

APPENDIX 2

BUDGET PRESSURES

	2022/23	2023/24	2024/25
Approved or noted when budget set			
Children in transition to adult social care services		200	200
Health & Social Care services (passported per settlement) Note 1	2,674		
School roll numbers (DSM budget)	860	700	522
Findrassie primary school running costs			450
School repairs and maintenance		200	400
Full year effect of additional teachers (covid)	522		
Loss of income from closure of swimming pools for refurbishment	55	55	
Economic recovery plan (approved by Council 28/10/2020)	263	263	
Moray Growth Deal (Early Years STEM) – revenue costs	50		
Increased vehicle fuel duty	103		
Renewal iTrent contract	16		
Clearance of Bilbohall site	120		
Borrowing costs additional capital	19		
Recovery of leisure income post pandemic restrictions		(200)	(300)
Total	4,682	1,218	1,272
Other approved budget pressures			
Revised IMP (funded from ear-marked reserves)	998	749	
Development Plan Scheme – transportation appraisals	200	(150)	(50)
Annual maintenance of automatic bollards (Elgin High Street)	7		
Full year effect of additional social care package	106		
Total	1,311	599	(50)

Note 1 This is a new budget pressure arising from the draft settlement but is included here as previous year's settlements have included similar passported elements for social care.