

BUDGET PRESSURES AND NEW DUTIES

Ref	Description	Para Ref	Amount £000s	Reasons Qtr 3
BUDGET PRESSURES RECOGNISED WHEN BUDGET SET				
	Energy			
1	Energy performance certificates		80	£31,000 recommended for release in 2018/19 and note £35k will be required in 2019/20
	Schools			
4	Elgin High School - facilities management		15	Not required, recommend take as a saving
5	Elgin High School increase in NDR costs		15	One-off budget pressure, recommended for release
6	Increase in NDR costs for refurbished primaries		44	One-off budget pressure, recommended for release
7	Change in school roll numbers		508	No further funding required, recommend take the balance as a saving
10	Restructuring school week - transport		(13)	Reported P&R 27.11.18
11	Teachers pay award		57	Provision not required in full. Recommend take the balance as a saving
	Social Work			
	Transition costs into adult social care services		77	Business cases received from MIJB, £55,804 recommended to be released, the balance to be held centrally
	Income			
17	Deferred income relating to permanent care pre inception of MIJB		50	not required, recommend take as a saving
	Corporate Services			
20	Insurance premium tax		(8)	Reported P&R 27.11.18
21	Gaelic plan		40	Costs are as yet unknown and the provision will continue to be held centrally
	Additional pressures			
	Agreed at MC Special meeting 28.6.18		137	All released
	Op position adjustment Apprentice levy		(413)	
	ERDMS extension		(76)	
	Loss of MOW income	P&R 27.11.18	(78)	
	Green waste set up costs	P&R 27.11.18	(30)	

FUNDING FOR NEW DUTIES				
	Implementing Carers' Act		154	Recommend £109k release to MIJB. £44,000 agreed for ICS but is unlikely to be required in 2018/19 but will be needed in 2019/20
	British Sign Language		11	no requirement identified yet
	Temporary accommodation		22	Recommend take the balance of £22k as a saving
	Sensory impairment		6	no requirement identified yet
	ELC expansion		541	£247k drawn down to date and an additional £110k received from the government. Plans are now in place to utilise all the funding in 18/19.
	NQT redetermination		27	not required, recommend take as a saving
	Total		1,166	