

## BUDGET PRESSURES &amp; ADDITIONS

Ref	Description	Para Ref	Amount £000s	Status	Committee reference	Reasons
<b>RECOGNISED WHEN BUDGET SET</b>						
	<b>Health and Social Care</b>					
	H&SC Care Package		(79)			The original budget pressure was split over 2 years, the £79,000 was not drawn down in 2021/22 due to a delay in the package commencing
	<b>Education Resources &amp; Communities</b>					
	ASN Allocations		622			Expected to be required
	Additional funding for teachers etc		215			Expected to be required
	DSM / class contact time review		44			Expected to be required
	<b>Education</b>					
	School roll numbers		685			Expected to be required
	Additional teachers etc		307			Expected to be required
	Removal of music tuition fees and core curriculum charges		64			Not required due to redetermination in row 64 below.
	Early Learning and Childcare		374			Expected to be required
	<b>Economic Growth &amp; Development</b>					
	Budget Pressures associated with Economic Recovery Plan		193			Expected to be required
	MGD revenue contribution STEM		60			Expected to be required
	Bus Revolution revenue		(2)			Drawn down
	Moray Growth Deal support		30			Recruitment for 0.5 post
	Development Plan Scheme - transportation appraisals		200			Expected to be required
	<b>Governance etc</b>					
	Records management		(1)			Drawn down
	Scottish Disability Assistance		44			Expected to be required

	<b>Cross Service</b>				
	Clearance of Bilbohall Site for housing development		120		Work not expected on site until end 2022, will not be required in this financial year
	Consolidation Living Wage		499		£225,656 drawn down ,balance is expected to be required
	LW retrospection (one off)		420		Expected to be required
	National Insurance 1.25% increase		(240)		Drawn down
	Revised IMP		949		Expected to be required
	Energy costs		411		Expected to be inadequate
	<b>Total</b>		<b>4,916</b>		
	<b>Funded from Covid Earmarked Reserves</b>				
	Annual maintenance of automatic bollards Elgin High Street		7		Expected to be required
	<b>Total</b>		<b>7</b>		
	<b>Funded from Transformation Earmarked Reserves</b>				
	ELC Consultants		30		Expected to be required
	Renewables Income Fund		5		Expected to be required
	<b>Total</b>		<b>35</b>		
	<b>ADDITIONAL BUDGETS APPROVED</b>				
	Participatory budgeting		(70)		drawn down - positions were only approved last year and are permanent posts which has taken time to recruit to
	ASN Review		(120)		drawn down - issues with recruiting to the Deputy Head Teacher post before the Education IMP could progress
	MDF contract re-tender		(5)		drawn down
	<b>Total</b>		<b>(195)</b>		

<b>SERVICE DEVELOPMENTS</b>						
	School real time data		63			Expected to be required
	Youth Work (Buckie and Forres)		120			Expected to be required
	Levelling Up Fund		221			Expected to be required
	Property Level Flood Protection		5			Expected to be required
	Cyber Security - Phishing Solution		-1			drawn down
	<b>Total</b>		<b>408</b>			
<b>FUNDING FOR NEW DUTIES</b>						
	Free School Meals Extension		430			Budget drawn down for term 1. Resources required will depend on uptake from new school year in Aug
	Free School Meals holiday provision		250			Expected to be required
	COVID Economic Recovery Fund		682			May be changes to the distribution of this. Paper to go to committee in Aug
	Discretionary Housing Payments		29			Expected to be required
	Bridging Payments		472			Expected to be required
	Removal of Core Curriculum Charges		127			Expected to be required
	Removal of Music Tuition Charges		92			£35k to be drawn down in Qtr2 - balance not required
	National Trauma Training Services		50			Expected to be required
	Free Period Products		12			Not required
	Easter Study Provision		26			Expected to be required
	<b>Total</b>		<b>2,170</b>			
	<b>Total</b>		<b>7,342</b>			