

## APPENDIX 2

	Description	2018/19	2019/20	2020/21	2021/22
	<b>Energy</b>				
1	Energy Performance certificates (required every 10 years)	31	4	(35)	
2	Renewable Heat Incentive payments cease (after 7 years)			100	60
	<b>Social Care</b>				
3	Children in Transition	200		200	200
4	MIJB Overspend		555		
	<b>Integrated Children's Services</b>				
5	Out of Area Placements	1,200	1,200		
6	Social Work Posts	78			6
7	Continuing Care		30		
8	Childrens Services Pressures	86	25		
	<b>New Schools</b>				
9	Unitary charge for New Elgin HS	295			
10	NDR 4 Primaries	77			
11	Elgin High School NDR	120			
12	Elgin High School FM	15			
13	Linkwood Primary School Running Costs			353	338
	<b>Schools</b>				
14	School roll numbers	429	371	699	855
15	Increase in class contact hours (22.5 to 25)	371	269		
16	ASN re longer school day	47	26		
17	Additional whole life costing Lossiemouth High School			40	
18	Restructuring secondary school week: Catering (loss of income)	67	33		
19	Teachers pay award (shortfall in SG funding)	60			
20	SEEMIS Costs		7	13	1
	<b>ICT</b>				
21	Digital Services – Revenue	10			
22	Upgrade to MS Windows 2010	40			
23	Software Licences – Increased Cost		42		
	<b>Income</b>				
24	DWP admin subsidy	24			
25	Closure of swimming pools for refurbishment				55
26	Drop in income from Tipping charges	100			
27	Building Standards		50		

	<b>Description</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
28	Street Naming and Numbering		12		
29	Advertising on Vehicles		98		
30	Industrial Estate Voids		100		
	<b>Corporate</b>				
31	Insurance premium tax	40			
32	Local Plan examination		60	(60)	
33	Scottish Welfare Fund – Increase in ring-fenced allocation inc in GRG	12			
34	Gaelic plan (signage etc)	40			
35	Reduction in Public Service Pension Scheme Discount Rate		1,776		
36	Removal of Statutory Mitigation for flexi-leave and TOIL accruals			150	
37	Recharges to capital		200		
38	Water Charges	30			
39	Water Rates Exemption Removal	17			
40	CSU Post	38	10	(28)	(20)
41	Economic Development Restructure		47		
42	Clearance of Bilbohall Site for Housing Development			122	122
43	ERDMS extension		10		
44	Membership of Digital Office		15		
45	Growth Bid		30		
	<b>Direct Services</b>				
44	Paper and Card Recycling	134	93		
47	Leachate		90		
	<b>TOTAL</b>	<b>3,561</b>	<b>5,153</b>	<b>1,554</b>	<b>1,617</b>
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