

BUDGET PRESSURES & NEW DUTIES

Ref	Description	Para Ref	Amount £000s	Status	Committee reference
RECOGNISED WHEN BUDGET SET					
	Integrated Childrens Services				
5	Out of Area placements		1,049	held	
8	Childrens Services pressures		17	partly held and not required	
	Schools				
14	School roll numbers		73	held	
	Income				
30	Industrial estate voids		22	not required	
	Corporate Services				
35	Reduction in Public Service Pension scheme discount rate		91	not required	
41	Economic development restructure		6	not required	
43	ERDMS extension		10	not required	
	Direct Services				
	investment in change		2,000	held	
	Funded by capital receipts		(1,500)	held	
	Improvement & modernisation program		551	held	
	Total		2,319		
AGREED AT MC SPECIAL MEETING 27.6.19					
	Music tuition income reduction		(42)	Released	
	Total		(42)		
FUNDING FOR NEW DUTIES					
	Access to free sanitary products		3	Held	
	Carers Act extension		189	Held	
	Discretionary Housing Payments		4	Held	
	Teachers pay award		434	Held	
	ELC Specific Grant		1,975	Held	
	EU Exit funding		50	Held	
	Rapid rehousing transition plans		97	Held	
	Statutory appropriate adult		9	Held	
			2,761		
	Total		5,038		