

BUDGET PRESSURES

	Approved	2023/24 £000s	2024/25 £000s	2025/26 £000s
Social Care				
Children in transition to adult services			200	
Schools				
Additional teachers	MC 22/02/22	285		
School roll numbers		700	522	
ELC specific grant - cut		190		
ELC uplift to sustainable rate	MC 02/02/23	395		
Education Communities & Resources				
School transport - ASN		66		
Universal free school meals (P5)	MC 22/02/22	293		
Free school meals holiday provision	MC 22/02/22	80		
Review of DSM / class contact hours	MC 22/02/22	18		
Loss of library income from passport checking		26		
Closure of swimming pools for refurbishment			55	60
Economic Growth & Development				
MGD STEM Project Officer	MC 03/03/21	3		
MGD revenue contribution STEM				62
MGD Bus revolution revenue	MC 22/02/22	20		
Development Plan Scheme - transportation appraisals	Plan & Reg 23/03/21	100		(50)
Economic Recovery Plan	MC 28/10/20	53		
Renewables income	MC 22/02/22	5		
Environmental & Commercial				
Leachate		77		
Waste Management fuel		127		
Mid term loadline survey (dredger)		30	(30)	
Garden waste permits	MC 07/12/22	34		
Deposit return scheme		30		
Housing and Property				
Development of Bilbohall site			120	
Homelessness		220		
Governance etc				
Reduced admin funding from DWP for Housing Benefits		7		
Financial Services				
Procurement Officer (0.5 fte)		28		
Corporate / cross service				
Revised IMP	MC 12/05/21	1,302		
NDR revaluation		400		
Trades Union extra hours		11	(11)	
Inflation pot		5,098	899	
TOTAL		9,598	1,755	72