

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	not required	
8	Childrens Services pressures		8	not required	
	Schools				
14	School roll numbers		(5)	Cost more than provision	
	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	
	Other				
	investment in change		2,000	Transfer to ear marked reserve	
	Funded by capital receipts		(1,500)	Transfer to ear marked reserve	
	Improvement & modernisation program		381	Transfer to ear marked reserve	
	Total		2,062		
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	
	Discretionary Housing Payments		4	Held	
	Teachers pay award		434	Held	
	ELC Specific Grant		1,769	Held	
	EU Exit funding		30	Held	
	Rapid rehousing transition plans		97	Held	
	Statutory appropriate adult		9	Held	
	Access to Counselling through schools		208		
			2,554		
	Total		4,574		