

APPENDIX 5

Other budget pressures

	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
Residential services for adults with a learning disability	300	200	0	0
Looked after children	140	0	0	0
Mental Health Services [Budget approved 14.5.08 para 5.4 increase in budget of £156,000 in 2009/10 rising to £324,000 in 2010/11]	168	0	0	0
Climate change levy	0	380	-200	0
Landfill tax - tax set to increase by £8/tonne each year	290	290	290	290
Speyside Way - reduction in funding by partners	76	0	0	0
Joint Boards Increases in Requisitions	300	300	300	300
Care in the community - increase in volume of elderly requiring care	500	500	500	500
Transformation of community care services to contain growth in overall demand	-500	-500	-500	-500
Impact of non-domestic rates revaluations	250	0	0	0
Maternity pay for teachers	350			
Fairer Scotland Fund	490			
	<u>2,364</u>	<u>1,170</u>	<u>390</u>	<u>590</u>