

APPENDIX 2

	2020/21 £000s	2021/22 £000s	2022/23 £000s
Energy			
RHI payments cease (after 7 years)	65	45	
Social Care			
Children in Transition		200	200
Additional funding in settlement	1,792		
Integrated Children's Services			
Additional Social Work posts (C&YP 23/08/2017)		6	17
Creation of new 2 Senior Social Worker posts Children's & Families (MC 8.5.19)	92		
Additional Support for Learning	136		
Schools			
Linkwood primary school running costs	275	100	
School roll numbers	450	855	
Additional whole life costing Lossiemouth High School	40		
Schools Repairs and Maintenance		600	
Reduction in Public Service Pension Scheme Discount Rate - teachers' pension costs	913		
School meals (change in regulations)	139	232	
Income			
DWP funding	22		
Closure of swimming pools for refurbishment		55	55
Economic Growth & Development			
Moray Growth Deal economic impact assessments	80		
Corporate / cross service			
Removal of statutory mitigation for flexi-leave and TOIL accruals	150		
Clearance of Bilbohall Site for housing development (loan charges)	122		
Creation of new Business Support Post to deal with workload pressures and complaints in Education & Social Care (MC 08/05/19)	18		
	<u>4,528</u>	<u>2,047</u>	<u>272</u>