

		APPENDIX 4	
ALLOCATIONS FROM PROVISIONS SINCE 30 SEPTEMBER 2022			
Provision for Contingencies and Inflation	Committee reference	£000s	£000s
Balance at 30 September 2022			4,247
Pay Award		(6,645)	
Fostering Fees		(72)	
NDR budget adjustment		95	
Maximum Basic Scale (MBS) Primary & Secondary		9	
Insurance budget increase		(87)	
Other amendments		21	
		(6,679)	
Balance at 31 December 2022			(2,432)
Additional Costs		£000s	£000s
Balance at 30 September 2022			3,661
Movements in General Revenue Grant			
Additional funding			
£150 Cost of Living Payments final 10%		478	
£150 Cost of Living Payments final 10% Admin		82	
Green Growth Accelerator (GGA)/Climate Change		26	
Whole Family Wellbeing Funding (WFWF)		546	
Teacher Induction Scheme		1,609	
Additional funding for Local Government Pay Deal		2,330	
Educational Psychologists		1	
Council Tax Reduction (CTR) data extract funding		8	5,080
Budget pressures approved when budget set			
School roll numbers		(131)	
Additional teachers		(377)	
Increased rates at new schools		(241)	
ASN Allocations		(222)	
Reversal of National Insurance increase from Nov 22		386	
Revised IMP		(49)	
Moray Leisure Living Wage uplift		(81)	
			(715)
Additional funding allocated			
Free school meals		(247)	
Covid economic recovery fund		(202)	
Removal of curriculum charges		(58)	
Local Heat and Energy Efficiency Strategies		(75)	
Green Growth Accelerator		(26)	
Teacher Induction Scheme		(1,654)	
£150 Cost of Living Payments final 10%		(478)	
			(2,740)
Balance at 31 December 2022			5,286
Savings & Charges		£000s	£000s
Balance at 30 September 2022			428
Permanent savings approved when budget set:			
Halls LED lighting		2	
Vacancy Target increase		183	
Savings identified after budget set:			
Travel/ postages in Finance	MC 28/09/22	3	
Internal Audit vacancy	MC 28/09/22	43	
Benefits vacancy	MC 28/09/22	43	
Corporate training	MC 28/09/22	100	374
Balance at 31 December 2022			802