

SNP GROUP BUDGET AMENDMENT FOR 2023/24

N.B. - 2 years in the table to reflect any partial savings in 23/24 that convert to full year in 24/25.

SERVICE INVESTMENT - NEW SPEND

N.B. All items recurring, unless otherwise stated.

<u>Item</u>	<u>2023/24</u> <u>(000's)</u>
Moray Women's Aid – Provide additional grant funding to support staffing levels to cope with a large increase in demand and need for overnight support.	25
Fuel Poverty Grant - Introduce a short-term grant scheme for people in fuel poverty – one off spend in 23/24.	100
Youth Workers - Increase Detached Youth Worker provision across Moray.	125
Community Wardens - Increase Community Wardens by a further 2 FTE recognising significant pressure on the service due to increased neighbour disputes and anti-social behaviour. This would also enable support for Youth Work Services and Community Policing at targeted times.	70
Climate Change	
LHEES Officer - Reinstate LHEES Officer to ensure capacity is retained within the Climate Change Team to deliver the agreed Action Plan.	50
Green Building Review - To ensure we are going down the most Environmentally and economically effective routes to contribute to the Climate Change Action Plan and energy savings. Would be required for 2 consecutive years.	50

ADDITIONAL SAVINGS / INCOME

<u>Item</u>	<u>2023/24</u> <u>(000's)</u>	<u>2024/25</u> <u>(000's)</u>
<u>Corporate</u>		
Vacancy Management - Increase target to 7%, reflecting ongoing recruitment challenges.	300	
<u>Economic Development & Infrastructure Services</u>		
Electric vehicle charging - Increased rate for EV charge points in chargeable car parks. Increase our rapid charge rate, which is currently less than many providers are charging. Introduce a time limit on chargers and introduce and overstay rate to encourage turnover in usage and increase availability of charge points.	TBC (the service is working to identify a figure which can be delivered, to be intimated asap before 1 March)	

Noting that the 100k Fuel Poverty Grant is a one off grant for 23/24 to mitigate current Cost of Living pressures for households, any difference will be funded from the Council's Covid Reserve.