

Appendix 2

Excluded : Service	Details	2022/23 EMB
Support to 2023/24 Financial Plan		
Central Schools	Towards 2023/24 Financial Plan gap	50,000
Customer Advice & Support	Towards 2023/24 Financial Plan gap	97,000
Customer Advice & Support	Towards 2023/24 Financial Plan gap	57,000
Business Support	Towards 2023/24 Financial Plan gap	130,000
Audit & Risk	Towards 2023/24 Financial Plan gap	21,678
Chief Executive	Towards 2023/24 Financial Plan gap	60,000
Corporate Transformation	Towards 2023/24 Financial Plan gap	200,000
Older People	Towards 2023/24 Financial Plan gap	294,000
Corporate	Support the local government pay offer	2,594,000
Recovery Fund		
E&LL - specific schools COVID funding	Balance of COVID funding	22,573
Political/policy agreements		
Housing & Strategy Services	Second Homes Council Tax	4,150,497
Information Technology	T34 revenue budget to tie in with current planned delivery	3,926,543
Network & Infrastructure Asset Management	Deliver remaining balance of Small Schemes budget	105,386
Neighbourhood Support Fund	Neighbourhood Support Fund	95,817
Pay Parking	Pay Parking	221,854
Economic Development	Hosting fee for the UCI Cycling World Championships	250,000
		12,276,348

Service	Details	2022/23 EMB	To fund pressure (20%)	Revised EMB
Additional Support Needs	South East Improvement Collaborative (SEIC)	10,000	(1,999)	8,001
Central Schools	Scottish Government funding for 1+2 languages	17,000	(3,398)	13,602
Early Years	Ring fenced grant for the Early Years 1140 hours allocation	5,223,331	(1,207,826)	4,015,505
Primary Schools	Projected DSM carry forward	825,404	(164,986)	660,418
Primary Schools	Projected Pupil Equity fund (PEF) c/f to cover employee contracts.	579,902	0	579,902
Secondary Schools	Projected DSM carry forward	1,944,241	(388,624)	1,555,617
Secondary Schools	Projected Pupil Equity fund (PEF) c/f to cover employee contracts.	239,391	0	239,391
Recovery Fund	Available balance in Recovery Fund to 23/24	1,186,716	(237,207)	949,509
Housing & Strategy Services	Scottish Government funding to deliver Local Heat and Energy Efficiency Strategy	86,818	(17,354)	69,464
Passenger Transport	Delivery of the remaining Demand Responsive Transport (DRT) budget	48,000	(9,594)	38,406
Planning Services	Community Engagement Fund	253,830	(50,737)	203,093
Property Management	Delivery of sustainability and carbon reduction	398,000	(79,554)	318,446
Neighbourhood Support Fund	King's Coronation Fund	30,300	(6,057)	24,243
Neighbourhood Support Fund	Anti-Poverty Strategy - Cost of Living Support (£376k).	376,465	(75,250)	301,215
Neighbourhood Support Fund	Local Authority Covid Economic Recovery (LACER) Fund (£541k) and Financial Insecurity Fund (£257k).	797,898	(159,488)	638,410
Economic Development	Additional Events Strategy Funding	425,248	(85,001)	340,247
Economic Development	No One Left Behind (NOLB)	676,777	(135,278)	541,499
Economic Development	Parental Employability Support Fund (PESF) Boost	57,538	(11,501)	46,037
Economic Development	Borderlands Business Infrastructure project	31,000	(6,196)	24,804
Scottish Welfare Fund	Scottish Welfare Fund	150,000	(29,983)	120,017
Customer Advice & Support Services	Tenant Grant Fund	11,710	(2,341)	9,369
Children & Families Social Work	Respite Pilot work	30,000	(5,997)	24,003
Children & Families Social Work	Additional Government Funding for Whole Family Wellbeing Fund.	668,000	(133,523)	534,477
Generic Services	Additional funding to relieve pressure of Adult Care Sector and Carers Act	1,038,891	(207,659)	831,232
Older People	Scottish Government funding in relation to delays due to Covid-19	3,285,000	(656,622)	2,628,378
Quality Improvement	Mental Health Recovery & Renewal Funding	84,723	(16,935)	67,788
Safer Communities	One-off CCTV funding in line with current procurement plans	50,000	(9,994)	40,006
Safer Communities	Homelessness Service specific funding for RRTF	192,305	(38,439)	153,866
Safer Communities	Ring fenced funding for Community Safety	147,368	(29,457)	117,911
		18,865,856	(3,771,000)	15,094,856