

Moray Council Outturn report
As at 31st March 2023

SERVICE

	Actual £'000s	Budget £'000s	Var vs Budget £'000s
Education	77,123	78,538	1,415
Education Resources & Communities	23,718	25,494	1,776
Childrens Services	16,382	18,225	1,843
Moray Council Social Care	82	146	64
General Services Housing & Property	4,704	4,890	186
Environmental & Commercial Services	27,885	28,102	217
Economic Growth & Development	4,314	5,415	1,101
HR, ICT & Organisational Development	5,829	5,935	106
Financial Services	1,279	2,079	800
Governance, Strategy & Performance	6,402	6,999	597
Other Services	2,503	2,553	50
Transfer of Interest to Capital Reserves & Stat Funds	179	0	(179)
SERVICES excl MIJB	170,400	178,376	7,976
MIJB	58,577	58,577	0
TOTAL SERVICES incl MIJB	228,977	236,953	7,976
Loans Charges	12,244	20,500	8,256
Provision for Contingencies and Inflation	0	(6,872)	(6,872)
Additional Costs	0	5,904	5,904
Additional Costs - Covid	0	0	0
Unallocated Savings	0	1,742	1,742
TOTAL PROVISIONS	0	774	774
TOTAL GENERAL SERVICES EXPENDITURE	241,221	258,227	17,006

Commentary

Education : larger underspends in Devolved School Management and PEF and vacancy savings exceeded.

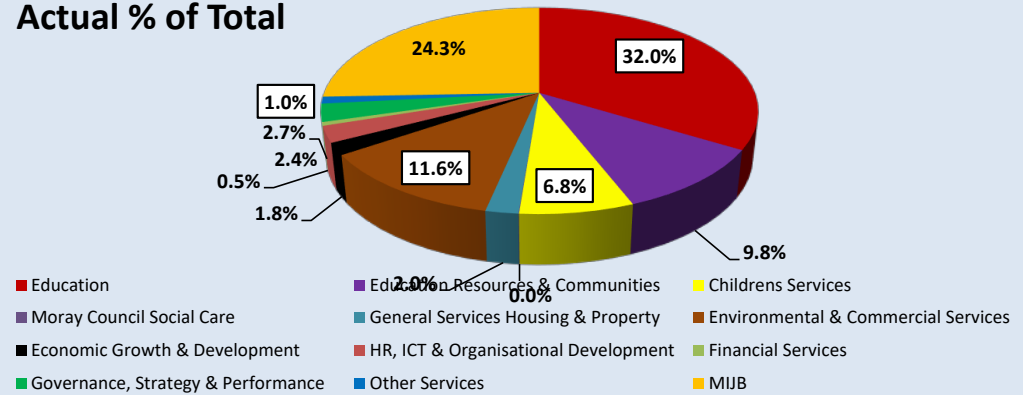
Education Resources & Communities : increase in income, vacancies higher than budget.

Children's Services : £1.3m funding received to be carried forward in reserves; Ukrainian Refugees, Syrian Refugees, Unaccompanied Asylum Seeking Children.

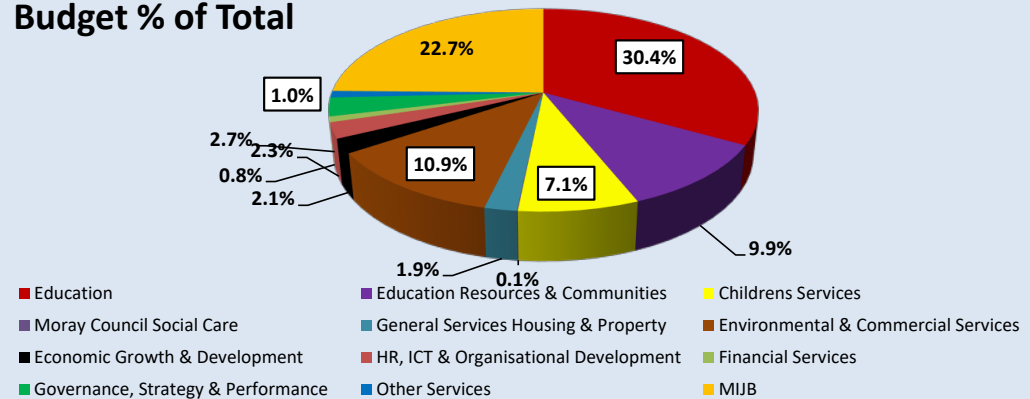
Economic Development & Growth : Planning and Building Control income more than budget, slippage in Strategic Planning and Economic Development projects Request for these to be carried forward in reserves.

Provisions: Balances on Covid and transformation funds along with other earmarked reserved have been carried forward.

Actual % of Total



Budget % of Total



Variance vs Budget £000's

