

Moray Council Outturn report
As at 31st March 2021

SERVICE

	Actual £'000s	Budget £'000s	Var vs Budget £'000s
Education	68,804	71,569	2,765
Education Resources & Communities	20,833	21,778	945
Childrens Services	17,333	19,685	2,352
Moray Council Social Care	48	175	127
General Services Housing & Property	2,766	3,220	454
Environmental & Commercial Services	25,504	25,486	(18)
Economic Growth & Development	4,306	5,243	937
HR, ICT & Organisational Development	5,348	5,698	350
Financial Services	1,932	1,949	17
Governance, Strategy & Performance	5,603	6,145	542
Other Services	2,613	2,443	(170)
Transfer of Interest to Capital Reserves & Stat Funds	28	0	(28)
SERVICES excl MIJB	155,118	163,391	8,273
MIJB	49,609	49,609	0
TOTAL SERVICES incl MIJB	204,727	213,000	8,273
Loans Charges	19,702	19,820	118
Provision for Contingencies and Inflation	0	(1,665)	(1,665)
Additional Costs	0	14,900	14,900
Additional Costs - Covid	0	0	0
Unallocated Savings	0	207	207
TOTAL PROVISIONS	19,702	33,262	13,560
TOTAL GENERAL SERVICES EXPENDITURE	224,429	246,262	21,833
FUNDED BY:			
Scottish Government grant	181,522	180,086	(1,436)
BRIS	1,882	1,882	0
Council Tax	45,317	44,405	(912)
Use of Reserves	(4,292)	19,889	24,181
TOTAL FUNDING	224,429	246,262	21,833

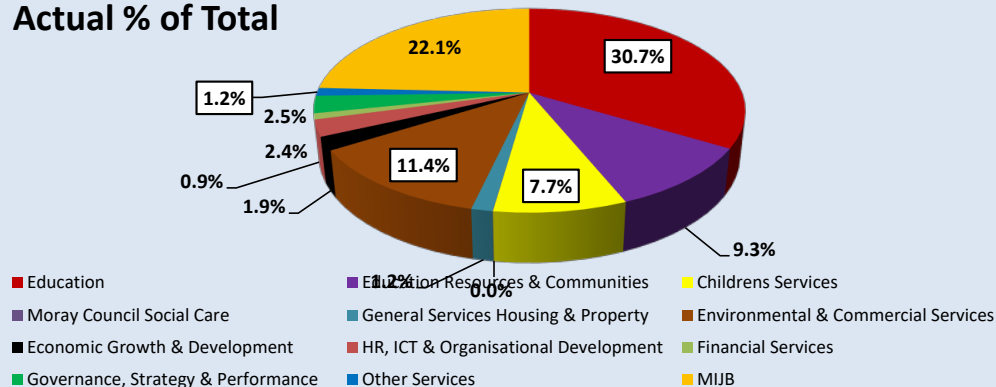
Commentary

Provisions: the Scottish Government announced additional funds for expenditure late in the financial year, balances on Covid and transformation funds have been carried forward in an ear marked reserve.

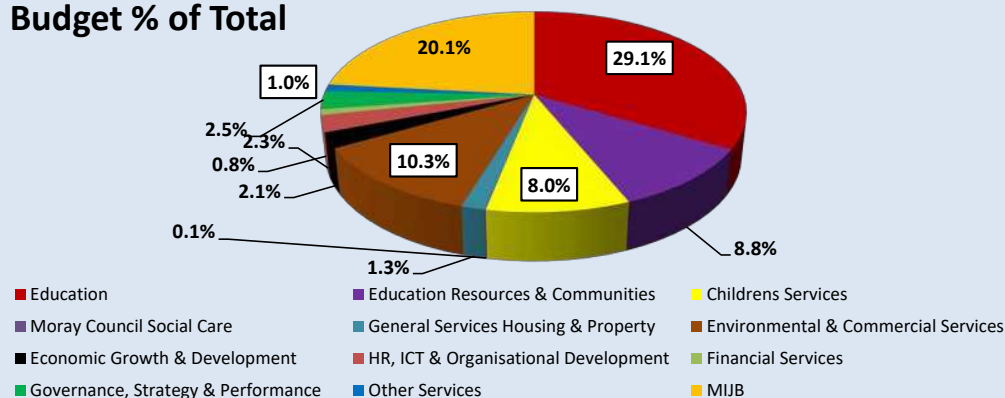
Childrens Services: underspend in out of area, contract for residential care ended and underspend in children with disability contract due to transition into adult services.

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

Actual % of Total



Budget % of Total



Variance vs Budget £000's

