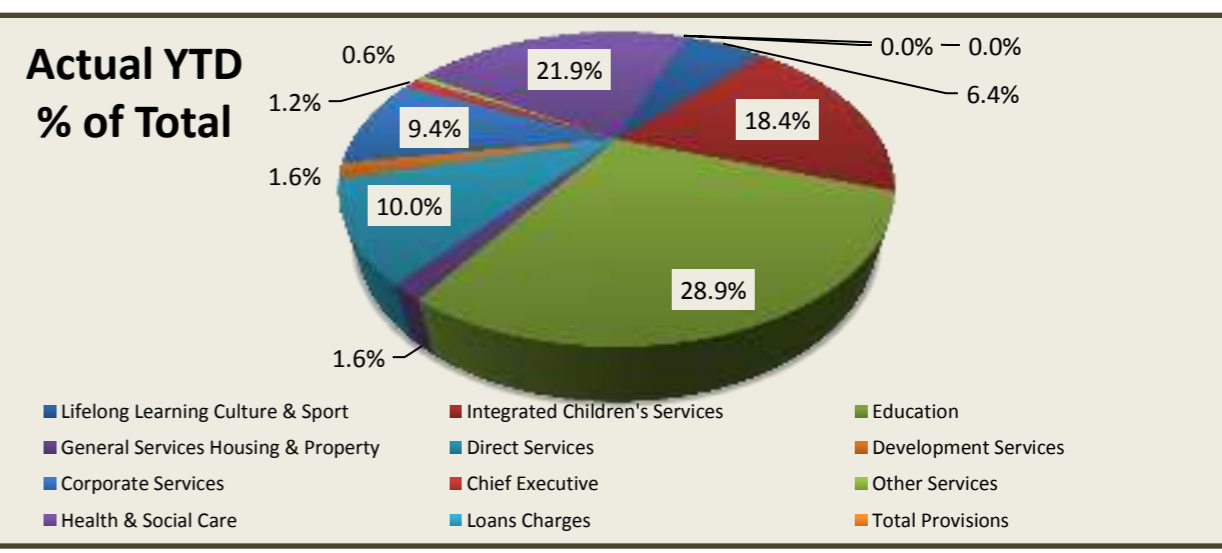
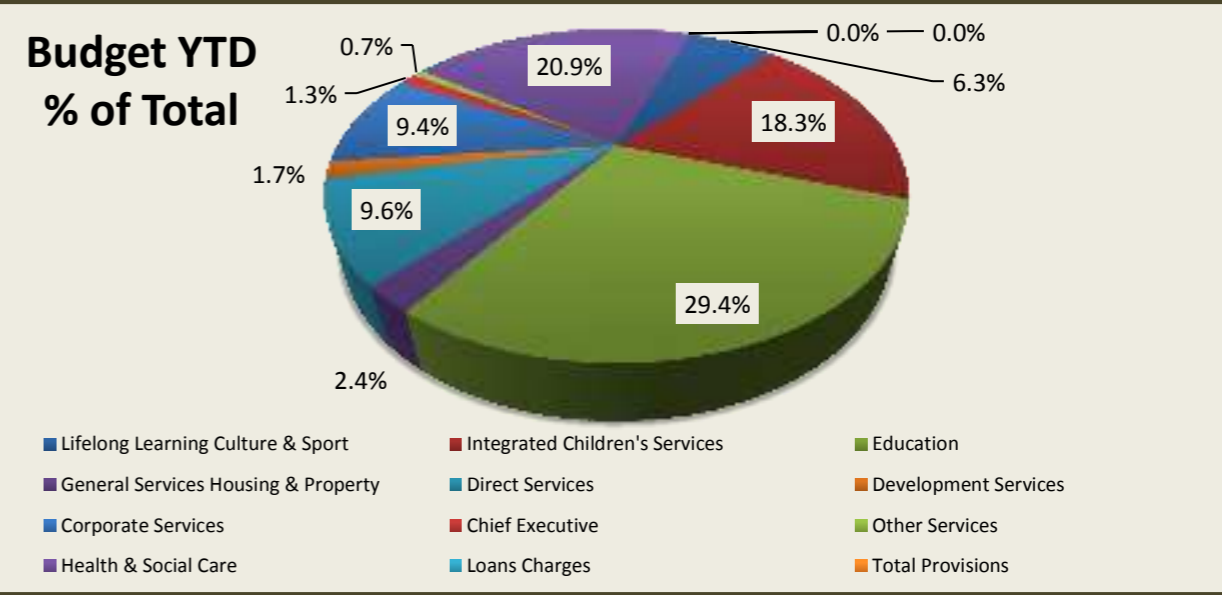


**MORAY COUNCIL
BUDGET MONITORING REPORT
QUARTER 1 to 30th JUNE 2018**

Service	Budget 2018/19 £000s	Budget to 30 June 2018 £000s	Actual & Committed to 30 June 2018 £000s	Year to date variance £000s
Lifelong Learning Culture & Sport	10,438	3,079	3,100	(21)
Integrated Children's Services	30,140	8,903	8,918	(15)
Education	57,705	14,293	14,018	275
General Services Housing & Property	3,063	1,190	760	430
Direct Services	23,169	4,684	4,827	(143)
Development Services	3,486	819	794	25
Corporate Services	10,900	4,557	4,569	(12)
Chief Executive	1,968	609	579	30
Other Services	2,009	334	269	65
SERVICES excl HEALTH & SOCIAL CARE	142,878	38,468	37,834	634
Health & Social Care	38,088	10,135	10,613	(478)
TOTAL SERVICES incl HEALTH & SOCIAL CARE	180,966	48,603	48,447	156
Loans Charges	14,725	0	0	0
Provision for Contingencies and Inflation	2,308	0	0	0
Additional Costs	3,627	0	0	0
Unallocated Savings	(644)	0	0	0
TOTAL PROVISIONS	5,291	0	0	0
TOTAL GENERAL SERVICES EXPENDITURE	200,982	48,603	48,447	156



Commentary on Quarter 1 Performance

Devolved school budgets are underspent for both primary and secondary schools

Moray Integration Joint Board is overspent to date, the figure reported here is the Council's Social Care service only. This overspend is above the overspend budgeted for.

The majority of the budgets for the other service areas are underspent

