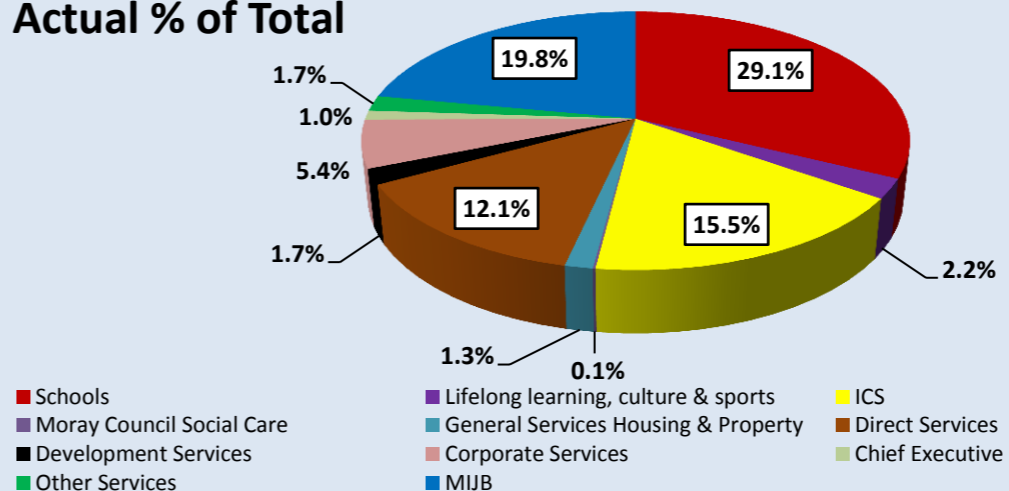


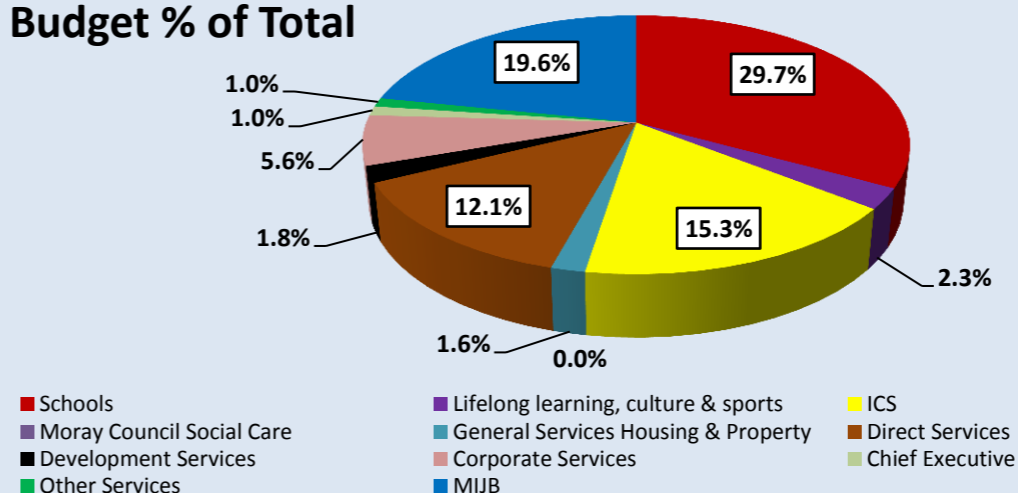
Moray Council Outturn report
As at 31st March 2019

SERVICE	Actual £'000s	Budget £'000s	Var vs Budget £'000s
Schools	58,666	59,934	1,268
Lifelong learning, culture & sports	4,469	4,681	212
ICS	31,274	30,854	(420)
Moray Council Social Care	240	0	(240)
General Services Housing & Property	2,559	3,131	572
Direct Services	24,446	24,414	(32)
Development Services	3,488	3,674	186
Corporate Services	10,893	11,335	442
Chief Executive	2,074	2,116	42
Other Services	3,512	2,006	(1,506)
SERVICES excl MIJB	141,621	142,145	524
MIJB	40,032	39,591	(441)
TOTAL SERVICES incl MIJB	181,653	181,736	83
Loans Charges	20,092	20,640	548
Provision for Contingencies and Inflation	0	(1,822)	(1,822)
Additional Costs	0	46	46
Unallocated Savings	0	977	977
TOTAL PROVISIONS	0	(799)	(799)
TOTAL GENERAL SERVICES EXPENDITURE	201,745	201,577	(168)

Actual % of Total



Budget % of Total



Commentary

Schools: DSM budget underspend by £625k, PEF earmarked reserve underspent by £583k

Other: overspend due to the one off costs of early retirement.

MIJB: Moray Council's element of the actual overspend incurred at year end.

Loan charges: Underspend due to slippage on the capital program and the policy relating to the capitalisation of interest.

Variance vs Budget £000's

