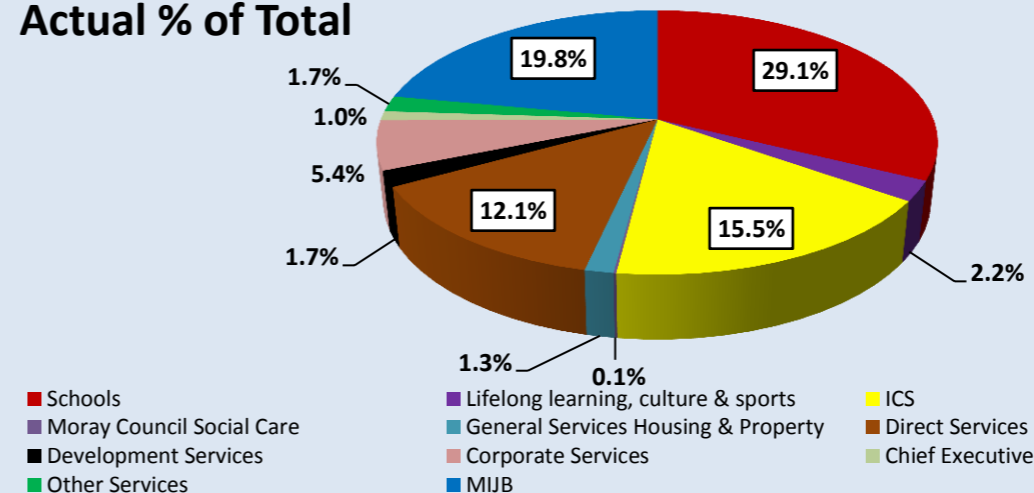


**Moray Council Outturn v Forecast
As at 31st March 2019**

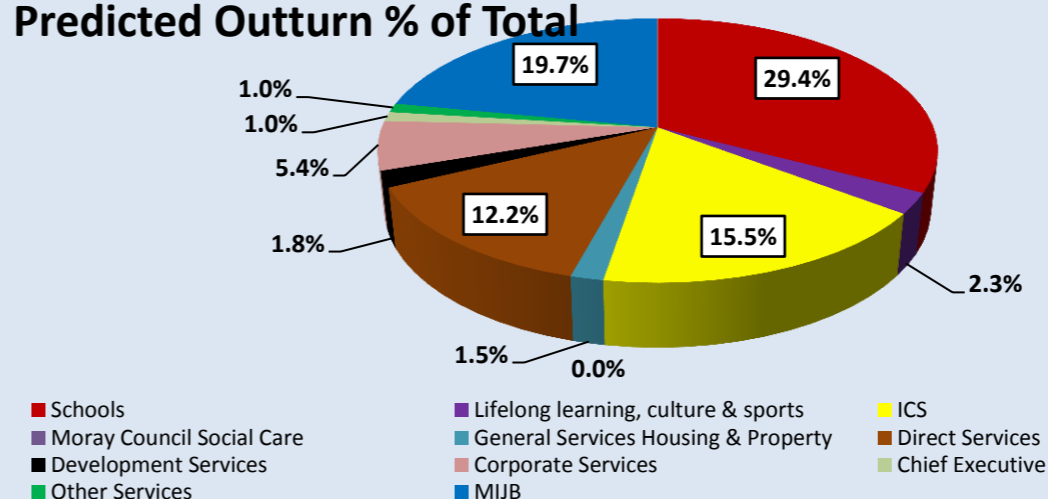
SERVICE

	Actual £'000s	Forecast Outturn at 31.12.19 £'000s	Var vs Prediction £'000s
Schools	58,666	59,973	1,307
Lifelong learning, culture & sports	4,469	4,648	179
ICS	31,274	31,653	379
Moray Council Social Care	240	0	(240)
General Services Housing & Property	2,559	2,956	397
Direct Services	24,446	24,925	479
Development Services	3,488	3,602	114
Corporate Services	10,893	10,944	51
Chief Executive	2,074	2,109	35
Other Services	3,512	2,045	(1,467)
SERVICES excl MIJB	141,621	142,855	1,234
MIJB	40,032	40,146	114
TOTAL SERVICES incl MIJB	181,653	183,001	1,348
Loans Charges	20,092	20,246	154
Provision for Contingencies and Inflation	0	(46)	(46)
Additional Costs	0	(279)	(279)
Unallocated Savings	0	787	787
TOTAL PROVISIONS	0	462	462
TOTAL GENERAL SERVICES EXPENDITURE	201,745	203,709	1,964

Actual % of Total



Predicted Outturn % of Total



Commentary

Schools : larger underspends in DSM, PEF & ELC than expected

Direct : increase in vacancy factor, income for transportation and lower infrastucture maintenance costs

Other : higher than expected costs of early retirement

Variance vs Prediction £000's

