

Moray Council Outturn report

As at 31st March 2020

	Actual £'000s	Budget £'000s	Var vs Budget £'000s
SERVICE			
Education	59,476	60,667	1,191
Education Resources & Communities	17,429	17,920	491
Childrens Services	18,359	19,205	846
Moray Council Social Care	146	(28)	(174)
General Services Housing & Property	2,149	3,049	900
Environmental & Commercial Services	21,977	22,178	201
Economic Growth & Development	2,948	3,090	142
HR, ICT & Organisational Development	4,766	5,049	283
Financial Services	771	1,605	834
Governance, Strategy & Performance	5,303	5,437	134
Other Services	2,737	2,687	(50)
Transfer of Interest to Capital Reserves & Stat Funds	23	0	(23)
SERVICES excl MIJB	136,084	140,859	4,775
MIJB	43,024	42,257	(767)
TOTAL SERVICES incl MIJB	179,108	183,116	4,008
Loans Charges	20,065	19,649	(416)
Provision for Contingencies and Inflation	0	330	330
Additional Costs	0	3,640	3,640
Unallocated Savings	0	656	656
TOTAL PROVISIONS	0	4,626	4,626
TOTAL GENERAL SERVICES EXPENDITURE	199,173	207,391	8,218

Commentary

Education : underspends in Devolved School Management, PEF & ELC.

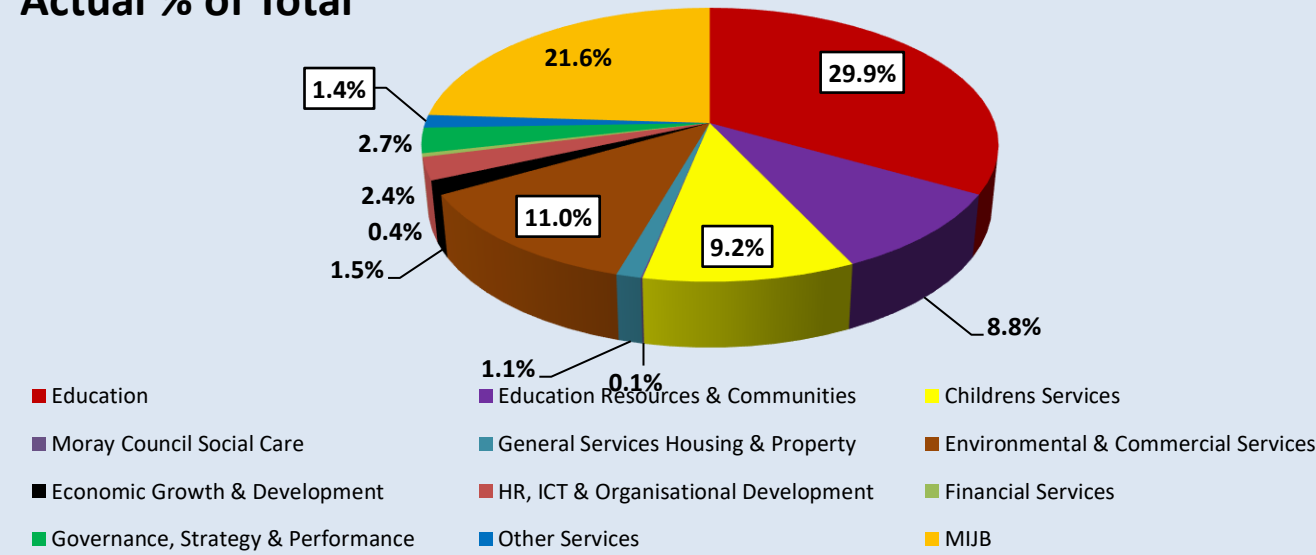
Childrens Services: underspend in out of area placements and resource package not utilised.

General Services Housing & Property: property fee income shortfall less than expected and underspend in repairs and maintenance.

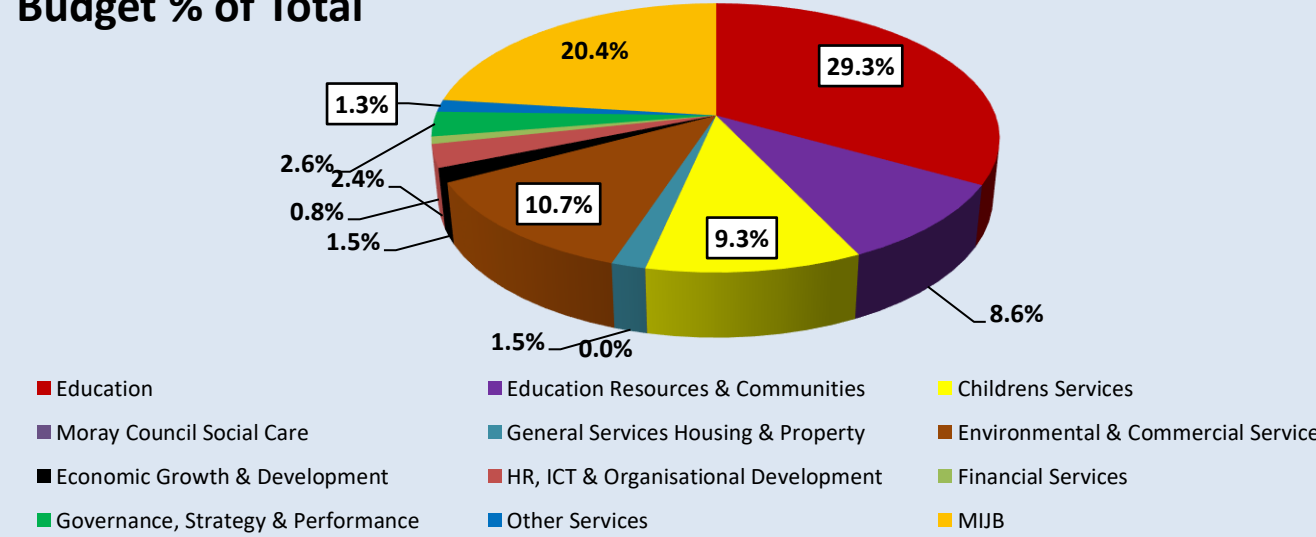
Financial Services: VAT claim refund received.

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

Actual % of Total



Budget % of Total



Variance vs Budget £000's

