

## Educational Services

APPENDIX 1

### Budget Monitoring Report to 31st July 2018

<b>Service</b>	<b>Revised Budget £'000</b>	<b>Budget to Date £'000</b>	<b>Actual &amp; Commitment £'000</b>	<b>Variance to Date £'000</b>	<b>Variance %</b>
<b>Early Learning and Childcare</b>	<b>4,469</b>	<b>1,145</b>	<b>1,127</b>	<b>18</b>	<b>2 %</b>
<b>Primary Education</b>	<b>23,274</b>	<b>7,160</b>	<b>7,043</b>	<b>117</b>	<b>2 %</b>
<b>Secondary Education</b>	<b>24,826</b>	<b>7,812</b>	<b>7,554</b>	<b>258</b>	<b>3 %</b>
<b>Lifelong Learning Culture and Sport</b>	<b>10,539</b>	<b>4,039</b>	<b>4,002</b>	<b>37</b>	<b>1 %</b>
<b>Education Central Services</b>	<b>4,109</b>	<b>1,122</b>	<b>1,048</b>	<b>74</b>	<b>7 %</b>
<b>Integrated Children's Services</b>	<b>30,829</b>	<b>11,624</b>	<b>11,747</b>	<b>(123)</b>	<b>(1)%</b>
<b>Management</b>	<b>293</b>	<b>91</b>	<b>90</b>	<b>1</b>	<b>1 %</b>
<b>Business Support Unit</b>	<b>1,375</b>	<b>438</b>	<b>438</b>	<b>-</b>	<b>-</b>
<b>Efficiency Savings-Education</b>	<b>(287)</b>			<b>-</b>	
<b>Efficiency Savings-LLCSP</b>	<b>(104)</b>			<b>-</b>	
<b>Efficiency Savings-ICS</b>	<b>(684)</b>			<b>-</b>	
<b>Educational Services Total</b>	<b>98,639</b>	<b>33,431</b>	<b>33,049</b>	<b>382</b>	<b>1 %</b>