

Educational Services

Budget Monitoring Report to 31st October 2019

Appendix 1

Service	Revised Budget £'000	Budget to Date £'000	Actual to Date £'000	Variance to Date £'000	Variance %
Early Learning and Childcare	2,020	(2,066)	(2,059)	(7)	-
Primary Education	26,014	14,291	14,051	240	2 %
Secondary Education	27,532	14,400	13,836	564	4 %
Lifelong Learning Culture and Sport	9,701	5,495	5,506	(11)	-
Education Central Services	3,629	1,311	1,457	(146)	(11)%
Integrated Children's Services	31,932	18,851	18,669	182	1 %
Management	286	152	147	5	3 %
Business Support Unit	1,363	742	745	(3)	-
Efficiency Savings-Education	101	-	-	-	-
Efficiency Savings-LLCSP	8	-	-	-	-
Efficiency Savings-ICS	(426)	-	-	-	-
				-	
Educational Services Total	102,160	53,176	52,352	824	-

Full Year Forecast £'000	Full Year Variance £'000
2,020	-
26,016	(2)
27,532	-
9,626	75
3,798	(169)
31,501	431
281	5
1,363	-
(62)	163
(31)	39
(336)	(90)
101,708	452