

Educational Services

Appendix 1

Budget Monitoring Report to 28th February 2019

Service	Revised Budget	Budget to Date	Actual & Commitment	Variance to Date	Variance	Full Year Forecast	Full Year Variance
	£'000	£'000	£'000	£'000	%	£'000	£'000
Early Learning and Childcare	4,532	3,902	3,889	13	-	4,529	3
Primary Education	23,549	21,246	20,945	301	1 %	23,549	-
Secondary Education	25,233	22,950	22,505	445	2 %	25,191	42
Lifelong Learning Culture and Sport	10,569	10,448	10,433	15	-	10,536	33
Education Central Services	4,151	3,103	3,266	(163)	(5)%	4,268	(117)
Integrated Children's Services	30,394	27,200	27,921	(721)	(3)%	31,172	(778)
Management	267	240	234	6	3 %	265	2
Business Support Unit	1,294	1,157	1,160	(3)	-	1,294	-
Efficiency Savings-Education	18	-	-	-	-	(13)	31
Efficiency Savings-LLCSP	(24)	-	-	-	-	(24)	-
Efficiency Savings-ICS	(45)	-	-	-	-	(24)	(21)
Educational Services Total	99,938	90,246	90,353	(107)	-	100,743	(805)