

Educational Services

Appendix 1

Budget Monitoring Report to 31st December 2019

Service	Revised Budget £'000	Budget to Date £'000	Actual to Date £'000	Variance to Date £'000	Variance %	Full Year Forecast £'000	Full Year Variance £'000
Early Learning and Childcare	1,957	(781)	(783)	2	-	1,957	-
Primary Education	25,778	19,464	19,276	188	1 %	25,790	(12)
Secondary Education	27,322	20,637	20,053	584	3 %	27,332	(10)
Lifelong Learning Culture and Sport	9,665	7,444	7,468	(24)	-	9,431	234
Education Central Services	3,602	1,925	2,156	(231)	(12)%	3,824	(222)
Integrated Children's Services	31,748	23,555	23,281	274	1 %	31,290	458
Management	277	196	191	5	3 %	272	5
Business Support Unit	1,343	964	968	(4)	-	1,343	-
Efficiency Savings-Education	244	-	-	-	-	(160)	404
Efficiency Savings-LLCSP	33	-	-	-	-	(43)	76
Efficiency Savings-ICS	(233)	-	-	-	-	(222)	(11)
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Educational Services Total	101,736	73,404	72,610	794	-	100,814	922