

Educational Services

Budget Monitoring Report to 30th November 2018

Appendix 1

Service	Revised Budget £'000	Budget to Date £'000	Actual & Commitment £'000	Variance to Date £'000	Variance %	Full Year Forecast £'000	Full Year Variance £'000
Early Learning and Childcare	4,473	2,485	2,487	(2)	-	4,470	3
Primary Education	23,451	15,553	15,271	282	2 %	23,451	-
Secondary Education	25,100	17,208	16,659	549	3 %	25,058	42
Lifelong Learning Culture and Sport	10,617	7,459	7,425	34	-	10,537	80
Education Central Services	4,175	2,136	2,198	(62)	(3)%	4,279	(104)
Integrated Children's Services	30,492	20,515	21,072	(557)	(3)%	31,214	(722)
Management	279	177	173	4	2 %	277	2
Business Support Unit	1,348	873	875	(2)	-	1,348	-
Efficiency Savings-Education	(96)			-		(96)	-
Efficiency Savings-LLCSP	(57)			-		(55)	(2)
Efficiency Savings-ICS	(287)			-		(160)	(127)
Educational Services Total	99,495	66,406	66,160	246	-	100,323	(828)