

Educational Services

Budget Monitoring Report to 30th September 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	4,468	1,859	1,847	12	1 %	4,465	3
Primary Education	23,238	11,792	11,594	198	2 %	23,238	-
Secondary Education	25,104	13,458	13,031	427	3 %	25,062	42
Lifelong Learning Culture and Sport	10,690	6,538	6,501	37	1 %	10,610	80
Education Central Services	4,198	1,712	1,650	62	4 %	4,172	26
Integrated Children's Services	30,647	16,180	16,427	(247)	(2)%	31,189	(542)
Management	287	135	132	3	2 %	285	2
Business Support Unit	1,372	661	662	(1)	-	1,372	-
Efficiency Savings-Education	(195)			-		(100)	(95)
Efficiency Savings-LLCSP	(84)			-		(82)	(2)
Efficiency Savings-ICS	(439)			-		(312)	(127)
Educational Services Total	99,286	52,335	51,844	491	1 %	99,899	(613)