

Educational Services
Budget Monitoring Report to 31st March
2019

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date
	£'000	£'000	£'000	£'000
Early Learning and Childcare	4,311	4,311	4,245	66
Primary Education	23,980	23,980	23,689	291
Secondary Education	25,777	25,777	25,450	327
Lifelong Learning Culture and Sport	10,623	10,623	10,453	170
Education Central Services	4,226	4,226	3,755	471
Integrated Children's Services	30,751	30,751	31,329	(578)
Management	270	270	264	6
Business Support Unit	1,330	1,330	1,318	12
Efficiency Savings-Education	40	40	-	40
Efficiency Savings-LLCSP	37	37	-	37
Efficiency Savings-ICS	103	103	-	103
				-
Educational Services Total	101,448	101,448	100,503	945