

Educational Services

Budget Monitoring Report to 31st August 2019

Element Code	Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
		£'000	£'000	£'000	£'000	%
ZNURS	Early Learning and Childcare	1,259	(3,267)	(3,260)	(7)	-
ZPRIM	Primary Education	25,972	10,167	9,953	214	2 %
ZSECN	Secondary Education	27,228	10,147	9,670	477	5 %
LLCSP	Lifelong Learning Culture and Sport	9,906	4,716	4,697	19	-
ZM&EF	Education Central Services	3,659	2,025	2,180	(155)	(8)%
YC000	Integrated Children's Services	32,131	14,180	13,920	260	2 %
ZALLO	Management	299	111	108	3	3 %
ZMBSU	Business Support Unit	1,386	527	533	(6)	(1)%
ZMSAV	Efficiency Savings-Education	(56)	-	-	-	-
LLSAV	Efficiency Savings-LLCSP	(46)	-	-	-	-
YCSAV	Efficiency Savings-ICS	(621)	-	-	-	-
					-	
	Educational Services Total	101,117	38,606	37,801	805	-