

APPENDIX I

Education and Children and Families Revenue Budget Monitoring Report June 2019

Budget Monitoring Report to 30th June 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	1,293	1,317	1,317	-	-
ZPRIM	Primary Education	25,567	6,057	6,025	32	1 %
ZSECN	Secondary Education	26,657	6,045	5,833	212	4 %
LLCSP	Lifelong Learning Culture and Sport	10,086	2,933	2,862	71	2 %
ZM&EF	Education Central Services	3,633	887	973	(86)	(10)%
YC000	Integrated Children's Services	32,129	9,031	8,900	131	1 %
ZALLO	Management	310	67	66	1	1 %
ZMBSU	Business Support Unit	1,368	312	318	(6)	(2)%
ZMSAV	Efficiency Savings-Education	(231)	-	-	-	-
LLSAV	Efficiency Savings-LLCSP	(78)	-	-	-	-
YCSAV	Efficiency Savings-ICS	(787)	-	-	-	-
					-	
	Educational Services Total	99,947	26,649	26,294	355	-