

# Educational Services

Appendix 1

## Budget Monitoring Report to 30 June 2023

<b>Service</b>	<b>Revised Budget</b>	<b>Budget to Date</b>	<b>Actual to Date</b>	<b>Variance to Date</b>	<b>Variance</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>%</b>
<b>Early Learning and Childcare</b>	<b>5,780</b>	<b>3,263</b>	<b>3,212</b>	<b>51</b>	<b>2 %</b>
<b>Primary Education</b>	<b>32,235</b>	<b>7,909</b>	<b>7,797</b>	<b>112</b>	<b>1 %</b>
<b>Secondary Education</b>	<b>35,953</b>	<b>8,487</b>	<b>8,192</b>	<b>295</b>	<b>3 %</b>
<b>Additional Support Needs</b>	<b>18,540</b>	<b>4,843</b>	<b>4,828</b>	<b>15</b>	<b>-</b>
<b>Education Central Services</b>	<b>4,711</b>	<b>1,921</b>	<b>1,928</b>	<b>(7)</b>	<b>-</b>
<b>Management</b>	<b>132</b>	<b>32</b>	<b>30</b>	<b>2</b>	<b>6 %</b>
<b>Efficiency Savings-Education</b>	<b>(386)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Education COVID 19</b>	<b>32</b>	<b>32</b>	<b>35</b>	<b>(3)</b>	<b>(9)%</b>
				<b>-</b>	
<b>Educational Services Total</b>	<b>96,997</b>	<b>26,487</b>	<b>26,022</b>	<b>465</b>	<b>-</b>