

Educational Services

Budget Monitoring Report to 31 December 2023

APPENDIX 1

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Early Learning and Childcare	6,187	1,042	1,170	(128)	(12)%
Primary Education	33,900	25,249	24,880	369	1 %
Secondary Education	37,511	28,229	27,645	584	2 %
Additional Support Needs	19,350	14,000	13,968	32	-
Education Central Services	4,649	4,413	4,632	(219)	(5)%
Management	138	102	98	4	4 %
Efficiency Savings-Education	194	-	-	-	-
Education COVID 19	209	209	209	-	-
				-	
Educational Services Total	102,138	73,244	72,602	642	-

Full Year Forecast	Full Year Variance
£'000	£'000
6,187	-
33,723	177
37,456	55
19,259	91
5,119	(470)
132	6
(306)	500
209	-
101,779	359