

Educational Services					
Budget Monitoring Report to 31 March 2024					
Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Early Learning and Childcare	6,102	6,102	5,985	117	2 %
Primary Education	33,842	33,842	33,424	418	1 %
Secondary Education	37,614	37,614	37,106	508	1 %
Additional Support Needs	19,020	19,020	18,847	173	1 %
Education Central Services	4,859	4,859	4,445	414	9 %
Management	138	138	133	5	4 %
Out of Area	4,414	4,414	4,601	(187)	(4)%
Efficiency Savings-Education	561	561	-	561	-
				-	
Educational Services Total	106,550	106,550	104,541	2,009	-