

# Educational Services

Appendix I

## Budget Monitoring Report to 30th June 2021

<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>
	£'000	£'000	£'000	£'000	%
Early Learning and Childcare	1,598	2,653	2,642	11	-
Primary Education	27,513	6,624	6,425	199	3 %
Secondary Education	30,179	6,998	6,733	265	4 %
Education Central Services	4,252	1,041	1,021	20	2 %
Management	117	29	27	2	7 %
Efficiency Savings-Education	(391)	-	-	-	-
Education COVID 19	278	138	137	1	1 %
				-	
<b>Educational Services Total</b>	<b>63,546</b>	<b>17,483</b>	<b>16,985</b>	<b>498</b>	<b>-</b>