

Educational Services

Budget Monitoring Report to 30 September 2023

Service	Revised Budget £'000	Budget to Date £'000	Actual to Date £'000	Variance to Date £'000	Variance %
Early Learning and Childcare	5,855	(2,586)	(2,616)	30	(1)%
Primary Education	32,757	16,979	16,782	197	1 %
Secondary Education	36,714	19,251	18,753	498	3 %
Additional Support Needs	18,835	9,055	8,996	59	1 %
Education Central Services	4,651	3,022	3,099	(77)	(3)%
Management	132	65	61	4	6 %
Efficiency Savings-Education	(195)	-	-	-	-
Education COVID 19	131	131	139	(8)	(6)%
				-	
Educational Services Total	98,880	45,917	45,214	703	-

APPENDIX 1

Full Year Forecast £'000	Full Year Variance £'000
5,936	(81)
32,757	-
36,714	-
18,776	59
4,859	(208)
124	8
(624)	429
139	(8)
98,681	199