

Educational Services

Appendix 1

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Budget Monitoring Report to 31st December 2022

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Early Learning and Childcare	5,100	307	619	(312)	(102)%
Primary Education	30,433	22,652	22,464	188	1 %
Secondary Education	33,746	25,421	24,594	827	3 %
Education Central Services	4,649	2,973	2,494	479	16 %
Management	118	88	84	4	5 %
Efficiency Savings-Education	(56)	-	-	-	-
Education COVID 19	1,663	1,663	1,673	(10)	(1)%
				-	
Educational Services Total	75,653	53,104	51,928	1,176	-

Full Year Forecast	Full Year Variance
£'000	£'000
5,500	(400)
30,503	(70)
33,696	50
4,589	60
113	5
(195)	139
1,663	-
75,869	(216)