

Educational Services

Budget Monitoring Report to 30th September 2020

Service	Revised Budget	Budget to Date	Actual to Date
	£'000	£'000	£'000
Early Learning and Childcare	117	(4,951)	(4,980)
Primary Education	27,271	13,841	13,455
Secondary Education	28,963	15,147	14,674
Education Central Services	4,308	2,673	2,529
Management	276	137	133
Efficiency Savings-Education	21	-	-
Education COVID 19	206	206	1,155
Educational Services Total	61,162	27,053	26,966

Variance to Date	Variance
£'000	%
29	(1)%
386	3 %
473	3 %
144	5 %
4	3 %
-	-
(949)	(461)%
-	
87	-