

Educational Services

Appendix 1

Budget Monitoring Report to 30 June 2022

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Early Learning and Childcare	4,488	2,957	2,910	47	2 %
Primary Education	28,182	6,923	6,857	66	1 %
Secondary Education	31,808	7,663	7,405	258	3 %
Education Central Services	4,742	1,652	1,616	36	2 %
Management	118	29	27	2	7 %
Efficiency Savings-Education	(333)	-	-	-	-
Education COVID 19	1,051	1,027	1,027	-	-
				-	
Educational Services Total	70,056	20,251	19,842	409	-