

## Educational Services

### Budget Monitoring Report to 31st July 2020

<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>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>%</b>
<b>Early Learning and Childcare</b>	<b>230</b>	<b>3,020</b>	<b>3,019</b>	<b>1</b>	<b>-</b>
<b>Primary Education</b>	<b>27,271</b>	<b>8,615</b>	<b>8,211</b>	<b>404</b>	<b>5 %</b>
<b>Secondary Education</b>	<b>28,863</b>	<b>8,855</b>	<b>8,432</b>	<b>423</b>	<b>5 %</b>
<b>Education Central Services</b>	<b>4,319</b>	<b>2,042</b>	<b>1,911</b>	<b>131</b>	<b>6 %</b>
<b>Management</b>	<b>276</b>	<b>91</b>	<b>88</b>	<b>3</b>	<b>3 %</b>
<b>Efficiency Savings-Education</b>	<b>(112)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Education COVID 19</b>	<b>246</b>	<b>246</b>	<b>1,326</b>	<b>(1,080)</b>	<b>(439)%</b>
				<b>-</b>	
<b>Educational Services Total</b>	<b>61,093</b>	<b>22,869</b>	<b>22,987</b>	<b>(118)</b>	<b>-</b>