

Educational Services

Appendix 1

Budget Monitoring Report to 30th September 2021

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance	Full Year Forecast	Full Year Variance
	£'000	£'000	£'000	£'000	%	£'000	£'000
Early Learning and Childcare	3,135	(5,284)	(5,087)	(197)	4 %	4,335	(1,200)
Primary Education	27,074	14,265	13,849	416	3 %	27,104	(30)
Secondary Education	30,752	16,033	15,556	477	3 %	30,767	(15)
Education Central Services	4,391	2,256	2,071	185	8 %	4,319	72
Management	117	58	54	4	7 %	109	8
Efficiency Savings-Education	(241)	-	-	-	-	(190)	(51)
Education COVID 19	1,715	707	708	(1)	-	1,715	-
				-			
Educational Services Total	66,943	28,035	27,151	884	-	68,159	(1,216)