

Educational Services

Appendix 1

Budget Monitoring Report to 31st March 2022

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Early Learning and Childcare	3,720	3,720	3,675	45	1 %
Primary Education	28,396	28,396	27,867	529	2 %
Secondary Education	31,638	31,638	30,777	861	3 %
Education Central Services	5,149	5,149	4,038	1,111	22 %
Management	118	118	110	8	7 %
Efficiency Savings-Education	206	206	-	206	-
Education COVID 19	2,227	2,227	2,227	-	-
				-	
Educational Services Total	71,454	71,454	68,694	2,760	-