

## Educational Services

Budget Monitoring Report to 31st December 2021

Appendix 1

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Early Learning and Childcare	2,999	(1,575)	(1,567)	(8)	1 %
Primary Education	26,913	20,929	20,498	431	2 %
Secondary Education	31,127	23,526	22,720	806	3 %
Education Central Services	4,318	2,085	2,056	29	1 %
Management	116	87	86	1	1 %
Efficiency Savings-Education	3	-	-	-	-
Education COVID 19	2,322	1,823	1,823	-	-
				-	
<b>Educational Services Total</b>	<b>67,798</b>	<b>46,875</b>	<b>45,616</b>	<b>1,259</b>	<b>-</b>

Full Year Forecast	Full Year Variance
£'000	£'000
2,999	-
26,943	(30)
31,127	-
4,390	(72)
108	8
(130)	133
2,322	-
<b>67,759</b>	<b>39</b>