

## Educational Services

### Budget Monitoring Report to 31st March 2021

<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>2,085</b>	<b>2,085</b>	<b>1,929</b>	<b>156</b>	<b>7 %</b>
<b>Primary Education</b>	<b>27,183</b>	<b>27,183</b>	<b>26,601</b>	<b>582</b>	<b>2 %</b>
<b>Secondary Education</b>	<b>29,384</b>	<b>29,384</b>	<b>28,614</b>	<b>770</b>	<b>3 %</b>
<b>Education Central Services</b>	<b>4,023</b>	<b>4,023</b>	<b>3,226</b>	<b>797</b>	<b>20 %</b>
<b>Management</b>	<b>117</b>	<b>117</b>	<b>110</b>	<b>7</b>	<b>6 %</b>
<b>Efficiency Savings-Education</b>	<b>189</b>	<b>189</b>	<b>-</b>	<b>189</b>	<b>-</b>
<b>Education COVID 19</b>	<b>1,603</b>	<b>1,603</b>	<b>1,971</b>	<b>(368)</b>	<b>(23)%</b>
				<b>-</b>	
<b>Educational Services Total</b>	<b>64,584</b>	<b>64,584</b>	<b>62,451</b>	<b>2,133</b>	<b>-</b>