

Educational Services

Budget Monitoring Report to 30 September 2022

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Early Learning and Childcare	4,817	(3,154)	(3,225)	71	(2)%
Primary Education	29,152	15,180	15,090	90	1 %
Secondary Education	32,447	17,063	16,679	384	2 %
Education Central Services	4,719	1,300	1,174	126	10 %
Management	118	59	55	4	7 %
Efficiency Savings-Education	(207)	-	-	-	-
Education COVID 19	1,579	1,579	1,585	(6)	-
				-	
Educational Services Total	72,625	32,027	31,358	669	-

Appendix 1

Appendix 1

Full Year Forecast		Full Year Variance
£'000		£'000
5,346		(529)
29,202		(50)
32,447		-
4,629		90
110		8
(170)		(37)
1,579		-
73,143		(518)