

Educational Services

Budget Monitoring Report to 31st December 2020

Appendix 1

Service	Revised Budget £'000	Budget to Date £'000	Actual to Date £'000	Variance to Date £'000	Variance %
Early Learning and Childcare	1,261	(1,977)	(1,989)	12	(1)%
Primary Education	27,084	20,266	19,865	401	2 %
Secondary Education	29,434	22,136	21,287	849	4 %
Education Central Services	4,277	2,123	2,069	54	3 %
Management	277	207	202	5	2 %
Efficiency Savings-Education	8	-	-	-	-
Education COVID 19	895	632	1,008	(376)	(59)%
				-	
Educational Services Total	63,236	43,387	42,442	945	-

Full Year Forecast £'000	Full Year Variance £'000
1,261	-
27,074	10
29,422	12
4,067	210
269	8
(168)	176
1,271	(376)
63,196	40