

## Educational Services

Budget Monitoring Report to 31 August 2009

Appendix 1

| Service                           | Revised Budget | Budget to Date | Actual plus Committed to Date | Variance to Date | Variance % | Full Year Forecast | Full Year Variance |
|-----------------------------------|----------------|----------------|-------------------------------|------------------|------------|--------------------|--------------------|
|                                   | £'000          | £'000          | £'000                         | £'000            |            | £'000              | £'000              |
| Childcare                         | 381            | 107            | 106                           | 1                | 1%         | 381                | -                  |
| Pre School Education              | 2,934          | 1,332          | 1,315                         | 17               | 1%         | 2,934              | -                  |
| Primary Education                 | 23,955         | 9,019          | 8,657                         | 362              | 4%         | 23,955             | -                  |
| Secondary Education               | 27,818         | 10,696         | 10,668                        | 28               | 0%         | 27,818             | -                  |
| Community Learning & Development  | 1,114          | 346            | 330                           | 16               | 5%         | 1,114              | -                  |
| Leisure Management                | 3,726          | 1,151          | 1,090                         | 61               | 5%         | 3,726              | -                  |
| Libraries & Museums               | 2,753          | 875            | 862                           | 13               | 1%         | 2,753              | -                  |
| Education Central Services        | 12,334         | 4,387          | 4,166                         | 221              | 5%         | 12,434             | -100               |
| Additional Support Needs          | 12,614         | 5,058          | 4,951                         | 107              | 2%         | 12,889             | -275               |
| Admin & Management                | 2,053          | 847            | 865                           | -18              | -2%        | 2,053              | -                  |
| Efficiency Savings                | -165           | -              | -                             | -                |            | -165               | -                  |
| <b>Educational Services Total</b> | <b>89,517</b>  | <b>33,818</b>  | <b>33,010</b>                 | <b>808</b>       | <b>2%</b>  | <b>89,892</b>      | <b>-375</b>        |