

Educational Services

Appendix 1

Budget Monitoring Report to 30 September 2009

Service	Revised Budget £'000	Budget to Date £'000	Actual plus Committed to Date £'000	Variance to Date £'000	Variance %	Full Year Forecast £'000	Full Year Variance £'000
Childcare	381	144	143	1	1%	271	110
Pre School Education	2,934	1,666	1,664	2	0%	2,934	-
Primary Education	23,753	10,794	10,353	441	4%	23,643	110
Secondary Education	27,975	12,808	12,838	-30	0%	27,915	60
Community Learning & Development	1,129	469	430	39	8%	1,116	13
Leisure Management	3,741	1,377	1,273	104	8%	3,738	3
Libraries & Museums	2,757	1,053	1,052	1	0%	2,708	49
Education Central Services	12,198	5,595	5,371	224	4%	12,583	-385
Additional Support Needs	12,581	5,590	5,411	179	3%	12,469	112
Admin & Management	2,053	1,013	1,030	-17	-2%	2,053	-
Efficiency Savings	-119	18	-	18		-	-119
Educational Services Total	89,383	40,527	39,565	962	2%	89,430	-47