

Educational Services

Appendix 1

Budget Monitoring Report to 31 December 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	379	205	202	3	1%	271	108
Pre School Education	2,935	2,265	2,263	2	0%	2,935	-
Primary Education	23,848	16,634	16,093	541	3%	23,738	110
Secondary Education	27,994	20,020	19,999	21	0%	27,934	60
Community Learning & Development	1,106	757	724	33	4%	1,094	12
Leisure Management	3,757	2,164	2,055	109	5%	3,754	3
Libraries & Museums	2,758	1,645	1,618	27	2%	2,709	49
Education Central Services	12,293	8,161	7,750	411	5%	12,905	-612
Additional Support Needs	12,469	8,283	8,311	-28	0%	12,517	-48
Admin & Management	2,077	1,531	1,519	12	1%	2,056	21
Efficiency Savings	-4	65	-	65		-4	-
Educational Services Total	89,612	61,730	60,534	1,196	2%	89,909	-297