

## Educational Services

Appendix 1

### Budget Monitoring Report to 31 March 2010

<b>Service</b>	<b>Revised Budget</b>	<b>Budget to Date</b>	<b>Actual to Date</b>	<b>Variance to Date</b>	<b>Variance</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>%</b>
<b>Childcare</b>	<b>380</b>	<b>380</b>	<b>236</b>	<b>144</b>	<b>38%</b>
<b>Pre School Education</b>	<b>3,141</b>	<b>3,141</b>	<b>3,138</b>	<b>3</b>	<b>0%</b>
<b>Primary Education</b>	<b>23,948</b>	<b>23,948</b>	<b>23,373</b>	<b>575</b>	<b>2%</b>
<b>Secondary Education</b>	<b>28,210</b>	<b>28,210</b>	<b>28,426</b>	<b>-216</b>	<b>-1%</b>
<b>Community Learning &amp; Development</b>	<b>1,494</b>	<b>1,494</b>	<b>1,431</b>	<b>63</b>	<b>4%</b>
<b>Leisure Management</b>	<b>5,026</b>	<b>5,026</b>	<b>5,047</b>	<b>-21</b>	<b>0%</b>
<b>Libraries &amp; Museums</b>	<b>3,285</b>	<b>3,285</b>	<b>3,247</b>	<b>38</b>	<b>1%</b>
<b>Education Central Services</b>	<b>13,836</b>	<b>13,836</b>	<b>13,998</b>	<b>-162</b>	<b>-1%</b>
<b>Additional Support Needs</b>	<b>12,940</b>	<b>12,940</b>	<b>12,691</b>	<b>249</b>	<b>2%</b>
<b>Admin &amp; Management</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Efficiency Savings</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Educational Services Total</b>	<b>92,260</b>	<b>92,260</b>	<b>91,587</b>	<b>673</b>	<b>1%</b>