

**Educational Services**

Budget Monitoring Report to 29 February 2008

Appendix 1

| Service                           | Annual Budget<br>£'000 | Budget to Date<br>£'000 | Actual to Date<br>£'000 | Variance to Date<br>£'000 | Variance<br>% |
|-----------------------------------|------------------------|-------------------------|-------------------------|---------------------------|---------------|
| Secondary Education               | 26,057                 | 23,054                  | 22,936                  | 118                       | 1%            |
| Primary Education                 | 22,896                 | 19,398                  | 18,707                  | 691                       | 4%            |
| Pre 5 Education                   | 3,135                  | 2,833                   | 2,815                   | 18                        | 1%            |
| Special Education                 | 10,011                 | 9,272                   | 9,466                   | -194                      | -2%           |
| Facilities Unit                   | 3,407                  | 2,424                   | 2,396                   | 28                        | 1%            |
| Community Learning & Development  | 1,645                  | 1,516                   | 1,215                   | 301                       | 20%           |
| Libraries & Museums               | 2,503                  | 1,817                   | 1,823                   | -6                        | 0%            |
| Admin & Management                | 11,979                 | 11,937                  | 10,956                  | 981                       | 8%            |
| Efficiency Savings                | -479                   | -439                    |                         | -439                      |               |
| <b>Educational Services Total</b> | <b>81,154</b>          | <b>71,812</b>           | <b>70,314</b>           | <b>1,498</b>              | <b>2%</b>     |

| Full Year Forecast<br>£'000 |
|-----------------------------|
| 26,026                      |
| 22,876                      |
| 3,072                       |
| 10,388                      |
| 3,448                       |
| 1,531                       |
| 2,503                       |
| 11,956                      |
| -                           |
| <b>81,800</b>               |

| Full Year Variance<br>£'000 |
|-----------------------------|
| 31                          |
| 20                          |
| 63                          |
| -377                        |
| -41                         |
| 114                         |
| -                           |
| 23                          |
| -479                        |
| <b>-646</b>                 |