

Revenue Budget Monitoring - Education

Service/Budget	Net Controllable Revised Budget 2018-2019 £000	Net Controllable Forecast 2018-2019 £000	Net Controllable Variance (Forecast v Budget) Q1 £000	Reason for Variance Q1
Director of Education				
Adult Education	(150)	(149)	1	
Director of Education	246	246	-	
Early Years	287	287	-	
School Planning & Resources	446	495	49	The forecast overspend has arisen as a result of a reduced income from Traded services being offset by reduced staffing levels.
Central Education	(1,630)	(1,543)	87	The forecast overspend has arisen as a result of a reduced income based on schools converting to Academies during 2018-2019.
Schools	-	-	-	
Skills	2,527	2,476	(51)	
Special Educational Needs	3,723	3,723	-	
Standards and Vulnerable Pupils	1,047	1,047	-	
Total Director of Education	6,496	6,582	87	