5,275 Favourable

	Department :	Educational Services	
	Division of Service :	Central Administration]
The current bud	dgetary control to the per	riod ending 31 December 2010 reflects an underspending of	£5,275
The major reas	ons for the variances are	e :-	£
EMPLOYE	E COSTS		740 Favourable
PROPERT	Y COSTS		2,367 Favourable
SUPPLIES	& SERVICES/ ADMIN.	<u>c</u> osts	39 Favourable
TRANSPO	RT & PLANT		610 Favourable
PAYMENT	TO OTHER BODIES		-918 Adverse
OTHER EX	(PENDITURE	I	0
INCOME		I	2,437 Favourable

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62,068 Favourable

	Department :	Educational Services	Appendix
	Division of Service :	Schools - Primary	
The current bu	dgetary control to the pe	eriod ending 31 December 2010 reflects an underspending of	£62,068
The major reas	sons for the variances a	re :-	
			£
EMPLOYE	EE COSTS		40,100 Favourable
Cover cost	ts are demand led. The	actual teachers salaries are less than anticipated at probable	
DDODED.	TY COSTS		-24,491 Adverse
FROFER	11 00313		-24,491 Auverse
SUPPLIES	S & SERVICES/ ADMIN.	COSTS	1,710 Favourable
TRANSPO	ORT & PLANT		-1,963 Adverse
PAYMENT	TO OTHER BODIES		11,000 Favourable
OTHER EX	XPENDITURE		16,740 Favourable
INCOME			18,972 Favourable

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170,182 Favourable

	Department :	Educational Services	Appendix i
	Division of Service :	Schools - Secondary]
The current buc	dgetary control to the per	riod ending 31 December 2010 reflects an underspending of	£170,182
The major reas	ons for the variances are	e :-	
			£
EMPLOYE Cover costs	EE COSTS s are demand led. The a] ictual teachers salaries are less than anticipated at probable	131,527 Favourable
PROPERT	TY COSTS		22,836 Favourable
SUPPLIES	& SERVICES/ ADMIN.	<u>c</u> osts	-6,839 Adverse
TRANSPO	RT & PLANT		1,331 Favourable
PAYMENT	TO OTHER BODIES		10,225 Favourable
OTHER EX	(PENDITURE		-3,080 Adverse
INCOME		J	14,182 Favourable

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	Department :	Educational Services	
	Division of Service :	Schools - Special]
The current bud	dgetary control to the per	riod ending 31 December 2010 reflects an underspending of	£111,892
The major reas	ons for the variances are	e :-	
			£
EMPLOYE	EE COSTS		5,277 Favourable
	TV 000T0		4 400 5
PROPERI	TY COSTS		1,462 Favourable
SUPPLIES	& SERVICES/ ADMIN.	<u>c</u> osts	197 Favourable
TRANSPO	RT & PLANT		-2,183 Adverse
PAYMENT Special sch	TO OTHER BODIES	he favourable variance is due to the current demand for places	101,112 Favourable
outwith WE	OC, which is lower than a	nticipated.	
OTHER EX	(PENDITURE		-950 Adverse
INCOME			6,977 Favourable
OVERALL	POSITION		111,892 Favourable

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5,070 Favourable

	Department :	Educational Services	
	Division of Service :	Schools - Other]
The current bu	dgetary control to the per	riod ending 31 December 2010 reflects an underspending of	£5,070
The major reas	sons for the variances are	∌ :-	
			£
EMPLOYE	EE COSTS		5,437 Favourable
PROPER ⁻	TY COSTS		-3,063 Adverse
SUPPLIES	& SERVICES/ ADMIN.	<u>c</u> osts	1,548 Favourable
TRANSPO	RT & PLANT		70 Favourable
PAYMENT	TO OTHER BODIES		823 Favourable
OTHER EX	KPENDITURE		0
INCOME			255 Favourable

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24,906 Favourable

	Department :	Educational Services	
	Division of Service :	Community Learning & Development	
The current bud	dgetary control to the per	riod ending 31 December 2010 reflects an underspending of	£24,906
The major reas	ons for the variances are	e :-	
			£
EMPLOYE	EE COSTS		14,669 Favourable
PROPERI	TY COSTS		1,260 Favourable
SUPPLIES	& SERVICES/ ADMIN.	<u>c</u> osts	6,321 Favourable
TRANSPO	RT & PLANT		1,299 Favourable
PAYMENT	TO OTHER BODIES		155 Favourable
OTHER EX	(PENDITURE	J	0
INCOME			1,202 Favourable

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-34,220 Adverse

	Department :	Educational Services	
	Division of Service :	Sports Development	
The current bud	dgetary control to the per	riod ending 31 December 2010 reflects an overspending of	(£34,220)
The major reas	ons for the variances are	e :-	
			£
EMPLOYE	EE COSTS		-23,691 Adverse
PROPERT	TY COSTS		1,893 Favourable
SUPPLIES	& SERVICES/ ADMIN.	<u>c</u> osts	-2,441 Adverse
TRANSPO	RT & PLANT		2,331 Favourable
PAYMENT	TO OTHER BODIES		0
OTHER EX	KPENDITURE		0
INCOME Recent bac	d weather has reduced ir	ncome received from customers.	-12,313 Adverse

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-81,601 Adverse

[Department :	Educational Services	Appendix D
[Division of Service :	Outdoor Education	
The current budo	getary control to the per	riod ending 31 December 2010 reflects an overspending of	(£81,601)
The major reaso	ns for the variances are	e :-	
	- 00070	_	£
EMPLOYEE	<u>COSTS</u>		15,701 Favourable
PROPERTY	/ COSTS		705 Favourable
SUPPLIES 8	& SERVICES/ ADMIN. (<u>c</u> osts	-13,253 Adverse
TRANSPOR	T & PLANT		-10,028 Adverse
PAYMENT 1	O OTHER BODIES		-20,726 Adverse
OTHER EXP	PENDITURE	I	0
INCOME			-54,000 Adverse
Lower than a	anticipated fee income t	From Loch Lomond Outdoor Centre.	

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D

-9,200 Adverse

	Department :	Educational Services	Appendix I
	Division of Service :	Quality Improvement Service	
The current bu	dgetary control to the pe	riod ending 31 December 2010 reflects an overspending of	(£9,200)
The major reas	sons for the variances ar	e :-	
EMPLOY	EE COSTS		£ 4,514 Favourable
PROPER	TY COSTS		-38 Adverse
SUPPLIES	S & SERVICES/ ADMIN.	<u>C</u> OSTS	5,659 Favourable
TRANSPO	ORT & PLANT		4,822 Favourable
PAYMENT	TTO OTHER BODIES		3,443 Favourable
OTHER EX	XPENDITURE		0
INCOME Lower rech	harges to school following	g savings on expenditure.	-27,600 Adverse

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6,879 Favourable

	Department :	Educational Services	Appendix D
			⊣ ¬
	Division of Service :	Psychological Services	
The current bu	dgetary control to the pe	riod ending 31 December 2010 reflects an underspending of	£6,879
The major reas	sons for the variances are	e :-	
			£
EMPLOY	EE COSTS		6,816 Favourable
PROPER	TY COSTS		198 Favourable
SUPPLIES	S & SERVICES/ ADMIN.	<u>c</u> osts	258 Favourable
TRANSPO	ORT & PLANT		-1,293 Adverse
PAYMENT	T TO OTHER BODIES		0
OTHER E	XPENDITURE		0
INCOME			900 Favourable

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9,341 Favourable

	Department :	Educational Services	Appendix b
	Division of Service :	Education in Non-Educational Est.]
The current bud	lgetary control to the per	riod ending 31 December 2010 reflects an underspending of	£9,341
The major reaso	ons for the variances are) :-	
			£
EMPLOYE	E COSTS		11,077 Favourable
PROPERT	Y COSTS		-1,179 Adverse
SUPPLIES	& SERVICES/ ADMIN. (-666 Adverse
001112	a servises, ribility.	<u>o</u>	ood / laveled
		_	
TRANSPO	RT & PLANT		0
PAYMENT	TO OTHER BODIES		139 Favourable
OTUED EV	(DENIDITUDE	-	•
OTHEREX	(PENDITURE		0
INCOME			-30 Adverse

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-2,540 Adverse

	Department :	Educational Services	٦	Appendix D
			」 ¬	
	Division of Service :			
The current but	dgetary control to the per	riod ending 31 December 2010 reflects an overspending of	(£2,540)	
The major reas	sons for the variances are	e :-		
			£	
EMPLOYE	EE COSTS		-3,537	Adverse
PROPER	TY COSTS]	-2,001	Adverse
EUDDUIE	2.9. CEDVICEC/ ADMINI		926	A di cara a
SUPPLIES	S & SERVICES/ ADMIN.	<u>C</u> OS15	-836	Adverse
TRANSPO	PRT & PLANT	7	0	
		-		
PAYMENT	TO OTHER BODIES		968	Favourable
OTHER EX	XPENDITURE		0	
		-		
		-		_
INCOME			2,866	Favourable

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-8,131 Adverse

	Department :	Educational Services		Appendix [
	Division of Service :	Schools Regeneration		
The current bud	dgetary control to the per	riod ending 31 December 2010 reflects an overspending of	(£8,131)	
The major reas	ons for the variances are	e :-		
			£	
EMPLOYE	EE COSTS		-5,978	Adverse
[DDODED]	TV COCTO	T	926	Advaraa
PROPER	TY COSTS		-820	Adverse
SUPPLIES	8 & SERVICES/ ADMIN.	<u>c</u> osts	-830	Adverse
TRANSPO	RT & PLANT		154	Favourable
PAYMENT	TO OTHER BODIES		-651	Adverse
(OTHER EX	<u> KPENDITURE</u>		0	
INCOME			0	

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Depa	rtment :	Educational Services		Appendix D
Divis	ion of Service :	Continuing Education - Gateway		
The current budgetary	control to the per	od ending 31 December 2010 shows spending on target	£0	
The major reasons for	the variances are	: -		
				£
EMPLOYEE COS	STS			0
PROPERTY COS	STS]		0
SUPPLIES & SEF	RVICES/ ADMIN. (OSTS		0
TRANSPORT & P	LANT			0
PAYMENT TO OT	THER BODIES]		0
OTHER EXPEND	ITURE			0
		-		
INCOME		1		0
INTOONIL		1		

0

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D

-101,057 Adverse

	Department :	Educational Services	Appendix I
			_
	Division of Service :	Pre-Five Service	J
The current but	dgetary control to the per	riod ending 31 December 2010 reflects an overspending of	(£101,057)
The major reas	sons for the variances are) :-	
			£
	EE COSTS gs from lower than antici] pated turnover and staff restructuring	34,770 Favourable
PROPER	TY COSTS		-3,621 Adverse
SUPPLIES	S & SERVICES/ ADMIN. (ōosтs	2,812 Favourable
TRANSPO	PRT & PLANT		-4,135 Adverse
PAYMENT	TO OTHER BODIES		10,259 Favourable
OTHER EX	KPENDITURE		0
INCOME Income is I	lower due to the lower tha] an anticipated number of users in nurseries	-141,142 Adverse

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	Department :	Educational Complete	Appendix D
	Department :	Educational Services	_
	Division of Service :	PPP	
The current but	dgetary control to the per	riod ending 31 December 2010 reflects an underspending of	£11,765
The major reas	ons for the variances are	e :-	
			£
EMPLOYE	EE COSTS		0
PROPERT	TY COSTS	I	11,975 Favourable
SUPPLIES	& SERVICES/ ADMIN.	<u>c</u> osts	-50 Adverse
TRANSPO	RT & PLANT		0
PAYMENT	TO OTHER BODIES	I	0
OTHER EX	(PENDITURE		0
INCOME		I	-160 Adverse

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OVERALL POSITION

11,765 Favourable

	Department :	Educational Services		Appendix D
	Division of Service :	Fairer Scotland Fund		
The current but	dgetary control to the per	riod ending 31 December 2010 shows spending on target	£0	
The major reas	sons for the variances are	e :-		
				£
EMPLOYE	EE COSTS			0
PROPER ¹	TY COSTS	7		0
		-		
SUPPLIES	& SERVICES/ ADMIN.	Costs		0
TRANSPO	PRT & PLANT			0
PAYMENT	TO OTHER BODIES	7		0
		_		
OTHER EX	XPENDITURE	٦		0
OTHER EA	AI LINDITURE	」		U
		_		
INCOME				0

0

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-5,108 Adverse

	Department :	Educational Services	Appendix L
	Division of Service :	Libraries]
The current bud	dgetary control to the pe	riod ending 31 December 2010 reflects an overspending of	(£5,108)
The major reas	ons for the variances are	e :-	
			£
EMPLOYE	EE COSTS		-9,460 Adverse
PROPER1	TY COSTS	7	1,378 Favourable
		_	·
SUPPLIES	& SERVICES/ ADMIN.	COSTS	634 Favourable
TRANSPO	RT & PLANT		1,064 Favourable
PAYMENT	TO OTHER BODIES		265 Favourable
OTHER EX	(PENDITURE		0
INCOME			1,011 Favourable

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587 Favourable

	Department :	Educational Services]	1.1.
	Division of Service :	Cultural Services]	
The current bud	dgetary control to the per	riod ending 31 December 2010 reflects an underspending of	£587	
The major reas	ons for the variances are	e :-		
EMPLOYE	EE COSTS		1,99	8 Favourable
PROPERT	TY COSTS		-4,08	7 Adverse
SUPPLIES	& SERVICES/ ADMIN.	<u>c</u> osts	7	7 Favourable
TRANSPO	RT & PLANT		-80	5 Adverse
PAYMENT	TO OTHER BODIES	I	-5	0 Adverse
OTHER EX	(PENDITURE		ı	0
INCOME			3,45	4 Favourable

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-2,283 Adverse

Department : **Educational Services Division of Service:** Museums The current budgetary control to the period ending 31 December 2010 reflects an overspending of (£2,283)The major reasons for the variances are :-£ EMPLOYEE COSTS -886 Adverse PROPERTY COSTS -3,090 Adverse SUPPLIES & SERVICES/ ADMIN. COSTS -1,041 Adverse TRANSPORT & PLANT -60 Adverse PAYMENT TO OTHER BODIES 1,641 Favourable OTHER EXPENDITURE 0 INCOME 1,153 Favourable

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