

WEST DUNBARTONSHIRE COUNCIL**BUDGETARY CONTROL REPORTING – PERIOD 1 to 10 2013/14****ANALYSIS FOR VARIANCES OVER £25,000/10%****EDUCATIONAL SERVICES****SERVICE: Primary Schools****£32,354 Fav**

There is a favourable variance of £31k in relation to staffing which is mainly due to lower than anticipated cover costs at this time. Cover can vary throughout the academic year and therefore this variance may change as the year progresses.

SERVICE: Secondary Schools**£57,166 Fav**

There is a favourable variance of £40K in relation to staffing which is mainly due to cover costs being lower than anticipated (cover costs are a reactive budget and can vary throughout the academic year). There is also a favourable variance of £11k from the sale of school meals. The sale of meals is demand lead.

SERVICE: Special Schools**£59,470 Fav**

There is a favourable variance of £33K mainly due to fewer children being in residential and day care placements than anticipated when the budgets were set. This is a reactive budget and children are placed within schools throughout the year as the need arises.

There is also being a favourable variance of £23K in staffing which is due to less cover required than was anticipated as well as vacancies that have not been filled yet.