

**WEST DUNBARTONSHIRE COUNCIL**

**Revenue Budgetary Control Report  
1 April to 30 November 2011**

**Appendix A**

				Department:	Educational Services	
Committee : Education & Lifelong Learning				Division of Service:	Total - Educational Services	
PROBABLE OUTTURN	LINE NO. (2)	DESCRIPTION (3)	PROBABLE TO DATE (4)	ACTUAL TO DATE (5)	VARIANCES (6)	(7)
£			£	£	£	%
64,830,502	1.	EMPLOYEE COSTS	41,700,627	41,677,260	(23,367) Favourable	(0.1)
10,417,950	2.	PROPERTY COSTS	6,115,193	6,114,728	(465) Favourable	(0.0)
6,656,648	3.	SUPPLIES AND SERVICES/ ADMIN. COSTS	3,389,094	3,384,467	(4,627) Favourable	(0.1)
1,989,110	4.	TRANSPORT & PLANT	1,722,469	1,720,920	(1,549) Favourable	(0.1)
16,942,735	6.	PAYMENTS TO OTHER BODIES	10,153,301	10,166,677	13,376 Adverse	0.1
727,420	7	OTHER COSTS	521,804	521,914	110 Adverse	0.0
101,564,364	8	TOTAL EXPENDITURE	63,602,489	63,585,966	(16,522) Favourable	(0.0)
-13,127,439	9	INCOME	-2,086,581	-2,093,225	(6,644) Favourable	0.3
<b>88,436,925</b>	<b>10</b>	<b>NET EXPENDITURE</b>	<b>61,515,908</b>	<b>61,492,741</b>	<b>(23,167) Favourable</b>	<b>(0.0)</b>
<b>UNDERSPEND AS ABOVE</b>					<b>(23,167)</b>	<b>-0.04%</b>

**WEST DUNBARTONSHIRE COUNCIL**

**Appendix B**

**Revenue Budgetary Control Report**

**1 April to 30 November 2011**

<b>Committee : Education &amp; Lifelong Learning</b>				<b>Department :</b>	<b>Educational Services</b>		
				<b>Division of Service</b>	<b>Summary - Educational Services</b>		
<b>PROBABLE OUTTURN (1)</b>	<b>LINE NO. (2)</b>	<b>DESCRIPTION (3)</b>	<b>PROBABLE TO DATE (4)</b>	<b>ACTUAL TO DATE (5)</b>	<b>VARIANCES (6)</b>		<b>% (7)</b>
1,170,700	1	CENTRAL ADMINISTRATION	799,522	798,957	(565)	Favourable	(0.1)
31,810,463	2	SCHOOLS - PRIMARY	19,996,860	19,990,830	(6,031)	Favourable	(0.0)
28,251,204	3	SCHOOLS - SECONDARY	18,300,193	18,300,164	(28)	Favourable	(0.0)
8,798,240	4	SCHOOLS - SPECIAL	5,331,079	5,342,318	11,239	Adverse	0.2
1,032,846	5	SCHOOLS - OTHER	650,594	648,166	(2,428)	Favourable	(0.4)
335,291	6	SPORTS DEVELOPMENT	235,791	232,710	(3,081)	Favourable	(1.3)
326,274	7	OUTDOOR EDUCATION	193,228	188,411	(4,817)	Favourable	(2.5)
-0	8	QUALITY IMPROVEMENT SERVICE	586,689	586,689	(0)	Favourable	(0.0)
1,018,873	9	CURRICULUM FOR EXCELLENCE	131,927	131,883	(45)	Favourable	(0.0)
666,653	10	PSYCHOLOGICAL SERVICE	412,712	404,538	(8,174)	Favourable	(2.0)
91,835	11	EDUCATION IN NON-EDUCATION ESTABLISHMENT	49,657	49,510	(147)	Favourable	(0.3)
105,710	12	MISCELLANEOUS	43,107	41,751	(1,356)	Favourable	(3.1)
7,448,388	13	PRE-FIVE SERVICE	4,411,208	4,407,905	(3,303)	Favourable	(0.1)
4,859,164	14	PPP	8,641,617	8,641,617	0		0.0
0	15	CPP Investment	239,289	239,289	(0)	Favourable	(0.0)
2,521,284	16	LIBRARIES AND MUSEUMS	1,492,434	1,488,004	(4,430)	Favourable	(0.3)
<b>88,436,925</b>	<b>17</b>	<b>NET EXPENDITURE</b>	<b>61,515,908</b>	<b>61,492,741</b>	<b>(23,167)</b>	<b>Favourable</b>	<b>-0.04</b>

**UNDERSPEND AS ABOVE**

**(23,167)**

**-0.04%**

**WEST DUNBARTONSHIRE COUNCIL**

**Revenue Budgetary Control Report**

**1 April to 30 November 2011**

**Appendix C**

				Department :	Educational Services	
Committee : Education & Lifelong Learning				Division of Service :	Central Administration	
PROBABLE OUTTURN	LINE NO. (2)	DESCRIPTION (3)	PROBABLE TO DATE (4)	ACTUAL TO DATE (5)	VARIANCES (6)	(7)
£			£	£	£	%
1,041,410	1.	EMPLOYEE COSTS	681,280	680,914	(366) Favourable	(0.1)
57,542	2.	PROPERTY COSTS	24,008	23,924	(84) Favourable	(0.3)
127,764	3.	SUPPLIES AND SERVICES/ ADMIN. COSTS	72,443	72,409	(34) Favourable	(0.0)
4,500	4.	TRANSPORT & PLANT	3,216	3,211	(5) Favourable	(0.2)
83,339	6.	PAYMENTS TO OTHER BODIES	72,762	72,613	(149) Favourable	(0.2)
0	7	OTHER COSTS	0	0	0 Adverse	0.0
1,314,555	8	TOTAL EXPENDITURE	853,709	853,071	(638) Favourable	(0.1)
-143,855	9	INCOME	-54,187	-54,114	73 Adverse	(0.1)
1,170,700	10	NET EXPENDITURE	799,522	798,957	(565) Favourable	(0.1)

**UNDERSPEND AS ABOVE**

**(565)**

**-0.1%**

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**Appendix C**

**Revenue Budgetary Control Report**

**1 April to 30 November 2011**

<b>Committee: Education &amp; Lifelong Learning</b>				<b>Department :</b>	<b>Educational Services</b>	
				<b>Division of Service :</b>	<b>Schools - Primary</b>	
PROBABLE OUTTURN	LINE NO. (2)	DESCRIPTION (3)	PROBABLE TO DATE (4)	ACTUAL TO DATE (5)	VARIANCES (6)	(7)
£				£	£	%
23,590,903	1.	EMPLOYEE COSTS	15,299,605	15,295,313	(4,293) Favourable	(0.0)
4,713,317	2.	PROPERTY COSTS	2,803,505	2,803,142	(363) Favourable	(0.0)
3,073,539	3.	SUPPLIES AND SERVICES/ ADMIN. COSTS	1,689,276	1,689,065	(211) Favourable	(0.0)
314,404	4.	TRANSPORT & PLANT	385,223	384,928	(295) Favourable	(0.1)
403,185	6.	PAYMENTS TO OTHER BODIES	12,805	12,705	(100) Favourable	(0.8)
136,000	7	OTHER COSTS	130,290	129,800	(490) Favourable	(0.4)
32,231,349	8	TOTAL EXPENDITURE	20,320,704	20,314,953	(5,752) Favourable	(0.0)
-420,886	9	INCOME	-323,844	-324,123	(279) Favourable	0.1
<b>31,810,463</b>	<b>10</b>	<b>NET EXPENDITURE</b>	<b>19,996,860</b>	<b>19,990,830</b>	<b>(6,031) Favourable</b>	<b>(0.0)</b>

**OVERSPEND AS ABOVE**

**(6,031)**

**0.0%**

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**1 April to 30 November 2011**

**Appendix C**

<b>Committee : Education &amp; Lifelong Learning</b>				<b>Department :</b>	<b>Educational Services</b>	
				<b>Division of Service :</b>	<b>Schools - Secondary</b>	
<b>PROBABLE OUTTURN</b>	<b>LINE NO. (2)</b>	<b>DESCRIPTION (3)</b>	<b>PROBABLE TO DATE (4)</b>	<b>ACTUAL TO DATE (5)</b>	<b>VARIANCES (6)</b>	<b>(7)</b>
£			£		£	%
23,843,635	1.	EMPLOYEE COSTS	15,654,248	15,655,394	1,147 Adverse	0.0
1,460,237	2.	PROPERTY COSTS	900,121	899,806	(315) Favourable	(0.0)
1,941,483	3.	SUPPLIES AND SERVICES/ ADMIN. COSTS	925,364	925,167	(197) Favourable	(0.0)
531,830	4.	TRANSPORT & PLANT	501,867	501,511	(356) Favourable	(0.1)
844,404	6	PAYMENTS TO OTHER BODIES	450,551	450,510	(41) Favourable	(0.0)
587,420	7	OTHER COSTS	387,214	387,214	0 Adverse	0.0
29,209,008	8	TOTAL EXPENDITURE	18,819,365	18,819,602	238 Adverse	0.0
-957,804	9	INCOME	-519,172	-519,438	(266) Favourable	0.1
28,251,204	10	NET EXPENDITURE	18,300,193	18,300,164	(28) Favourable	(0.0)

**UNDERSPEND AS ABOVE**

**(28)**

**0.0%**

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**Appendix C**

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**1 April to 30 November 2011**

<b>Committee : Education &amp; Lifelong Learning</b>				<b>Department :</b>	<b>Educational Services</b>	
				<b>Division of Service :</b>	<b>Schools - Special</b>	
<b>PROBABLE OUTTURN</b>	<b>LINE NO. (2)</b>	<b>DESCRIPTION (3)</b>	<b>PROBABLE TO DATE (4)</b>	<b>ACTUAL TO DATE (5)</b>	<b>VARIANCES (6)</b>	<b>(7)</b>
£			£	£	£	%
4,095,562	1.	EMPLOYEE COSTS	2,576,033	2,574,445	(1,588) Favourable	(0.1)
282,318	2.	PROPERTY COSTS	149,734	150,324	590 Adverse	0.4
222,115	3.	SUPPLIES AND SERVICES/ ADMIN. COSTS	86,720	86,348	(372) Favourable	(0.4)
998,858	4.	TRANSPORT & PLANT	684,003	683,427	(576) Favourable	(0.1)
3,450,098	6.	PAYMENTS TO OTHER BODIES	1,897,434	1,910,953	13,519 Adverse	0.7
4,000	7	OTHER COSTS	4,300	4,900	600 Adverse	14.0
9,052,951	8	TOTAL EXPENDITURE	5,398,224	5,410,397	12,173 Adverse	0.2
-254,711	9	INCOME	-67,145	-68,079	(934) Favourable	1.4
<b>8,798,240</b>	<b>10</b>	<b>NET EXPENDITURE</b>	<b>5,331,079</b>	<b>5,342,318</b>	<b>11,239 Adverse</b>	<b>0.2</b>

**OVERSPEND AS ABOVE**

**11,239**

**0.2%**

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**Appendix C**

<b>Committee : Education &amp; Lifelong Learning</b>				<b>Department :</b>	<b>Educational Services</b>	
				<b>Division of Service :</b>	<b>Schools - Other</b>	
<b>PROBABLE OUTTURN</b>	<b>LINE NO. (2)</b>	<b>DESCRIPTION (3)</b>	<b>PROBABLE TO DATE (4)</b>	<b>ACTUAL TO DATE (5)</b>	<b>VARIANCES (6)</b>	<b>(7)</b>
£					£	%
860,215	1.	EMPLOYEE COSTS	537,118	535,036	(2,082) Favourable	(0.4)
77,313	2.	PROPERTY COSTS	25,667	25,590	(77) Favourable	(0.3)
78,585	3.	SUPPLIES AND SERVICES/ ADMIN. COSTS	83,718	83,637	(81) Favourable	(0.1)
5,333	4.	TRANSPORT & PLANT	4,091	4,018	(73) Favourable	(1.8)
17,400	6	PAYMENTS TO OTHER BODIES	0	0	0 Adverse	0.0
0	7	OTHER COSTS	0	0	0 Adverse	0.0
1,038,846	8	TOTAL EXPENDITURE	650,594	648,281	(2,313) Favourable	(0.4)
-6,000	9	INCOME	0	-115	(115) Favourable	0.0
<b>1,032,846</b>	<b>10</b>	<b>NET EXPENDITURE</b>	<b>650,594</b>	<b>648,166</b>	<b>(2,428) Favourable</b>	<b>(0.4)</b>

**UNDERSPEND AS ABOVE**

**(2,428)**

**-0.4%**

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**Appendix C**

Committee : Education & Lifelong Learning				Department :	Educational Services	
				Division of Service :	Sports Development	
PROBABLE OUTTURN	LINE NO. (2)	DESCRIPTION (3)	PROBABLE TO DATE (4)	ACTUAL TO DATE (5)	VARIANCES (6)	(7)
£					£	%
557,330	1.	EMPLOYEE COSTS	339,638	338,820	(818) Favourable	(0.2)
4,820	2.	PROPERTY COSTS	0	0	0 Adverse	0.0
36,172	3.	SUPPLIES AND SERVICES/ ADMIN. COSTS	22,580	22,079	(501) Favourable	(2.2)
8,135	4.	TRANSPORT & PLANT	9,073	8,987	(86) Favourable	(0.9)
50,000	6.	PAYMENTS TO OTHER BODIES	19,413	19,375	(38) Favourable	(0.2)
0	7	OTHER COSTS	0	0	0 Adverse	0.0
656,457	8	TOTAL EXPENDITURE	390,705	389,261	(1,444) Favourable	(0.4)
-321,166	9	INCOME	-154,914	-156,551	(1,637) Favourable	1.1
335,291	10	NET EXPENDITURE	235,791	232,710	(3,081) Favourable	(1.3)

**UNDERSPEND AS ABOVE**

**(3,081)**

**-1.3%**



**WEST DUNBARTONSHIRE COUNCIL**

**Appendix C**

**Revenue Budgetary Control Report**

**1 April to 30 November 2011**

				Department :	Educational Services	
Committee : Education & Lifelong Learning				Division of Service :	Outdoor Education	
PROBABLE OUTTURN	LINE NO. (2)	DESCRIPTION (3)	PROBABLE TO DATE (4)	ACTUAL TO DATE (5)	VARIANCES (6)	(7)
291,284	1.	EMPLOYEE COSTS	181,834	180,083	£ (1,751) Favourable	% (1.0)
106,798	2.	PROPERTY COSTS	70,903	70,604	(299) Favourable	(0.4)
45,612	3.	SUPPLIES AND SERVICES/ ADMIN. COSTS	11,899	11,683	(216) Favourable	(1.8)
17,580	4.	TRANSPORT & PLANT	12,642	12,794	152 Adverse	1.2
72,000	6.	PAYMENTS TO OTHER BODIES	42,100	42,070	(30) Favourable	(0.1)
0	7	OTHER COSTS	0	0	0 Adverse	0.0
533,274	8	TOTAL EXPENDITURE	319,379	317,234	(2,145) Favourable	(0.7)
-207,000	9	INCOME	-126,150	-128,823	(2,673) Favourable	2.1
326,274	10	NET EXPENDITURE	193,228	188,411	(4,817) Favourable	(2.5)

**UNDERSPEND AS ABOVE**

**(4,817)**

**-2.5%**

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**Appendix C**

<b>Committee : Education &amp; Lifelong Learning</b>				<b>Department :</b>	<b>Educational Services</b>	
				<b>Division of Service :</b>	<b>Psychological Services</b>	
<b>PROBABLE OUTTURN</b>	<b>LINE NO. (2)</b>	<b>DESCRIPTION (3)</b>	<b>PROBABLE TO DATE (4)</b>	<b>ACTUAL TO DATE (5)</b>	<b>VARIANCES (6)</b>	<b>(7)</b>
£ 654,166	1.	EMPLOYEE COSTS	398,144	390,073	£ (8,071) Favourable	% (2.0)
4,903	2.	PROPERTY COSTS	2,857	2,850	(7) Favourable	(0.2)
7,584	3.	SUPPLIES AND SERVICES/ ADMIN. COSTS	3,700	3,623	(77) Favourable	(2.1)
0	4.	TRANSPORT & PLANT	8,011	7,992	(19) Favourable	(0.2)
0	6.	PAYMENTS TO OTHER BODIES	0	0	0 Adverse	0.0
0	7	OTHER COSTS	0	0	0 Adverse	0.0
666,653	8	TOTAL EXPENDITURE	412,712	404,538	(8,174) Favourable	(2.0)
0	9	INCOME	0	0	0 Adverse	0.0
<b>666,653</b>	<b>10</b>	<b>NET EXPENDITURE</b>	<b>412,712</b>	<b>404,538</b>	<b>(8,174) Favourable</b>	<b>(2.0)</b>

**UNDERSPEND AS ABOVE**

**(8,174)**

**-2.0%**

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**Appendix C**

Committee : Education & Lifelong Learning				Department :	Educational Services	
				Division of Service :	Quality Improvement Service	
PROBABLE OUTTURN	LINE NO. (2)	DESCRIPTION (3)	PROBABLE TO DATE (4)	ACTUAL TO DATE (5)	VARIANCES (6)	(7)
£					£	%
841,827	1.	EMPLOYEE COSTS	558,913	559,044	131 Adverse	0.0
0	2.	PROPERTY COSTS	0	0	0 Adverse	0.0
25,002	3.	SUPPLIES AND SERVICES/ ADMIN. COSTS	2,777	2,712	(65) Favourable	(2.3)
0	4.	TRANSPORT & PLANT	9,821	9,811	(10) Favourable	(0.1)
18,700	6	PAYMENTS TO OTHER BODIES	15,122	15,122	0 Adverse	0.0
0	7	OTHER COSTS	0	0	0 Adverse	0.0
885,529	8	TOTAL EXPENDITURE	586,633	586,689	56 Adverse	0.0
-885,529	9	INCOME	56	0	(56) Favourable	(100.0)
-0	12.	NET EXPENDITURE	586,689	586,689	(0) Favourable	(0.0)

**UNDERSPEND AS ABOVE**

**(0)**

**0.0%**

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**Appendix C**

<b>Committee : Education &amp; Lifelong Learning</b>				<b>Department :</b>	<b>Educational Services</b>	
				<b>Division of Service :</b>	<b>Non-Educational Establishments</b>	
<b>PROBABLE OUTTURN</b>	<b>LINE NO. (2)</b>	<b>DESCRIPTION (3)</b>	<b>PROBABLE TO DATE (4)</b>	<b>ACTUAL TO DATE (5)</b>	<b>VARIANCES (6)</b>	<b>(7)</b>
£					£	%
56,153	1.	EMPLOYEE COSTS	32,290	32,189	(101) Favourable	(0.3)
16,180	2.	PROPERTY COSTS	5,008	5,009	1 Adverse	0.0
8,202	3.	SUPPLIES AND SERVICES/ ADMIN. COSTS	5,709	5,529	(180) Favourable	(3.2)
0	4.	TRANSPORT & PLANT	0	0	0 Adverse	0.0
24,500	6.	PAYMENTS TO OTHER BODIES	15,670	15,553	(117) Favourable	(0.7)
0	7	OTHER COSTS	0	0	0 Adverse	0.0
105,035	8	TOTAL EXPENDITURE	58,677	58,280	(397) Favourable	(0.7)
-13,200	9	INCOME	-9,020	-8,770	250 Adverse	(2.8)
<b>91,835</b>	<b>10</b>	<b>NET EXPENDITURE</b>	<b>49,657</b>	<b>49,510</b>	<b>(147) Favourable</b>	<b>(0.3)</b>

**UNDERSPEND AS ABOVE**

**(147)**

**-0.3%**

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**Appendix C**

Committee : Education & Lifelong Learning				Department :	Educational Services	
				Division of Service :	Miscellaneous	
PROBABLE OUTTURN	LINE NO. (2)	DESCRIPTION (3)	PROBABLE TO DATE (4)	ACTUAL TO DATE (5)	VARIANCES (6)	(7)
£					£	%
335,087	1.	EMPLOYEE COSTS	229,617	229,322	(295) Favourable	(0.1)
7,180	2.	PROPERTY COSTS	-590	-550	40 Adverse	(6.8)
85,510	3.	SUPPLIES AND SERVICES/ ADMIN. COSTS	48,704	48,504	(200) Favourable	(0.4)
1,200	4.	TRANSPORT & PLANT	7,338	7,269	(69) Favourable	(0.9)
138,815	6.	PAYMENTS TO OTHER BODIES	104,733	104,738	5 Adverse	0.0
0	7	OTHER COSTS	0	0	0 Adverse	0.0
567,792	8	TOTAL EXPENDITURE	389,802	389,283	(519) Favourable	(0.1)
-462,082	9	INCOME	-346,695	-347,532	(837) Favourable	0.2
105,710	10	NET EXPENDITURE	43,107	41,751	(1,356) Favourable	(3.1)

**UNDERSPEND AS ABOVE**

**(1,356)**

**-3.1%**

**WEST DUNBARTONSHIRE COUNCIL**

**Appendix C**

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<b>Committee : Education &amp; Lifelong Learning</b>				<b>Department :</b>	<b>Educational Services</b>	
				<b>Division of Service :</b>	<b>Pre-Five Service</b>	
<b>PROBABLE OUTTURN</b>	<b>LINE NO. (2)</b>	<b>DESCRIPTION (3)</b>	<b>PROBABLE TO DATE (4)</b>	<b>ACTUAL TO DATE (5)</b>	<b>VARIANCES (6)</b>	<b>(7)</b>
£					£	%
6,112,923	1.	EMPLOYEE COSTS	3,748,256	3,744,624	(3,632) Favourable	(0.1)
788,662	2.	PROPERTY COSTS	366,554	366,523	(31) Favourable	(0.0)
380,015	3.	SUPPLIES AND SERVICES/ ADMIN. COSTS	180,482	179,978	(504) Favourable	(0.3)
31,390	4.	TRANSPORT & PLANT	17,946	17,856	(90) Favourable	(0.5)
552,810	6.	PAYMENTS TO OTHER BODIES	373,002	373,604	602 Adverse	0.2
0	7	OTHER COSTS	0	0	0 Adverse	0.0
7,865,800	8	TOTAL EXPENDITURE	4,686,240	4,682,585	(3,655) Favourable	(0.1)
-417,412	9	INCOME	-275,032	-274,680	352 Adverse	(0.1)
<b>7,448,388</b>	<b>10</b>	<b>NET EXPENDITURE</b>	<b>4,411,208</b>	<b>4,407,905</b>	<b>(3,303) Favourable</b>	<b>(0.1)</b>

**UNDERSPEND AS ABOVE**

**(3,303)**

**-0.1%**

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**Appendix C**

<b>Committee : Education &amp; Lifelong Learning</b>				<b>Department :</b>	<b>Educational Services</b>	
				<b>Division of Service :</b>	<b>Libraries and Museums</b>	
<b>PROBABLE OUTTURN</b>	<b>LINE NO. (2)</b>	<b>DESCRIPTION (3)</b>	<b>PROBABLE TO DATE (4)</b>	<b>ACTUAL TO DATE (5)</b>	<b>VARIANCES (6)</b>	<b>(7)</b>
1,906,368	1.	EMPLOYEE COSTS	1,211,654	1,210,017	£ (1,637) Favourable	% (0.1)
345,980	2.	PROPERTY COSTS	167,310	167,390	80 Adverse	0.0
358,320	3.	SUPPLIES AND SERVICES/ ADMIN. COSTS	224,451	222,476	(1,975) Favourable	(0.9)
15,880	4.	TRANSPORT & PLANT	19,017	18,916	(101) Favourable	(0.5)
72,810	6.	PAYMENTS TO OTHER BODIES	19,360	19,086	(274) Favourable	(1.4)
0	7	OTHER COSTS	0	0	0 Adverse	0.0
2,699,358	8	TOTAL EXPENDITURE	1,641,792	1,637,885	(3,907) Favourable	(0.2)
-178,074	9	INCOME	-149,358	-149,881	(523) Favourable	0.4
<b>2,521,284</b>	<b>10</b>	<b>NET EXPENDITURE</b>	<b>1,492,434</b>	<b>1,488,004</b>	<b>(4,430) Favourable</b>	<b>(0.3)</b>

**UNDERSPEND AS ABOVE**

**(4,430)**

**-0.3%**

**WEST DUNBARTONSHIRE COUNCIL**

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**Appendix C**

<b>Committee : Education &amp; Lifelong Learning</b>				<b>Department :</b>	<b>Educational Services</b>	
				<b>Division of Service :</b>	<b>PPP</b>	
<b>PROBABLE OUTTURN</b>	<b>LINE NO. (2)</b>	<b>DESCRIPTION (3)</b>	<b>PROBABLE TO DATE (4)</b>	<b>ACTUAL TO DATE (5)</b>	<b>VARIANCES (6)</b>	<b>(7)</b>
0	1.	EMPLOYEE COSTS	0	0	£ 0 Adverse	% 0.0
2,552,700	2.	PROPERTY COSTS	1,600,116	1,600,116	0 Adverse	0.0
0	3.	SUPPLIES AND SERVICES/ ADMIN. COSTS	0	0	0 Adverse	0.0
0	4.	TRANSPORT & PLANT	0	0	0 Adverse	0.0
10,665,464	6.	PAYMENTS TO OTHER BODIES	7,041,501	7,041,501	0 Adverse	0.0
0	7	OTHER COSTS	0	0	0 Adverse	0.0
13,218,164	8	TOTAL EXPENDITURE	8,641,617	8,641,617	0 Adverse	0.0
-8,359,000	9	INCOME	0	0	0 Adverse	0.0
4,859,164	10	NET EXPENDITURE	8,641,617	8,641,617	0 Adverse	0.0

**ON BUDGET**

**0**

**0.0%**



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<b>Committee : Education &amp; Lifelong Learning</b>				<b>Department :</b>	<b>Educational Services</b>	
				<b>Division of Service :</b>	<b>Fairer Scotland Fund</b>	
<b>PROBABLE OUTTURN</b>	<b>LINE NO. (2)</b>	<b>DESCRIPTION (3)</b>	<b>PROBABLE TO DATE (4)</b>	<b>ACTUAL TO DATE (5)</b>	<b>VARIANCES (6)</b>	<b>(7)</b>
					£	%
378,060	1.	EMPLOYEE COSTS	209,269	209,269	0 Adverse	0.0
0	2.	PROPERTY COSTS	0	0	0 Adverse	0.0
3,800	3.	SUPPLIES AND SERVICES/ ADMIN. COSTS	1,894	1,894	0 Adverse	0.0
0	4.	TRANSPORT & PLANT	397	397	0 Adverse	0.0
112,560	6.	PAYMENTS TO OTHER BODIES	88,848	88,848	0 Adverse	0.0
0	7	OTHER COSTS	0	0	0 Adverse	0.0
494,420	8	TOTAL EXPENDITURE	300,408	300,408	0 Adverse	0.0
-494,420	9	INCOME	-61,119	-61,119	0 Adverse	0.0
<b>0</b>	<b>10</b>	<b>NET EXPENDITURE</b>	<b>239,289</b>	<b>239,289</b>	<b>0 Adverse</b>	<b>0.0</b>

**ON BUDGET**

**0**

**0.0%**

**WEST DUNBARTONSHIRE COUNCIL**

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**Appendix C**

<b>Committee : Education &amp; Lifelong Learning</b>				<b>Department :</b>	<b>Educational Services</b>	
				<b>Division of Service :</b>	<b>Curriculum for Excellence</b>	
<b>PROBABLE OUTTURN</b>	<b>LINE NO. (2)</b>	<b>DESCRIPTION (3)</b>	<b>PROBABLE TO DATE (4)</b>	<b>ACTUAL TO DATE (5)</b>	<b>VARIANCES (6)</b>	<b>(7)</b>
£					£	%
265,578	1.	EMPLOYEE COSTS	42,727	42,718	(10) Favourable	(0.0)
0	2.	PROPERTY COSTS	0	0	0 Adverse	0.0
262,945	3.	SUPPLIES AND SERVICES/ ADMIN. COSTS	29,377	29,362	(15) Favourable	(0.1)
60,000	4.	TRANSPORT & PLANT	59,823	59,803	(20) Favourable	(0.0)
436,650	6.	PAYMENTS TO OTHER BODIES	0	0	0 Adverse	0.0
0	7	OTHER COSTS	0	0	Adverse	0.0
1,025,173	8	TOTAL EXPENDITURE	131,927	131,883	(45) Favourable	(0.0)
-6,300	9	INCOME	0	0	0 Adverse	0.0
<b>1,018,873</b>	<b>10</b>	<b>NET EXPENDITURE</b>	<b>131,927</b>	<b>131,883</b>	<b>(45) Favourable</b>	<b>(0.0)</b>

**UNDERSPEND AS ABOVE**

**(45)**

**0.0%**