

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGET REVENUE BUDGETARY CONTROL 2022/23
EDUCATION SUMMARY

APPENDIX 1

31 July 2022

Service / Subjective Summary	Total Budget 2022/23	YTD Spend 2022/23	Forecast Spend 2022/23	Annual Variance 2022/23	Annual RAG Status
	£000	£000	£000	£000	%
Primary Schools	31,800	9,969	31,604	(195)	-1%
Secondary Schools	30,984	10,596	31,097	113	0%
Specialist Educational Provision	16,611	4,611	16,651	40	0%
Psychological Services	571	203	571	0	0%
Sport Development / Active Schools	627	209	627	0	0%
Early Education	8,415	4,324	8,409	(6)	0%
PPP	15,395	5,612	15,452	57	0%
Creative Arts	620	222	621	0	0%
Curriculum for Excellence	202	23	202	0	0%
Central Admin	852	487	855	3	0%
Workforce CPD	349	87	349	0	0%
Performance & Improvement	453	120	453	0	0%
Education Development	1,407	247	1,440	33	2%
Raising Attainment - Primary	0	0	0	0	0%
Raising Attainment - Secondary	0	0	0	0	0%
Pupil Equity Fund LAC	0	0	0	0	0%
Total Net Expenditure	108,286	36,710	108,331	45	0.04%