

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

APPENDIX 1

31 October 2022

Service / Subjective Summary	Total Budget 2022/23	YTD Spend 2022/23	Forecast Spend 2022/23	Annual Variance 2022/23	Annual RAG Status	Net Variance attributable to covid	Underlying Variance excluding covid
	£000	£000	£000	£000	%	£000	£000
Primary Schools	32,230	18,036	31,935	(295)	-1%	0	(295)
Secondary Schools	31,790	17,992	32,087	297	1%	0	297
Specialist Educational Provision	17,301	8,511	17,844	543	3%	203	340
Psychological Services	585	280	583	(2)	0%	0	(2)
Sport Development / Active Schools	627	366	627	0	0%	0	0
Early Education	8,819	(696)	8,837	18	0%	0	18
PPP	15,420	11,014	15,468	48	0%	0	48
Creative Arts	646	311	649	3	0%	0	3
Curriculum for Excellence	191	37	191	0	0%	0	0
Central Admin	855	656	857	2	0%	0	2
Workforce CPD	358	154	348	(10)	-3%	0	(10)
Performance & Improvement	398	193	396	(2)	-1%	0	(2)
Education Development	1,450	428	1,453	3	0%	0	3
Raising Attainment - Primary	0	0	0	0	0%	0	0
Raising Attainment - Secondary	0	0	0	0	0%	0	0
Pupil Equity Fund LAC	0	0	0	0	0%	0	0
<b>Total Net Expenditure</b>	<b>110,669</b>	<b>57,281</b>	<b>111,275</b>	<b>606</b>	<b>1%</b>	<b>203</b>	<b>403</b>