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

31 January 2023

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	31,914	25,300	31,025	(889)	-3%	<b>↑</b>		(889)
Secondary Schools	31,675	25,179	31,300	(374)	-1%	<b>↑</b>		(374)
Specialist Educational Provision	17,290	14,219	19,935	2,645	15%	+	445	2,200
Psychological Services	583	428	573	(10)	-2%	<b>↑</b>		(10)
Sport Development / Active Schools	627	550	627	0	0%	<b>→</b>		0
Early Education	8,864	4,055	8,837	(27)	0%	<b>↑</b>		(27)
PPP	15,420	14,981	15,536	116	1%	+		116
Creative Arts	642	470	637	(5)	-1%	<b></b>		(5)
Curriculum for Excellence	191	41	191	0	0%	<b>→</b>		0
Central Admin	854	802	852	(2)	0%	<b>↑</b>		(2)
Workforce CPD	357	267	323	(34)	-10%	<b>↑</b>		(34)
Performance & Improvement	467	281	366	(101)	-22%	<b>↑</b>		(101)
Education Development	1,447	853	1,410	(36)	-3%	<b>↑</b>		(36)
Raising Attainment - Primary	0	0	0	0	0%	<b>→</b>		0
Raising Attainment - Secondary	0	0	0	0	0%	<b>→</b>		0
Pupil Equity Fund LAC	0	0	0	0	0%	<b>→</b>		0
Total Net Expenditure	110,329	87,426	111,612	1,284	1.16%	+	445	839