

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGET REVENUE BUDGETARY CONTROL 2019/20
EDUCATION SUMMARY

APPENDIX 1

31 October 2019

Service / Subjective Summary	Total Budget 2019/20	YTD Spend 2019/20	Forecast Spend 2019/20	Annual Variance 2019/20	Annual RAG Status	
	£000	£000	£000	£000	%	
Primary Schools	27,816	16,558	27,889	73	0%	↓
Secondary Schools	26,449	15,945	26,600	151	1%	↓
Specialist Educational Provision	14,839	7,906	15,193	354	2%	↓
Psychological Services	490	246	423	(67)	-14%	↑
Sport Development / Active Schools	580	310	580	0	0%	→
Early Education	8,345	555	8,136	(209)	-3%	↑
PPP	14,776	10,616	14,531	(245)	-2%	↑
Creative Arts	565	273	574	9	2%	↓
Curriculum for Excellence	182	77	182	0	0%	→
Central Admin	252	203	287	35	14%	↓
Workforce CPD	340	219	356	16	5%	↓
Performance & Improvement	430	219	417	(13)	-3%	↑
Education Development	1,461	570	1,430	(31)	-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	96,524	53,697	96,597	73	0%	↓

