

WEST DUNBARTONSHIRE COUNCIL
 REVENUE BUDGET REVENUE BUDGETARY CONTROL 2020/21
 EDUCATION SUMMARY

APPENDIX 1

31 January 2021

Service / Subjective Summary	Total Budget 2020/21	YTD Spend 2020/21	Forecast Spend 2020/21	Annual Variance 2020/21	Annual RAG Status	
	£000	£000	£000	£000	%	
Primary Schools	28,805	23,510	28,867	62	0%	↓
Secondary Schools	28,917	23,908	29,226	309	1%	↓
Specialist Educational Provision	16,501	12,923	16,848	347	2%	↓
Psychological Services	484	429	465	(19)	-4%	↑
Sport Development / Active Schools	590	407	589	(1)	0%	↑
Early Education	8,195	2,036	8,095	(100)	-1%	↑
PPP	14,490	14,534	14,494	4	0%	↓
Creative Arts	594	473	573	(21)	-4%	↑
Curriculum for Excellence	61	70	70	9	15%	↓
Central Admin	184	196	220	36	20%	↓
Workforce CPD	310	197	261	(49)	-16%	↑
Performance & Improvement	448	378	469	21	5%	↓
Education Development	1,280	917	1,311	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	100,859	79,978	101,488	629	1%	↓