WEST DUNBARTONSHTRE COUNCIL REVENUE BUDGETARY CONTROL 2020/21 EDUCATTON DETATL

 MONTH END DATE
 31 July 2020

 PERIOD
 P4

Actual Outturn	0	Total Budget	Year to date	% Spend to	Forecast			RAG
2019/20	Service Summary	2020/21	2020/21	Date of Total Budget	Spend 2020/21	Forecast Variance	e 2020/21	Status
£000	All Comings	£000	£000	%	£000	£000	%	
72,552	All Services Employee	80,176	26,707	33%	80,534	358	0%	1
6,882	Property	7,075	628	9%	7,049	(26)	0%	+
2,083	Transport and Plant	2,014	791	39%	2,065	51	3%	+
1,998	Supplies, Services and Admin	1,486	332	22%	1,277	(209)	-14%	↑
21,528	Payments to Other Bodies	25,370	7,632	30%	25,758	388	2%	*
801 105,845	Other Gross Expenditure	809 116,929	402 36,493	50% 31%	809 117,491	(0) 562	0% 0%	Ŧ
(14,065)	Income	(16,225)	(2,741)	17%	(15,741)	484	-3%	Ť
91,780	Net Expenditure	100,704	33,752	34%	101,750	1,046	1%	+
£000	Primary Schools	£000	£000	%	£000	£000	%	
25,046	Employee	25,623	8,744	34%	25,937	315	1%	+
2,425	Property	2,609	102	4%	2,609	1	0%	•
305	Transport and Plant	291	268	92%	291	0	0%	-
488	Supplies, Services and Admin	394	27	7%	345	(49)	-12%	↑
33 259	Payments to Other Bodies Other	15 258	0 168	0% 65%	15 258	0	0% 0%	1
28,555	Gross Expenditure	29,190	9,310	32%	29,456	266	1%	-
(626)	Income	(298)	2	-1%	(116)	183	-61%	Ť
27,929	Net Expenditure	28,891	9,312	32%	29,340	449	2%	+
£000	Secondary Schools	£000	£000	%	£000	£000	%	
25,637	Employee	26,920	9,123	34%	27,051	131	0%	+
1,041	Property	1,041	44	4%	1,041	0	0%	-
490	Transport and Plant	509	447	88%	544	35	7%	+
455	Supplies, Services and Admin	359	17	5%	295	(64)	-18%	†
473 530	Payments to Other Bodies	461 538	436	95% 42%	461 538	0	0%	*
530 28,626	Other Gross Expenditure	538 29,829	225 10,293	42% 35%	538 29,931	0 102	0% 0%	- 7
(1,069)	Income	(1,063)	(5)	0%	(787)	276	-26%	Ť
27,557	Net Expenditure	28,766	10,288	36%	29,144	378	1%	ı.
£000	Special Schools	£000	£000	%	£000	£000	%	
9,864	Employee	10,066	3,394	34%	10,027	(39)	0%	1
106	Property	94	19	21%	97	4	4%	+
1,160	Transport and Plant	1,166	56	5%	1,166	0	0%	+
145	Supplies, Services and Admin	120	8	7%	120	1	0%	+
4,984 12	Payments to Other Bodies Other	4,913 13	1,337 9	27% 73%	5,267 12	354 (0)	7% -2%	+
16,272	Gross Expenditure	16,371	4,823	29%	16,691	320	2%	+
(202)	Income	(181)	(0)	0%	(175)	6	-3%	Ť
16,070	Net Expenditure	16,190	4,823	30%	16,516	326	2%	+
£000	Psychological Services	£000	£000	%	£000	£000	%	
573	Employee	794	204	26%	612	(182)	-23%	+
0	Property	0	0	0%	0	0	0%	-
4	Transport and Plant	(2)	0	0%	0	2	-100%	+
7	Supplies, Services and Admin	7	0	7%	7	(0)	-3%	+ +
0	Payments to Other Bodies	0	0	0%	0	0	0%	
0	Other	0	0	0%	0	0	0%	-
0 584	Other Gross Expenditure	7 99	0 204	0% 26%	0 619	(180)	0% -23%	→
0 584 (158)	Other Gross Expenditure Income Net Expenditure	799 (316)	0 204 0	0% 26% 0%	0 619 (171)	0 (180) 144	0% -23% -46%	→
0 584 (158) 426	Other Gross Expenditure Income	0 799 (316) 483	0 204 0 204	0% 26% 0% 42%	0 619 (171) 448	0 (180) 144 (35)	0% -23% -46% -7%	→
0 584 (158) 426	Other Gross Expenditure Income Net Expenditure Miscellaneous	0 799 (316) 483	0 204 0 204 £000	0% 26% 0% 42%	0 619 (171) 448 £000	0 (180) 144 (35) £000	0% -23% -46% -7%	→ → → →
0 584 (158) 426 £000 0 0	Other Gross Expenditure Income Net Expenditure Miscellaneous Employee Property Transport and Plant	0 799 (316) 483 £000 0 0	0 204 0 204 £000 0 0	0% 26% 0% 42% % 0% 0% 0%	0 619 (171) 448 £000 0 0	0 (180) 144 (35) £000 0 0	0% -23% -46% -7% % 0% 0% 0%	+ + + + + +
0 584 (158) 426 £000 0 0 0	Other Gross Expenditure Income Net Expenditure Miscellaneous Employee Property Transport and Plant Supplies, Services and Admin	0 799 (316) 483 \$2000 0 0 0	0 204 0 204 £000 0 0 0	0% 26% 0% 42% % 0% 0% 0% 0%	0 619 (171) 448 £000 0 0 0	0 (180) 144 (35) £000 0 0	0% -23% -46% -7% % 0% 0% 0% 0%	+ + + + + +
0 584 (158) 426 2000 0 0 0 0 0 853	Other Gross Expenditure Income Net Expenditure Miscellaneous Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies	0 799 (316) 483 £000 0 0	0 204 0 204 £000 0 0	0% 26% 0% 42% % 0% 0% 0% 0% 33%	0 619 (171) 448 £000 0 0	0 (180) 144 (35) £000 0 0	0% -23% -46% -7% % 0% 0% 0% 0% 0% 0%	+ + + + + +
0 584 (158) 426 £000 0 0 0	Other Gross Expenditure Income Net Expenditure Miscellaneous Employee Property Transport and Plant Supplies, Services and Admin	0 799 (316) 483 0 0 0 0 0 853	0 204 0 204 £000 0 0 0 0 284	0% 26% 0% 42% % 0% 0% 0% 0%	0 619 (171) 448 £000 0 0 0 0 853	0 (180) 144 (35) £000 0 0 0	0% -23% -46% -7% % 0% 0% 0% 0%	+ + + + + +
0 584 (158) 426 2000 0 0 0 853 0 853 0 853 (273)	Other Gross Expenditure Income Net Expenditure Miscellaneous Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income	0 799 (316) 483 2 0 0 0 0 0 853 0 853 (264)	0 204 6 204	0% 26% 0% 42% % 0% 0% 0% 33% 0% 33% 64%	0 619 (171) 448 2000 0 0 0 0 853 0 853 (264)	0 (180) 144 (35) 200 0 0 0 0 0 0 0 0 0 0 0	0% -23% -46% -7% % 0% 0% 0% 0% 0% 0% 0	→ ↑
0 584 (158) 426 0 0 0 0 0 853 0 0 853	Other Gross Expenditure Income Net Expenditure Miscellaneous Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure	0 799 (316) 483 2000 0 0 0 0 853 0 0 853	0 204 0 204 £000 0 0 0 0 284 0 284	0% 26% 0% 42% % 0% 0% 0% 33% 0% 33% 64%	0 619 (171) 448 2000 0 0 0 0 853 0 853	0 (180) 144 (35) 200 0 0 0 0 0 0 0 0 0 0 0	0% -23% -46% -7% % 0% 0% 0% 0% 0% 0% 0%	+ + + + + + + + + +
0 584 (158) 426 2000 0 0 0 853 0 853 0 853 (273)	Other Gross Expenditure Income Net Expenditure Miscellaneous Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income	0 799 (316) 483 2 0 0 0 0 0 853 0 853 (264)	0 204 6 204	0% 26% 0% 42% % 0% 0% 0% 33% 0% 33% 64%	0 619 (171) 448 2000 0 0 0 0 853 0 853 (264)	0 (180) 144 (35) 200 0 0 0 0 0 0 0 0 0 0 0	0% -23% -46% -7% % 0% 0% 0% 0% 0% 0% 0	+ + + + + + + + + +
0 584 (158) 426 2000 0 0 0 853 0 853 (273) 580	Other Gross Expenditure Income Net Expenditure Miscellaneous Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Early Years Employee	0 799 (316) 483 2000 0 0 0 853 0 853 (264)	0 204 0 204 £000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0% 26% 0% 42% % 0% 0% 0% 0% 33% 0% 33% 64%	0 619 (171) 448 2000 0 0 0 853 0 853 (264)	0 (180) (180) (144) (150	0% -23% -46% -7% -6%	→ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑
0 584 (158) 426 0 0 0 0 0 853 0 0 853 (273) 580 9,513	Other Gross Expenditure Income Net Expenditure Miscellaneous Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Early Years Employee Property	0 799 (316) 483 £000 0 0 0 0 853 0 853 (264) 590 13,528	0 204 204 £000 0 0 0 0 0 0 0 0 0 284 0 175 £175 £000 3,288 19	0% 26% 0% 42% % 0% 0% 0% 0% 0% 0% 0% 24% 19%	0 619 (171) 448 £000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (180) (180) (190	0% -23% -46% -7% -6% -7% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6	→ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑
0 584 (158) 426 0 0 0 0 853 0 853 (273) 580 9,513 185	Other Gross Expenditure Income Net Expenditure Miscellaneous Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Early Years Employee Property Transport and Plant	0 799 (316) 483 2000 0 0 0 0 853 0 853 (264) 590 2 13,528 17,528	0 204 0 0 204 204 £000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0% 26% 0% 42% % 0% 0% 0% 0% 0% 0% 33% 64% 19% 42%	0 619 (171) 448 £000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (180) (180) (144) (150	0% -23% -46% -7%	→ ↑
0 584 (158) 426 0 0 0 0 0 853 0 853 (273) 580 9,513 185 122 739	Other Gross Expenditure Income Net Expenditure Miscellaneous Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Early Years Employee Property Transport and Plant Supplies, Services and Admin	0 799 (316) 483 £000 0 0 0 0 853 (264) 590 13,528 175 4 387	0 204 204 204 204 209 0 0 0 0 0 0 284 0 (170) 115 2000 3,288 19 0 57	0% 26% 0% 42% % 42% 0% 0% 0% 33% 44% 119% 24% 11% 15%	0 619 (171) 448 £000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (180) 144 (35) 2000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1 (37) (0) 1 (0)	0% -23% -46% -7% % 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 15% 0%	<u>↑</u>
0 584 (158) 426 0 0 0 0 853 0 853 (273) 580 9,513 185	Other Gross Expenditure Income Net Expenditure Miscellaneous Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Early Years Employee Property Transport and Plant	0 799 (316) 483 2000 0 0 0 0 853 0 853 (264) 590 2 13,528 17,528	0 204 0 0 204 204 £000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0% 26% 0% 42% % 0% 0% 0% 0% 0% 0% 33% 64% 19% 42%	0 619 (171) 448 £000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (180) (180) (144) (150	0% -23% -46% -7%	→ ↑
0 584 (158) 426	Other Gross Expenditure Income Net Expenditure Miscellaneous Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Early Years Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Early Years Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies	0 799 (315) 483 2000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 204 204 204 204 204 204 204 204 204 20	0% 26% 0% 42% % 0% 0% 0% 0% 0% 0% 0% 13% 0% 11% 11% 11% 15% 27%	0 619 (171) 448 £000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (180) 144 (35) 2000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0% -23% -46% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7	<u>↑</u>
0 584 (158) 426	Other Gross Expenditure Income Net Expenditure Miscellaneous Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Early Years Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Early Years Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income	0 799 (315) 483 2000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 204 204 209 209 209 209 209 209 209 209 209 209	0% 26% 0% 42% % 0% 0% 0% 0% 0% 0% 0% 0% 19% 24% 11% 15% 27% 0% 24% 12%	0 619 (171) 448 £000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (180) (180) (190	0% -23% -46% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7	→ → → → → → → → → →
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0 584 (158) 426 2000 0 0 0 0 0 0 0 0	Other Gross Expenditure Income Net Expenditure Miscellaneous Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Early Years Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Income Ret Expenditure Income Incom	0 799 (316) (316) 483 E000 0 0 0 0 0 853 (264) 590 13,528 175 4 4 387 2,978 0 17,072 (8,816) 8,256 E000 0 3,151 0 0 12,1444 0 0 115,295	0 204 204 204 204 0 0 0 0 0 0 0 0 0 0 284 4(170) 1115 £000 3,288 19 0 5,77 807 4,171 (1,056) 3,115 £000 0 439 0 0 4,638 0 0 5,077	0% 26% 0% 42% % 0% 0% 0% 0% 0% 0% 33% 64% 19% 24% 11% 15% 27% 0% 244% 12% 38% 0% 0% 38% 0%	0 619 (171) 448 2000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (180) 144 (35) 2000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0% -23% -46% -76% -76% -76% -76% -76% -76% -76% -7	<u>↑</u>
0 584 (158) 426	Other Gross Expenditure Income Net Expenditure Miscellaneous Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Early Years Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Early Years Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure PPP Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income	0 799 (316) (483) (200) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 204 204 204 204 209 0 0 0 0 0 0 0 284 (170) 115 2000 3,288 19 0 5,77 0 4,171 (1,056) 3,115 2000 439 0 4,638 0 5,077 0 0	0% 26% 0% 42% % 42% % 0% 0% 0% 33% 33% 54% 19% 24% 11% 11% 15% 27% 0% 38% 0% 338%	0 619 (171) 448 2000 0 0 0 15,255 (705)	0 (180) 144 (35) 2000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0% -23% -46% -7% -6% -6% -6% -6% -6% -6% -6% -6% -6% -6	<u>↑</u>
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0 584 (158) 426 E000 0 0 0 0 0 0 0 0	Other Gross Expenditure Income Net Expenditure Miscellaneous Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Early Years Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Early Years Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure PPP Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Uncome Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Uncome Net Expenditure Curriculum for Excellence Employee Property Transport and Plant	0 799 (316) (483) (200) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 204 204 204 204 204 0 0 0 0 0 0 0 0 284 (170) 115 2000 3,288 19 0 5,77 2000 4,171 (1,056) 3,115 2000 0 4,50,77 2000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0% 26% 0% 42% % 42% % 0% 0% 0% 0% 33% 64% 19% 24% 11% 11% 15% 27% 0% 0% 38% 0% 35% % 0% 0% 0% 0% 0% 0% 0%	0 619 (171) 448 £000 0 0 0 15,265 (705) 14,560	0 (180) 144 (35) 2000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0% -23% -46% -6% -6% -6% -6% -6% -6% -6% -6% -6% -	<u>↑</u>
0 584 (158) 426	Other Gross Expenditure Income Net Expenditure Miscellaneous Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Early Years Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Early Years Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure PPP Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Income Net Expenditure Income Cutriculum for Excellence Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Income I	0 799 (316) (316) (483) £0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 204 204 204 209 209 209 209 209 209 209 209 209 209	0% 26% 0% 42% 0% 0% 0% 0% 0% 0% 0% 0% 0% 33% 64% 19% 24% 11% 11% 15% 27% 0% 04% 38% 0% 38% 0% 0% 38% 0% 0% 35% 0% 0% 0% 0% 0%	0 619 (171) 448 £000 0 0 0 0 0 17.3491 0 0 0 0 12.144 0 0 15.265 (705) 14.560 €000 0 0 2 2 3 33	0 (180) 144 (35) 2000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0% -23% -46% -7% -6% -6% -6% -7% -7% -7% -7% -7% -7% -7% -7% -7% -7	<u>↑</u>
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0 584 (158) 426 E000 0 0 0 0 0 0 853 (273) 580 E000 9,513 185 12 739 2,192 0 12,641 (4,514) 8,127 E000 0 11,942 0 11,943 0 11,942 0 11,943 0 11,942 0 11,943 0 11,943 0 11,943 0 11,943 0 11,943 0 11,943 0 11,943 0 11,943	Other Gross Expenditure Income Net Expenditure Miscellaneous Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Early Years Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Early Years Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure PPP Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Income I	0 799 (316) (316) (316) (306) (307) (308)	0 204 204 204 204 204 0 0 0 0 0 0 0 0 284 (170) 115 2000 3,288 19 0 5,77 80,77 0 4,171 (1,056) 3,115 2000 0 439 0 5,077 0 0 5,077 2000 0 0 7 166 0 0 23	0% 26% 0% 42% 0% 0% 0% 0% 0% 0% 0% 33% 64% 19% 24% 11% 15% 27% 0% 24% 38% 0% 33% 0% 14% 0% 0% 38% 0% 33% 0% 35% 0% 35% 0% 0% 0% 35% 0% 0% 35% 35% 35%	0 619 (171) 448 (2000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 (180) 144 (35) 2000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0% -23% -46% -76% -78% -78% -78% -78% -78% -78% -78% -78	<u>↑</u> ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑
0 584 (158) 426 E000 0 0 0 0 0 0 0 0	Other Gross Expenditure Income Net Expenditure Miscellaneous Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Early Years Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure PPP Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Gross Expenditure Income Net Expenditure Curriculum for Excellence Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other Curriculum for Excellence Employee Property Transport and Plant Supplies, Services and Admin Payments to Other Bodies Other	0 799 (316) (483) (200) (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 204 204 209 209 209 209 209 209 209 209 209 209	0% 26% 0% 42% 0% 42% 0% 0% 0% 0% 0% 33% 64% 11% 115% 27% 0% 24% 12% 38% 0% 35% 0% 35% 0%	0 619 (171) 448 2000 0 0 0 15,265 (705) 14,560 0 0 0 2 2 3 33 19 9 0 0	0 (180) 144 (35) 2000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0% -23% -46% -6% -6% -6% -6% -6% -6% -6% -6% -6% -	<u>↑↑↓↑</u>

WEST DUNBARTONSHTRE COUNCIL REVENUE BUDGETARY CONTROL 2020/21 EDUCATTON DETATL

 MONTH END DATE
 31 July 2020

 PERIOD
 P4

	PERIOD	P4							
Internal Antenin		Service Summary			% Spend to Date of Total		Forecast Variance 2020/21		
Proposity						-			Status
B	£000	Central Admin	£000	£000	%	£000	£000	%	
O Transport and Flater O O O O O O O O O		1 1							+
3									1
Section									7
October Octo									
382 Gross Expenditure									-
Second S	382		318			220	(99)		
Woodmark CPD	(55)		(56)	(1)	3%	(39)	17	-31%	+
Employee 280 78 298 280 0 0 0 0 0 0 0 0 0	327	Net Expenditure	263	72	27%	181	(82)	-31%	↑
Employee 280 78 298 280 0 0 0 0 0 0 0 0 0	£000	Workforce CPD	£000	£000	%	£000	£000	%	
Property					28%				+
Transport and Plant									-
13 Coller	2	Transport and Plant	0	0	0%	0	0	0%	→
Other									
309 Gross Expenditure			13	0		13			T
Become 33			245	70		242			7
September									1
Company Comp									*
Septimen									•
Property 0 0 0 0% 1 1 0 0% 1 1 0 0% 1 1 0 0% 1 1 0 0% 1 1 0 0% 1 1 0 0% 1 1 0 0% 1 1 1 0 0% 1 1 0 0% 1 1 1 0 0% 1 1 0 0% 1 1 1 0 0% 1 1 1 0 0% 1 1 1 0 0% 1 1 1 0 0% 1 1 1 0 0% 1 1 1 0 0 0% 1 0 0 0 0									-
Transport and Flimit									
Supplies, Services and Admin 0 0 30% 0 0 0 % 0 0 0 % 0 0			_				0		1
Description			_				0		
O									→
(51)			-						→
### 448 164 37% 467 18 49% 47 18 49% 47 18 49% 47 18 49% 47 18 49% 47 18 49% 47 18 49% 47 18 49% 47 18 49% 47 18 49% 47 18 49% 47 18 49% 47 18 49% 47 47 47 47 47 47 47 4		Gross Expenditure							+
E000 Education Development E000 E000 % E000 %									
1,071 Employee	421	Net Expenditure	448	164	37%	467	18	4%	+
2 Property 0 0 0 0 0 0 0 0 0	£000	Education Development	£000	£000	%	£000	£000	%	
108 Transport and Plant 43 18 43% 53 10 24% 719 Payments to Other Bodies 0 0 0 0 0 0 0 0 0	1,071	Employee	925	311	34%	975	50	5%	+
30 Supplies, Services and Admin 21 (0) 0% 34 13 63% 0 0 0 0 0 0 0 0 0	2		0	0	0%	0	0	0%	+
1,930 Payments to Other Bodies 0 0 0 0 0 0 0 0 0		·	-						+
1.930 Orber 1.453 312 21% 1.526 73 5% 1.715 1.715 Net Expenditure 1.453 312 21% 1.526 73 5% 1.715 Net Expenditure 1.293 268 21% 1.317 25 22% 1.715 Net Expenditure 1.293 268 21% 1.317 25 22% 1.715 Net Expenditure 1.293 268 21% 1.317 25 22% 1.715 Net Expenditure 1.293 268 21% 1.317 25 22% 1.317 25 22% 1.317 25 22% 1.317 25 22% 1.317 25 22% 1.317 1.225 1.317 1.225 1.317 1.225 1.317 1.225 1.317 1.225 1.317 1.225 1.317 1.225 1.317 1.225 1.317 1.225 1.317 1.225 1.226 1.317 1.225 1.226 1.317 1.225 1.226									*
1,930			464						<u> </u>
(215)			1 453	-					- 1
1,715 Net Expenditure									Ť
Employee		Net Expenditure		268	21%		25	2%	+
Employee	£000	Raising Attainment - Primary	£000	£000	%	£000	£000	%	
Property	910		0	120	0%	120	120	0%	+
Transport and Plant			-						→
Supplies, Services and Admin 0 2 0% 2 2 0% 1			-	-					+
Payments to Other Bodies O 0 33 0% 33 33 0% 10 0 0 0 0 0 0 0 0			_						+
Other Oth		1							+
Gross Expenditure 0 155 0% 155 155 0% 155 10%			-						→
Net Expenditure 0 0 0 0 0 0 0 0 0	968		0						+
Net Expenditure	$\overline{}$								
Raising Attainment - Secondary E000									
Section Sect					9/.				
Property Transport and Plant Supplies, Services and Admin O O O O O O O O O					24%				-
Supplies, Services and Admin 0 1 0% 0 0 0% 0 0% 0 0 0% 0 0		Property		0	0%	0		0%	-
122							-		🚼
Other O									4
Company Comp	0	Other	0	0	0%	0	0	0%	→
Net Expenditure									
E000									
Employee									•
Property									→
826 Supplies, Services and Admin 0 250 0% 0 0 0% 0 0 0% 0 0	13	Property	0	0	0%	0	0	0%	1
Payments to Other Bodies 3,426 27 1% 3,426 0 0% 1 1 1 0% 1 1 1 1 1 1 1 1 1									🚺
Other O O O O% O O O%					1%		0	0%	3
(4,015) Income (3,426) (1,121) 33% (3,426) 0 0 %	0	Other	0	0	0%	0	0	0%	+
Net Expenditure	4,015	Gross Expenditure	3,426	1,121		3,426		0%	
£000 Cultural Services £000 £000 % £000 £000 % 662 Employee 701 224 32% 700 (1) 0% ↑ 2 Property 0 0 0% 1 1 0% ↓ 10 Transport and Plant 0 1 0% 1 1 0% ↓ 16 Supplies, Services and Admin 15 2 10% 17 2 14% ↓ 2 Payments to Other Bodies 0 0 0% 0 0 0% ↓ 0 Other 0 0% 0 0 0% ↓ 693 Gross Expenditure 716 227 32% 718 3 0% ↓ (150) Income (157) (11) 7% (150) 7 -4% ↓									,
Employee Froperty Continue Froperty					0%				•
2 Property 0 0 0 0% 1 1 0%					%				
10									1
16 Supplies, Services and Admin 15 2 10% 17 2 14% 14% 2		Transport and Plant							Ĭ
Olher	16	Supplies, Services and Admin	15	2	10%	17		14%	🛉
693 Gross Expenditure 716 227 32% 718 3 0% (150) Income (157) (11) 7% (150) 7 -4%									🚺
(150) Income (157) (11) 7% (150) 7 -4%				227			3		↓
558] 216 39% 568 10 2% →			(457)	(11)	70/.	(150)			