

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

APPENDIX 1

31 October 2020

Service / Subjective Summary	Total Budget 2020/21	YTD Spend 2020/21	Forecast Spend 2020/21	Annual Variance 2020/21	Annual RAG Status	Net Variance attributable to covid	Underlying Variance excluding covid
	£000	£000	£000	£000	%	£000	£000
Primary Schools	28,813	15,705	29,000	187	1%	0	187
Secondary Schools	29,025	16,673	29,264	238	1%	0	238
Specialist Educational Provision	16,502	8,735	16,941	439	3%	181	258
Psychological Services	484	331	445	(40)	-8%	0	(40)
Sport Development / Active Schools	589	267	589	0	0%	0	0
Early Education	8,216	(2,288)	8,213	(3)	0%	11	(14)
PPP	14,481	7,965	14,477	(4)	0%	0	(4)
Creative Arts	594	351	599	5	1%	18	(13)
Curriculum for Excellence	61	46	61	(0)	0%	0	(0)
Central Admin	184	(441)	191	7	4%	17	(10)
Workforce CPD	309	123	309	0	0%	0	0
Performance & Improvement	448	253	459	12	3%	15	(3)
Education Development	1,281	561	1,338	57	4%	0	57
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>100,987</b>	<b>48,281</b>	<b>101,886</b>	<b>899</b>	<b>1%</b>	<b>242</b>	<b>657</b>