

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

APPENDIX 1

MONTH END DATE 43,708

31 January 2020

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	27,727	23,319	27,870	142	1%
Secondary Schools	26,446	22,797	26,717	271	1%
Specialist Educational Provision	14,897	12,749	15,537	640	4%
Psychological Services	491	340	430	(61)	-12%
Sport Development / Active Schools	579	439	579	(0)	0%
Early Education	8,544	3,915	8,337	(207)	-2%
PPP	14,776	14,623	14,531	(246)	-2%
Creative Arts	564	564	564	0	0%
Curriculum for Excellence	182	159	182	(0)	0%
Central Admin	252	258	297	45	18%
Workforce CPD	340	225	253	(87)	-26%
Performance & Improvement	430	336	424	(6)	-1%
Education Development	1,687	1,299	1,661	(26)	-2%
Raising Attainment - Primary	0	0	0	0	0%
Raising Attainment - Secondary	(0)	0	0	0	-100%
Pupil Equity Fund LAC	(0)	0	0	0	-100%
Total Net Expenditure	96,915	81,023	97,380	465	0%

