

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2024/25
EDUCATION DETAIL

APPENDIX 2

MONTH END DATE

30 June 2024

PERIOD

P3

Actual Outturn 2023/24	Service Summary	Total Budget 2024/25	Year to date 2024/25	% Spend to Date of Total Budget	Forecast Spend 2024/25	Forecast Variance 2024/25	RAG Status	
£000	All Services	£000	£000	%	£000	£000	%	
97,690	Employee	94,068	23,574	25%	94,280	977	1%	↓
9,509	Property	9,808	851	9%	9,914	107	1%	↓
2,625	Transport and Plant	2,561	1,011	39%	2,619	60	2%	↓
2,733	Supplies, Services and Admin	2,048	428	21%	2,098	308	15%	↓
25,728	Payments to Other Bodies	25,823	5,168	20%	26,188	410	2%	↓
1,551	Other	1,606	479	30%	1,685	79	5%	↓
139,836	Gross Expenditure	135,913	31,511	23%	136,784	1,941	1%	↓
(19,433)	Income	(13,883)	(2,300)	17%	(14,331)	(1,518)	11%	↑
120,403	Net Expenditure	122,030	29,211	24%	122,453	424	0%	↓
£000	Primary Schools	£000	£000	%	£000	£000	%	
29,176	Employee	29,339	7,285	25%	29,095	(243)	-1%	↑
3,283	Property	3,522	219	6%	3,495	(28)	-1%	↑
353	Transport and Plant	345	299	87%	345	0	0%	→
342	Supplies, Services and Admin	252	63	25%	252	0	0%	→
(0)	Payments to Other Bodies	14	0	0%	14	0	0%	→
359	Other	373	4	1%	373	0	0%	→
33,513	Gross Expenditure	33,844	7,871	23%	33,573	(271)	-1%	↑
(306)	Income	(416)	(43)	10%	(418)	(3)	1%	↑
33,207	Net Expenditure	33,428	7,828	23%	33,155	(273)	-1%	↑
£000	Secondary Schools	£000	£000	%	£000	£000	%	
30,912	Employee	32,131	8,010	25%	31,946	(185)	-1%	↑
1,447	Property	1,339	99	7%	1,450	111	8%	↓
569	Transport and Plant	654	524	80%	636	(18)	-3%	↑
264	Supplies, Services and Admin	297	(74)	-25%	267	(30)	-10%	↑
478	Payments to Other Bodies	472	437	93%	472	0	0%	→
564	Other	722	69	9%	722	0	0%	→
34,234	Gross Expenditure	35,614	9,065	25%	35,493	(121)	0%	↑
(933)	Income	(982)	(139)	14%	(1,019)	(36)	4%	↑
33,301	Net Expenditure	34,632	8,925	26%	34,475	(157)	0%	↑

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£000		£000	£000	%	£000	£000	%	
	Special Schools							
13,340	Employee	13,255	3,197	24%	13,359	104	1%	↓
172	Property	179	31	17%	224	45	25%	↓
1,482	Transport and Plant	1,438	171	12%	1,511	73	5%	↓
116	Supplies, Services and Admin	111	18	16%	114	3	2%	↓
5,960	Payments to Other Bodies	6,463	782	12%	6,799	336	5%	↓
23	Other	25	0	0%	25	0	0%	→
21,093	Gross Expenditure	21,472	4,199	20%	22,033	561	3%	↓
(322)	Income	(329)	(146)	44%	(380)	(50)	15%	↑
20,771	Net Expenditure	21,142	4,053	19%	21,653	511	2%	↓
	Psychological Services							
652	Employee	765	202	26%	753	(12)	-2%	↑
0	Property	0	0	0%	0	0	0%	→
2	Transport and Plant	1	1	88%	2	1	91%	↓
3	Supplies, Services and Admin	5	0	4%	5	(0)	-7%	↑
0	Payments to Other Bodies	0	0	0%	0	0	0%	→
0	Other	0	0	0%	0	0	0%	→
658	Gross Expenditure	771	203	26%	760	(12)	-2%	↑
(73)	Income	(73)	0	0%	(73)	0	0%	→
585	Net Expenditure	699	203	29%	687	(12)	-2%	↑
	Miscellaneous							
0	Employee	0	0	0%	0	0	0%	→
0	Property	0	0	0%	0	0	0%	→
0	Transport and Plant	0	0	0%	0	0	0%	→
0	Supplies, Services and Admin	0	0	0%	0	0	0%	→
810	Payments to Other Bodies	627	(6)	-1%	786	159	25%	↓
0	Other	0	0	0%	0	0	0%	→
810	Gross Expenditure	627	(6)	-1%	786	159	25%	↓
(259)	Income	0	(159)	0%	(159)	(159)	0%	↑
551	Net Expenditure	627	(165)	-26%	627	0	0%	→

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£000	Early Years	£000	£000	%	£000	£000	%	
15,226	Employee	14,990	3,154	21%	14,999	9	0%	↓
522	Property	488	23	5%	468	(20)	-4%	↑
6	Transport and Plant	5	1	14%	5	0	0%	→
910	Supplies, Services and Admin	936	96	10%	937	2	0%	↓
3,518	Payments to Other Bodies	3,083	711	23%	3,391	308	10%	↓
0	Other	0	0	0%	0	0	0%	→
20,181	Gross Expenditure	19,502	3,984	20%	19,800	298	2%	↓
(10,580)	Income	(10,407)	(417)	4%	(10,563)	(156)	1%	↑
9,601	Net Expenditure	9,094	3,566	39%	9,237	142	2%	↓
£000	PPP	£000	£000	%	£000	£000	%	
0	Employee	0	0	0%	0	0	0%	→
4,041	Property	4,256	472	11%	4,254	(2)	0%	↑
0	Transport and Plant	0	0	0%	0	0	0%	→
0	Supplies, Services and Admin	0	0	0%	0	0	0%	→
13,515	Payments to Other Bodies	13,825	2,931	21%	13,821	(4)	0%	↑
0	Other	0	0	0%	0	0	0%	→
17,556	Gross Expenditure	18,082	3,403	19%	18,075	(6)	0%	↑
0	Income	0	0	0%	0	0	0%	→
17,556	Net Expenditure	18,082	3,403	19%	18,075	(6)	0%	↑
£000	Curriculum for Excellence	£000	£000	%	£000	£000	%	
0	Employee	0	0	0%	0	0	0%	→
1	Property	0	0	0%	0	0	0%	→
0	Transport and Plant	0	0	0%	0	0	0%	→
83	Supplies, Services and Admin	78	18	23%	78	0	0%	→
13	Payments to Other Bodies	0	0	0%	0	0	0%	→
0	Other	0	0	0%	0	0	0%	→
97	Gross Expenditure	78	18	23%	78	0	0%	→
0	Income	0	0	0%	0	0	0%	→
97	Net Expenditure	78	18	23%	78	0	0%	→

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£000	Central Admin	£000	£000	%	£000	£000	%	
237	Employee	126	31	24%	125	(1)	-1%	↑
40	Property	22	8	34%	22	0	0%	→
2	Transport and Plant	0	0	42%	0	0	0%	→
36	Supplies, Services and Admin	50	15	29%	50	(0)	0%	↑
342	Payments to Other Bodies	238	188	79%	296	58	24%	↓
605	Other	486	406	84%	565	79	16%	↓
1,262	Gross Expenditure	923	648	70%	1,058	135	15%	↓
(59)	Income	(59)	(14)	23%	(59)	0	0%	→
1,202	Net Expenditure	864	634	73%	1,000	135	16%	↓
£000	Workforce CPD	£000	£000	%	£000	£000	%	
374	Employee	277	103	37%	280	3	1%	↓
0	Property	0	0	0%	0	0	0%	→
0	Transport and Plant	0	0	0%	0	0	0%	→
17	Supplies, Services and Admin	20	3	17%	20	0	0%	→
14	Payments to Other Bodies	13	0	0%	13	0	0%	→
0	Other	0	0	0%	0	0	0%	→
405	Gross Expenditure	310	106	34%	313	3	1%	↓
(78)	Income	0	0	0%	0	0	0%	→
328	Net Expenditure	310	106	34%	313	3	1%	↓
£000	Performance & Improvement	£000	£000	%	£000	£000	%	
486	Employee	470	118	25%	479	9	2%	↓
0	Property	0	0	0%	0	0	0%	→
0	Transport and Plant	1	0	7%	1	0	0%	→
2	Supplies, Services and Admin	0	0	17%	0	0	0%	→
0	Payments to Other Bodies	0	0	0%	0	0	0%	→
0	Other	0	0	0%	0	0	0%	→
488	Gross Expenditure	471	118	25%	480	9	2%	↓
(34)	Income	(51)	(9)	17%	(51)	0	0%	→
454	Net Expenditure	421	110	26%	429	9	2%	↓

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£000		£000	£000	%	£000	£000	%	
	Education Development							
1,683	Employee	976	362	37%	1,499	524	54%	↓
0	Property	0	0	0%	0	0	0%	↓
120	Transport and Plant	113	12	11%	115	2	1%	↓
117	Supplies, Services and Admin	20	31	155%	96	76	384%	↓
432	Payments to Other Bodies	1,043	71	7%	527	(516)	-49%	↑
0	Other	0	0	0%	0	0	0%	→
2,352	Gross Expenditure	2,151	476	22%	2,237	86	4%	↓
(219)	Income	(175)	(93)	53%	(220)	(46)	26%	↑
2,133	Net Expenditure	1,977	383	19%	2,017	40	2%	↓
	Raising Attainment - Primary							
525	Employee	191	191	100%	191	(0)	0%	↑
-	Property	-	-	0%	-	0	0%	→
0	Transport and Plant	-	-	0%	-	0	0%	→
22	Supplies, Services and Admin	0	0	100%	0	0	0%	→
7	Payments to Other Bodies	-	-	0%	-	0	0%	→
-	Other	-	-	0%	-	0	0%	→
555	Gross Expenditure	191	191	100%	191	(0)	0%	↑
-	Income	(191)	191	100%	(191)	0	0%	→
555	Net Expenditure	-	0	0%	0	(0)	0%	↑
	Raising Attainment - Secondary							
773	Employee	84	84	100%	84	84	100%	↓
0	Property	0	0	0%	0	0	0%	→
2	Transport and Plant	0	0	100%	0	0	100%	↓
2	Supplies, Services and Admin	0	0	100%	0	0	100%	↓
111	Payments to Other Bodies	0	0	0%	0	0	0%	→
0	Other	0	0	0%	0	0	0%	→
888	Gross Expenditure	84	84	100%	84	84	100%	↓
(1,448)	Income	(84)	(84)	100%	(84)	(84)	100%	↑
(560)	Net Expenditure	0	0	0%	0	0	0%	→

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£000	Pupil Equity Fund - (PEF)	£000	£000	%	£000	£000	%	
3,602	Employee	681	681	100%	681	681	100%	↓
3	Property	0	0	0%	0	0	0%	→
87	Transport and Plant	2	2	100%	2	2	100%	↓
806	Supplies, Services and Admin	258	258	100%	258	258	100%	↓
483	Payments to Other Bodies	45	45	100%	45	45	100%	↓
0	Other	0	0	0%	0	0	0%	→
4,980	Gross Expenditure	986	986	100%	986	986	100%	↓
(4,992)	Income	(986)	(986)	100%	(986)	(986)	100%	↑
(12)	Net Expenditure	0	0	0%	0	0	0%	↓

£000	Cultural Services	£000	£000	%	£000	£000	%	
705	Employee	783	156	20%	789	5	1%	↓
0	Property	0	0	0%	0	0	0%	→
1	Transport and Plant	2	0	19%	2	0	11%	↓
12	Supplies, Services and Admin	22	0	0%	21	(0)	-2%	↑
46	Payments to Other Bodies	0	8	0%	24	24	0%	↓
0	Other	0	0	0%	0	0	0%	→
765	Gross Expenditure	807	164	20%	837	29	4%	↓
(131)	Income	(131)	(20)	15%	(130)	1	-1%	↓
633	Net Expenditure	676	144	21%	707	31	5%	↓