

WEST DUNBARTONSHIRE COUNCIL
REVENUE BUDGETARY CONTROL 2024/25
EDUCATION DETAIL

APPENDIX 2

MONTH END DATE

31 January 2025

PERIOD

P10

Actual Outturn 2023/24	Service Summary	Total Budget 2024/25	Year to date 2024/25	Forecast Spend 2024/25	Forecast Variance 2024/25	RAG Status
£000	All Services	£000	£000	£000	£000	%
97,690	Employee	98,977	80,685	98,328	(649)	-1% ↑
9,509	Property	9,835	8,451	10,536	702	7% ↓
2,625	Transport and Plant	2,588	1,907	3,066	478	18% ↓
2,733	Supplies, Services and Admin	2,432	1,598	2,531	100	4% ↓
25,728	Payments to Other Bodies	26,303	21,876	26,422	119	0% ↓
1,551	Other	1,606	1,391	1,685	80	5% ↓
139,836	Gross Expenditure	141,740	115,910	142,570	830	1% ↓
(19,433)	Income	(16,543)	(6,820)	(17,061)	(519)	3% ↑
120,403	Net Expenditure	125,198	109,089	125,508	311	0% ↓
£000	Primary Schools	£000	£000	£000	£000	%
29,176	Employee	30,231	24,445	29,621	(610)	-2% ↑
3,283	Property	3,527	3,117	3,782	255	7% ↓
353	Transport and Plant	345	317	345	0	0% →
342	Supplies, Services and Admin	252	223	280	29	11% ↓
(0)	Payments to Other Bodies	14	2	13	(1)	-8% ↑
359	Other	373	335	373	0	0% →
33,513	Gross Expenditure	34,741	28,439	34,414	(327)	-1% ↑
(306)	Income	(416)	(292)	(359)	56	-14% ↓
33,207	Net Expenditure	34,325	28,147	34,054	(271)	-1% ↑
£000	Secondary Schools	£000	£000	£000	£000	%
30,912	Employee	33,011	26,888	32,593	(418)	-1% ↑
1,447	Property	1,339	1,314	1,618	279	21% ↓
569	Transport and Plant	654	593	654	0	0% →
264	Supplies, Services and Admin	297	219	299	2	1% ↓
478	Payments to Other Bodies	472	444	472	0	0% ↓
564	Other	722	491	722	0	0% →
34,234	Gross Expenditure	36,495	29,951	36,359	(136)	0% ↑
(933)	Income	(982)	(870)	(1,083)	(101)	10% ↑
33,301	Net Expenditure	35,513	29,081	35,276	(237)	-1% ↑

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£000		£000	£000	£000	£000 %	
	Special Schools					
13,340	Employee	13,608	11,389	13,686	78 1%	↓
172	Property	179	156	240	61 34%	↓
1,482	Transport and Plant	1,438	888	1,913	476 33%	↓
116	Supplies, Services and Admin	124	96	104	(20) -16%	↑
5,960	Payments to Other Bodies	6,535	3,423	6,408	(127) -2%	↑
23	Other	25	23	23	(2) -8%	↑
21,093	Gross Expenditure	21,909	15,974	22,374	465 2%	↓
(322)	Income	(342)	(166)	(387)	(45) 13%	↑
20,771	Net Expenditure	21,567	15,809	21,987	420 2%	↓
	Psychological Services					
652	Employee	793	637	786	(6) -1%	↑
0	Property	0	0	0	0 0%	→
2	Transport and Plant	1	2	2	1 96%	↓
3	Supplies, Services and Admin	5	1	3	(2) -45%	↑
0	Payments to Other Bodies	0	0	0	0 0%	→
0	Other	0	0	0	0 0%	→
658	Gross Expenditure	799	640	792	(8) -1%	↑
(73)	Income	(73)	(97)	(97)	(25) 34%	↑
585	Net Expenditure	727	542	694	(32) -4%	↑
	Miscellaneous					
0	Employee	0	0	0	0 0%	→
0	Property	0	0	0	0 0%	→
0	Transport and Plant	0	0	0	0 0%	→
0	Supplies, Services and Admin	0	0	0	0 0%	→
810	Payments to Other Bodies	627	630	795	169 27%	↓
0	Other	0	0	0	0 0%	→
810	Gross Expenditure	627	630	795	169 27%	↓
(259)	Income	0	(304)	(169)	(169) 0%	↑
551	Net Expenditure	627	325	627	0 0%	→

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£000	Early Years	£000	£000	£000	£000	%
15,226	Employee	15,208	11,392	15,081	(127)	-1% ↑
522	Property	488	163	481	(7)	-2% ↑
6	Transport and Plant	5	1	3	(2)	-33% ↑
910	Supplies, Services and Admin	976	325	982	6	1% ↓
3,518	Payments to Other Bodies	3,334	2,714	3,668	334	10% ↓
0	Other	0	0	0	0	0% →
20,181	Gross Expenditure	20,012	14,595	20,215	203	1% ↓
(10,580)	Income	(10,407)	(745)	(10,590)	(183)	2% ↑
9,601	Net Expenditure	9,604	13,850	9,625	21	0% ↓
£000	PPP	£000	£000	£000	£000	%
0	Employee	0	0	0	0	0% →
4,041	Property	4,256	3,657	4,370	113	3% ↓
0	Transport and Plant	0	0	0	0	0% →
0	Supplies, Services and Admin	0	0	0	0	0% →
13,515	Payments to Other Bodies	13,825	13,626	13,817	(8)	0% ↑
0	Other	0	0	0	0	0% →
17,556	Gross Expenditure	18,082	17,283	18,187	105	1% ↓
0	Income	0	0	0	0	0% →
17,556	Net Expenditure	18,082	17,283	18,187	105	1% ↓
£000	Curriculum for Excellence	£000	£000	£000	£000	%
0	Employee	0	0	0	0	0% →
1	Property	0	0	0	0	0% →
0	Transport and Plant	0	0	0	0	0% →
83	Supplies, Services and Admin	66	31	64	(2)	-3% ↑
13	Payments to Other Bodies	0	2	2	2	0% ↓
0	Other	0	0	0	0	0% →
97	Gross Expenditure	66	33	66	0	0% →
0	Income	0	0	0	0	0% →
97	Net Expenditure	66	33	66	0	0% →

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£000	Central Admin	£000	£000	£000	£000	%
237	Employee	127	142	152	25	20%
40	Property	22	22	22	0	0%
2	Transport and Plant	0	0	0	0	0%
36	Supplies, Services and Admin	50	35	50	0	0%
342	Payments to Other Bodies	238	275	316	78	33%
605	Other	486	543	568	82	17%
1,262	Gross Expenditure	924	1,017	1,108	184	20%
(59)	Income	(56)	(56)	(57)	(1)	2%
1,202	Net Expenditure	868	960	1,051	183	21%
£000	Workforce CPD	£000	£000	£000	£000	%
374	Employee	281	244	281	0	0%
0	Property	0	0	0	0	0%
0	Transport and Plant	0	0	0	0	0%
17	Supplies, Services and Admin	20	6	20	0	0%
14	Payments to Other Bodies	13	8	13	0	3%
0	Other	0	0	0	0	0%
405	Gross Expenditure	314	258	314	0	0%
(78)	Income	0	(0)	(0)	(0)	0%
328	Net Expenditure	314	258	314	0	0%
£000	Performance & Improvement	£000	£000	£000	£000	%
486	Employee	497	415	497	(0)	0%
0	Property	0	0	0	0	0%
0	Transport and Plant	1	0	1	(0)	-14%
2	Supplies, Services and Admin	0	0	0	0	87%
0	Payments to Other Bodies	0	0	0	0	0%
0	Other	0	0	0	0	0%
488	Gross Expenditure	498	415	498	(0)	0%
(34)	Income	(35)	(35)	(35)	0	0%
454	Net Expenditure	463	380	463	(0)	0%

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£000	Education Development	£000	£000	£000	£000	%
1,683	Employee	1,398	1,505	1,839	441	32%
0	Property	0	0	0	0	0%
120	Transport and Plant	113	76	116	3	3%
117	Supplies, Services and Admin	63	96	161	98	154%
432	Payments to Other Bodies	1,065	550	701	(364)	-34%
0	Other	0	0	0	0	0%
2,352	Gross Expenditure	2,639	2,226	2,816	178	7%
(219)	Income	(237)	(271)	(289)	(53)	22%
2,133	Net Expenditure	2,402	1,955	2,527	125	5%
£000	Raising Attainment - Primary	£000	£000	£000	£000	%
525	Employee	593	593	593	0	0%
-	Property	0	0	0	0	0%
0	Transport and Plant	1	1	1	0	0%
22	Supplies, Services and Admin	14	14	14	0	0%
7	Payments to Other Bodies	0	0	0	0	0%
-	Other	0	0	0	0	0%
555	Gross Expenditure	608	608	608	0	0%
-	Income	(608)	(608)	(608)	0	0%
555	Net Expenditure	0	(0)	0	0	0%
£000	Raising Attainment - Secondary	£000	£000	£000	£000	%
773	Employee	189	189	189	0	0%
0	Property	0	0	0	0	0%
2	Transport and Plant	0	0	0	0	0%
2	Supplies, Services and Admin	60	60	60	0	0%
111	Payments to Other Bodies	0	0	0	0	0%
0	Other	0	0	0	0	0%
888	Gross Expenditure	250	250	250	0	0%
(1,448)	Income	(250)	(250)	(250)	0	0%
(560)	Net Expenditure	0	0	0	0	0%

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£000	Pupil Equity Fund - (PEF)	£000	£000	£000	£000	%	
3,602	Employee	2,319	2,319	2,319	0	0%	→
3	Property	22	22	22	0	0%	→
87	Transport and Plant	28	28	28	0	0%	→
806	Supplies, Services and Admin	484	484	484	0	0%	→
483	Payments to Other Bodies	162	162	162	0	0%	→
0	Other	0	0	0	0	0%	→
4,980	Gross Expenditure	3,015	3,015	3,015	0	0%	→
(4,992)	Income	(3,015)	(3,015)	(3,015)	0	0%	→
(12)	Net Expenditure	0	0	0	0	0%	→

£000	Cultural Services	£000	£000	£000	£000	%	
705	Employee	722	527	692	(31)	-4%	↑
0	Property	0	0	0	0	0%	→
1	Transport and Plant	2	1	2	0	16%	↓
12	Supplies, Services and Admin	22	8	11	(11)	-50%	↑
46	Payments to Other Bodies	17	40	55	38	215%	↓
0	Other	0	0	0	0	0%	→
765	Gross Expenditure	764	576	760	(4)	0%	↑
(131)	Income	(123)	(111)	(121)	1	-1%	↓
633	Net Expenditure	641	465	639	(2)	0%	↑