

EDUCATION SUMMARY

MONTH END DATE

31 August 2023

PERIOD

P5

Actual Outturn 2022/23	Departmental / Subjective Summary	Total Budget 2023/24	Year to date 2023/24	% Spend to Date of Total Budget	Forecast Spend 2023/24	Forecast Variance 2023/24	RAG Status
£000	Departmental Summary	£000	£000	%	£000	£000	%
31,610	Primary Schools	33,900	13,074	39%	33,849	(51)	0%
31,225	Secondary Schools	32,978	13,960	42%	33,347	368	1%
18,172	Special Schools	17,224	6,527	38%	18,526	1,302	8%
569	Psychological Services	606	250	41%	583	(24)	-4%
627	Sport Development/Active Schools	627	(197)	-31%	627	0	0%
9,179	Pre 5s	9,530	(2,892)	-30%	9,504	(27)	0%
639	Cultural Services	654	284	44%	638	(15)	-2%
15,477	PPP	16,501	7,373	45%	16,508	7	0%
191	Curriculum for Excellence	92	63	68%	92	0	0%
4,208	Central Admin	953	665	70%	958	5	0%
249	Workforce CPD	365	128	35%	242	(122)	-34%
364	Performance & Improvement	453	169	37%	460	7	2%
1,658	Education Development	2,025	690	34%	2,035	10	0%
1,050	Raising Attainment - Primary	0	0	0%	0	0	0%
(1,056)	Raising Attainment - Secondary	0	0	0%	0	0	0%
(4)	Pupil Equity Fund - (PEF)	0	(0)	0%	0	0	0%
114,159	Total Net Expenditure	115,908	40,096	35%	117,368	1,460	1.26%