

EDUCATION SUMMARY

MONTH END DATE

30 June 2023

PERIOD

P3

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	34,109	8,100	24%	34,435	325	1%	↓
31,225	Secondary Schools	32,978	8,848	27%	33,521	543	2%	↓
18,172	Special Schools	17,014	3,795	22%	18,060	1,046	6%	↓
569	Psychological Services	606	150	25%	604	(2)	0%	↑
627	Sport Development/Active Schools	627	(97)	-16%	627	0	0%	↓
9,179	Pre 5s	9,530	3,502	37%	9,485	(46)	0%	↑
639	Cultural Services	654	154	24%	637	(16)	-2%	↑
15,477	PPP	16,501	3,814	23%	16,502	1	0%	↓
191	Curriculum for Excellence	92	59	64%	92	0	0%	→
4,208	Central Admin	939	633	67%	943	4	0%	↓
249	Workforce CPD	365	68	19%	365	1	0%	↓
364	Performance & Improvement	453	105	23%	452	(1)	0%	↑
1,658	Education Development	2,025	280	14%	2,034	9	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	115,895	29,410	25%	117,759	1,865	1.61%	↓