

EDUCATION SUMMARY

MONTH END DATE

31 July 2019

PERIOD

P4

Actual Outturn 2018/19	Departmental / Subjective Summary	Total Budget 2019/20	Year to date 2019/20	% Spend to Date of Total Budget	Forecast Spend 2019/20	Forecast Variance 2019/20	RAG Status
£000	Departmental Summary	£000	£000	%	£000	£000	%
25,571	Primary Schools	28,200	9,190	33%	28,493	293	1% ↓
24,451	Secondary Schools	26,393	9,048	34%	26,605	212	1% ↓
14,787	Special Schools	14,794	4,604	31%	14,808	14	0% ↓
468	Psychological Services	508	135	27%	497	(11)	-2% ↑
559	Miscellaneous	580	101	17%	580	0	0% →
7,768	Pre 5s	8,317	3,021	36%	8,075	(242)	-3% ↑
480	Cultural Services	563	224	40%	567	3	1% ↓
14,712	PPP	14,776	5,397	37%	14,560	(217)	-1% ↑
92	Curriculum for Excellence	182	39	21%	182	0	0% →
274	Central Admin	254	106	42%	273	19	7% ↓
301	Workforce CPD	353	143	41%	367	14	4% ↓
451	Performance & Improvement	434	145	34%	449	15	4% ↓
1,079	Education Development	1,471	357	24%	1,427	(44)	-3% ↑
(0)	Raising Attainment - Primary	0	0	0%	0	0	0% →
0	Raising Attainment - Secondary	0	0	0%	0	0	0% →
0	Pupil Equity Fund - (PEF)	0	0	0%	0	0	0% →
90,993	Total Net Expenditure	96,823	32,511	34%	96,882	58	0.06% ↓

