

## EDUCATION SUMMARY

MONTH END DATE

31 July 2021

PERIOD

P4

Actual Outturn 2020/21	Departmental / Subjective Summary	Total Budget 2021/22	Year to date 2021/22	% Spend to Date of Total Budget	Forecast Spend 2021/22	Forecast Variance 2021/22	RAG Status	Net Variance attributable to covid	Underlying Variance excluding covid	
£000	Departmental Summary	£000	£000	%	£000	£000	%	£000	£000	
28,924	Primary Schools	29,573	9,335	32%	29,742	169	1%	↓	105	64
28,896	Secondary Schools	29,374	9,579	33%	29,659	286	1%	↓	313	(27)
16,714	Special Schools	17,109	5,303	31%	17,708	599	3%	↓	488	111
480	Psychological Services	508	166	33%	507	(0)	0%	↑		(0)
590	Sport Development/Active Schools	629	131	21%	629	0	0%	→		0
	Pre 5s	8,563	4,444	52%	8,551	(12)	0%	↑		(12)
564	Cultural Services	566	241	43%	566	(0)	0%	↑		(0)
14,425	PPP	14,627	5,330	36%	14,627	0	0%	→		0
55	Curriculum for Excellence	204	36	18%	204	0	0%	→		0
1,255	Central Admin	364	94	26%	363	(0)	0%	↑		(0)
268	Workforce CPD	338	91	27%	335	(3)	-1%	↑		(3)
466	Performance & Improvement	452	154	34%	450	(2)	0%	↑		(2)
1,194	Education Development	1,372	214	16%	1,394	22	2%	↓		22
0	Raising Attainment - Primary	0	0	0%	0	0	0%	→		0
0	Raising Attainment - Secondary	0	(0)	0%	0	0	0%	→		0
0	Pupil Equity Fund - (PEF)	0	(0)	0%	0	0	0%	→		0
<b>93,831</b>	<b>Total Net Expenditure</b>	<b>103,679</b>	<b>35,118</b>	<b>34%</b>	<b>104,737</b>	<b>1,058</b>	<b>1.02%</b>	<b>↓</b>	<b>906</b>	<b>152</b>