

EDUCATION SUMMARY

MONTH END DATE

31 January 2022

PERIOD

P10

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	29,534	24,236	82%	29,721	187	1%	31	156
28,896	Secondary Schools	29,512	23,741	80%	29,751	239	1%	328	(89)
16,714	Special Schools	17,116	13,272	78%	18,028	912	5%	847	65
480	Psychological Services	508	424	84%	482	(25)	-5%	0	(25)
590	Sport Development/Active Schools	629	120	19%	629	0	0%	0	0
7,986	Pre 5s	8,541	3,152	37%	8,534	(8)	0%	0	(8)
564	Cultural Services	596	478	80%	595	(1)	0%	7	(8)
14,425	PPP	14,657	15,015	102%	14,790	132	1%	0	132
55	Curriculum for Excellence	202	52	26%	202	(0)	0%	0	(0)
1,255	Central Admin	364	367	101%	363	(0)	0%	0	(0)
268	Workforce CPD	338	226	67%	308	(30)	-9%	0	(30)
466	Performance & Improvement	448	347	77%	418	(30)	-7%	0	(30)
1,194	Education Development	1,371	702	51%	1,368	(4)	0%	0	(4)
0	Raising Attainment - Primary	0	0	0%	0	0	0%	0	0
0	Raising Attainment - Secondary	0	0	0%	0	0	0%	0	0
0	Pupil Equity Fund - (PEF)	0	0	0%	0	0	0%	0	0
101,817	Total Net Expenditure	103,816	82,132	79%	105,189	1,373	1.32%	1,213	160