

EDUCATION SUMMARY

MONTH END DATE

31 July 2020

PERIOD

P4

Actual Outturn 2019/20	Departmental / Subjective Summary	Total Budget 2020/21	Year to date 2020/21	% Spend to Date of Total Budget	Forecast Spend 2020/21	Forecast Variance 2020/21	RAG Status	
£000	Departmental Summary	£000	£000	%	£000	£000	%	
27,929	Primary Schools	28,891	9,312	32%	29,340	449	2%	↓
27,557	Secondary Schools	28,766	10,288	36%	29,144	378	1%	↓
16,070	Special Schools	16,190	4,823	30%	16,516	326	2%	↓
426	Psychological Services	483	204	42%	448	(35)	-7%	↑
580	Miscellaneous	590	115	19%	590	0	0%	→
8,127	Pre 5s	8,256	3,115	38%	8,255	(0)	0%	↑
543	Cultural Services	558	216	39%	568	10	2%	↓
14,357	PPP	14,590	5,077	35%	14,560	(30)	0%	↑
163	Curriculum for Excellence	64	21	32%	52	(12)	-19%	↑
327	Central Admin	263	72	27%	181	(82)	-31%	↑
309	Workforce CPD	312	78	25%	312	(0)	0%	↑
421	Performance & Improvement	448	164	37%	467	18	4%	↓
1,715	Education Development	1,293	268	21%	1,317	25	2%	↓
(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%	→
98,524	Total Net Expenditure	100,704	33,752	34%	101,750	1,046	1.04%	↓