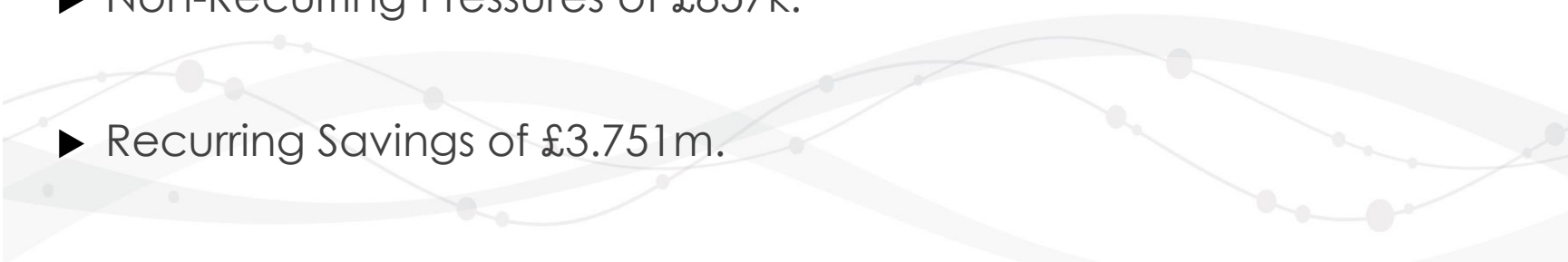


# Education & Children's Services – Revenue Budget 2022/23 ECS Position

- ▶ ECS Revenue Budget £212.418m.
  - ▶ Recurring Pressures of £3.042m.
  - ▶ Non-Recurring Pressures of £857k.
  - ▶ Recurring Savings of £3.751m.
- 

# Education & Children's Services – Revenue Budget 2022/23 – Savings (1)

- ▶ Implementation of Corporate Workforce Management Target of 4% - £2,029,000
- ▶ Reduction of 6fte Teachers in Primary Schools from reducing rolls - £344,000
- ▶ Saving in School Supply Contingency budget - £100,000
- ▶ Property Costs reduction NDR - £135,000
- ▶ Reduction in Supplies & Services e.g. Photocopying, Stationery etc - £88,000
- ▶ Full Removal of Playstart £87,000
- ▶ Criminal Justice Service (CJS) £50,000

# Education & Children's Services – Revenue Budget 2022/23 – Savings (2)

- ▶ Further reduction of Management posts - £42,000
- ▶ Targeted reduction in Energy Consumption within ECS Establishments £180,000 – delayed until 2023/24
- ▶ Council Wide Travel Cost Savings - £13,000
- ▶ Securing the Future of the School Estate - £177,000 - delayed until 2023/24
- ▶ Reduce Early Years Support Team Teachers - £37,000
- ▶ Strategic Review of Catering Services - £450,000

# Education & Children's Services – Capital Budget 2022/23

The following projects were allocated additional budget within the 2022/23 Capital Composite Programme

## **ECS**

- ▶ Perth High School £10.4m – revised budget - £68.7M
- ▶ Blairgowrie Recreation Centre £2.7m – revised budget £26.7m
- ▶ New Primary School at Bertha Park £9.7m – revised budget £24m

## **CADS**

- ▶ School Audio Visual Programme £0.5m – revised budget £3.4m