

Education & Children's Services – Revenue Budget 2023/24 to 2025/26



Education & Children's Services
Improving Lives Together
Ambition | Compassion | Integrity

Education & Children's Services – Revenue Budget Pressures

All of Education & Children's Services budget pressures were accepted at the Special Meeting of the Council.

	23/24	24/25	25/26
ECS Pressures	£'000	£'000	£'000
Investment in Learning (ILL) and Bertha Park High School Unitary Charge	£ 2,677	£ 987	£ 770
Home to School Transport	£ 1,209	£ 525	£ 552
Property Costs	£ 1,880	£ 498	£ 357
Young People with emotional and behavioural difficulties in Residential Care	£ 175	£ 134	£ 70
Foster Carer and Kinship Carer Fee Payment	£ 377	£ 130	£ 112
Sustainable Rate Payment to Partner Providers	£ 145	£ 149	£ 152
Deferred Places in Early Years	£ 616	£ 15	£ 16
Totals	£ 7,079	£ 2,438	£ 2,029

Education & Children's Services – Revenue Budget Additional Expenditure Pressures

	23/24
ECS Additional Pressures	£'000
Food & Fun Activities - non recurring	£ 120
School Clothing Grants - recurring	£ 20
Additional Study Support - non recurring	£ 100
Virtual Campus - recurring	£ 60
Remove Charges Breakfast Clubs - recurring	£ 50
Translation, Tools and Equipment - non recurring	£ 50
Undertake a review of Perth City Area Secondary School Estate - non recurring	£ 55
Mental Health Self Help Groups - The Lighthouse	tbc
Totals	£ 455

Education & Children's Services – Revenue Budget Savings

	23/24	24/25	25/26
ECS Accepted Savings	£'000	£'000	£'000
Increase and introduction of Charges - New Charge for ELC places	£ 5	£ -	£ -
Reduction in Tayside Contracts Contract fee	£ 100	£ 100	£ 100
Full removal of the School Crossing Patroller (SCP) Service (Only Vacant Posts Taken)	£ 49	£ 41	£ -
Early Learning & Childcare Deferred Places - Scottish Government Funding	£ 616	£ 15	£ 16
Early Learning & Childcare Sustainable Rate to Partner Providers - Scottish Government Funding	£ 145	£ 149	£ 152
Reduction in Early Learning & Childcare staffing and Supplies and Services.	£ 183	£ 93	£ 51
Removal of Central Education Services Staff	-	£ 364	£ 221
Transformation Consolidation Reviews - Business & Resources Services	£ 100	£ 340	£ 450
Totals	£ 1,198	£ 1,102	£ 990

Education & Children's Services – Capital Budget

The ECS Capital Programme was allocated additional funding for the following projects.

- **Blairgowrie Recreation Centre - £9.3m**
- **SEEMIS Licences - £698,000**