Infrastructure & Environment

No. of Virements 2

| 1 Virement is req | uired from | | | |
|--------------------|--|-----------|------------------|---------|
| Department | Infrastructure & Environment | 2023/24 | 2024/25 | 2025/26 |
| Service | Housing Strategy & Services | £ | £ | £ |
| Budget Head | Employee Costs | (15,000) | 0 | 0 |
| Service | Waste Management Services | £ | £ | £ |
| Budget Head | Income | (105,000) | 0 | 0 |
| | Total | (120,000) | 0 | 0 |
| То | | | | |
| Department | Infrastructure & Environment | 2023/24 | 2024/25 | 2025/26 |
| Service | Planning Services | £ | £ | £ |
| Budget Head | Third Party Payments | 42,000 | 0 | 0 |
| Service | Property Management Services | t | £ | £ |
| Budget Head | Premises Related Expenditure | 78,000 | 0 | 0 |
| | Total | 120,000 | 0 | 0 |
| Passura | | | toff turnover or | |
| Because | Transfer available budget from additional Was address pressures relating to i) Local Develop | | | - |
| | pressures within Property Management Service | , , , , | , | |

2 Virement is required from

| Department | Infrastructure & Environment | 2023/24 | 2024/25 | 2025/26 |
|-------------|------------------------------|-----------|---------|---------|
| Service | Waste Management Services | £ | £ | £ |
| Budget Head | Third Party Payments | (255,000) | 0 | 0 |
| _ | | | | _ |
| To | | | | |

Department Service Budget Head

| Infrastructure & Environment | 2023/24 | 2024/25 | 2025/26 |
|------------------------------|---------|---------|---------|
| Property Management Services | £ | £ | £ |
| Premises Related Expenditure | 255,000 | 0 | 0 |

Because

Release projected underspend in Dry Mixed Recycling (DMR) contract (£255k) to fund corporate landlord pressure in Property Management Services.

Social Work & Practice

No. of Virements 4

| 1 Virement is required from |
|-----------------------------|
|-----------------------------|

| Department | Social Work & Practice | 2023/24 | 2024/25 | 2025/26 |
|-------------|-----------------------------------|-----------|-----------|-----------|
| Service | Older People | £ | £ | £ |
| Budget Head | Other Hired & Contracted Services | (365,277) | (365,277) | (365,277) |
| _ | | | | |
| То | | | | |
| Department | Social Work & Practice | 2023/24 | 2024/25 | 2025/26 |
| Service | People with Physical Disabilities | £ | £ | £ |
| Budget Head | Other Hired & Contracted Services | 365,277 | 365,277 | 365,277 |

Because

Permanent rebasing of 24 hour Care budgets from Older People to People with Physical Disabilities in line with shift in demand.

2 Virement is required from

| Department | Social Work & Practice | 2023/24 | 2024/25 | 2025/26 |
|-------------|-----------------------------------|----------|----------|----------|
| Service | Older People | £ | £ | £ |
| Budget Head | Other Hired & Contracted Services | (75,899) | (75,899) | (75,899) |
| To | | | | |

| Department |
|-------------|
| Service |
| Budget Head |

| Social Work & Practice | 2023/24 | 2024/25 | 2025/26 |
|------------------------|---------|---------|---------|
| Emergency Duty Team | £ | £ | £ |
| Employee Costs | 75,899 | 75,899 | 75,899 |

Because

Permanent reallocation of additional SG funding to cover increased staffing costs including enhancements within the Emergency Duty Team.

3 Virement is required from

| Department | Social Work & Practice | 2023/24 | 2024/25 | 2025/26 |
|-------------|--|-----------|-----------|-----------|
| Service | Older People | £ | £ | £ |
| Budget Head | Other Hired & Contracted Services | (526,354) | (326,354) | (326,354) |
| | | | | |
| Service | Generic Services | £ | £ | £ |
| Budget Head | Other Hired & Contracted Services | (200,000) | 0 | 0 |
| | | | | |
| | Total | (726,354) | (326,354) | (326,354) |
| | | | | |
| То | | | | |
| Department | Strategic Commissioning & Partnerships | 2023/24 | 2024/25 | 2025/26 |
| Service | Adult Social Care | £ | £ | £ |
| Budget Head | Employee Costs | 726,354 | 326,354 | 326,354 |

Because

Permanently transfer budget from ring-fenced demographics budget in Social Work and Practice and a temporary allocation of budget from staffing underspends in Generic Services to alleviate pressures within Adult Social Care.

4 Virement is required from

| Department | Social Work & Practice | 2023/24 | 2024/25 | 2025/26 |
|-------------|-----------------------------------|-----------|-----------|-----------|
| Service | Older People | £ | £ | £ |
| Budget Head | Other Hired & Contracted Services | (393,646) | (393,646) | (393,646) |
| | | | | |
| To | | | | |

| I | 0 | |
|---|---|--|
| _ | | |

| Department |
|-------------|
| Service |
| Budget Head |

| Social Work & Practice | 2023/24 | 2024/25 | 2025/26 |
|-----------------------------------|---------|---------|---------|
| Joint Learning Disability | £ | £ | £ |
| Other Hired & Contracted Services | 393,646 | 393,646 | 393,646 |

Because

Permanent reallocation from ring-fenced demographics budget in Older People to cover increases to Cornerstone contract (£190k day care, £54k supported living) as well as £150k undeliverable savings associated with LD day care commissioning.

Education & Lifelong Learning

No. of Virements 2

| 1 Virement is re | | 0000/04 | 2004/05 | 0005/00 |
|--|--|---|-------------------------|-----------------------------------|
| Department | Education & Lifelong Learning | 2023/24 | 2024/25 | 2025/26 |
| Service | Central Schools | £ (4.07.70.4) | £ | £ |
| Budget Head | Supplies & Services | (187,724) | 0 | 0 |
| То | | | | |
| Department | Education & Lifelong Learning | 2023/24 | 2024/25 | 2025/26 |
| Service | Primary Schools | £ | £ | £ |
| Budget Head | Supplies & Services | 110,662 | 0 | 0 |
| Service | Secondary Schools | £ | £ | £ |
| Budget Head | Supplies & Services | 77,062 | 0 | 0 |
| | | | | 0 |
| | Total | 187,724 | 0 | O ₁ |
| Because | Total To allocate 2023/24 Strategic Equity Fund (S | | • | |
| Because 2 Virement is re | To allocate 2023/24 Strategic Equity Fund (S | | • | |
| | To allocate 2023/24 Strategic Equity Fund (S | | • | |
| 2 Virement is re | To allocate 2023/24 Strategic Equity Fund (S | SEF) funding to Primary and | I Secondary Sc | chools. |
| 2 Virement is re Department | To allocate 2023/24 Strategic Equity Fund (Single squired from Education & Lifelong Learning | SEF) funding to Primary and | Secondary Sc 2024/25 | 2025/26 |
| 2 Virement is re Department Service | To allocate 2023/24 Strategic Equity Fund (Single Function of Strategic Equity Fund (Single Function of Strategic Equity Fund (Single Fund of Strategic Equity Fund of Strategic Equity Fund (Single Fund of Strategic Equity Fund of Strategic Equity Fund of Strategic Equity Fund (Single Fund of Strategic Equity Fund of Strategic | SEF) funding to Primary and | 2024/25 £ | 2025/26 £ |
| 2 Virement is re Department Service Budget Head | To allocate 2023/24 Strategic Equity Fund (Single Function of Strategic Equity Fund (Single Function of Strategic Equity Fund (Single Fund of Strategic Equity Fund of Strategic Equity Fund (Single Fund of Strategic Equity Fund of Strategic Equity Fund of Strategic Equity Fund (Single Fund of Strategic Equity Fund of Strategic | SEF) funding to Primary and | 2024/25 £ | 2025/26 £ 0 |
| 2 Virement is re Department Service Budget Head To | To allocate 2023/24 Strategic Equity Fund (Signature of Signature of S | 2023/24 £ (105,500) | 2024/25 £ 0 | 2025/26 £ 0 |
| 2 Virement is re Department Service Budget Head To Department | To allocate 2023/24 Strategic Equity Fund (Sequired from Education & Lifelong Learning Central Schools Supplies & Services Education & Lifelong Learning | 2023/24 £ (105,500) | 2024/25 £ 0 | 2025/26 £ |
| 2 Virement is re Department Service Budget Head To Department Service | To allocate 2023/24 Strategic Equity Fund (Sequired from Education & Lifelong Learning Central Schools Supplies & Services Education & Lifelong Learning Primary Schools Supplies & Services | 2023/24 £ (105,500) 2023/24 £ 55,750 | 2024/25 £ 0 | 2025/26 £ 0 2025/26 £ |
| 2 Virement is re Department Service Budget Head To Department Service Budget Head | To allocate 2023/24 Strategic Equity Fund (Sequired from Education & Lifelong Learning Central Schools Supplies & Services Education & Lifelong Learning Primary Schools | 2023/24 £ (105,500) | 2024/25 £ 0 | 2025/26 £ 0 |

Finance & Corporate Governance

No. of Virements 2

| 1 | Virem | nent | is | requ <u>ir</u> | ed from | ١ |
|---|-------|------|----|----------------|---------|---|
| | _ | | | | | _ |

| | | | | 1 |
|-------------|--------------------------------|----------|---------|---------|
| Department | Finance & Corporate Governance | 2023/24 | 2024/25 | 2025/26 |
| Service | Legal Services | £ | £ | £ |
| Budget Head | Employee Costs | (25,000) | 0 | 0 |
| | | | | |
| Service | Democratic Services | £ | £ | £ |
| Budget Head | Income | (21,000) | 0 | 0 |
| | | | | |
| Service | Communications & Marketing | £ | £ | £ |
| Budget Head | Employee Costs | (9,000) | 0 | 0 |
| | Supplies & Services | (15,000) | 0 | 0 |
| | | | | |
| | Total | (70,000) | 0 | 0 |
| | | | | |
| То | | | | |
| Department | Finance & Corporate Governance | 2023/24 | 2024/25 | 2025/26 |
| Service | Protective Services | £ | £ | £ |
| Budget Head | Employee Costs | 70,000 | 0 | 0 |
| | | - | - | - |

Because

Transfer available budget as a result of staff turnover, discretionary spend savings and additional income to partly offset undeliverable Financial plan savings within Protective Services due to service pressures.

2 Virement is required from

| Department | Finance & Corporate Governance | 2023/24 | 2024/25 | 2025/26 |
|-------------|--------------------------------|-----------|---------|---------|
| Service | Recovery Fund | £ | £ | £ |
| Budget Head | Third Party Payments | (467,921) | 0 | 0 |
| | | | | |
| То | | | | |
| Department | Finance & Corporate Governance | 2023/24 | 2024/25 | 2025/26 |
| Service | Property Management Services | £ | £ | £ |
| Budget Head | Premises Related Expenditure | 467,921 | 0 | 0 |

Because

Release budget from the Recovery Fund to partly offset corporate landlord pressure within Property Management Services (£468k).

Scheme.

Resilient Communities

No. of Virements 1

1 Virement is required from

| Department | Resilient Communities | 2023/24 | 2024/25 | 2025/26 |
|-------------|---|---------------------------------------|-----------------|--------------|
| Service | Economic Development | £ | £ | £ |
| Budget Head | Third Party Payments | (22,000) | 0 | 0 |
| Service | Cultural Services | t t | £ | t |
| | | (40,000) | 0 | 0 |
| Budget Head | Capital Financing | (40,000) | U | U |
| | | | | |
| | Total | (62,000) | 0 | 0 |
| | | - | - | - |
| То | | | | |
| Department | Resilient Communities | 2023/24 | 2024/25 | 2025/26 |
| Service | Scottish Welfare Fund | £ | £ | £ |
| Budget Head | Transfer Payments | 30,000 | 0 | 0 |
| | | | | |
| Service | Council Tax Reduction Scheme | £ | £ | £ |
| Budget Head | Transfer Payments | 32,000 | 0 | 0 |
| | | | | |
| | Total | 62,000 | 0 | 0 |
| | | · · · · · · · · · · · · · · · · · · · | <u> </u> | |
| Because | Transfer available budget from reduced Programme | Management Office of | osts and under | snends in |
| Douade | vehicle depreciation, to offset pressures in Scottish | • | | |
| | Venicle depreciation, to onset pressures in Scottish | vvenare Fund and Cou | IIIOII TAX NEUU | JUUII |

Scottish Borders Council Executive 14th November 2023

Revenue Financial Plan 2023/24

Appendix 4

Budget Virement Requirement

People, Performance & Change

No. of Virements 1

| 1 Virement is required from |
|-----------------------------|
|-----------------------------|

| Department | People, Performance & Change | 2023/24 | 2024/25 | 2025/26 |
|-------------|--|----------|---------|---------|
| Service | Business Planning Performance & Policy Developme | £ | £ | £ |
| Budget Head | Employee Costs | (20,000) | 0 | 0 |

То

| Department |
|--------------------|
| Service |
| Budget Head |

| Finance & Corporate Governance | 2023/24 | 2024/25 | 2025/26 |
|--------------------------------|---------|---------|---------|
| Protective Services | £ | £ | £ |
| Employee Costs | 20,000 | 0 | 0 |

Because

Additional staff turnover savings within Business Planning, Performance & Policy Development (£20k), to be used to partly offset undeliverable Financial plan savings within Protective Services due to service pressures.

Budget Virement Requirement Financed by No. of Virements 4

| 1 | Viren | nent | is | requ | ired | from |
|---|-------|------|----|------|------|------|
| | _ | | | _ | | |

| Department | Financed by | 2023/24 | 2024/25 | 2025/26 |
|-------------|--------------------------|-----------|---------|---------|
| Service | Second Homes Council Tax | £ | £ | £ |
| Budget Head | Income | (102,000) | 0 | 0 |

То

| Department |
|--------------------|
| Service |
| Budget Head |

| Infrastructure & Environment | 2023/24 | 2024/25 | 2025/26 |
|------------------------------|---------|---------|---------|
| Housing Strategy & Services | £ | £ | £ |
| Third Party Payments | 102.000 | 0 | 0 |

Because

Projected additional income through Second Homes Council Tax forecast (£102k).

2 Virement is required from

| Department | Financed by | 2023/24 | 2024/25 | 2025/26 |
|-------------|-----------------------|-----------|---------|---------|
| Service | Revenue Support Grant | £ | £ | £ |
| Budget Head | Income | (311,000) | 0 | 0 |

То

| Department |
|--------------------|
| Service |
| Budget Head |

| Social Work & Practice | 2023/24 | 2024/25 | 2025/26 |
|---------------------------------|---------|---------|---------|
| Children & Families Social Work | £ | £ | £ |
| Third Party Payments | 311,000 | 0 | 0 |

Because

Allocation of additional funding for kinship and foster carers (£311k).

| | uired from | | | |
|---|---|---|---|-----------------------------|
| Department | Financed by | 2023/24 | 2024/25 | 2025/26 |
| Service | Transfer to/from Reserves | £ | £ | £ |
| Budget Head | Income | (718,000) | 0 | 0 |
| 3 | | (2,522,7 | | |
| То | | | | |
| Department | Education & Lifelong Learning | 2023/24 | 2024/25 | 2025/26 |
| Service | Early Years | £ | £ | £ |
| Budget Head | Employee Costs | 14,000 | 0 | 0 |
| | D: 0.1.1 | | | |
| Service | Primary Schools | £ | £ | £ |
| Budget Head | Employee Costs | 303,000 | 0 | 0 |
| Service | Secondary Schools | £ | £ | £ |
| Budget Head | Employee Costs | 378,000 | 0 | 0 |
| Duaget Head | Employee dosts | 370,000 | <u> </u> | U |
| Service | Additional Support Needs | £ | £ | £ |
| Budget Head | Employee Costs | 17,000 | 0 | 0 |
| J | | , , | • | |
| Service | Educational Psychology | £ | £ | £ |
| Budget Head | Employee Costs | 1,000 | 0 | 0 |
| | | | <u> </u> | |
| Service | Central Schools | £ | £ | £ |
| Budget Head | Employee Costs | 5,000 | 0 | 0 |
| | Total | 718,000 | 0 | 0 |
| | Total | 7 18,000 | U | 0 |
| 4 Virement is rec | juired from | | | |
| Department | · [| | | |
| Service | Financed by | 2023/24 | 2024/25 | 2025/26 |
| 5 1 411 1 | Financed by Revenue Support Grant | 2023/24 £ | 2024/25 £ | 2025/26 £ |
| Budget Head | | 2023/24 £ (3,060,000) | _ | _ |
| _ | Revenue Support Grant | £ | £ | £ |
| То | Revenue Support Grant Income | £ (3,060,000) | £ | £ |
| To Department | Revenue Support Grant Income Education & Lifelong Learning | (3,060,000) 2023/24 | £ 0 | £ 0 |
| To Department Service | Revenue Support Grant Income Education & Lifelong Learning Early Years | (3,060,000) 2023/24 £ | £ 0 2024/25 £ | £ 0 2025/26 £ |
| To Department | Revenue Support Grant Income Education & Lifelong Learning | (3,060,000) 2023/24 | £ 0 | £ 0 |
| To Department Service Budget Head | Revenue Support Grant Income Education & Lifelong Learning Early Years Employee Costs | £ (3,060,000) 2023/24 £ 60,000 | £ 0 2024/25 £ 0 | £ 0 2025/26 £ 0 |
| To Department Service | Revenue Support Grant Income Education & Lifelong Learning Early Years | (3,060,000) 2023/24 £ | £ 0 2024/25 £ | £ 0 2025/26 £ |
| To Department Service Budget Head Service | Revenue Support Grant Income Education & Lifelong Learning Early Years Employee Costs Primary Schools Employee Costs | £ (3,060,000) 2023/24 £ 60,000 | £ 0 2024/25 £ 0 | £ 0 2025/26 £ 0 |
| To Department Service Budget Head Service | Revenue Support Grant Income Education & Lifelong Learning Early Years Employee Costs Primary Schools Employee Costs Secondary Schools | £ (3,060,000) 2023/24 £ 60,000 £ 1,290,000 | £ 0 2024/25 £ 0 0 £ 0 | £ 0 2025/26 £ 0 £ 0 |
| To Department Service Budget Head Service Budget Head | Revenue Support Grant Income Education & Lifelong Learning Early Years Employee Costs Primary Schools Employee Costs | £ (3,060,000) 2023/24 £ 60,000 £ 1,290,000 | £ 0 2024/25 £ 0 0 | £ 0 2025/26 £ 0 |
| To Department Service Budget Head Service Budget Head Service Budget Head | Revenue Support Grant Income Education & Lifelong Learning Early Years Employee Costs Primary Schools Employee Costs Secondary Schools Employee Costs | £ (3,060,000) 2023/24 £ 60,000 £ 1,290,000 £ 1,610,000 | £ 0 2024/25 £ 0 0 £ 0 | £ 0 2025/26 £ 0 £ 0 |
| To Department Service Budget Head Service Budget Head Service Budget Head Service Budget Head | Revenue Support Grant Income Education & Lifelong Learning Early Years Employee Costs Primary Schools Employee Costs Secondary Schools Employee Costs Additional Support Needs | £ (3,060,000) 2023/24 £ 60,000 £ 1,290,000 £ 1,610,000 | £ 0 0 £ 0 £ 0 | £ 0 2025/26 £ 0 £ 0 |
| To Department Service Budget Head Service Budget Head Service Budget Head | Revenue Support Grant Income Education & Lifelong Learning Early Years Employee Costs Primary Schools Employee Costs Secondary Schools Employee Costs | £ (3,060,000) 2023/24 £ 60,000 £ 1,290,000 £ 1,610,000 | £ 0 2024/25 £ 0 0 £ 0 | £ 0 2025/26 £ 0 £ 0 |
| To Department Service Budget Head Service Budget Head Service Budget Head Service Budget Head | Revenue Support Grant Income Education & Lifelong Learning Early Years Employee Costs Primary Schools Employee Costs Secondary Schools Employee Costs Additional Support Needs Employee Costs | £ (3,060,000) 2023/24 £ 60,000 1,290,000 £ 1,610,000 £ 75,000 | £ 0 2024/25 £ 0 0 £ 0 0 | £ 0 £ 0 £ 0 |
| To Department Service Budget Head Service Budget Head Service Budget Head Service Budget Head Service Service Budget Head | Revenue Support Grant Income Education & Lifelong Learning Early Years Employee Costs Primary Schools Employee Costs Secondary Schools Employee Costs Additional Support Needs Employee Costs Educational Psychology | £ (3,060,000) 2023/24 £ 60,000 1,290,000 £ 1,610,000 £ 75,000 | £ 0 0 £ 0 £ 0 | £ 0 2025/26 £ 0 £ 0 |
| To Department Service Budget Head Service Budget Head Service Budget Head Service Budget Head | Revenue Support Grant Income Education & Lifelong Learning Early Years Employee Costs Primary Schools Employee Costs Secondary Schools Employee Costs Additional Support Needs Employee Costs | £ (3,060,000) 2023/24 £ 60,000 1,290,000 £ 1,610,000 £ 75,000 | £ 0 2024/25 £ 0 0 £ 0 0 £ 0 0 | £ 0 £ 0 £ 0 £ 0 |
| To Department Service Budget Head Service Budget Head Service Budget Head Service Budget Head Service Service Budget Head | Revenue Support Grant Income Education & Lifelong Learning Early Years Employee Costs Primary Schools Employee Costs Secondary Schools Employee Costs Additional Support Needs Employee Costs Educational Psychology | £ (3,060,000) 2023/24 £ 60,000 £ 1,290,000 £ 1,610,000 £ 75,000 £ 5,000 | £ 0 2024/25 £ 0 0 £ 0 0 £ 0 0 | £ 0 2025/26 £ 0 £ 0 £ 0 |
| To Department Service Budget Head | Revenue Support Grant Income Education & Lifelong Learning Early Years Employee Costs Primary Schools Employee Costs Secondary Schools Employee Costs Additional Support Needs Employee Costs Educational Psychology Employee Costs | £ (3,060,000) 2023/24 £ 60,000 £ 1,290,000 £ 1,610,000 £ 75,000 | £ 0 2024/25 £ 0 0 £ 0 0 £ 0 0 | £ 0 2025/26 £ 0 £ 0 £ 0 |
| To Department Service Budget Head | Revenue Support Grant Income Education & Lifelong Learning Early Years Employee Costs Primary Schools Employee Costs Secondary Schools Employee Costs Additional Support Needs Employee Costs Educational Psychology Employee Costs Central Schools Employee Costs | £ (3,060,000) 2023/24 £ 60,000 £ 1,290,000 £ 1,610,000 £ 75,000 £ 5,000 | £ 0 2024/25 £ 0 0 £ 0 0 £ 0 0 £ 0 0 | £ 0 £ 0 £ 0 £ 0 0 £ 0 0 |
| To Department Service Budget Head | Revenue Support Grant Income Education & Lifelong Learning Early Years Employee Costs Primary Schools Employee Costs Secondary Schools Employee Costs Additional Support Needs Employee Costs Educational Psychology Employee Costs Central Schools | £ (3,060,000) 2023/24 £ 60,000 £ 1,290,000 £ 1,610,000 £ 75,000 £ 5,000 | £ 0 0 £ 0 0 £ 0 0 £ 0 0 £ 0 0 £ 0 0 £ 0 0 £ 0 0 £ 0 0 £ 0 0 £ 0 0 £ 0 0 £ 0 0 £ £ 0 0 £ 0 0 £ £ 0 0 £ 0 0 £ £ 0 0 £ 0 0 £ £ 0 0 € 0 0 0 £ £ 0 0 € 0 0 0 € 0 0 0 € 0 0 0 0 | £ 0 2025/26 £ 0 £ 0 £ 0 |
| To Department Service Budget Head | Revenue Support Grant Income Education & Lifelong Learning Early Years Employee Costs Primary Schools Employee Costs Secondary Schools Employee Costs Additional Support Needs Employee Costs Educational Psychology Employee Costs Central Schools Employee Costs Total | £ (3,060,000) 2023/24 £ 60,000 £ 1,290,000 £ 1,610,000 £ 75,000 £ 5,000 20,000 3,060,000 | £ 0 2024/25 £ 0 0 £ 0 0 £ 0 0 £ 0 0 | £ 0 £ 0 £ 0 £ 0 0 £ 0 0 |
| To Department Service Budget Head | Revenue Support Grant Income Education & Lifelong Learning Early Years Employee Costs Primary Schools Employee Costs Secondary Schools Employee Costs Additional Support Needs Employee Costs Educational Psychology Employee Costs Central Schools Employee Costs | £ (3,060,000) 2023/24 £ 60,000 £ 1,290,000 £ 1,610,000 £ 75,000 £ 5,000 20,000 3,060,000 | £ 0 2024/25 £ 0 0 £ 0 0 £ 0 0 £ 0 0 | £ 0 £ 0 £ 0 £ 0 0 £ 0 0 |
| To Department Service Budget Head | Revenue Support Grant Income Education & Lifelong Learning Early Years Employee Costs Primary Schools Employee Costs Secondary Schools Employee Costs Additional Support Needs Employee Costs Educational Psychology Employee Costs Central Schools Employee Costs Total | £ (3,060,000) 2023/24 £ 60,000 £ 1,290,000 £ 1,610,000 £ 75,000 £ 5,000 20,000 3,060,000 | £ 0 2024/25 £ 0 0 £ 0 0 £ 0 0 £ 0 0 | £ 0 £ 0 £ 0 £ 0 0 £ 0 0 |