

Education Resources & Communities

APPENDIX I

Budget Monitoring Report to 30th June 2021

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Communities	1,119	181	173	8	4 %
Culture, Sport & Leisure	3,688	812	903	(91)	(11)%
Learning Estate	136	16	16	-	-
Additional Support Needs	13,593	3,454	3,449	5	-
Business Support Unit	1,473	327	324	3	1 %
Education Resources & Communities Management	107	26	26	-	-
Schools Repairs & Maintenance	1,077	139	169	(30)	(22)%
Public Private Partnership	5,488	1,923	1,929	(6)	-
Education Resources	153	28	28	-	-
Education Resources & Communities COVID-19	7	165	165	-	-
Education Resources & Communities Efficiency Savings	(385)	-	-	-	-
				-	
Education Resources & Communities Total	26,456	7,071	7,182	(111)	-