

Education Resources & Communities

Appendix 1

Budget Monitoring Report to 30th June 2022

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Communities	1,247	261	256	5	2 %
Culture, Sport & Leisure	4,231	1,117	1,016	101	9 %
Learning Estate	259	57	54	3	5 %
Additional Support Needs	15,368	3,964	3,934	30	1 %
Business Support Unit	1,587	374	370	4	1 %
Education Resources & Communities Management	109	27	27	-	-
Schools Repairs & Maintenance	1,065	137	173	(36)	(26)%
Public Private Partnership	5,728	1,982	1,987	(5)	-
Education Resources	95	14	13	1	7 %
Education Resources & Communities COVID-19	-	(4)	(4)	-	-
Education Resources & Communities Efficiency Savings	(538)	-	-	-	-
				-	
Education Resources & Communities Total	29,151	7,929	7,826	103	-