

Education Resources & Communities

Appendix 1

Budget Monitoring Report to 31st March 2022

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Communities	1,008	1,008	985	23	2 %
Culture, Sport & Leisure	3,787	3,787	3,743	44	1 %
Learning Estate	147	147	126	21	14 %
Additional Support Needs	13,712	13,712	13,593	119	1 %
Business Support Unit	1,401	1,401	1,399	2	-
Education Resources & Communities Management	106	106	106	-	-
Schools Repairs & Maintenance	1,066	1,066	1,302	(236)	(22)%
Public Private Partnership	(582)	(582)	(572)	(10)	2 %
Education Resources	115	115	116	(1)	(1)%
Education Resources & Communities COVID-19	31	31	35	(4)	(13)%
Education Resources & Communities Efficiency Savings	986	986	-	986	-
				-	
Education Resources & Communities Total	21,777	21,777	20,833	944	-