

## Education Resources & Communities

Appendix 1

### Budget Monitoring Report to 31st December 2020

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Communities	1,213	832	792	40	5 %
Sport & Leisure	1,007	595	1,522	(927)	(156)%
Culture	1,814	1,409	1,435	(26)	(2)%
Additional Support Needs	12,128	8,992	8,925	67	1 %
Business Support Unit	1,341	960	956	4	-
Schools Repairs & Maintenance	1,094	705	448	257	36 %
Public Private Partnership	5,424	4,644	4,662	(18)	-
Education Resources	250	186	186	-	-
Education Resources & Communities COVID-19	58	58	288	(230)	-
Education Resources & Communities Efficiency Savings	163	-	-	-	-
				-	
<b>Education Resources &amp; Communities Total</b>	<b>24,492</b>	<b>18,381</b>	<b>19,214</b>	<b>(833)</b>	<b>-</b>

Full Year Forecast	Full Year Variance
£'000	£'000
1,150	63
2,225	(1,218)
1,940	(126)
11,977	151
1,329	12
684	410
5,452	(28)
250	-
130	(72)
(333)	496
<b>24,804</b>	<b>(312)</b>