

Education Resources & Communities

Budget Monitoring Report to 31st March 2021

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Communities	893	893	833	60	7 %
Sport & Leisure	932	932	2,264	(1,332)	(143)%
Culture	1,777	1,777	1,858	(81)	(5)%
Additional Support Needs	12,548	12,548	12,173	375	3 %
Business Support Unit	1,287	1,287	1,277	10	1 %
Education Resources & Communities Management	104	104	104	-	-
Schools Repairs & Maintenance	1,081	1,081	691	390	36 %
Public Private Partnership	(632)	(632)	(721)	89	(14)%
Education Resources	236	236	236	-	-
Education Resources & Communities COVID-19	604	604	677	(73)	(12)%
Education Resources & Communities Efficiency Savings	706	706	-	706	-
				-	
Education Resources & Communities Total	19,536	19,536	19,392	144	-