

Education Resources & Communities

Budget Monitoring Report to 30th September 2020

Service	Revised Budget	Budget to Date	Actual to Date
	£'000	£'000	£'000
Communities	1,291	580	549
Sport & Leisure	1,068	434	1,261
Culture	1,844	986	983
Additional Support Needs	12,029	5,797	5,742
Business Support Unit	1,396	644	642
Schools Repairs & Maintenance	1,094	420	311
Public Private Partnership	5,424	2,714	2,727
Education Resources	249	124	124
Education Resources & Communities COVID-19	40	40	297
Education Resources & Communities Efficiency Savings	180	-	-
Education Resources & Communities Total	24,615	11,739	12,636

Variance to Date	Variance
£'000	%
31	5 %
(827)	(191)%
3	-
55	1 %
2	-
109	26 %
(13)	-
-	-
(257)	-
-	-
-	
(897)	-