

Education Resources & Communities

Budget Monitoring Report to 31st July 2020

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Communities	1,316	396	364	32	8 %
Sport & Leisure	1,108	209	796	(587)	(281)%
Culture	1,837	562	574	(12)	(2)%
Additional Support Needs	12,125	3,810	3,771	39	1 %
Business Support Unit	1,433	434	432	2	-
Schools Repairs & Maintenance	1,094	269	112	157	58 %
Public Private Partnership	5,424	2,542	2,551	(9)	-
Education Resources	250	83	83	-	-
Education Resources & Communities Efficiency Savings	13	-	-	-	-
				-	
Education Resources & Communities Total	24,600	8,305	8,683	(378)	-