

# Education Resources & Communities

Appendix 1

## Budget Monitoring Report to 30 June 2023

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
<b>Communities</b>	<b>1,345</b>	<b>333</b>	<b>324</b>	<b>9</b>	<b>3 %</b>
<b>Culture, Sport &amp; Leisure</b>	<b>4,607</b>	<b>1,085</b>	<b>1,008</b>	<b>77</b>	<b>7 %</b>
<b>Learning Estate</b>	<b>363</b>	<b>76</b>	<b>72</b>	<b>4</b>	<b>5 %</b>
<b>Business Support Unit</b>	<b>1,731</b>	<b>420</b>	<b>417</b>	<b>3</b>	<b>1 %</b>
<b>Education Resources &amp; Communities Management</b>	<b>100</b>	<b>22</b>	<b>22</b>	<b>-</b>	<b>-</b>
<b>Public Private Partnership</b>	<b>6,152</b>	<b>2,090</b>	<b>2,100</b>	<b>(10)</b>	<b>-</b>
<b>Education Resources &amp; Communities Efficiency Savings</b>	<b>(628)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
				<b>-</b>	
<b>Education Resources &amp; Communities Total</b>	<b>13,670</b>	<b>4,026</b>	<b>3,943</b>	<b>83</b>	<b>-</b>