

Education Resources & Communities

Budget Monitoring Report to 30 September 2023

Appendix 1

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Communities	1,395	654	653	1	-
Culture, Sport & Leisure	4,822	2,490	2,378	112	4 %
Learning Estate	351	155	150	5	3 %
Business Support Unit	1,706	833	831	2	-
Education Resources & Communities Management	69	23	23	-	-
Public Private Partnership	6,152	3,078	3,093	(15)	-
Education Resources & Communities Efficiency Savings	(146)	-	-	-	-
Education Resources & Communities Total	14,349	7,233	7,128	105	-

Full Year Forecast	Full Year Variance
£'000	£'000
1,395	-
4,885	(63)
341	10
1,703	3
69	-
6,170	(18)
(146)	-
14,417	(68)