

Education Resources & Communities

Budget Monitoring Report to 31 December 2023

APPENDIX 1

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Communities	1,465	1,015	1,007	8	1 %
Culture, Sport & Leisure	4,772	3,469	3,422	47	1 %
Learning Estate	369	261	247	14	5 %
Business Support Unit	1,799	1,324	1,322	2	-
Education Resources & Communities Management	49	23	23	-	-
Public Private Partnership	6,152	5,187	5,208	(21)	-
Education Resources & Communities Efficiency Savings	177	-	-	-	-
				-	
Education Resources & Communities Total	14,783	11,279	11,229	50	-

Full Year Forecast	Full Year Variance
£'000	£'000
1,462	3
4,690	82
351	18
1,796	3
49	-
6,175	(23)
(108)	285
14,415	368