

Education Resources & Communities

Budget Monitoring Report to 30th September 2022

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Communities	1,381	714	704	10	1 %
Culture, Sport & Leisure	4,394	2,411	2,215	196	8 %
Learning Estate	333	142	140	2	1 %
Additional Support Needs	15,890	7,629	7,527	102	1 %
Business Support Unit	1,583	748	754	(6)	(1)%
Education Resources & Communities Management	108	53	53	-	-
Public Private Partnership	5,728	3,962	3,978	(16)	-
Education Resources & Communities COVID-19	-	(3)	(3)	-	-
Education Resources & Communities Efficiency Savings	(131)	-	-	-	-
				-	
Education Resources & Communities Total	29,286	15,656	15,368	288	-

Appendix 1

Appendix 1

Full Year Forecast		Full Year Variance
£'000		£'000
1,369		12
4,189		205
322		11
15,774		116
1,577		6
108		-
5,745		(17)
-		-
(482)		351
28,602		684