

Education Resources & Communities

Budget Monitoring Report to 31st December 2022

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
Communities	1,397	1,038	1,026	12	1 %
Culture, Sport & Leisure	4,742	3,394	3,127	267	8 %
Learning Estate	319	225	211	14	6 %
Additional Support Needs	16,675	12,176	12,061	115	1 %
Business Support Unit	1,675	1,225	1,231	(6)	-
Education Resources & Communities Management	107	80	80	-	-
Public Private Partnership	5,728	4,868	4,883	(15)	-
Education Resources & Communities COVID-19	-	(2)	(1)	(1)	50 %
Education Resources & Communities Efficiency Savings	386	-	-	-	-
				-	
Education Resources & Communities Total	31,029	23,004	22,618	386	-

Appendix 1

Appendix 1

Full Year Forecast		Full Year Variance
£'000		£'000
1,386		11
4,500		242
302		17
16,507		168
1,667		8
107		-
5,743		(15)
-		-
(317)		703
29,895		1,134