

## Education Resources & Communities

Appendix 1

Appendix 1

### Budget Monitoring Report to 31st December 2022

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

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