

Financial Monitoring

Service Areas	Approved Budget £m	Projected Outturn for £m	Variation for Year £m
1 Funding Schools			
DSG Funded Expenditure	257.457	257.457	0.000
Total	257.457	257.457	-
2 Schools & Learning Branch			
Independent Special Schools	3.934	3.434	-0.500
Named Pupil Allowances	2.135	2.229	0.094
Special Recoupment	1.546	1.589	0.042
Specialist SEN Service	0.803	0.781	-0.022
Sensory Service	0.522	0.484	-0.038
Ethnic Minority Achievement Service	0.325	0.332	0.006
Travellers Education Service	0.191	0.164	-0.028
Local Collaborative Partnerships	0.052	0.052	0.000
Young People's Support Services	0.994	0.938	-0.056
Behaviour Support	0.784	0.807	0.024
Other Targeted Services	2.180	2.092	-0.087
Total Targeted Schools & Learner Support	13.466	12.902	-0.564
Strategic Planning	0.035	0.035	0.000
Admissions Service	0.262	0.212	-0.051
Other School Improvement Services	0.025	0.025	0.000
Total School Improvement	0.323	0.273	-0.051
Early Years Single Funding Formula	14.926	14.548	-0.378
Other Early Years Services	1.117	1.117	0.000
Total Early Years & Childcare	16.043	15.665	-0.378
Business & Commercial Services	0.153	0.153	0.000
Total Schools & Learning	29.985	28.992	- 0.993
3 Commissioning & Performance			
Schools Maternity Costs	0.551	0.782	0.231
Trades Union Facilities Costs	0.048	0.029	-0.019
Schools PRC - New Cases	0.411	0.457	0.046
SIMS Licence	0.131	0.160	0.029
Other services	0.138	0.126	-0.011
Total	1.279	1.555	0.276
4 Safeguarding			
Child Protection in Schools	0.028	0.028	0.000
Total	0.028	0.028	-
5 Social Care & Integrated Youth			
QES	0.033	0.033	0.000
Assisted Places Scheme	0.030	0.041	0.011
Looked After Children Education Service	0.133	0.234	0.101
Total	0.196	0.308	0.112
6 DSG Within Corporate Services & "LACSEG Reserve"			
Gross Expenditure	4.819	4.819	0.000
Total	4.819	4.819	-
	293.764	293.159	- 0.605

Note POSITIVE variances = OVERSPEND