

**Financial Monitoring**

Service Areas	Approved Budget £m	Projected Outturn for £m	Variation for Year £m
<b>1 Funding Schools</b>			
DSG Funded Expenditure	254.797	254.797	0.000
<b>Total</b>	<b>254.797</b>	<b>254.797</b>	<b>-</b>
<b>2 Schools &amp; Learning Branch</b>			
Independent Special Schools	3.999	2.607	-1.392
Named Pupil Allowances and Specialist Provision	1.439	1.570	0.131
Top Up Budgets - Maintained Schools & Academies	8.935	7.739	-1.196
Top Up Budgets - Post- 16 Placements	3.411	3.344	-0.067
Specialist SEN Service	0.800	0.800	0.000
Sensory Service	0.522	0.522	0.000
Behaviour Support	0.777	0.777	0.000
Other SEN & Inclusion Services	0.392	0.392	0.000
<b>Total SEN &amp; Inclusion</b>	<b>20.274</b>	<b>17.750</b>	<b>-2.524</b>
Ethnic Minority Achievement Service	0.309	0.309	0.000
Travellers Education Service	0.177	0.177	0.000
Alternative Provision/EOTAS	2.857	2.857	0.000
Strategic Planning	0.036	0.036	0.000
Admissions Service	0.261	0.261	0.000
<b>Total School Effectiveness</b>	<b>3.639</b>	<b>3.639</b>	<b>0.000</b>
Early Years Single Funding Formula - 3 & 4 yo	14.926	15.123	0.197
Early Years Single Funding Formula - 2 yo	2.059	1.233	-0.826
Other Early Years Services	1.925	1.925	0.000
<b>Total Early Years &amp; Childcare</b>	<b>18.910</b>	<b>18.281</b>	<b>-0.629</b>
<b>Total Schools &amp; Learning</b>	<b>42.823</b>	<b>39.670</b>	<b>- 3.153</b>
<b>3 Commissioning &amp; Performance</b>			
Schools Maternity Costs	0.576	0.615	0.040
Trades Union Facilities Costs	0.035	0.035	0.000
SIMS Licence	0.138	0.127	-0.011
Other Licences	0.193	0.245	0.052
<b>Total</b>	<b>0.941</b>	<b>1.022</b>	<b>0.081</b>
<b>4 Safeguarding</b>			
Child Protection in Schools	0.028	0.028	0.000
<b>Total</b>	<b>0.028</b>	<b>0.028</b>	<b>-</b>
<b>5 Social Care &amp; Integrated Youth</b>			
QES	0.042	0.042	0.000
Assisted Places Scheme	0.047	0.047	0.000
Looked After Children Education Service	0.150	0.340	0.190
<b>Total</b>	<b>0.240</b>	<b>0.430</b>	<b>0.190</b>
<b>6 DSG Within Corporate Services</b>			
Gross Expenditure	4.284	4.284	0.000
<b>Total</b>	<b>4.284</b>	<b>4.284</b>	<b>-</b>
	<b>303.113</b>	<b>300.231</b>	<b>- 2.882</b>

Note POSITIVE variances = OVERSPEND

0.000