

Financial Monitoring

Service Areas	Approved Budget £m	Projected Outturn for £m	Variation for Year £m
1 Funding Schools			
DSG Funded Expenditure	253.700	253.700	0.000
Total	253.700	253.700	-
2 Schools & Learning Branch			
Independent Special Schools	4.035	2.300	-1.735
Named Pupil Allowances and Specialist Provision	1.439	1.889	0.451
Top Up Budgets - Maintained Schools & Academies	9.481	9.480	-0.002
Top Up Budgets - Post- 16 Placements	4.428	4.312	-0.116
Specialist SEN Service	0.800	0.800	0.000
Sensory Service	0.522	0.522	0.000
Behaviour Support	0.784	0.784	0.000
Other SEN & Inclusion Services	0.280	0.280	0.000
Total SEN & Inclusion	21.767	20.366	-1.401
Ethnic Minority Achievement Service	0.322	0.322	0.000
Travellers Education Service	0.188	0.188	0.000
Alternative Provison/EOTAS	2.857	2.857	0.000
Strategic Planning	0.036	0.036	0.000
Admissions Service	0.261	0.261	0.000
Total School Effectiveness & Preventative Services	3.664	3.664	0.000
Early Years Single Funding Formula - 3 & 4 yo	14.802	15.098	0.296
Early Years Single Funding Formula - 2 yo	2.059	1.890	-0.169
Other Early Years Services	1.925	1.925	0.000
Total Early Years & Childcare	18.786	18.913	0.127
Total Schools & Learning	44.216	42.942	- 1.274
3 Commissioning & Performance			
Schools Maternity Costs	0.836	0.606	-0.230
Trades Union Facilities Costs	0.050	0.050	0.000
SIMS Licence	0.198	0.127	-0.072
Other Costs	0.252	0.215	-0.037
Total	1.337	0.998	- 0.339
4 Safeguarding			
Child Protection in Schools	0.028	0.028	0.000
Total	0.028	0.028	-
5 Social Care & Integrated Youth			
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
Total	0.240	0.430	0.190
6 DSG Within Corporate Services			
Gross Expenditure	3.593	3.593	0.000
Total	3.593	3.593	-
	303.113	301.690	- 1.423

Note POSITIVE variances = OVERSPEND

- 0.000