

Financial Monitoring

Service Areas	Approved Budget 2010/11 £m	Projected Outturn for Year £m	Variation for Year £m
1 Funding Schools			
DSG Funded Expenditure	210.990	210.990	0.000
Total	210.990	210.990	-
2 Schools & Learning Branch			
Independent Special Schools	5.426	5.215	-0.210
Named Pupil Allowances	3.625	3.625	0.000
Special Recoupment	1.727	1.119	-0.608
Learning Support Team	0.534	0.534	0.000
Other SEN	0.411	0.247	-0.164
Total SEN	11.723	10.741	-0.982
Ethnic Minority Achievement Service	0.430	0.403	-0.027
Travellers Education Service	0.283	0.283	0.000
Local Collaborative Partnerships	0.153	0.153	0.000
Other School Improvement Services	0.019	0.019	0.000
Total School Improvement	0.885	0.858	-0.027
Early Years Single Funding Formula	11.442	9.942	-1.500
Other Early Years Services	1.372	1.026	-0.346
Total Early Years	12.814	10.968	-1.846
School Buildings & Places	0.341	0.313	-0.028
Total Schools & Learning	25.763	22.881	- 2.883
3 Targeted Services			
YPSS	2.312	2.407	0.095
Behaviour Support	0.991	0.991	0.000
EOTAS Recoupment	0.123	0.203	0.080
PASISS Teams	0.923	0.923	0.000
Other Targeted Services	0.113	0.113	0.000
Total Targeted Services	4.463	4.638	0.175
4 Commissioning & Performance			
Schools Maternity Costs	0.911	1.025	0.114
Schools PRC - New Cases	0.507	0.515	0.008
SIMS Licence	0.199	0.201	0.002
Other services	0.275	0.275	0.000
Total	1.891	2.015	0.124
5 Safeguarding			
Child Protection in Schools	0.040	0.040	0.000
Total	0.040	0.040	-
6 Children's Social Care			
Looked After Children Education Service	0.150	0.235	0.085
Total	0.150	0.235	0.085
9 DSG Within Corporate Services			
Gross Expenditure	3.535	3.535	0.000
Total	3.535	3.535	-
	246.832	244.333	- 2.499

Note POSITIVE variances = OVERSPEND