

Financial Monitoring

Service Areas	Approved Budget £m	Projected Outturn for £m	Variation for Year £m
1 Funding Schools			
DSG Funded Expenditure	257.457	257.347	-0.111
Total	257.457	257.347	- 0.111
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	0.804	0.782	-0.022
Sensory Service	0.522	0.484	-0.038
Ethnic Minority Achievement Service	0.326	0.332	0.006
Travellers Education Service	0.192	0.164	-0.028
Local Collaborative Partnerships	0.077	0.077	0.000
Young People's Support Services	0.994	0.938	-0.056
Behaviour Support	0.784	0.807	0.024
Other Targeted Services	2.155	2.067	-0.087
Total Targeted Schools & Learner Support	13.467	12.903	-0.564
Strategic Planning	0.035	0.035	0.000
Admissions Service	0.263	0.263	0.000
Other School Improvement Services	0.025	0.025	0.000
Total School Improvement	0.324	0.324	0.000
Early Years Single Funding Formula	14.926	14.700	-0.226
Other Early Years Services	1.117	1.117	0.000
Total Early Years & Childcare	16.043	15.817	-0.226
Business & Commercial Services	0.153	0.153	0.000
Total Schools & Learning	29.986	29.196	- 0.790
3 Commissioning & Performance			
Schools Maternity Costs	0.551	0.842	0.292
Trades Union Facilities Costs	0.048	0.029	-0.019
Schools PRC - New Cases	0.411	0.514	0.102
SIMS Licence	0.131	0.160	0.029
Other services	0.138	0.182	0.045
Total	1.279	1.727	0.449
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	0.030	0.000
Looked After Children Education Service	0.133	0.234	0.101
Total	0.196	0.297	0.101
6 DSG Within Corporate Services & "LACSEG Reserve"			
Gross Expenditure	4.817	4.817	0.000
Total	4.817	4.817	-
	293.764	293.412	- 0.352

Note POSITIVE variances = OVERSPEND