

**Financial Monitoring**

Service Areas	Approved Budget £m	Projected Outturn for £m	Variation for Year £m
<b>1 Funding Schools</b>			
DSG Funded Expenditure	253.700	253.700	0.000
<b>Total</b>	<b>253.700</b>	<b>253.700</b>	<b>-</b>
<b>2 0-25 SEND Service</b>			
Independent Special Schools	4.035	2.382	-1.653
Named Pupil Allowances and Specialist Provision	1.439	1.962	0.524
Top Up Budgets - Maintained Schools & Academies	9.481	9.781	0.300
Top Up Budgets - Post- 16 Placements	4.428	4.213	-0.215
Specialist SEN Service	0.800	0.701	-0.099
Sensory Service	0.522	0.458	-0.064
Early Intervention Team	1.925	1.925	0.000
Other SEN & Inclusion Services	0.280	0.249	-0.031
<b>Total 0-25 SEND Service</b>	<b>22.908</b>	<b>21.671</b>	<b>-1.237</b>
<b>3 Commissioning &amp; Performance and School Effectiveness</b>			
Schools Maternity Costs	0.836	0.617	-0.219
Trades Union Facilities Costs	0.050	0.046	-0.004
SIMS Licence	0.198	0.127	-0.072
Other Costs	0.252	0.253	0.001
Strategic Planning	0.036	0.036	0.000
Admissions Service	0.261	0.261	0.000
	<b>1.633</b>	<b>1.339</b>	<b>-0.294</b>
<b>Early Years</b>			
Early Years Single Funding Formula - 3 & 4 yo	14.802	15.221	0.419
Early Years Single Funding Formula - 2 yo	2.059	1.928	-0.131
	<b>16.861</b>	<b>17.149</b>	<b>0.288</b>
<b>Total Commissioning, Performance &amp; School Effectiveness</b>	<b>18.494</b>	<b>18.488</b>	<b>- 0.006</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 Integrated Youth and Preventative Services</b>			
QES	0.042	0.042	0.000
Assisted Places Scheme	0.047	0.047	0.000
Ethnic Minority Achievement Service	0.322	0.301	-0.022
Travellers Education Service	0.188	0.140	-0.049
Alternative Provison/EOTAS	2.857	2.882	0.025
Behaviour Support	0.784	0.756	-0.028
	<b>4.241</b>	<b>4.167</b>	<b>-0.073</b>
<b>6 Children's Social Care</b>			
Looked After Children Education Service	0.150	0.340	0.190
<b>Total</b>	<b>0.150</b>	<b>0.340</b>	<b>0.190</b>
<b>7 DSG Within Corporate Services</b>			
Gross Expenditure	3.593	3.593	0.000
<b>Total</b>	<b>3.593</b>	<b>3.593</b>	<b>-</b>
	<b>303.113</b>	<b>301.987</b>	<b>- 1.126</b>

Note POSITIVE variances = OVERSPEND