

**Financial Monitoring**

Service Areas	Current Budget 2015-16 £m	Projected Outturn for Year £m	Variation for Year £m	% Variance
<b>1 Funding Schools</b>				
DSG Funded Expenditure - Delegated to Schools	127.471	127.471	0.000	0.0%
Contingency & Growth Fund	1.058	0.706	-0.352	-33.3%
<b>Total</b>	<b>128.529</b>	<b>128.177</b>	<b>- 0.352</b>	<b>-0.3%</b>
<b>2 0-25 SEND Service</b>				
<b>Pre-16</b>				
Independent Special Schools	3.352	3.720	0.369	11.0%
Named Pupil Allowances	1.226	2.331	1.105	90.1%
Top Up Budgets - Wiltshire Maintained Schools & Academies	9.984	9.964	-0.020	-0.2%
Top Up Budgets - Non-Wiltshire Maintained Schools & Academies	0.966	1.183	0.217	22.4%
<b>Post-16</b>				
Top Up Budgets - Post- 16 Placements	5.332	5.566	0.234	4.4%
<b>Support Services</b>				
Specialist Provision and EY Inclusion	0.575	0.662	0.088	15.3%
SEND Service	2.047	2.027	-0.021	-1.0%
<b>Total 0-25 SEND Service</b>	<b>23.482</b>	<b>25.454</b>	<b>1.972</b>	<b>8.4%</b>
<b>3 Commissioning &amp; Performance and School Effectiveness</b>				
Schools Maternity Costs	0.553	0.525	-0.028	-5.0%
Trades Union Facilities Costs	0.035	0.041	0.006	18.2%
SIMS & HCSS Licences	0.173	0.186	0.013	7.3%
Other Costs incl. Copyright Licences	0.181	0.381	0.200	110.8%
Strategic Planning	0.052	0.052	0.000	0.0%
Admissions Service	0.245	0.224	-0.021	-8.4%
<b>Total Commissioning, Performance &amp; School Effectiveness</b>	<b>1.237</b>	<b>1.407</b>	<b>0.171</b>	<b>13.8%</b>
<b>4 Early Years Services</b>				
Early Years Single Funding Formula - 3 & 4 yo	16.140	15.805	-0.335	-2.1%
Early Years Single Funding Formula - 2 yo	2.620	2.986	0.366	14.0%
Other Early Years Support	0.462	0.462	0.000	0.0%
Early Years Pupil Premium Grant	0.230	0.225	-0.005	-2.1%
<b>Total Early Years</b>	<b>19.452</b>	<b>19.479</b>	<b>0.026</b>	<b>0.1%</b>
<b>5 Safeguarding</b>				
Child Protection in Schools	0.028	0.028	0.000	0.0%
<b>Total</b>	<b>0.028</b>	<b>0.028</b>	<b>-</b>	<b>0.0%</b>
<b>6 Integrated Youth and Preventative Services</b>				
Assisted Places Scheme	0.047	0.034	-0.013	-28.3%
Ethnic Minority Achievement Service & Traveller's Education	0.660	0.625	-0.035	-5.3%
Alternative Provision/EOTAS	3.186	2.961	-0.225	-7.1%
Behaviour Support	0.874	0.838	-0.037	-4.2%
	<b>4.768</b>	<b>4.457</b>	<b>-0.310</b>	<b>-6.5%</b>
<b>7 Children's Social Care</b>				
Looked After Children Education Service	0.203	0.243	0.040	19.7%
<b>Total</b>	<b>0.203</b>	<b>0.243</b>	<b>0.040</b>	<b>19.7%</b>
<b>8 DSG Within Corporate Services</b>				
Gross Expenditure	3.594	3.740	0.146	4.1%
<b>Total</b>	<b>3.594</b>	<b>3.740</b>	<b>0.146</b>	<b>4.1%</b>
	<b>181.292</b>	<b>182.985</b>	<b>1.693</b>	<b>0.9%</b>

Note POSITIVE variances = OVERSPEND