

**Financial Monitoring**

Service Areas	Current Budget 2016-17 £m	Projected Outturn for Year £m	Variation for Year £m	% Variance
<b>1 Funding Schools</b>				
DSG Funded Expenditure - Delegated to Schools	124.677	124.677	0.000	0.0%
Contingency & Growth Fund	1.058	1.058	0.000	0.0%
<b>Total</b>	<b>125.735</b>	<b>125.735</b>	<b>-</b>	<b>0.0%</b>
<b>2 0-25 SEND Service</b>				
<b>Pre-16</b>				
Independent Special Schools	3.352	3.925	0.573	17.1%
Named Pupil Allowances	1.971	2.198	0.226	11.5%
Top Up Budgets - Wiltshire Maintained Schools & Academies	9.984	9.187	-0.797	-8.0%
Top Up Budgets - Non-Wiltshire Maintained Schools & Academies	0.966	1.262	0.296	30.6%
<b>Post-16</b>				
Top Up Budgets - Post- 16 Placements	5.362	4.898	-0.465	-8.7%
<b>Support Services</b>				
Specialist Provision and EY Inclusion	0.575	0.786	0.212	36.9%
SEND Service	2.017	1.956	-0.062	-3.1%
<b>Total 0-25 SEND Service</b>	<b>24.227</b>	<b>24.211</b>	<b>-0.016</b>	<b>-0.1%</b>
<b>3 Commissioning &amp; Performance and School Effectiveness</b>				
Schools Maternity Costs	0.576	0.576	0.000	0.0%
Trades Union Facilities Costs	0.035	0.053	0.018	52.8%
SIMS & HCSS Licences	0.173	0.179	0.006	3.6%
Other Costs incl. Copyright Licences	0.402	0.365	-0.037	-9.2%
Strategic Planning	0.052	0.052	0.000	0.0%
Admissions Service	0.245	0.234	-0.011	-4.5%
<b>Total Commissioning, Performance &amp; School Effectiveness</b>	<b>1.481</b>	<b>1.458</b>	<b>-0.023</b>	<b>-1.6%</b>
<b>4 Early Years Services</b>				
Early Years Single Funding Formula - 3 & 4 yo	16.115	15.702	-0.413	-2.6%
Early Years Single Funding Formula - 2 yo	2.564	2.389	-0.175	-6.8%
Other Early Years Support	0.462	0.462	0.000	0.0%
Early Years Pupil Premium Grant	0.235	0.235	0.000	0.0%
<b>Total Early Years</b>	<b>19.376</b>	<b>18.788</b>	<b>-0.588</b>	<b>-3.0%</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	0.024	-0.024	-50.0%
Ethnic Minority Achievement Service & Traveller's Education	0.478	0.469	-0.009	-1.9%
Alternative Provision/EOTAS	3.186	3.402	0.216	6.8%
Behaviour Support	0.774	0.724	-0.050	-6.5%
<b>Total</b>	<b>4.486</b>	<b>4.618</b>	<b>0.133</b>	<b>3.0%</b>
<b>7 Children's Social Care</b>				
Looked After Children Education Service	0.203	0.277	0.075	36.8%
<b>Total</b>	<b>0.203</b>	<b>0.277</b>	<b>0.075</b>	<b>36.8%</b>
<b>8 DSG Within Corporate Services</b>				
Gross Expenditure	3.594	3.594	0.000	0.0%
<b>Total</b>	<b>3.594</b>	<b>3.594</b>	<b>-</b>	<b>0.0%</b>
	<b>179.130</b>	<b>178.709</b>	<b>- 0.420</b>	<b>-0.2%</b>

Note POSITIVE variances = OVERSPEND