

**Financial Monitoring**

Service Areas	Current Budget 2016-17 £m	Projected Outturn for Year £m	Variation for Year £m	% Variance	Movement from P5 £m
<b>1 Funding Schools</b>					
DSG Funded Expenditure - Delegated to Schools	124.677	124.677	0.000	0.0%	0.000
Contingency & Growth Fund	1.058	0.858	-0.200	-18.9%	-0.200
<b>Total</b>	<b>125.735</b>	<b>125.535</b>	<b>- 0.200</b>	<b>-0.2%</b>	<b>- 0.200</b>
<b>2 0-25 SEND Service</b>					
<b>Pre-16</b>					
Independent Special Schools	3.352	4.242	0.891	26.6%	0.318
Named Pupil Allowances	1.971	2.444	0.473	24.0%	0.247
Top Up Budgets - Wiltshire Maintained Schools & Academies	9.984	9.372	-0.612	-6.1%	0.185
Top Up Budgets - Non-Wiltshire Maintained Schools & Academies	0.966	1.279	0.313	32.3%	0.017
<b>Post-16</b>					
Top Up Budgets - Post- 16 Placements	5.362	5.093	-0.269	-5.0%	0.195
<b>Support Services</b>					
Specialist Provision and EY Inclusion	0.575	0.786	0.212	36.9%	0.000
SEND Service	2.017	1.956	-0.062	-3.1%	0.000
<b>Total 0-25 SEND Service</b>	<b>24.227</b>	<b>25.172</b>	<b>0.945</b>	<b>3.9%</b>	<b>0.962</b>
<b>3 Commissioning &amp; Performance and School Effectiveness</b>					
Schools Maternity Costs	0.576	0.576	0.000	0.0%	0.000
Trades Union Facilities Costs	0.035	0.053	0.018	52.8%	0.000
SIMS & HCSS Licences	0.173	0.179	0.006	3.6%	0.000
Other Costs incl. Copyright Licences	0.402	0.365	-0.037	-9.2%	0.000
Strategic Planning	0.052	0.052	0.000	0.0%	0.000
Admissions Service	0.245	0.234	-0.011	-4.5%	0.000
<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>0.000</b>
<b>4 Early Years Services</b>					
Early Years Single Funding Formula - 3 & 4 yo	16.115	15.745	-0.370	-2.3%	0.043
Early Years Single Funding Formula - 2 yo	2.564	2.459	-0.105	-4.1%	0.070
Other Early Years Support	0.462	0.462	0.000	0.0%	0.000
Early Years Pupil Premium Grant	0.235	0.235	0.000	0.0%	0.000
<b>Total Early Years</b>	<b>19.376</b>	<b>18.901</b>	<b>-0.475</b>	<b>-2.5%</b>	<b>0.113</b>
<b>5 Safeguarding</b>					
Child Protection in Schools	0.028	0.028	0.000	0.0%	0.000
<b>Total</b>	<b>0.028</b>	<b>0.028</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>
<b>6 Integrated Youth and Preventative Services</b>					
Assisted Places Scheme	0.000	0.024	0.024		0.047
Ethnic Minority Achievement Service & Traveller's Education	0.478	0.469	-0.009	-1.9%	0.000
Alternative Provision/EOTAS	3.233	3.402	0.169	5.2%	-0.047
Behaviour Support	0.774	0.724	-0.050	-6.5%	0.000
	<b>4.486</b>	<b>4.618</b>	<b>0.133</b>	<b>3.0%</b>	<b>0.000</b>
<b>7 Children's Social Care</b>					
Looked After Children Education Service	0.203	0.277	0.075	36.8%	0.000
<b>Total</b>	<b>0.203</b>	<b>0.277</b>	<b>0.075</b>	<b>36.8%</b>	<b>-</b>
<b>8 DSG Within Corporate Services</b>					
Gross Expenditure	3.594	3.594	0.000	0.0%	0.000
<b>Total</b>	<b>3.594</b>	<b>3.594</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>
	<b>179.130</b>	<b>179.584</b>	<b>0.454</b>	<b>0.3%</b>	<b>0.874</b>

Note POSITIVE variances = OVERSPEND