

**Financial Monitoring**

Service Areas	Current Budget 2017-18 £m	Projected Outturn for Year £m	Variation for Year £m	% Variance	Movement from Period 7
<b>1 Funding Schools</b>					
DSG Funded Expenditure - Delegated to Schools	114.713	114.713	0.000	0.0%	0.000
Contingency & Growth Fund	1.058	0.463	-0.595	-56.3%	-0.095
<b>Total</b>	<b>115.770</b>	<b>115.175</b>	<b>- 0.595</b>	<b>-0.5%</b>	<b>- 0.095</b>
<b>2 0-25 SEND Service</b>					
<b>Pre-16</b>					
Independent Special Schools	4.572	5.894	1.322	28.9%	0.074
Named Pupil Allowances	2.708	3.615	0.907	33.5%	0.017
Top Up Budgets - Wiltshire Maintained Schools & Academies	10.474	10.216	-0.258	-2.5%	0.080
Top Up Budgets - Non-Wiltshire Maintained Schools & Academies	0.966	1.615	0.648	67.1%	0.032
<b>Post-16</b>					
Top Up Budgets - Post- 16 Placements	5.406	3.871	-1.536	-28.4%	-0.019
<b>Support Services</b>					
Specialist Provision and EY Inclusion	0.685	1.076	0.392	57.2%	0.163
SEND Service	2.147	2.161	0.013	0.6%	-0.011
<b>Total 0-25 SEND Service</b>	<b>26.959</b>	<b>28.447</b>	<b>1.488</b>	<b>5.5%</b>	<b>0.335</b>
<b>3 Commissioning &amp; Performance and School Effectiveness</b>					
Schools Maternity Costs	0.576	0.447	-0.129	-22.4%	0.006
Trades Union Facilities Costs	0.035	0.029	-0.005	-15.2%	-0.031
SIMS & HCSS Licences	0.173	0.173	0.000	0.0%	0.000
Speech & Language	0.479	0.479	0.000	0.0%	0.000
Early Year Childcare & Early Dev Team	0.231	0.231	0.000	0.0%	0.000
Other Costs incl. Copyright Licences	0.459	0.421	-0.037	-8.2%	0.000
Admissions Service	0.245	0.211	-0.034	-13.7%	0.003
<b>Total Commissioning, Performance &amp; School Effectiveness</b>	<b>2.196</b>	<b>1.991</b>	<b>-0.205</b>	<b>-9.3%</b>	<b>-0.021</b>
<b>4 Early Years Services</b>					
Early Years Single Funding Formula - 3 & 4 yo	20.835	20.835	0.000	0.0%	0.000
Early Years Single Funding Formula - 2 yo	2.752	2.752	0.000	0.0%	0.316
Other Early Years Support	0.462	0.467	0.004	0.9%	-0.040
Early Years Pupil Premium Grant & DAF funding	0.288	0.308	0.020	6.9%	0.042
<b>Total Early Years</b>	<b>24.337</b>	<b>24.361</b>	<b>0.024</b>	<b>0.1%</b>	<b>0.318</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 Early Help Services</b>					
Ethnic Minority Achievement Service & Traveller's Education	0.474	0.478	0.004	0.8%	-0.043
Secondary Devolved Funding - Alternative Provision	2.801	2.731	-0.070	-2.5%	0.000
EOTAS	0.542	0.288	-0.254	-46.9%	-0.044
Behaviour Support	0.774	0.723	-0.051	-6.6%	0.011
	<b>4.591</b>	<b>4.220</b>	<b>-0.371</b>	<b>-8.1%</b>	<b>-0.076</b>
<b>7 Children's Social Care</b>					
Looked After Children Education Service	0.203	0.183	-0.020	-9.8%	-0.020
<b>Total</b>	<b>0.203</b>	<b>0.183</b>	<b>- 0.020</b>	<b>-9.8%</b>	<b>- 0.020</b>
<b>8 DSG Within Corporate Services</b>					
Gross Expenditure	3.719	3.719	0.000	0.0%	0.000
<b>Total</b>	<b>3.719</b>	<b>3.719</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>
	<b>177.804</b>	<b>178.126</b>	<b>0.321</b>	<b>0.2%</b>	<b>0.441</b>

Note POSITIVE variances = OVERSPEND