

**Financial Monitoring**

Service Areas	Current Budget 2017-18 £m	Projected Outturn for Year £m	Variation for Year £m	% Variance	Movement from Period 9
<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%	0.000
<b>Total</b>	<b>115.770</b>	<b>115.175</b>	<b>- 0.595</b>	<b>-0.5%</b>	<b>-</b>
<b>2 0-25 SEND Service</b>					
<b>Pre-16</b>					
Independent Special Schools	4.572	6.271	1.698	37.1%	0.376
Named Pupil Allowances	2.708	3.617	0.909	33.6%	0.002
Top Up Budgets - Wiltshire Maintained Schools & Academies	10.474	10.257	-0.217	-2.1%	0.041
Top Up Budgets - Non-Wiltshire Maintained Schools & Academies	0.966	1.615	0.648	67.1%	0.000
<b>Post-16</b>					
Top Up Budgets - Post- 16 Placements	5.406	4.579	-0.827	-15.3%	0.709
<b>Support Services</b>					
Specialist Provision and EY Inclusion	0.685	1.129	0.445	65.0%	0.053
SEND Service	2.147	2.163	0.016	0.7%	0.002
<b>Total 0-25 SEND Service</b>	<b>26.959</b>	<b>29.631</b>	<b>2.672</b>	<b>9.9%</b>	<b>1.184</b>
<b>3 Commissioning &amp; Performance and School Effectiveness</b>					
Schools Maternity Costs	0.576	0.471	-0.105	-18.1%	0.024
Trades Union Facilities Costs	0.035	0.031	-0.003	-8.8%	0.002
SIMS & HCSS Licences	0.173	0.048	-0.125	-72.5%	-0.125
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	0.213	-0.032	-13.0%	0.002
<b>Total Commissioning, Performance &amp; School Effectiveness</b>	<b>2.196</b>	<b>1.894</b>	<b>-0.302</b>	<b>-13.7%</b>	<b>-0.097</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%	0.000
Other Early Years Support	0.462	0.489	0.027	5.8%	0.022
Early Years Pupil Premium Grant & DAF funding	0.288	0.288	0.000	0.0%	-0.020
<b>Total Early Years</b>	<b>24.337</b>	<b>24.364</b>	<b>0.027</b>	<b>0.1%</b>	<b>0.002</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	0.466	-0.008	-1.7%	-0.012
Secondary Devolved Funding - Alternative Provision	2.801	2.776	-0.025	-0.9%	0.046
EOTAS	0.542	0.303	-0.239	-44.1%	0.015
Behaviour Support	0.774	0.723	-0.051	-6.6%	-0.001
	<b>4.591</b>	<b>4.268</b>	<b>-0.323</b>	<b>-7.0%</b>	<b>0.048</b>
<b>7 Children's Social Care</b>					
Looked After Children Education Service	0.203	0.186	-0.017	-8.4%	0.003
<b>Total</b>	<b>0.203</b>	<b>0.186</b>	<b>- 0.017</b>	<b>-8.4%</b>	<b>0.003</b>
<b>8 DSG Within Corporate Services</b>					
Gross Expenditure	3.719	3.086	-0.634	-17.0%	-0.634
<b>Total</b>	<b>3.719</b>	<b>3.086</b>	<b>- 0.634</b>	<b>-17.0%</b>	<b>-</b>
	<b>177.804</b>	<b>178.632</b>	<b>0.828</b>	<b>0.5%</b>	<b>1.140</b>

Note POSITIVE variances = OVERSPEND

0.005