

*Financial Monitoring*

Service Areas	Current Budget 2018-19 £m	Note only : De-Del DSG	Projected Outturn for Year £m	Variation for Year £m	% Variance
<b>1 Funding Schools</b>					
DSG Funded Expenditure - Delegated to Schools	113.430	-1.831	113.430	0.000	0.0%
Contingency & Growth Fund	1.000		1.000	0.000	0.0%
<b>Total</b>	<b>114.430</b>	<b>- 1.831</b>	<b>114.430</b>	<b>-</b>	<b>0.0%</b>
<b>2 0-25 SEND Service</b>					
<b>Pre-16</b>					
Independent Special Schools incl 6th Form	7.616		8.196	0.580	7.6%
Named Pupil Allowances	3.357		4.778	1.421	42.3%
Top Up Budgets - Wiltshire Maintained Schools & Academies	10.584		10.070	-0.514	-4.9%
Top Up Budgets - Non-Wiltshire Maintained Schools & Academies	1.222		2.053	0.831	68.0%
<b>Post-16</b>					
Top Up Budgets - Post- 16 Placements	4.331		3.261	-1.070	-24.7%
<b>Support Services</b>					
Specialist Provision and EY Inclusion	0.577		0.577	0.000	0.0%
Other SEND Services	3.672		3.672	0.000	0.0%
Ethnic Minority Achievement Service & Traveller's Education	0.506	0.506	0.506	0.000	0.0%
Secondary Devolved Funding - Alternative Provision	2.791		2.791	0.000	0.0%
EOTAS	0.653		0.653	0.000	0.0%
Behaviour Support	1.083	0.600	1.083	0.000	0.0%
<b>Total</b>	<b>36.392</b>	<b>1.106</b>	<b>37.640</b>	<b>1.248</b>	<b>0.883</b>
<b>3 Education &amp; Skills and Children's Commissioning</b>					
Schools Maternity Costs	0.514	0.514	0.514	0.000	0.0%
Trades Union Facilities Costs	0.060	0.060	0.060	0.000	0.0%
SIMS & HCSS Licences	0.051	0.051	0.051	0.000	0.0%
Speech & Language	0.509		0.509	0.000	0.0%
Child Protection in Schools	0.041		0.041	0.000	0.0%
Other Costs incl. Copyright Licences	0.462	0.100	0.462	0.000	0.0%
Admissions Service	0.245		0.245	0.000	0.0%
<b>Total</b>	<b>1.882</b>	<b>0.725</b>	<b>1.882</b>	<b>0.000</b>	<b>0.0%</b>
<b>4 Early Years Services</b>					
Early Years Single Funding Formula - 3 & 4 yo	23.527		23.481	-0.046	-0.2%
Early Years Single Funding Formula - 2 yo	2.444		2.168	-0.277	-11.3%
Other Early Years Support	0.301		0.301	0.000	0.0%
Early Year Childcare & Early Dev Team	0.231		0.231	0.000	0.0%
Early Years Pupil Premium Grant & DAF funding	0.253		0.253	0.000	0.0%
<b>Total</b>	<b>26.756</b>	<b>0.000</b>	<b>26.433</b>	<b>-0.323</b>	<b>-1.2%</b>
<b>7 Family &amp; Children's Services</b>					
Looked After Children Education Service	0.146		0.146	0.000	0.0%
Education Welfare	0.190		0.190	0.000	0.0%
<b>Total</b>	<b>0.336</b>	<b>-</b>	<b>0.336</b>	<b>-</b>	<b>0.0%</b>
<b>8 DSG Within Corporate Services</b>					
Gross Expenditure	1.530		1.530	0.000	0.0%
<b>Total</b>	<b>1.530</b>		<b>1.530</b>	<b>-</b>	<b>0.0%</b>
	<b>181.326</b>	<b>-</b>	<b>182.251</b>	<b>0.925</b>	<b>0.51%</b>

Note POSITIVE variances = OVERSPEND

0.000