

Service Area	Current Annual Budget	Period 5 Forecast	Period 5 Forecast Variance		20/21 Outturn Variance	July forecast variance £m	Budget Move-ment from Previous Report
	£m	£m	£m	%			
Three to Four Year Olds EY Entitlement Funding	24.703	24.703	0.000	0.00%	-0.229	0.000	0.000
Two Year Olds EY Entitlement Funding	2.417	2.417	0.000	0.00%	(0.162)	0.000	0.000
Early Years Inclusion Support Fund	0.357	0.357	0.000	0.00%	(0.042)	0.000	0.000
Early Years Pupil Premium & DAF	0.319	0.319	0.000	0.00%	(0.107)	0.000	0.000
Early Years Central Expenditure	0.422	0.339	(0.083)	-19.64%	(0.155)	(0.083)	0.000
Early Years Block	28.217	28.134	-0.083	-0.29%	-0.695	-0.083	0.000
Schools Budget Shares Primary & Secondary - Local Authority Schools	115.109	115.109	0.000	0.00%	0.000	0.000	0.000
Schools Budget Shares Primary & Secondary - Academy Schools	196.938	196.938	0.000	0.00%	0.000	0.000	0.000
Licences and Subscriptions	0.053	0.047	(0.006)	-10.99%	(0.000)	(0.008)	0.002
Free School Meals	0.028	0.028	0.000	0.00%	(0.008)	0.000	0.000
Staff Supply Cover (Not Sickness)	0.619	0.583	(0.036)	-5.85%	0.000	(0.024)	-0.012
Behaviour Support Team	0.639	0.639	0.000	0.00%	0.000	0.000	0.000
Ethnic Minority and Traveller Achievement	0.543	0.534	(0.008)	-1.54%	(0.076)	(0.008)	0.000
De Delegated Total	1.882	1.831	-0.050	-2.68%	-0.084	-0.041	-0.010
Growth Fund	2.278	1.000	(1.278)	-56.10%	(2.735)	(1.278)	0.000
Schools Block	316.207	314.878	-1.328	-0.42%	-2.819	-1.318	-0.010
Special School Place Funding	8.062	8.062	0.000	0.00%	0.000	0.000	0.000
Resource Base (RB) Funding	1.659	1.659	0.000	0.00%	0.000	0.000	0.000
Enhanced Learning Provision (ELP) Funding	2.162	2.162	0.000	0.00%	0.000	0.000	0.000
High Needs Block (all schools)	11.882	11.882	0.000	0.00%	0.000	0.000	0.000
Named Pupil Allowances (NPA)	6.416	8.391	1.975	30.78%	2.684	1.928	0.047
Special School Top-Up	8.251	10.239	1.988	24.10%	2.540	2.111	-0.123
Resourced Base (RB) Top-Up	2.013	2.336	0.323	16.05%	0.621	0.212	0.111
Enhanced Learning Provision (ELP) Top-Up	1.667	2.860	1.193	71.58%	0.896	1.195	-0.002
Secondary Alternative Provision Funding	2.791	2.791	0.000	0.00%	0.025	0.000	0.000
Non Wiltshire Pupils in Wiltshire Schools	0.000	0.000	0.000	0.00%	0.000	0.000	0.000
Devolved to Maintained & Top Up Total	21.137	26.617	5.479	25.92%	6.766	5.446	0.034
Wiltshire College Places	2.100	2.100	0.000	0.00%	0.000	0.000	0.000
Wiltshire Pupils in Non Wiltshire Schools	2.074	2.377	0.303	14.63%	0.520	0.303	0.000
Post-16 Top-Up	2.824	5.404	2.581	91.40%	1.484	2.636	-0.055
Independent & Non-Maintained Special Schools	11.846	13.760	1.914	16.15%	2.160	1.854	0.060
SEN Alternative Provision, Direct Payments & Elective Home Education	2.290	2.128	(0.162)	-7.08%	0.699	0.267	-0.429
Education Other than at School (EOTAS)	0.536	0.497	(0.039)	-7.32%	0.002	(0.045)	0.006
Funding for Places outside Schools	21.670	26.266	4.597	21.21%	4.865	5.014	-0.417
High Needs in Early Years Provision	0.454	0.422	(0.032)	-7.05%	(0.032)	(0.032)	0.000
Speech & Language	0.566	0.564	(0.001)	-0.22%	(0.023)	(0.001)	0.000
0-25 Inclusion & SEND Teams	2.376	2.061	(0.315)	-13.25%	0.000	(0.315)	0.000
Specialist Teacher Advisory Service	1.243	1.159	(0.084)	-6.79%	(0.181)	(0.087)	0.002
Other Special Education	0.271	0.271	0.000	0.00%	(0.148)	0.000	0.000
Commissioned & SEN Support Services	4.909	4.477	-0.432	-8.81%	-0.384	-0.435	0.002
High Needs Block	59.599	69.242	9.643	16.18%	11.247	10.025	-0.381
Central Licences	0.395	0.395	0.000	0.00%	(0.001)	0.000	0.000
Central Provision (Former ESG)	1.065	1.065	0.000	0.00%	(0.050)	0.000	0.000
Admissions	0.426	0.420	(0.006)	-1.32%	0.038	(0.006)	0.000
Servicing of Schools Forums	0.003	0.003	0.000	0.00%	0.000	0.000	0.000
Central Provision within Schools Budget	1.889	1.884	-0.006	-0.30%	-0.011	-0.006	0.000
Education Services to CLA	0.103	0.103	0.000	0.00%	(0.057)	0.000	0.000
Child Protection in Schools & Early Years	0.056	0.056	0.000	0.00%	0.000	0.000	0.000
Prudential Borrowing	0.208	0.208	0.000	0.00%	0.000	0.000	0.000
Historic Commitments	0.367	0.367	0.000	0.00%	-0.057	0.000	0.000
Central School Services	2.257	2.251	-0.006	-0.25%	-0.068	-0.006	0.000
Total Schools Budget	406.279	414.506	8.227	2.02%	7.664	8.618	-0.391

Volume analysis	Budgeted Activity	Period 5 Forecast Activity	Period 5 Forecast Variance		20/21 Outturn Volume	Volume movement from Previous Report	Period 1 Forecast Price	20/21 Outturn Price	Unit
	FTE	FTE	FTE	%					
Three/Four Year Olds	10,197	10197	0	0%	9,938	0	£4.25	£4.20	p/hr
Two Year Olds	774	774	0	0%	774	0	£5.48	£5.40	p/hr
ISF	0	0	0	0%	0	-	£615	£615	pa
							£0.53	£0.53	p/hr
Early Years Block	10,971	10,971	-	0%	10,712	0			
ACTIVITY DRIVER DATASET									
Sp Sch Place Funding	812	812	0	0%	1,094	-	£9,928	£6,546	pa
RB Funding	315	315	0	0%	460	0	£5,258	£4,200	pa
ELP Funding	305	305	0	0%	594	0	£7,099	£3,213	pa
	1,432	1,432	0	0%	2,148	-			
NPA	1,120	1,524	404	36%	1,042	-9	£5,505	£5,661	pa
Special School Top-Up	779	993	214	27%	778	20	£10,310	£10,327	pa
RB Top-Up	342	411	68	20%	351	22	£5,686	£5,736	pa
ELP Top-Up	360	578	218	61%	317	5	£4,944	£4,512	pa
	2,603	3,507	904	35%	2,487	7	£7,590	£7,821	pa
Wiltshire College Places	350	350	0	0%	350	-	£6,000	£6,000	pa
Non Wiltshire Schools	181	198	18	10%	177	0	£11,989	£11,193	pa
Post-16 Top-Up	262	464	203	77%	394	1	£11,642	£10,526	pa
Ind & Non-Maint Sp Sch	231	265	34	15%	214	3	£51,888	£49,988	pa
SEN AP, DP & EHE	170	158	-12	-7%	164	34	£13,469	£13,501	pa
	1,193	1,436	242	20%	1,300	29	£18,295	£17,245	pa
High Needs Block	5,228	6,374	1,146	22%	5,935	23	£10,863		
ACTIVITY DRIVER DATASET									

The total activity FTE is higher than total no of EHCPS as children in SS, ELP & RB may also have top ups
SS, ELP & RB places above those agreed with the DfE are costed to top ups