

Service Area	Current Annual Budget	Period 10 Forecast	Period 10 Forecast Variance		19/20 Outturn Variance	December forecast variance	Budget Move-ment from Previous Report
	£m	£m	£m	%			
Three to Four Year Olds Free Entitlement Funding	24.358	24.358	0.000	0.00%	0.986	0.000	0.000
Two Year Olds Free Entitlement Funding	2.382	2.382	0.000	0.00%	0.204	0.000	0.000
Early Years Inclusion Support Fund	0.357	0.210	(0.147)	-41.11%	0.023	(0.116)	-0.031
Early Years Pupil Premium & DAF	0.309	0.223	(0.085)	-27.64%	(0.041)	0.000	-0.085
Early Years Central Expenditure	0.422	0.328	(0.094)	-22.24%	0.000	(0.088)	-0.006
Early Years Block	27.827	27.501	-0.326	-1.17%	1.172	-0.204	-0.122
Schools Budget Shares Primary & Secondary - Local Authority Schools	109.365	109.365	0.000	0.00%	0.000	0.000	0.000
Schools Budget Shares Primary & Secondary - Academy Schools	177.438	177.438	0.000	0.00%	0.000	0.000	0.000
Licences and Subscriptions	0.051	0.037	(0.014)	-27.39%	0.000	(0.014)	0.000
Free School Meals	0.021	0.021	0.000	0.00%	0.000	0.000	0.000
Staff Supply Cover (Not Sickness)	0.604	0.475	(0.129)	-21.39%	0.013	(0.152)	0.023
Behaviour Support Team	0.622	0.622	0.000	0.00%	0.000	0.000	0.000
Ethnic Minority and Traveller Achievement	0.528	0.445	(0.083)	-15.73%	(0.056)	(0.082)	-0.001
De Delegated Total	1.826	1.600	-0.226	-12.39%	-0.043	-0.248	0.021
Growth Fund	3.047	1.000	(2.047)	-67.18%	(0.245)	(2.047)	0.000
Schools Block	291.677	289.403	-2.273	-0.78%	-0.288	-2.295	0.021
Special School Place Funding	7.560	7.560	0.000	0.00%	0.000	0.000	0.000
Resource Base (RB) Funding	1.932	1.932	0.000	0.00%	0.000	0.000	0.000
Enhanced Learning Provision (ELP) Funding	1.908	1.908	0.000	0.00%	0.000	0.000	0.000
High Needs Block (all schools)	11.400	11.400	0.000	0.00%	0.000	0.000	0.000
Named Pupil Allowances (NPA)	5.015	7.971	2.956	58.95%	2.295	2.905	0.052
Special School Top-Up	6.869	9.354	2.485	36.17%	0.893	2.733	-0.248
Resourced Base (RB) Top-Up	1.674	2.228	0.554	33.12%	0.246	0.575	-0.021
Enhanced Learning Provision (ELP) Top-Up	0.933	1.701	0.768	82.36%	(0.402)	0.737	0.031
Secondary Alternative Provision Funding	2.791	2.791	0.000	0.00%	0.124	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	17.281	24.044	6.763	39.14%	3.157	6.950	-0.187
Wiltshire College Places	2.100	2.100	0.000	0.00%	0.000	0.000	0.000
Wiltshire Pupils in Non Wiltshire Schools	1.761	2.439	0.679	38.54%	0.199	0.651	0.027
Post-16 Top-Up	3.620	5.051	1.431	39.54%	0.681	1.404	0.027
Independent & Non-Maintained Special Schools	10.696	13.240	2.543	23.78%	1.533	2.287	0.257
SEN Alternative Provision, Direct Payments & Elective Home Education	1.718	2.463	0.745	43.36%	1.834	0.720	0.025
Education Other than at School (EOTAS)	0.484	0.464	(0.020)	-4.18%	(0.028)	0.023	-0.044
Funding for Places outside Schools	20.379	25.757	5.378	26.39%	4.219	5.085	0.293
High Needs in Early Years Provision	0.454	0.430	(0.024)	-5.36%	0.000	(0.024)	0.000
Speech & Language	0.566	0.543	(0.023)	-4.07%	0.006	0.000	-0.023
0-25 Inclusion & SEND Teams	1.976	1.782	(0.194)	-9.83%	0.000	(0.216)	0.022
Specialist Teacher Advisory Service	1.305	1.086	(0.219)	-16.76%	0.093	(0.226)	0.007
Other Special Education	0.271	0.224	(0.047)	-17.24%	0.033	(0.012)	-0.034
Commissioned & SEN Support Services	4.572	4.065	-0.507	-11.09%	0.132	-0.479	-0.028
High Needs Block	53.632	65.266	11.634	21.69%	7.508	11.556	0.078
Central Licences	0.382	0.382	0.000	0.00%	0.000	0.000	0.000
Central Provision (Former ESG)	1.026	1.026	0.000	0.00%	0.000	0.000	0.000
Admissions	0.426	0.423	(0.003)	-0.63%	(0.008)	0.065	-0.068
Servicing of Schools Forums	0.003	0.003	0.000	0.00%	0.000	0.000	0.000
Central Provision within Schools Budget	1.837	1.834	-0.003	-0.15%	-0.008	0.065	-0.068
Education Services to CLA	0.103	0.103	0.000	0.00%	(0.033)	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	0.300	0.300	0.000	0.00%	0.000	0.000	0.000
Historic Commitments	0.459	0.459	0.000	0.00%	-0.033	0.000	0.000
Central School Services	2.296	2.293	-0.003	-0.12%	-0.041	0.065	-0.068
Total Schools Budget	375.431	384.464	9.032	2.41%	8.351	9.123	-0.090
Pupil Premium (academy & maintained)	15.314	15.314	0.000	0			
6th Form Funding Maintained Schools (LSC Grant)	1.182	1.182	0.000	0			
UI Free School Meal Grant Provisional (academy & maintained)	3.345	3.345	0.000	0			
PE & Sports Revenue Grant (academy & maintained)	3.605	3.605	0.000	0			
Teachers' Pension Grant	0.401	0.401	0.000	0			
Teachers' Pay Grant		0.000	0.000	0			
Army Rebasing Funding	1.476	1.476	0.000	0			
Other Schools Grants							
DfE Revenue Grants for all Wiltshire Schools	25.324	25.324	0.000	0			
TOTAL DfE SCHOOLS FUNDING	400.755	409.787	9.032	2.25%			

Appendix 1 - the service forecasts of expenditure as at 31st December 2020 - this is an estimate of net expenditure on the schools budget
Appendix 2 - the service forecasts of planned activity in FTE (full time equivalent pupils) as at 31st December 2020 - this is a measure of volumes of pupil placements / support arrangements

Volume analysis	Budgeted Activity	Period 10 Forecast Activity	Period 10 Forecast Variance		19/20 Outturn Volume	Volume movement from Previous Report	Period 1 Forecast Price	19/20 Outturn Price	Unit
	FTE	FTE	FTE	%					
Three/Four Year Olds FE	9,938	9,521	-417	-4%	4,997	- 417	£4.20	£4.20	p/hr
Two Year Olds FE	774	704	-69	-9%	419	- 70	£5.40	£5.32	p/hr
ISF	0	0	0	0%	591	-	£615	£615	pa
							£0.53	£0.53	p/hr
Early Years Block ACTIVITY DRIVER DATASET	10,712	10,226	- 486	-5%	6,007	- 486			
Sp Sch Place Funding	756	756	0	0%	716	-	£10,000	£10,000	pa
RB Funding	322	322	0	0%	273	-	£6,000	£6,000	pa
ELP Funding	318	318	0	0%	326	-	£6,000	£6,000	pa
	1,396	1,396	0	0%	1,315	-			pa
NPA	1,042	1,367	325	31%	1,162	- 10	£5,833	£5,715	pa
Special School Top-Up	778	909	132	17%	875	- 20	£10,286	£9,850	pa
RB Top-Up	351	389	38	11%	391	- 4	£5,723	£5,202	pa
ELP Top-Up	317	385	68	21%	353	4	£4,419	£3,132	pa
	2,487	3,050	563	23%	2,781	- 30	£7,883	£6,615	pa
Wiltshire College Places	350	350	0	0%	350	-	£6,000	£6,000	pa
Non Wiltshire Schools	177	203	25	14%	201	1	£12,042	£10,716	pa
Post-16 Top-Up	394	460	65	17%	443	9	£10,987	£9,873	pa
Ind & Non-Maint Sp Sch	214	259	45	21%	237	7	£51,096	£49,673	pa
SEN AP, DP & EHE	164	167	3	2%	199	8	£14,749	n/a	pa
	1,300	1,438	138	11%	1,080	24	£17,906	£18,863	pa
High Needs Block ACTIVITY DRIVER DATASET	5,184	5,884	701	14%	5,175	- 6	£11,091		

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