

Financial Monitoring

Service Areas	Current Budget 2017-18 £m	Projected Outturn for Year £m	Variation for Year £m	% Variance
1 Funding Schools				
DSG Funded Expenditure - Delegated to Schools	265.283	265.283	0.000	0.0%
Contingency & Growth Fund	1.058	1.058	0.000	0.0%
Total	266.340	266.340	-	0.0%
2 0-25 SEND Service				
Pre-16				
Independent Special Schools	4.572	5.396	0.823	18.0%
Named Pupil Allowances	2.635	3.364	0.730	27.7%
Top Up Budgets - Wiltshire Maintained Schools & Academies	10.234	9.521	-0.713	-7.0%
Top Up Budgets - Non-Wiltshire Maintained Schools & Academies	0.966	1.584	0.617	63.9%
Post-16				
Top Up Budgets - Post- 16 Placements	6.998	5.433	-1.565	-22.4%
Support Services				
Specialist Provision and EY Inclusion	0.575	0.711	0.136	23.7%
SEND Service	2.017	2.089	0.071	3.5%
Total 0-25 SEND Service	27.997	28.097	0.100	0.4%
3 Commissioning & Performance and School Effectiveness				
Schools Maternity Costs	0.576	0.457	-0.119	-20.6%
Trades Union Facilities Costs	0.035	0.076	0.041	120.0%
SIMS & HCSS Licences	0.173	0.173	0.000	0.0%
Speech & Language	0.479	0.479	0.000	0.0%
Early Year Childcare & Early Dev Team	0.231	0.231	0.000	0.0%
Other Costs incl. Copyright Licences	0.459	0.421	-0.037	-8.2%
Admissions Service	0.245	0.226	-0.018	-7.5%
Total Commissioning, Performance & School Effectiveness	2.196	2.063	-0.133	-6.1%
4 Early Years Services				
Early Years Single Funding Formula - 3 & 4 yo	21.351	21.351	0.000	0.0%
Early Years Single Funding Formula - 2 yo	2.743	2.771	0.027	1.0%
Other Early Years Support	0.462	0.438	-0.025	-5.3%
Early Years Pupil Premium Grant	0.347	0.347	0.000	0.0%
Total Early Years	24.903	24.906	0.003	0.0%
5 Safeguarding				
Child Protection in Schools	0.028	0.028	0.000	0.0%
Total	0.028	0.028	-	0.0%
6 Early Help Services				
Ethnic Minority Achievement Service & Traveller's Education	0.474	0.524	0.050	10.6%
Secondary Devolved Funding	2.801	2.804	0.003	0.1%
EOTAS	0.542	0.362	-0.180	-33.3%
Behaviour Support	0.774	0.710	-0.065	-8.3%
	4.591	4.399	-0.192	-4.2%
7 Children's Social Care				
Looked After Children Education Service	0.203	0.203	0.000	0.0%
Total	0.203	0.203	-	0.0%
8 DSG Within Corporate Services				
Gross Expenditure	4.089	4.089	0.000	0.0%
Total	4.089	4.089	-	0.0%
	330.349	330.126	- 0.223	-0.1%

Note POSITIVE variances = OVERSPEND