

*Financial Monitoring*

Service Areas	Current Budget 2014- £m	Projected Outturn for £m	Variation for Year £m
<b>1 Funding Schools</b>			
DSG Funded Expenditure - Delegated to Schools	251.961	251.961	0.000
Contingency & Growth Fund	0.879	0.879	0.000
<b>Total</b>	<b>252.840</b>	<b>252.840</b>	<b>-</b>
<b>2 0-25 SEND Service</b>			
<i>Pre-16</i>			
Independent Special Schools	3.378	2.484	-0.895
Named Pupil Allowances	1.226	1.855	0.629
Top Up Budgets - Wiltshire Maintained Schools & Academies	9.535	9.592	0.057
Top Up Budgets - Non-Wiltshire Maintained Schools & Academies	0.546	1.234	0.688
<i>Post-16</i>			
Top Up Budgets - Post- 16 Placements	4.872	7.491	2.619
<i>Support Services</i>			
Specialist Provision and EY Inclusion	0.575	0.575	0.000
SEND Service	2.047	2.047	0.000
<b>Total 0-25 SEND Service</b>	<b>22.180</b>	<b>25.278</b>	<b>3.098</b>
<b>3 Commissioning &amp; Performance and School Effectiveness</b>			
Schools Maternity Costs	0.836	0.774	-0.062
Trades Union Facilities Costs	0.050	0.050	0.000
SIMS & HCSS Licences	0.249	0.226	-0.024
Other Costs incl. Copyright Licences	0.201	0.201	0.000
Strategic Planning	0.036	0.036	0.000
Admissions Service	0.261	0.261	0.000
Early Years Single Funding Formula - 3 & 4 yo	15.856	16.079	0.223
Early Years Single Funding Formula - 2 yo	3.310	2.074	-1.236
Other Early Years Support (including 2yo Trajectory funding)	0.860	0.860	0.000
<b>Total Commissioning, Performance &amp; School Effectiveness</b>	<b>21.658</b>	<b>20.559</b>	<b>-1.099</b>
<b>4 Safeguarding</b>			
Child Protection in Schools	0.028	0.028	0.000
<b>Total</b>	<b>0.028</b>	<b>0.028</b>	<b>-</b>
<b>5 Integrated Youth and Preventative Services</b>			
Assisted Places Scheme	0.047	0.047	0.000
Ethnic Minority Achievement Service	0.322	0.322	0.000
Travellers Education Service	0.188	0.188	0.000
Alternative Provison/EOTAS	3.060	3.060	0.000
Behaviour Support	0.820	0.820	0.000
<b>Total</b>	<b>4.438</b>	<b>4.438</b>	<b>0.000</b>
<b>6 Children's Social Care</b>			
Looked After Children Education Service	0.203	0.203	0.000
<b>Total</b>	<b>0.203</b>	<b>0.203</b>	<b>-</b>
<b>7 DSG Within Corporate Services</b>			
Gross Expenditure	3.594	3.594	0.000
<b>Total</b>	<b>3.594</b>	<b>3.594</b>	<b>-</b>
	<b>304.941</b>	<b>306.940</b>	<b>1.999</b>
	-0.000		

Note POSITIVE variances = OVERSPEND