

Financial Monitoring

Service Areas	Current Budget 2014- £m	Projected Outturn for £m	Variation for Year £m
1 Funding Schools			
DSG Funded Expenditure - Delegated to Schools	251.961	251.961	0.000
Contingency & Growth Fund	0.879	0.879	0.000
Total	252.840	252.840	-
2 0-25 SEND Service			
Pre-16			
Independent Special Schools	3.378	2.610	-0.768
Named Pupil Allowances	1.226	1.898	0.672
Top Up Budgets - Wiltshire Maintained Schools & Academies	9.535	10.019	0.484
Top Up Budgets - Non-Wiltshire Maintained Schools & Academies	0.546	1.272	0.726
Post-16			
Top Up Budgets - Post- 16 Placements	4.872	6.677	1.805
Support Services			
Specialist Provision and EY Inclusion	0.575	0.575	0.000
SEND Service	2.047	2.047	0.000
Total 0-25 SEND Service	22.180	25.098	2.919
3 Commissioning & Performance and School Effectiveness			
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	15.760	-0.096
Early Years Single Funding Formula - 2 yo	3.310	2.991	-0.319
Other Early Years Support (including 2yo Trajectory funding)	0.860	0.754	-0.106
Total Commissioning, Performance & School Effectiveness	21.658	21.052	-0.606
4 Safeguarding			
Child Protection in Schools	0.028	0.028	0.000
Total	0.028	0.028	-
5 Integrated Youth and Preventative Services			
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 Provision/EOTAS	3.060	3.060	0.000
Behaviour Support	0.820	0.820	0.000
	4.438	4.438	0.000
6 Children's Social Care			
Looked After Children Education Service	0.203	0.244	0.042
Total	0.203	0.244	0.042
7 DSG Within Corporate Services			
Gross Expenditure	3.594	3.594	0.000
Total	3.594	3.594	-
	304.941	307.295	2.354

Note POSITIVE variances = OVERSPEND

-0.000