

Variance Analysis

Description	Volume Variance						Price Variance						Total Variance		Projected 15-16 spend	2014-15 Total spend	Percentage change between 15-16 forecasted spend and 14-15 actual spend
	Budgeted Volume FTE	Projected Volume	% change in volume	Budgeted unit rate	Budgeted £	Variance	Budgeted unit rate	Projected £	Actual Unit rate	% change in rate	Actual Volume (projected)	Variance	Total Variance	Total Variance			
<b>12850 Independent Specialist Schools</b>																	
38 Weeks	11.50	9.92	-13.8%	39,435	453,489	62,380	39,435	522,960	52,729	33.7%	9.92	131,852	69,471				
52 Weeks	10.30	10.76	4.4%	61,834	636,792	28,305	61,834	703,011	65,359	5.7%	10.76	37,914	66,219				
Additional Support	2.99	1.06	-64.4%	33,056	98,706	63,567	33,056	31,077	29,235	-11.6%	1.06	4,062	67,629				
Boarding	9.71	7.21	-25.8%	37,817	367,129	94,639	37,817	291,019	40,389	6.8%	7.21	18,529	76,110				
Day	51.08	60.55	18.5%	31,260	1,596,794	296,106	31,260	1,927,669	31,834	1.8%	60.55	34,769	330,875				
Weekly	2.96	2.78	-6.1%	38,080	112,590	6,905	38,080	158,344	57,054	49.8%	2.78	52,659	45,754				
	<b>88.53</b>	<b>92.27</b>			<b>3,265,500</b>	<b>96,919</b>		<b>3,634,081</b>			<b>92.27</b>	<b>271,662</b>	<b>368,581</b>	<b>3,634,081</b>	<b>2,706,271</b>	<b>34%</b>	
	FTE																
<b>12905 Named Pupil Allowance</b>																	
Individual NPA	296.95	575.49	93.8%	4,130	1,226,400	1,150,358	4,130	2,331,404	4,051	-1.9%	575.49	45,355	1,105,004	2,331,404	2,034,866	15%	
	<b>296.95</b>	<b>575.49</b>			<b>1,226,400</b>	<b>1,150,358</b>		<b>2,331,404</b>			<b>575.49</b>	<b>45,355</b>	<b>1,105,004</b>	<b>2,331,404</b>	<b>2,034,866</b>	<b>15%</b>	
	FTE																
<b>12906 Top up Special Sch Wilts Sch Wilts Pupil</b>																	
Day School in County Placed	433.10	495.23	14.3%	9,792	4,240,893	608,399	9,792	4,922,883	9,941	1.5%	495.23	73,591	681,990				
Boarding School in County Placed	89.99	63.53	-29.4%	35,327	3,179,249	934,925	35,327	2,267,190	35,687	1.0%	63.53	22,866	912,059				
Residential SLA		1.00	0.0%	0	-	-	0	142,917	142,917	100.0%	1.00	142,917	142,917				
Additional Places	16.58	30.83	0.0%	10,000	165,758	142,642	10,000	308,333	10,001	0.0%	30.83	33	142,575				
	<b>539.67</b>	<b>590.59</b>			<b>7,585,900</b>	<b>183,984</b>		<b>7,641,322</b>			<b>590.59</b>	<b>239,406</b>	<b>55,423</b>	<b>7,641,322</b>	<b>7,721,781</b>	<b>-1%</b>	
	FTE																
<b>12907 Top up Resource Bases Wilts Sch Wilts Pupils</b>																	
RB-Autistic Spectrum Disorder	47.88	32.08	-33.0%	6,771	324,184	106,948	6,771	197,867	6,167	-8.9%	32.08	19,369	126,317				
RB-Complex Needs	140.23	137.92	-1.7%	4,176	585,603	9,663	4,176	622,706	4,515	8.1%	137.92	46,766	37,103				
RB-Hearing Impairment	16.69	12.58	-24.6%	5,008	83,604	20,587	5,008	66,405	5,277	5.4%	12.58	3,388	17,199				
RB-Physical Impairment	3.85	1.83	-52.4%	2,407	9,272	4,859	2,407	5,086	2,774	15.2%	1.83	673	4,186				
RB-Speech & Language	59.53	55.58	-6.6%	3,571	212,587	14,099	3,571	207,053	3,725	4.3%	55.58	8,565	5,534				
ASSP-Assessment Placement	0.83	0.58	100.0%	2,920	2,411	708	2,920	1,618	2,774	-5.0%	0.58	85	793				
Unfilled Place Recoupment	0.00	-7.87	100.0%	10,000	-	78,695	10,000	-78,695	10,000	100.0%	-7.87	-	78,695				
Additional Places	4.49	14.42	0.0%	10,000	44,939	99,228	10,000	144,167	10,000	0.0%	14.42	-	99,228				
	<b>273.51</b>	<b>247.13</b>			<b>1,262,600</b>	<b>136,331</b>		<b>1,166,207</b>			<b>247.13</b>	<b>39,938</b>	<b>-96,393</b>	<b>1,166,207</b>	<b>1,287,595</b>	<b>-9%</b>	
	FTE																
<b>12908 Top up ELP Wilts Sch Wilts Pupils</b>																	
Enhanced Learning Provision 1	257.52	293.83	14.1%	2,924	752,986	106,183	2,924	806,058	2,743	-6.2%	293.83	53,111	53,072				
Enhanced Learning Provision 2	49.96	41.58	-16.8%	5,844	291,995	48,982	5,844	205,228	4,935	-15.5%	41.58	37,785	86,767				
Unfilled Places Recoupment	0.00	-17.03	100.0%	10,000	-	170,290	10,000	-170,290	10,000	100.0%	-17.03	-	170,290				
Element 1 & 2	9.04	31.58	249.3%	10,000	90,419	225,415	10,000	315,834	10,000	0.0%	31.58	0	225,415				
	<b>316.53</b>	<b>349.97</b>			<b>1,135,400</b>	<b>112,325</b>		<b>1,156,830</b>			<b>349.97</b>	<b>90,896</b>	<b>21,430</b>	<b>1,156,830</b>	<b>1,230,928</b>	<b>-6%</b>	
	FTE																
<b>12909 Top up Post 16</b>																	
38 Weeks	2.40	1.00	-58.3%	33,738	80,814	47,076	33,738	142,729	142,729	323.0%	1.00	108,991	61,915				
52 Weeks	9.75	7.67	-21.3%	75,078	731,719	155,778	75,078	939,356	122,452	63.1%	7.67	363,415	207,637				
Additional Support	0.93	1.00	0.0%	73,530	68,179	5,351	73,530	36,210	36,210	-50.8%	1.00	37,320	31,969				
Boarding	38.38	12.65	-67.0%	51,571	1,979,358	1,326,738	51,571	1,450,639	114,632	122.3%	12.65	798,018	528,719				
Day	207.29	259.22	25.1%	10,964	2,272,759	569,328	10,964	2,854,530	11,012	0.4%	259.22	12,443	581,771				
Weekly	4.10	0.83	-79.7%	48,615	199,171	158,681	48,615	75,079	90,144	85.4%	0.83	34,589	124,092				
Contribution towards job coaches	0.00	1.00	100.0%	0	-	-	0	67,000	33,500	100.0%	2.00	67,000	67,000				
	<b>262.84</b>	<b>283.38</b>			<b>5,332,000</b>	<b>1,113,594</b>		<b>5,565,543</b>			<b>283.38</b>	<b>1,347,136</b>	<b>233,543</b>	<b>5,565,543</b>	<b>5,563,754</b>	<b>0%</b>	
	FTE																
<b>12955 Top up Non Wilts Schools Wilts Pupils</b>																	
Mainstream Day	25.41	41.39	62.9%	4,669	118,629	74,616	4,669	168,273	4,066	-12.9%	41.39	24,972	49,644				
Special Schools Day	81.40	101.45	24.6%	10,160	827,029	203,696	10,160	969,739	9,559	-5.9%	101.45	60,986	142,710				
Special Schools Boarding	0.75	1.91	153.3%	27,344	20,642	31,649	27,344	45,024	23,544	-13.9%	1.91	7,267	24,382				
	<b>107.56</b>	<b>144.75</b>			<b>966,300</b>	<b>309,961</b>		<b>1,183,036</b>			<b>144.75</b>	<b>93,225</b>	<b>216,736</b>	<b>1,183,036</b>	<b>1,226,582</b>	<b>-4%</b>	
	FTE																
<b>Total FTE</b>	<b>1,886</b>	<b>2,284</b>			<b>20,774,100</b>			<b>22,678,423</b>					<b>1,904,323</b>				