

Appendix 2
High Needs Block Placements Budget & Activity Data Monitoring at as 31st March 2019

Variance Analysis

Description	Volume Variance					Price Variance					Total Variance £
	Budgeted Volume FTE	Final Outturn Volume FTE	% change in volume	Budgeted £	Variance	Budgeted unit rate	Final Outturn £	Actual Unit rate	% change in rate	Variance £	
12850 Independent Specialist Schools											
38 Weeks	32.04	38.80	21.1%	2,090,969	440,943	65,261	2,816,761	72,603	11.3%	284,849	725,792
52 Weeks	13.41	14.93	11.4%	820,842	93,511	61,226	1,046,762	70,092	14.5%	132,409	225,920
Boarding	3.66	7.06	93.1%	240,029	223,468	65,647	227,528	32,226	-50.9%	-235,968	-12,501
Day	114.75	140.22	22.2%	4,022,450	892,578	35,053	5,294,895	37,762	7.7%	379,867	1,272,445
	163.86	201.01		7,174,290	1,650,499		9,385,946			561,157	2,211,656
12905 Named Pupil Allowance											
Individual NPA	938.73	960.60	2.3%	4,592,290	106,973	4,892	4,866,445	5,066	3.6%	167,182	274,155
Historical top up	0.00	1.00	100.0%	-	-	0	91,800	91,800	100.0%	91,800	91,800
Direct payments	0.00	48.00	100.0%	-	-	0	485,393	10,112	100.0%	485,393	485,393
LSC funding	0.00	1.00	100.0%	-	-	0	356,000	356,000	100.0%	356,000	356,000
	938.73	1,010.60		4,592,290	106,973		5,799,638			1,100,375	1,207,348
12906 Top up Special Sch Wilts Sch Wilts Pupil											
Day School in County Placed	609.47	613.24	0.6%	5,825,968	36,081	9,559	5,789,883	9,441	-1.2%	-72,166	-36,085
Boarding School in County Placed	27.22	16.60	-39.0%	1,056,810	412,423	38,818	621,257	37,425	-3.6%	-23,130	-435,553
Residential SLA	2.18	72.81	0.0%	417,164	13,545,573	191,770	728,143	10,001	100.0%	-13,234,594	310,979
Historical top up	0.00	1.00	100.0%	0	-	0	44,566	44,566	100.0%	44,566	44,566
Additional Places	48.60	76.70	0.0%	485,958	281,042	10,000	767,086	10,001	0.0%	86	281,128
	687.46	780.35		7,785,900	13,450,273		7,950,935			-13,285,238	165,035
12907 Top up Resource Bases Wilts Sch Wilts Pupils											
RB-Autistic Spectrum Disorder	15.59	8.83	-43.3%	72,893	31,594	4,675	33,447	3,786	-19.0%	-7,852	-39,446
RB-Complex Needs	104.81	100.83	-3.8%	509,803	19,332	4,864	424,803	4,213	-13.4%	-65,668	-85,000
RB-Hearing Impairment	6.36	4.83	-24.0%	31,318	7,530	4,922	23,625	4,888	-0.7%	-163	-7,694
RB-Physical Impairment	3.95	5.33	35.2%	22,606	7,953	5,730	26,404	4,951	-13.6%	-4,155	-3,798
RB-Speech & Language	36.65	33.25	-9.3%	138,837	12,894	3,788	134,311	4,039	6.6%	8,368	4,526
RB-In County Placed	34.11	128.25	100.0%	183,084	505,320	5,368	715,605	5,580	100.0%	27,201	532,521
SEMH	0.00	10.84	100.0%	0	-	0	108,381	10,000	200.0%	108,381	108,381
Unfilled Place Recoupment	-3.34	0.05	100.0%	-33,362	33,862	10,000	500	10,000	0.0%	-	33,862
Additional Places	40.54	31.83	0.0%	405,421	87,088	10,000	318,333	10,000	0.0%	0	-87,088
	238.68	324.05		1,330,600	388,697		1,785,409			66,112	454,809
12908 Top up ELP Wilts Sch Wilts Pupils											
L1	258.93	223.58	-13.7%	531,018	72,496	2,051	453,530	2,028	-1.1%	-4,992	-77,488
L2	32.43	40.83	25.9%	181,286	46,990	5,590	222,613	5,452	-2.5%	-5,663	41,327
U1	45.91	79.75	73.7%	188,677	139,105	4,110	321,468	4,031	-1.9%	-6,313	132,791
U2	3.43	8.83	157.5%	25,167	39,633	7,336	72,133	8,166	11.3%	7,334	46,966
3	0.57	4.08	614.1%	4,420	27,144	7,730	45,951	11,253	100.0%	14,387	41,531
4	0.00	0.67	100.0%	0	-	0	11,383	17,074	100.0%	11,383	11,383
Cancellation of 17-18 invoice	0.00	1.00	100.0%	0	-	0	9,423	9,423	100.0%	9,423	9,423
Unfilled Places Recoupment	-13.63	-9.74	-28.5%	-136,300	38,885	10,000	-97,415	10,000	100.0%	0	38,885
Additional Planned Places	42.31	39.62	-6.4%	423,112	26,946	10,000	397,833	10,042	100.0%	1,667	-25,279
	369.95	388.63		1,217,380	192,315		1,436,920			27,225	219,540
12909 Top up Post 16											
38 Weeks	1.90	7.90	316.6%	87,880	278,196	46,365	541,898	68,633	48.0%	175,821	454,017
52 Weeks	5.62	0.00	-100.0%	366,445	366,445	65,171	0	0	100.0%	-	-366,445
Boarding	17.49	5.63	-67.8%	835,376	566,706	47,752	234,359	41,654	-12.8%	-34,311	-601,017
Day	302.66	345.93	14.3%	2,965,300	423,937	9,798	2,659,031	7,687	-21.5%	-730,205	-306,269
Weekly	0.46	0.00	-100.0%	11,040	11,040	24,024	0	0	100.0%	-	-11,040
Contribution towards job coaches	1.00	1.00	0.0%	65,000	-	65,000	67,000	67,000	3.1%	2,000	2,000
	329.13	360.45		4,331,040	242,057		3,502,288			-586,695	-828,753
12951 Top up Non Wilts Schools Wilts Pupils											
Mainstream Day	40.35	71.85	78.1%	203,383	158,824	5,041	406,545	5,658	12.2%	44,339	203,162
Special Schools Day	70.54	117.13	66.1%	726,008	479,582	10,293	1,477,223	12,612	22.5%	271,633	751,215
Special Schools Boarding	1.73	3.00	73.4%	36,909	27,102	21,337	61,632	20,544	-3.7%	-2,379	24,723
	112.61	191.98		966,300	665,508		1,945,400			313,592	979,100
Total FTE and Spend	2,840.42	3,257.07		27,397,800			31,806,536				
Total Variance FTE and Spend		416.65									4,408,736