

High needs budget monitoring as at 30th April 2023

Analysis of Price & Volume Variance as at February 2023												
Budgeted Volume FTE	Projected Volume	Volume variance	% change in volume	Budgeted unit rate	Budgeted £	Variance	Projected £	Actual Unit rate	Unit Rate Variance	Variance	% change in rate	Total Variance
Wiltshire School Provision												
Special School Places	862.00	862.00	0.00	0.0%	10,000	8,620,000	-	8,620,000	10,000	0	0.0%	-
Special School Top Ups	798.80	916.34	117.55	14.7%	10,799	8,626,200	1,269,392	10,018,242	10,933	134	1.2%	1,392,042
Special School Top Ups Trend Analysis		0.00	0.00					0		0		-
Special Schs Top Ups Total Forecast with Trend Analysis		916.34	117.55			8,626,200		10,018,242				1,392,042
ELP Places	300.58	300.58	0.00	0.0%	6,000	1,803,480	-	1,803,480	6,000	0	0.0%	-
ELP Top Ups	512.85	539.58	26.73	5.2%	4,719	2,420,150	126,144	2,679,921	4,967	248	5.2%	259,771
ELP Top Ups Trend Analysis		0.00	0.00					0		0		-
ELP Top Ups Total Forecast with Trend Analysis		539.58	26.73			2,420,150		2,679,921				259,771
Resource Base Places	335.00	335.00	0.00	0.0%	6,000	2,010,000	-	2,010,000	6,000	0	0.0%	-
Resource Base Top Ups	330.43	460.47	130.04	39.4%	5,998	1,981,920	779,950	3,237,794	7,032	1,034	17.2%	1,255,874
Resource Base Top Ups Trend Analysis		0.00	0.00					0		0		-
RB Top Ups Total Forecast with Trend Analysis		460.47	130.04			1,981,920		3,237,794				1,255,874
Named Pupil Allowance - Prim	789.20	877.79	88.59	11.2%	5,972	4,713,191	529,040	5,405,009	6,158	185	3.1%	691,818
Named Pupil Allowance - Sec	401.45	426.65	25.21	6.3%	5,032	2,019,939	126,838	2,218,227	5,199	167	3.3%	198,288
NPA Trend Analysis		0.00	0.00					0		0		-
NPA Total Forecast with Trend Analysis		1304.44	113.79			6,733,130		7,623,236				890,106
Transition Support Funding	226.65	394.40	167.74	74.0%	4,412	1,000,000	740,073	1,089,959	2,764	-1,648	-37.4%	89,959
Independent / External Provision												
Independent Special School Fees	218.30	289.43	71.13	32.6%	53,062	11,583,340	3,774,173	15,890,045	54,902	1,840	3.5%	4,306,705
Independent Special School Fees Trend Analysis		0.00	0.00					0		0		-
ISS Forecast with Trend Analysis		289.43	71.13			11,583,340		15,890,045				4,306,705
6th Form	567.95	659.60	91.65	16.1%	10,841	6,157,185	993,527	6,856,499	10,395	-446	-4.1%	699,314
Wiltshire College Places	353.00	353.00	0.00	0.0%	6,000	2,118,000	-	2,118,000	6,000	0	0.0%	-
Inter Authority Recoupment	177.83	244.72	66.89	37.6%	13,459	2,393,380	900,304	3,456,301	14,124	665	4.9%	1,062,921
Alternative Provision & DP (SEN)	172.13	424.41	252.28	146.6%	13,771	2,370,380	3,474,170	5,523,948	13,016	-755	-5.5%	3,153,568
Total Forecast	6046.17	7083.96	1037.79	17.2%		57,817,165	12,713,611	70,927,426				396,650
												13,110,261