

Analysis of Price & Volume Variance as at August 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	942.83	942.83	0.00	0.0%	10,000	9,428,333	-	9,428,333	10,000	0	0.0%	-
Special School Top Ups	1041.05	987.67	-53.38	-5.1%	11,850	12,336,500	- 632,557	12,748,661	12,908	1,058	8.9%	412,161
Special School Top Ups Trend Analysis		47.25	47.25					895,175	18,946	18,946		895,175
Special Schs Top Ups Total Forecast with Trend Analysis	1041.05	1034.92	-6.13			12,336,500		13,643,836				1,307,336
ELP Places	291.00	291.00	0.00	0.0%	6,000	1,746,000	-	1,746,000	6,000	0	0.0%	-
ELP Top Ups	623.82	577.19	-46.63	-7.5%	5,163	3,220,800	- 240,768	3,000,698	5,199	36	0.7%	- 220,102
ELP Top Ups Trend Analysis		42.42	42.42					220,559	5,199	5,199		220,559
ELP Top Ups Total Forecast with Trend Analysis	623.82	619.61	-4.21			3,220,800		3,221,257				457
Resource Base Places	400.00	400.00	0.00	0.0%	6,000	2,400,000	-	2,400,000	6,000	0	0.0%	-
Resource Base Top Ups	636.11	439.25	-196.86	-30.9%	5,999	3,816,000	- 1,180,966	2,865,558	6,524	525	8.7%	- 950,442
Resource Base Top Ups Trend Analysis		136.72	136.72					891,952	6,524	6,524		891,952
RB Top Ups Total Forecast with Trend Analysis	636.11	575.97	-60.14			3,816,000		3,757,510				- 58,490
Named Pupil Allowance - Prim	813.97	941.65	127.68	15.7%	6,496	5,287,568	829,399	5,906,058	6,272	-224	-3.4%	618,490
Named Pupil Allowance - Sec	541.48	517.27	-24.21	-4.5%	5,406	2,927,232	- 130,889	2,723,883	5,266	-140	-2.6%	- 203,349
NPA Trend Analysis												-
NPA Total Forecast with Trend Analysis	1355.45	1458.92	103.47			8,214,800		8,629,941				415,141
Transition Support Funding	313.25	295.65	-17.60	-5.6%	4,000	1,253,000	- 70,416	1,182,584	4,000	0	0.0%	- 70,416
Independent / External Provision												
Independent Special School Fees	303.21	353.11	49.90	16.5%	57,478	17,427,800	2,868,364	18,535,406	52,492	-4,986	-8.7%	1,107,606
Independent Special School Fees Trend Analysis		4.05	4.05					212,754	52,492	52,492		212,754
ISS Forecast with Trend Analysis	303.21	357.16	53.96			17,427,800		18,748,160				1,320,360
6th Form	688.76	696.86	8.10	1.2%	11,053	7,612,900	89,497	7,756,554	11,131	78	0.7%	143,654
Wiltshire College Places	386.33	386.33	0.00	0.0%	6,000	2,318,000	-	2,318,000	6,000	0	0.0%	-
Inter Authority Recoupment	248.84	248.61	-0.22	-0.1%	13,777	3,428,200	- 3,060	3,911,535	15,733	1,956	14.2%	483,335
Alternative Provision & DP (SEN)	501.20	467.39	-33.81	-6.7%	13,236	6,633,900	- 447,537	6,672,990	14,277	1,041	7.9%	39,090
Total Forecast	7731.86	7775.27	43.41	0.6%		79,836,233	1,081,066	83,416,699		2,499,400		3,580,466

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Planned use of reserves

18,898,000

Budgets have been grossed up and offset with a transfer to reserves to give a more realistic budget

Forecasted high needs overspend combined with transfer to reserve 23-24

20,061,696