

High needs budget monitoring as at March 2023

Analysis of Price & Volume Variance as at March 2023												
Budgeted Volume FTE	Actual Volume	Volume variance	% change in volume	Budgeted unit rate	Budgeted £	Variance	Actual £	Actual Unit rate	Unit Rate Variance	Variance	% change in rate	Total Variance
Wiltshire School Provision												
Special School Places	833.67	833.67	0.00	0.0%	10,000	8,336,700	-	8,336,700	10,000	0	0.0%	-
Special School Top Ups	798.80	928.34	129.55	16.2%	10,799	8,626,200	1,398,980	10,577,523	11,394	595	5.5%	1,951,323
ELP Places	298.81	298.81	0.00	0.0%	6,000	1,792,854	-	1,792,854	6,000	0	0.0%	0
ELP Top Ups	512.85	541.00	28.15	5.5%	4,719	2,420,150	132,829	2,685,508	4,964	245	5.2%	265,358
Resource Base Places	329.25	329.25	0.00	0.0%	6,000	1,975,480	-	1,975,480	6,000	0	0.0%	-
Resource Base Top Ups	330.43	483.88	153.45	46.4%	5,998	1,981,920	920,412	3,376,965	6,979	981	16.4%	1,395,045
Named Pupil Allowance - Prim	789.20	868.44	79.24	10.0%	5,972	4,713,191	473,240	5,405,991	6,225	253	4.2%	692,800
Named Pupil Allowance - Sec	401.45	426.48	25.03	6.2%	5,032	2,019,939	125,967	2,220,321	5,206	174	3.5%	200,382
Transition Support Funding	226.65	408.86	182.21	80.4%	4,412	1,000,000	803,902	1,126,372	2,755	-1,657	-37.6%	126,372
Independent / External Provision												
Independent Special School Fees	218.30	283.33	65.04	29.8%	53,062	11,583,340	3,450,893	15,888,272	56,076	3,014	5.7%	4,304,932
6th Form	567.95	613.98	46.02	8.1%	10,841	6,157,185	498,921	6,620,191	10,783	-58	-0.5%	463,006
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	248.78	70.95	39.9%	13,459	2,393,380	954,916	3,338,454	13,419	-40	-0.3%	945,074
Alternative Provision & DP (SEN)	172.13	473.34	301.21	175.0%	13,771	2,370,380	4,148,031	6,112,754	12,914	-857	-6.2%	3,742,374
Total Forecast	6010.31	7091.17	1080.85	18.0%		57,488,719	12,908,091	71,575,385		1,178,575		14,086,666

0.00

Control check

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