

| Analysis of Price & Volume Variance as at March 2024 | | | | | | | | | | | | | Appendix 3 | |
|--|---------------------|------------------|-----------------|--------------------|--------------------|-------------------|------------------|-------------------|------------------|--------------------|------------------|------------------|------------------|--|
| | 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 | 910.75 | 910.75 | 0.00 | 0.0% | 10,000 | 9,107,500 | - | 9,107,500 | 10,000 | 0 | - | 0.0% | - | |
| Special School Top Ups | 1041.05 | 1020.29 | -20.76 | -2.0% | 11,850 | 12,336,500 | 246,041 | 13,465,759 | 13,198 | 1,348 | 1,375,300 | 11.4% | 1,129,259 | |
| Special Schs Top Ups Total Expenditure | 1041.05 | 1020.29 | -20.76 | | | 12,336,500 | | 13,465,759 | | | | | 1,129,259 | |
| ELP Places | 294.83 | 294.83 | 0.00 | 0.0% | 6,000 | 1,769,000 | - | 1,769,000 | 6,000 | 0 | - | 0.0% | - | |
| ELP Top Ups | 623.82 | 581.32 | -42.50 | -6.8% | 5,163 | 3,220,800 | 219,448 | 3,025,434 | 5,204 | 41 | 24,082 | 0.8% | - 195,366 | |
| ELP Top Ups Total Expenditure | 623.82 | 581.32 | -42.50 | | | 3,220,800 | | 3,025,434 | | | | | - 195,366 | |
| Resource Base Places | 413.28 | 413.28 | 0.00 | 0.0% | 6,000 | 2,479,667 | - | 2,479,667 | 6,000 | 0 | - | 0.0% | - | |
| Resource Base Top Ups | 636.11 | 493.58 | -142.52 | -22.4% | 5,999 | 3,816,000 | 854,997 | 3,626,595 | 7,347 | 1,348 | 665,592 | 22.5% | - 189,405 | |
| RB Top Ups Total Expenditure | 636.11 | 493.58 | -142.52 | | | 3,816,000 | | 3,626,595 | | | | | - 189,405 | |
| Secondary Resource Base Top Ups | 0.00 | 42.50 | 42.50 | 0 | 0 | 0 | - | 256,714 | 6,040 | 6,040 | 256,714 | 0.0% | 256,714 | |
| Secondary RB Top Ups Total Expenditure | 0.00 | 42.50 | 42.50 | 0.00 | 0.00 | 0.00 | 0.00 | 256,714 | | 6,040 | | | 256,714 | |
| Named Pupil Allowance - Prim | 813.97 | 1024.78 | 210.81 | 25.9% | 6,496 | 5,287,568 | 1,369,399 | 6,356,634 | 6,203 | -293 | 300,333 | -4.5% | 1,069,066 | |
| Named Pupil Allowance - Sec | 541.48 | 557.51 | 16.03 | 3.0% | 5,406 | 2,927,232 | 86,645 | 2,880,328 | 5,166 | -240 | 133,549 | -4.4% | - 46,904 | |
| NPA Total Expenditure | 1355.45 | 1582.29 | 226.83 | | | 8,214,800 | | 9,236,962 | | | | | 1,022,162 | |
| Transition Support Funding | 313.25 | 233.71 | -79.54 | -25.4% | 4,000 | 1,253,000 | 318,178 | 934,836 | 4,000 | 0 | 13 | 0.0% | - 318,164 | |
| Independent / External Provision | | | | | | | | | | | | | | |
| Independent Special School Fees | 302.27 | 301.78 | -0.49 | -0.2% | 57,478 | 17,373,800 | 28,042 | 20,262,775 | 67,144 | 9,666 | 2,917,017 | 16.8% | 2,888,975 | |
| ISS Expenditure | 302.27 | 301.78 | -0.49 | | | 17,373,800 | | 20,262,775 | | | | | 2,888,975 | |
| 6th Form | 688.76 | 665.88 | -22.88 | -3.3% | 11,053 | 7,612,900 | 252,947 | 8,073,499 | 12,125 | 1,072 | 713,546 | 9.7% | 460,599 | |
| 6th Form Expenditure | 688.76 | 665.88 | -22.88 | | | 7,612,900 | | 8,073,499 | | | | | 460,599 | |
| 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 | 266.09 | 17.25 | 6.9% | 13,777 | 3,428,200 | 237,713 | 4,280,779 | 16,088 | 2,311 | 614,866 | 16.8% | 852,579 | |
| Inter Authority Recoupment Expenditure | 248.84 | 266.09 | 17.25 | | | 3,428,200 | | 4,280,779 | | | | | 852,579 | |
| Alternative Provision & DP (SEN) | 501.20 | 672.95 | 171.75 | 34.3% | 13,236 | 6,633,900 | 2,273,241 | 9,272,744 | 13,779 | 543 | 365,603 | 4.1% | 2,638,844 | |
| Total Expenditure | 7715.95 | 7865.58 | 149.63 | 1.9% | | 79,564,067 | 2,047,346 | 88,110,264 | | | 6,498,850 | | 8,546,197 | |