

High needs budget monitoring as at 31st March 2021

Analysis of Price & Volume Variance as at March 2021												
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
<b>Wiltshire School Provision</b>												
Special School Places	1093.83	1093.83	0.00	0.0%	10,000	10,938,330	-	10,938,330	10,000	0	0.0%	-
Special School Top Ups	698.07	911.12	213.05	30.5%	9,840	6,868,950	2,096,366	9,409,224	10,327	487	5.0%	2,540,274
Special School Top Ups Trend Analysis		0.00	0.00					0	0			-
<b>Special Schs Top Ups Total Forecast with Trend Analysis</b>		<b>911.12</b>	<b>213.05</b>			<b>6,868,950</b>		<b>9,409,224</b>				<b>2,540,274</b>
ELP Places	594.00	594.00	0.00	0.0%	6,000	3,564,000	-	3,564,000	6,000	0	0.0%	-
ELP Top Ups	283.99	405.33	121.34	42.7%	3,284	932,620	398,495	1,828,963	4,512	1,228	37.4%	896,343
ELP Top Ups Trend Analysis		0.00	0.00					0	0			-
<b>ELP Top Ups Total Forecast with Trend Analysis</b>		<b>405.33</b>	<b>121.34</b>			<b>932,620</b>		<b>1,828,963</b>				<b>896,343</b>
Resource Base Places	460.00	460.00	0.00	0.0%	6,000	2,760,000	-	2,760,000	6,000	0	0.0%	-
Resource Base Top Ups	313.22	400.02	86.80	27.7%	5,344	1,673,750	463,818	2,294,552	5,736	392	7.3%	620,802
Resource Base Top Ups Trend Analysis		0.00	0.00					0	0			-
<b>RB Top Ups Total Forecast with Trend Analysis</b>		<b>400.02</b>	<b>86.80</b>			<b>1,673,750</b>		<b>2,294,552</b>				<b>620,802</b>
Wiltshire College Places	350.00	350.00	0.00	0.0%	6,000	2,100,000	-	2,100,000	6,000	0	0.0%	-
Named Pupil Allowance - Prim	716.75	1072.37	355.61	49.6%	5,597	4,011,656	1,990,373	6,358,105	5,929	332	5.9%	2,346,449
Named Pupil Allowance - Sec	216.33	287.43	71.10	32.9%	4,636	1,002,914	329,618	1,361,908	4,738	102	2.2%	358,994
NPA Trend Analysis		0.00	0.00					0	0			-
<b>NPA Total Forecast with Trend Analysis</b>		<b>1359.80</b>	<b>426.71</b>			<b>5,014,570</b>		<b>7,720,014</b>		434		<b>2,705,444</b>
<b>Independent / External Provision</b>												
Independent Special School Fees	213.55	265.15	51.60	24.2%	50,087	10,696,047	2,584,481	13,254,241	49,988	-99	-0.2%	2,558,194
Independent Special School Fees Trend Analysis		0.00	0.00					0	0			-
<b>ISS Forecast with Trend Analysis</b>		<b>265.15</b>	<b>51.60</b>			<b>10,696,047</b>		<b>13,254,241</b>				<b>2,558,194</b>
6th Form	365.92	484.88	118.96	32.5%	9,892	3,619,760	1,176,787	5,103,870	10,526	634	6.4%	1,484,110
Inter Authority Recoupment	164.30	203.75	39.45	24.0%	10,717	1,760,790	422,734	2,280,510	11,193	476	4.4%	519,720
Alternative Provision & DP (SEN)	164.10	179.00	14.90	9.1%	10,470	1,718,080	156,050	2,416,747	13,501	3,031	29.0%	698,667
<b>Total Forecast</b>	<b>5634.06</b>	<b>6706.87</b>	<b>1072.81</b>	19.0%		<b>51,646,897</b>	<b>9,618,722</b>	<b>63,670,450</b>				<b>2,404,831</b>
												<b>12,023,553</b>

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