

0-25 Placements Budget & Activity Data Monitoring September 2014

Variance Analysis

Description	Volume Variance				Price Variance				Total Variance
	Budgeted Volume FTE	Projected Volume	% change in volume	Variance	Budgeted unit rate	Actual Unit rate	% change in rate	Variance	
<b>Independent Special Schools</b>									
38 Weeks	14.57	8.00	-45.1%	- 183,639	27,951	36,686	31.3%	69,882	- 113,758
52 Weeks	14.91	7.25	-51.4%	- 301,807	39,386	77,223	96.1%	274,214	- 27,593
Additional Support	12.47	2.19	-82.4%	- 242,963	23,640	44,839	89.7%	46,476	- 196,488
Boarding	13.26	7.39	-44.3%	- 170,732	29,082	38,212	31.4%	67,465	- 103,268
Day	50.16	37.22	-25.8%	- 382,818	29,577	29,021	-1.9%	- 20,718	- 403,535
Weekly	4.64	2.83	-38.9%	- 65,682	36,355	41,836	15.1%	15,529	- 50,153
	<b>110.01</b>	<b>64.88</b>		<b>- 1,347,642</b>				<b>452,848</b>	<b>- 894,794</b>
	FTE								
<b>Named Pupil Allowance</b>									
Individual NPA	291.17	445.10	52.9%	648,349	4,212	4,168	-1.0%	- 19,657	628,692
	<b>291.17</b>	<b>445.10</b>		<b>648,349</b>				<b>- 19,657</b>	<b>628,692</b>
	FTE								
<b>Top up Special Sch Wilts Sch Wilts Pupil</b>									
Day School in County Placed	409.40	418.90	2.3%	93,281	9,819	9,773	-0.5%	- 19,145	74,136
Boarding School in County Placed	98.87	89.96	-9.0%	- 312,348	35,056	35,349	0.8%	26,345	- 286,002
	<b>508.27</b>	<b>508.86</b>		<b>- 219,066</b>				<b>7,200</b>	<b>-211,867</b>
	FTE								
<b>Top up Resource Bases Wilts Sch Wilts Pupils</b>									
RB-Autistic Spectrum Disorder	74.68	44.58	-40.3%	- 162,058	5,385	6,757	25.5%	61,182	- 100,876
RB-Complex Needs	195.34	122.17	-37.5%	- 140,739	1,923	4,106	113.5%	266,627	- 125,887
RB-Hearing Impairment	27.63	15.67	-43.3%	- 84,490	7,062	4,962	-29.7%	- 32,901	- 117,391
RB-Physical Impairment	8.63	3.50	-59.4%	- 14,692	2,864	2,407	-16.0%	- 1,600	- 16,293
RB-Speech & Language	86.60	52.58	-39.3%	- 51,425	1,512	3,511	132.3%	105,153	- 53,728
	<b>392.88</b>	<b>238.50</b>		<b>- 453,404</b>				<b>398,460</b>	<b>-54,945</b>
	FTE								
<b>Top up ELP Wilts Sch Wilts Pupils</b>									
Enhanced Learning Provision 1	278.19	281.58	1.2%	6,665	1,964	2,914	48.4%	267,482	274,147
Enhanced Learning Provision 2	65.26	56.42	-13.6%	- 24,008	2,715	5,881	116.6%	178,622	154,614
Element 1 & 2	19.67	9.17	-53.4%	- 105,033	10,000	10,000	0.0%	-	- 105,033
	<b>363.12</b>	<b>347.17</b>		<b>- 122,376</b>				<b>446,104</b>	<b>323,728</b>
	FTE								
<b>Top up Post 16</b>									
38 Weeks	3.86	2.58	-33.1%	- 36,100	28,277	33,057	16.9%	12,350	- 23,750
52 Weeks	10.27	10.00	-2.6%	- 21,654	80,199	68,856	-14.1%	- 113,430	- 135,084
Additional Support	0.00	1.00	0.0%	-	-	179,782	0.0%	179,782	179,782
Boarding	30.49	45.46	49.1%	906,446	60,537	67,445	11.4%	314,036	1,220,482
Day	109.55	250.28	128.5%	2,339,201	16,622	13,047	-21.5%	- 894,685	1,444,517
Weekly	4.22	5.00	18.6%	50,584	64,575	41,110	-36.3%	- 117,404	- 66,820
	<b>158.39</b>	<b>314.33</b>		<b>3,238,477</b>				<b>- 619,351</b>	<b>2,619,127</b>
	FTE								
<b>Top up Non Wilts Schools Wilts Pupils</b>									
Mainstream Day	16.82	24.58	46.1%	30,002	3,865	4,764	23.3%	22,111	52,113
Special Schools Day	42.60	107.63	152.7%	696,007	10,703	10,128	-5.4%	- 61,926	634,081
Special Schools Boarding	0.63	1.00	58.7%	14,887	40,235	27,344	-32.0%	- 12,891	1,996
	<b>60.05</b>	<b>133.21</b>		<b>740,896</b>				<b>- 52,707</b>	<b>688,190</b>
	FTE								
<b>Total Variance</b>	<b>1,884</b>	<b>2,052</b>							<b>3,098,131</b>