

Appendix 2 - Variance Analysis

<i>h</i>	<i>i</i>	<i>j</i>	<i>k = (j-i)</i>	<i>l = (k/i)</i>	<i>m</i>	<i>n</i>	<i>o</i>	<i>n</i>	<i>o</i>	<i>p</i>
Volume analysis	Budgeted Activity FTE	Period 8 Forecast Activity FTE	Period 7 Forecast Variance FTE	Variance %	22/23 Outturn Volume	Volume movement from Previous Report	Forecast Average Prices	22/23 Actual Average Prices	Unit	Movement from Previous Report
Three/Four Year Olds	9,873	9,561	(312)	-3%	9,721	- 259	£4.68	£4.42	p/hr	
Two Year Olds	664	720	56	8%	828	164	£5.75	£5.69	p/hr	
Supplementary Funding	1,315	1,212	(103)	-8%	0	140	£1.10	£0.00	p/hr	
ISF	308	289	(19)	-6%	0	0	£3,023	£3,213	per child	
							£828	£615	pa	
							£0.53	£0.53	p/hr	
Early Years Block ACTIVITY DRIVER DATASET	12,160	11,782	(378)	-3%	10,549	- 92				
Sp Sch Place Funding	911	911	0	0%	806	0	£10,000	£10,000	pa	
RB Funding	413	413	0	0%	329	0	£6,000	£6,000	pa	
ELP Funding	295	295	0	0%	315	0	£6,000	£6,000	pa	
	1,619	1,619	0	0%	1,449	0				
NPA	1,355	1,634	279	21%	1,215	79	£5,974	£5,889	pa	
Special School Top-Up	1,041	1,035	(6)	-1%	872	21	£13,418	£11,394	pa	
RB Top-Up	636	531	(105)	-17%	383	9	£6,647	£10,257	pa	
ELP Top-Up	624	593	(30)	-5%	444	2	£5,278	£4,964	pa	
TSP	313	279	(34)	0%	95	14	£4,000	£2,755	pa	
	3,970	4,073	104	3%	3,009	34	£8,456	£8,029		pa
Wiltshire College Places	386	386	0	0%	350	0	£6,000	£6,000	pa	
Non Wiltshire Schools	249	285	37	15%	216	1	£14,908	£13,419	pa	
Post-16 Top-Up	689	733	44	6%	544	5	£11,562	£10,783	pa	
Ind & Non-Maint Sp Sch	302	315	12	4%	259	4	£64,242	£56,075	pa	
SEN AP, DP & EHE	501	542	41	8%	197	26	£14,584	£12,914	pa	
	2,127	2,261	134	6%	1,566	28	£19,257	£17,448		pa
High Needs Block ACTIVITY DRIVER DATASET	7,716	7,953	237	3%	6,024	62	£12,209	£11,512		

The total activity FTE is higher than total no of EHCPS as children in SS, ELP & RB may also have top ups
 SS, ELP & RB places above those agreed with the DiE are costed to top ups