

## Appendix 2 - Activity Variance Analysis

<i>h</i>	<i>i</i>	<i>j</i>	$k = (j-i)$	$l = (k/i)$	<i>m</i>	<i>n</i>	<i>o</i>	<i>n</i>	<i>o</i>
	Budgeted Activity	Period 13 Activity	Period 13 Variance		22/23 Outturn Volume	Volume movement from Previous Report	2023/24 Average Prices	22/23 Average Prices	Unit
Volume analysis	FTE	FTE	FTE	%					
Three/Four Year Olds	9,873	9,491	(382)	-4%	9,721	80	£4.68	£4.42	p/hr
Two Year Olds	664	722	58	9%	828	15	£5.75	£5.69	p/hr
Supplementary Funding	1,315	1,206	(109)	-8%	0	26	£1.10	n/a	p/hr
ISF	308	289	(19)	-6%	0	(0)	£3,059	£3,213	per child
							£828	£615	pa
<b>Early Years Block ACTIVITY DRIVER DATASET</b>							£0.53	£0.53	p/hr
	<b>12,160</b>	<b>11,708</b>	<b>(452)</b>	<b>-4%</b>	<b>10,549</b>	<b>121</b>			
<b>High Needs Block Activity Driver Dataset</b>									
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
	<b>1,619</b>	<b>1,619</b>	<b>0</b>	<b>0%</b>	<b>1,449</b>	<b>(0)</b>			
NPA	1,355	1,582	227	17%	1,215	(24)	£5,838	£5,889	pa
Special School Top-Up	1,041	1,020	(21)	-2%	872	(5)	£13,198	£11,394	pa
RB Top-Up	636	536	(100)	-16%	383	28	£7,244	£10,257	pa
ELP Top-Up	624	581	(43)	-7%	444	(1)	£5,204	£4,964	pa
Temporary Support Payments	313	234	(80)	0%	95	(34)	£4,000	£2,755	pa
	<b>3,970</b>	<b>3,954</b>	<b>-16</b>	<b>0%</b>	<b>3,009</b>	<b>(35)</b>	<b>£8,359</b>	<b>£8,029</b>	
Wiltshire College Places	386	386	0	0%	350	0	£6,000	£6,000	pa
Non Wiltshire Schools	249	266	17	7%	216	(17)	£16,088	£13,419	pa
Post-16 Top-Up	689	666	(23)	-3%	544	(28)	£12,125	£10,783	pa
Ind & Non-Maint Sp Sch	302	302	(0)	0%	259	(14)	£67,145	£56,075	pa
SEN AP, DP & EHE	501	673	172	34%	197	59	£13,779	£12,914	pa
	<b>2,127</b>	<b>2,293</b>	<b>166</b>	<b>8%</b>	<b>1,566</b>	<b>(0)</b>	<b>£19,460</b>	<b>£17,448</b>	

SS, ELP & RB places above those agreed with the DfE are costed to top ups