

USE OF FORMER EQUAL PAY RESERVE FOR SCHOOLS FORUM 13TH OCTOBER 2016

	£000	Notes
Unspent Balance as at 31st March 2015	630	
Original Forum Approved Commitment	600	Schools Forum 4th Dec 16
Uncommitted Balance	30	Approval to use in 17-19 for TESS
Actual calls on Reserve 15/16	0	DSG underspend reserve used
2016/17 forecast calls on Reserve		
Autism	150	Forecast based upon 16/17 forecast
Challenging Behaviour	170	Forecast based upon 16/17 forecast
Improving Outcome for Vulnerable Pupils	40	Forecast based upon 16/17 forecast
less DSG reserve	-200	As per original Schools Forum agreement
2016/17 forecast use of former equal pay reserve	160	
By 31st March 2017		
Forecast Actual Balance on former equal pay reserve	470	£630k minus £160k
Option B - 30th June 16 Schools Forum		
Aprproval to contribute £30k to the continuation of TESS from August 17 to August 19	30	
Foreacast Balance August 2018	440	£470k less £30k

CAVEAT

This does nto take into account any decisions that may be taken at 13th October Schools Forum