

Appendix 2

	PERIOD OF WG PROTECTION						2016/17 £m
	2011/12	2012/13	2013/14	2014/15	2015/16	5 year Totals	
	£m	£m	£m	£m	£m	£m	
Targeted Increase Required by WG (%age)	0.67%	1.58%	2.08%	0.45%	0.60%		? Tbc
A Value (£) of Increase Required by WG (target)	0.376	0.927	1.272	0.289	0.386	3.249	? Tbc
Net RA Budget Brought Forward	56.086	58.668	61.147	64.131	64.332		63.390
Technical Adjustment to Budget (eg Inc/dec Delegation)	0.060	0.660	1.700	-0.120	-1.140		0.000
Demographic (pupil numbers) Adjustment					-0.202		-0.320
B Increase School Budgets less technical and demographic adjustments	2.522	1.819	1.284	0.321	0.400	6.346	0.470
Net RA Budget Carried Forward	58.668	61.147	64.131	64.332	63.390		63.540
B-A Amount £ over / under target (since 11/12)*	2.146	0.892	0.012	0.032	0.014	3.097	? Tbc
ESTIMATED Demogrphic Adjustment NOT Taken as saving / given as pressure	-0.511	-0.290	-0.225	0.013		-1.014	
Schools Balances over the same period							
Opening	1.578	1.801	2.870	3.892	3.538		
Closing	1.801	2.870	3.892	3.538	1.631		

NOTES: * This does not take Inflationary pressures into account - the increase is cash based