

Analysis of Historic Commitments 2016/17 to 2019/20

HISTORIC COMMITMENTS	2016/17					2017/18					2018/19				2019/20
	Budget Approved by Schools Forum/Included in School Budget Report £m	Budget Latest £m	Outturn £m	Variance - Over/ (Under) budget £m	Reason for Variance	Budget Approved by Schools Forum/Included in School Budget Report £m	Budget Latest £m	Outturn £m	Variance - Over/ (Under) budget £m	Reason for Variance	Budget Approved by Schools Forum/Included in School Budget Report £m	Budget Latest £m	Forecast £m	Variance - Over/ (Under) budget £m	Budget £m
Termination of Employment Costs	1.609	1.609	1.594	(0.015)		1.609	1.609	1.609	0.000		1.609	1.609	1.609	(0.000)	1.609
Capital Expenditure from Revenue Accounts	1.508	0.881	0.299	(0.582)	This was due to slippage associated with the capital programme and was carried forward to 2017/18.	0.881	0.842	0.790	-0.052		0.840	0.840	0.790	-0.050	0.801
Prudential borrowing costs	0.297	0.326	0.326	0.000		0.302	0.302	0.302	0.000		0.293	0.293	0.293	0.000	0.283
Combined Services - Family Support	0.981	0.981	0.981	0.000		0.981	0.981	0.981	0.000		0.981	0.981	0.981	0.000	0.981
Combined Services - Integrated placements	1.327	1.327	1.327	0.000		1.327	1.327	1.327	0.000		1.327	1.327	1.327	0.000	1.327
Combined Services - Serving Vulnerable Groups - Looked After Children	0.483	0.483	0.434	(0.049)	Staff vacancies	0.470	0.470	0.398	(0.072)	Pupil Premium Plus Grant used instead of DSG due to funding remaining at the end of the financial year.	0.470	0.470	0.470	0.000	0.470
Combined Services - Safeguarding Training	0.109	0.109	0.084	(0.025)	Staff vacancies	0.109	0.109	0.083	(0.026)	Staffing underspend and other supplies	0.109	0.109	0.109	0.000	0.109
SEN Transport	1.000	1.000	1.000	0.000		1.000	1.000	1.000	0.000			1.000	1.000	0.000	1.000
TOTAL	7.313	6.715	6.045	-0.671		6.679	6.640	6.490	-0.150		5.628	6.629	6.579	-0.050	6.579