

**APPENDIX A**

**Analysis of Ongoing Commitments 2016/17 to 2019/20**

	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
School Admissions	0.585	0.585	0.574	(0.011)		0.585	0.585	0.552	(0.033)	Staff vacancies	0.585	0.585	0.585	0.000	0.585
Servicing of schools forums	0.030	0.030	0.031	0.001		0.030	0.030	0.031	0.001		0.032	0.032	0.032	0.000	0.032
Copyright Licences	0.178	0.178	0.178	0.000		0.178	0.197	0.185	(0.012)		0.190	0.192	0.192	0.000	0.205
Retained Education Services	-	-	-	-		0.640	0.640	0.640	0.000		0.618	0.646	0.646	0.000	0.646
<b>TOTAL</b>	<b>0.793</b>	<b>0.793</b>	<b>0.783</b>	<b>-0.010</b>		<b>1.433</b>	<b>1.452</b>	<b>1.407</b>	<b>-0.045</b>		<b>1.425</b>	<b>1.455</b>	<b>1.455</b>	<b>0.000</b>	<b>1.467</b>