

APPENDIX A

Analysis of Ongoing Commitments 2017/18 to 2020/21

	2017/18					2018/19				2019/20				2020/21
	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	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	0.552	(0.033)	Staff vacancies	0.585	0.585	0.585	0.000	0.585	0.585	0.585	0.000	0.585
Servicing of schools forums	0.030	0.030	0.031	0.001		0.032	0.032	0.033	-0.001	0.032	0.032	0.032	0.000	0.036
Copyright Licences	0.178	0.197	0.185	(0.012)		0.190	0.192	0.192	0.000	0.205	0.205	0.205	0.000	0.215
Retained Education Services	0.640	0.640	0.640	0.000		0.618	0.646	0.646	0.000	0.646	0.678	0.678	0.000	0.640
TOTAL	1.433	1.452	1.407	-0.045		1.425	1.455	1.456	-0.001	1.468	1.500	1.500	0.000	1.475