

DSG Budget Monitor 2018-19July Monitor
SF Oct 18

Opening Position 2018/19	£000
2017/18 DSG Deficit	745
Early Years Clawback 1718	743
DSG Deficit 1/4/2017	1,488

2018/19 Variance	£000
SCHOOLS BLOCK	
Growth Fund - lower demand than estimate	-120
Rates - reduction in rates liability due to Academy conversions	-194
Total Schools Block Variance	-314
EARLY YEARS BLOCK	
2 Year Olds	0
3&4 Year Olds	0
30 Hours	0
Total Early Years Block Variance	0
HIGH NEEDS BLOCK	
Outborough Provision	
Independent Day Placements	0
Independent Residential Placements	0
Other LA Special Schools	0
Other LA Mainstream Support	0
Therapies	0
Post 16 High Needs	0
In Borough Provision	
Exceptional Needs - Sum actual, Aut & Spr estimates	600
Durants - support for complex cases	150
St Marys Unit - delay in start date	-300
Total High Needs Block Variance	450
ESTIMATED OVERSPEND 2018/19	136
Cumulative Deficit b/f	1,488
Estimated DSG Monitoring Position 2018/19	1,624