

DSG Budget Monitor 2019/20	June Monitor	July Monitor	August Monitor
Opening Position 2019/20	£000	£000	£000
2018/19 Surplus	- 1,094	- 1,094	- 1,094
Outstanding 18/19	718	718	718
Net DSG Deficit 1/4/2019	- 376	- 376	- 376

2019/20 Variance	£000	£000	£000
SCHOOLS BLOCK			
Growth Fund	0	-150	-150
Rates - reduction in rates Academy conv	-258	-258	-258
Total Schools Block Variance	-258	-408	-408
EARLY YEARS BLOCK			
2 Year Olds	0	0	0
3&4 Year Olds	0	0	0
30 Hours	0	0	0
Centrally Held	0	0	0
Total Early Years Block Variance	0	0	0
HIGH NEEDS BLOCK			
Variation in DSG Funding & Resources			
Additional HNB Allocation	0	0	0
Import/Export Adj	0	-435	-435
FE Colleges - reduction in HNB	0	548	548
	0	113	113
Outborough Provision			
Independent Day Placements	1007	953	1069
Independent Residential Placements	631	707	707
Other LA Special Schools	72	131	131
Other LA Mainstream Support	207	186	200
Peripatetic Service	0	209	209
Speech and Language	0	173	173
Post 16 High Needs	0	0	420
In Borough Provision			
Exceptional Needs - adj to orig 1920 & Sum Term ad	430	420	420
Durants - additional TA funding	144	144	144
ASA - recovery of 1819 underspend	-110	-110	-110
Behaviour Support	0	34	0
Nurture Groups	0	0	0
Parenting Support	0	78	77
EPS Salaries	0	0	200
SEN Team Salaries	0	0	241
Home & Hospital	0	0	0
Total High Needs Block Variance	2,381	2,926	3,881
ESTIMATED VARIANCE 2019/20	2,123	2,631	3,586
Cumulative Deficit b/f	- 376	- 376	- 376
ESTIMATED DSG OUTTURN 2019/20	1,747	2,255	3,211