

DSG Budget Monitor 2019/20	June Monitor	July Monitor	August Monitor	Sept Monitor	Oct Monitor	Nov Monitor	Dec Monitor	Jan Monitor	Variance Dec-Nov
Opening Position 2019/20	£000	£000	£000	£000	£000	£000	£000	£000	£000
2018/19 Surplus	- 1,094	- 1,094	- 1,094	- 1,094	- 1,094	- 1,094	- 1,094	- 1,094	-
Outstanding 18/19	718	718	718	718	718	718	682	682	36
Net DSG Deficit 1/4/2019	- 376	- 376	- 376	- 376	- 376	- 376	- 412	- 412	36

2019/20 Variance	£000	£000	£000	£000	£000	£000	£000	£000	£000
SCHOOLS BLOCK									
Growth Fund	0	-150	-150	-300	-130	-130	-130	-130	0
Appeals	0	0	0	-150	-150	-150	-150	-150	0
Rates - reduction in rates Academy co	-258	-258	-258	-258	-258	-258	-258	-258	0
Total Schools Block Variance	-258	-408	-408	-708	-538	-538	-538	-538	0
EARLY YEARS BLOCK									
2 Year Olds	0	0	0	0	0	0	0	0	0
3&4 Year Olds	0	0	0	0	0	0	0	0	0
30 Hours	0	0	0	0	0	0	0	0	0
Centrally Held	0	0	0	0	0	0	0	0	0
Total Early Years Block Variance	0	0	0	0	0	0	0	0	0
HIGH NEEDS BLOCK									
Variation in DSG Funding & Resources									
Additional HNB Allocation	0	0	0	0	0	0	0	0	0
Import/Export Adj	0	-435	-435	-435	-435	-435	-435	-429	6
FE Colleges - HNB Adj	0	548	548	548	548	548	548	760	212
	0	113	113	113	113	113	113	331	218
Outborough Provision									
Independent Day Placements	1007	953	1069	1379	1199	1274	1444	1557	113
Independent Residential Placements	631	707	707	684	595	674	652	741	88
Other LA Special Schools	72	131	131	171	228	266	300	273	-27
Other LA Mainstream Support	207	186	200	274	308	315	318	347	30
Peripatetic Service	0	209	209	209	209	209	209	209	0
Speech and Language	0	173	173	173	173	173	173	173	0
Post 16 High Needs	0	0	420	500	577	577	422	467	45
In Borough Provision									
Excep Needs - adj to orig 1920 & Sum	430	420	420	420	420	420	797	797	0
Durants - additional TA funding	144	144	144	144	144	144	144	144	0
West Lea - 55 addit places Sept19	0	0	0	600	600	600	600	600	0
ASA - recovery of 1819 underspend	-110	-110	-110	-110	-110	-110	-110	-110	0
Behaviour Support	0	34	0	0	0	0	0	0	0
Nurture Groups	0	0	0	0	0	0	0	0	0
Parenting Support	0	78	77	77	80	80	80	80	0
EPS Salaries	0	0	200	200	184	184	184	184	0
SEN Team Salaries	0	0	241	241	290	285	282	282	0
Home & Hospital	0	0	0	0	0	0	0	0	0
ARP - delay in start up of new units	0	0	0	-130	-200	-200	-200	-200	0
Total High Needs Block Variance	2,381	2,926	3,881	4,832	4,698	4,891	5,294	5,543	249
ESTIMATED VARIANCE 2019/20	2,123	2,631	3,586	4,237	4,273	4,466	4,869	5,336	467
Cumulative Deficit b/f	- 376	- 376	- 376	- 376	- 376	- 376	- 412	- 412	0
ESTIMATED DSG OUTTURN 2019/20	1,747	2,255	3,211	3,861	3,897	4,090	4,457	4,924	467

increase as per Jan DSG update

Latest Pupil Projections

Latest Pupil Projections

Latest Pupil Projections

Latest Pupil Projections

193 367 467