

Appendix 4 Summary of High Needs Block

High Needs Block	Actuals 2020/21 £'000	Actuals 2019/20 £'000	Actuals 2018/19 £'000	Actuals 2017/18 £'000	Actuals 2016/17 £'000	Actuals 2015/16 £'000
Direct Placement Costs						
Special School Places and Top Ups	28,218	26,830	25,738	24,701	22,006	20,054
Mainstream Top Ups	11,785	9,870	8,249	6,177	4,965	3,792
DSP Places & Top Ups	802	351	431	536	719	851
Primary PRU	1,060	1,060	1,045			
Secondary PRU	2,300	2,195	2,199			
PRU's Combined				3,221	3,421	3,433
Independent / Non-Maintained Placements	7,093	5,991	5,620	4,453	4,782	4,992
FE Colleges	846	884	806	575	715	614
Independent Specialist Provision Post 16	1,165	885	728	570	539	436
SEND Transport (allowable charge to DSG only)	360	360	360	360	360	360
Total Direct Placement Costs	53,629	48,426	45,176	40,593	37,507	34,532
Year On Year Increase	10.7%	7.2%	11.6%	11.6%	11.6%	11.6%
Indirect Costs						
SEND Support Service	3,208	3,204	3,411	3,483	3,379	3,224
Virtual School	380	408	407	319	320	377
Non-Statutory Psychology Service	528	528	528	528	566	566
Anti-Bullying Service	26	29	30	29	29	29
Parent Partnership Advice Service	115	115	118	105		
Specialist Equipment	71	84	82	57		
Parent Partnership Advice Service & Specialist Equipment Combined					195	167
Support For Young Carers	40	40	40	30	40	40
Other	53	148	25	25	25	203
Overheads	949	965	946	925	925	925
Total Indirect Costs	5,370	5,521	5,587	5,501	5,479	5,531
Total Direct and Indirect Costs	58,999	53,947	50,763	46,094	42,986	40,063
Less Allocation	(54,065)	(47,321)	(45,808)	(44,385)	(38,491)	(38,228)
Overspend	4,934	6,626	4,955	1,709	4,495	1,835