

## Appendix 4 Summary of High Needs Block

<b>High Needs Block</b>	<b>Actuals 2020/21 £'000</b>	<b>Actuals 2019/20 £'000</b>	<b>Actuals 2018/19 £'000</b>	<b>Actuals 2017/18 £'000</b>	<b>Actuals 2016/17 £'000</b>	<b>Actuals 2015/16 £'000</b>
<b>Direct Placement Costs</b>						
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
<b>Total Direct Placement Costs</b>	<b>53,629</b>	<b>48,426</b>	<b>45,176</b>	<b>40,593</b>	<b>37,507</b>	<b>34,532</b>
Year On Year Increase	10.7%	7.2%	11.6%	11.6%	11.6%	11.6%
<b>Indirect Costs</b>						
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
<b>Total Indirect Costs</b>	<b>5,370</b>	<b>5,521</b>	<b>5,587</b>	<b>5,501</b>	<b>5,479</b>	<b>5,531</b>
<b>Total Direct and Indirect Costs</b>	<b>58,999</b>	<b>53,947</b>	<b>50,763</b>	<b>46,094</b>	<b>42,986</b>	<b>40,063</b>
<b>Less Allocation</b>	<b>(54,065)</b>	<b>(47,321)</b>	<b>(45,808)</b>	<b>(44,385)</b>	<b>(38,491)</b>	<b>(38,228)</b>
<b>Overspend</b>	<b>4,934</b>	<b>6,626</b>	<b>4,955</b>	<b>1,709</b>	<b>4,495</b>	<b>1,835</b>