

Appendix 1

High Needs Block - Summary of Demand and Pressures 2024/25

	£m	£m
High Needs Budget 2023/24 (including drawdown from deficit reserve)		91.546
<i>Pressures:</i>		
Existing Commitments	5.988	
Estimated further demand (unmitigated)	4.950	
Inflation on top-up values (1.4%)	0.691	
Pay and contract inflation	0.825	
Total pressures		12.453
Unmitigated Forecast costs 2024/25		<u>103.999</u>
HNB Allocation		-73.465
Schools Block Transfer		-2.000
Total Income		<u>-75.465</u>
Unmitigated Gap 2024/25		28.535