

Appendix 2 - Pressures / Growth Schedule

| Service  | Description of Pressure   | 2023/24      | 2024/25      | 2025/26      | Total        |
|--|---|--------------|--------------|--------------|--------------|
|  |   | £'000        | £'000        | £'000        | £'000        |
| <b>Pressures added since the 2022/23 MTFP:</b> |   |              |              |              |              |
| Early Years                                    | The Dedicated Schools Grant (DSG) is significantly overspent and is subject to a recovery plan. Following a line-by-line review of spend and to reduce pressures it is proposed that £0.940m commissioned training in relation to early years high needs will no longer be charged to the high needs block and charged to Early Years council budget instead, additional Council budget will be allocated to accommodate this transfer. | 940          |              |              | 940          |
| <b>Pressures included in the 2022/23 MTFP:</b> |   |              |              |              |              |
| LAC placements                                 | Budget identified for demographic growth in Children's and Education Services. The demand has been determined based on the demographic numbers on which the 2020/21 budget was set compared to the current position and potential increase in demand informed by 3% population growth predictions.  | 2,072        | 2,125        | 2,174        | 6,596        |
| Home to School Transport                       |   | 285          | 294          | 305          | 884          |
| <b>Total</b>                                   |   | <b>3,297</b> | <b>2,419</b> | <b>2,479</b> | <b>8,420</b> |