

**Analysis of Revenue Cost Pressures**

No.	Service	<u>2018/19</u> £'000	<u>2019/20</u> £'000
<b>Directorate: Learning and Skills</b>			
<b><u>Schools</u></b>			
L1	Teaching/Non Teaching Pay Award	1,362	1,362
L2	Non Pay Inflation	29	29
L3	Demographic Growth - Based on 181 additional nursery/primary pupils and 62 additional secondary pupils	868	0
L4	Teachers Superannuation increase 16.48% to 20%	0	450
L5	Less Pressure to be funded by Schools as outlined in the Medium Term Financial Plan	-824	-816
<b>Total Schools</b>		<b>1,435</b>	<b>1,025</b>
<b><u>Achievement for All</u></b>			
L6	<b>ALN Inter Authority Recoupment</b> - There is a reduction in income as other local authorities now have their own provision in county and there is a reduced number of places available as a result of an increase in Vale pupils using our facilities	701	223
L7	<b>ALN Complex Needs Placements</b> - There is a requirement to purchase places for an increasing number of children and young people who are presenting with complex needs from provision outside the Vale or in specialist high cost placements in other schools	159	0
<b>Total Achievement for All</b>		<b>860</b>	<b>223</b>
<b>TOTAL LEARNING AND SKILLS</b>		<b>2,295</b>	<b>1,248</b>