

NET GROWTH 2018/19

2018/19

£000

Learning and Skills**Schools**

General Cost Pressure

868

Total Schools**868****Achievement for All**

General Pressures

849

Total Achievement for All**849****Strategy, Culture, Community Learning & Resources**

Compliance Team

57

Total Strategy, Culture, Community Learning & Resources**57****TOTAL LEARNING AND SKILLS****1,774****Social Services****Childrens Services**

Adoption Regional Service

33

Transfer into Settlement for Looked After Children

261

Total Childrens Services**294****Adult Services**

Pressures including Demographic Growth and National Living Wage

2,334

Transfer into Settlement for Welsh Independent Living Grant

691

Transfer into Settlement for Increasing Capital Limits for Residential Care

260

Transfer into Settlement for Carers Respite Care Grant

111

Transfer into Settlement for Social Care Workforce Grant

704

Compliance Team

5

Total Adult Services**4,105****TOTAL SOCIAL SERVICES****4,399****Environment and Housing****Neighbourhood and Transport Services**

Waste Collection and Recycling pressures

230

Transfer into Settlement for Waste Element of Single Revenue Grant

1,344

Big Fill

500

To be funded from reserves

-500

Compliance Team

7

Total Neighbourhood and Transport Services**1,581****Housing**

Transfer into Settlement for Homelessness Prevention

189

Total Housing**189****TOTAL ENVIRONMENT AND HOUSING****1,770**

APPENDIX D**NET GROWTH 2018/19**

2018/19

£000

Managing Director & Resources**Property Services**

Compliance Team

25

Total Property Services**25****Democratic Services**

Coroner Regional Service

10

Total Democratic Services**10****Policy**

Cardiff Capital Region City Deal

39

Total Policy**39**

TOTAL MANAGING DIRECTOR & RESOURCES**74**

Reduction in Use of Council Fund

700

TOTAL NET GROWTH 2018/19**8,717**