

APPENDIX G

PREDICTED REVENUE COST PRESSURES 2019/20 and 2020/21

	<u>2019/20</u>	<u>2020/21</u>
	£000	£000
<u>Learning and Skills</u>		
Schools - General Funding including Pay Awards	1,523	1,074
Additional Learning Needs	223	150
TOTAL LEARNING AND SKILLS	1,746	1,224
<u>Social Services</u>		
Adults Services - National Living Wage and demographic growth	2,447	2,000
TOTAL SOCIAL SERVICES	2,447	2,000
<u>Environment and Housing</u>		
Waste Management Grant Reduction	230	230
TOTAL ENVIRONMENT AND HOUSING	230	230
<u>Policy/Council Wide</u>		
Cardiff Capital City Deal - Financing costs	100	50
Cost of Funding Capital Programme	150	150
TOTAL COUNCIL WIDE	250	200
TOTAL COST PRESSURES	4,673	3,654