

RBWM GROWTH BIDS 2021/2022

Ref	Lead Member	Directorate	Growth Title	Growth Description	Estimated Pressure 2021/22	One-Off / Ongoing
1	Cllr Carroll	Children's Services	Adoption Services	This growth reflects the 2020/21 growth in the cost of the shared adoption services (Adopt Thames Valley).	31	Ongoing
2	Cllr Carroll	Children's Services	Children's legal services	This growth reflected the full year cost of the 2020/21 service to meet the legal costs of the statutory action to protect the most vulnerable children.	75	Ongoing
3	Cllr Carroll	Children's Services	Lost income	The youth service will no longer be able to generate income for the letting of space at 4 Marlow Road.	17	Ongoing
4	Cllr Carroll	Children's Services	Placement costs	This is the additional cost of the full year effect of the current cohort in 2021/22, plus the expected future demand / increasing complexity by the end of 2020/21.	247	Ongoing
5	Cllr Carroll	Children's Services	Employee Related Costs following external reviews and changes.	This growth reflects the increased contribution to the pension fund, pay progression and awards; the removal of the vacancy factor and inclusion of salaries previously funded from capital; and a reduced contribution to statutory posts from the Dedicated Schools Grant. It also increases the establishment of the Children's Young Peoples Disability Services following the Joint area inspection of services for children with additional needs by Ofsted and the Care Quality Commission.	1,005	Ongoing
6	Cllr Carroll	Children's Services	Lower income from Home Office	Covers the budget shortfall resulting from Home Office grant for UASC based on their age reaching 18 despite being secure in pre-18 accommodation.	128	Ongoing
7	Cllr Carroll	Children's Services	Operational costs	AFC interest on balances borrowed from RBWM	40	Ongoing
8	Cllr Carroll	Adults, Health and Commissioning	DASH	To fund DASH contract potential loss of contribution	35	Ongoing
9	Cllr Rayner	Adults, Health and Commissioning	System efficiencies	This proposal is a one off to offset a saving that cannot be delivered in 2021-2022 across the directorate due to the impact of Covid. The intention is to replace existing systems through developing similar capability in the new customer relationship management system.	25	Ongoing
TOTAL					1,603	