

2018/19 - 2020/21 Growth Summary

Directorate	2018/19	2019/20	Total
	£'000	£'000	£'000
Resources	0	0	0
Adult	96	90	186
Children and Family	(200)	0	(200)
Community and Cultural services	0	(100)	(100)
Housing	163	0	163
Total	59	(10)	49
Net Savings/Growth	59	(10)	49

Growth from 2017/18 Budget Setting Process
Appendix 1C

Item No	Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction INTERNAL	2018/19	2019/20	Total	EQIA Required Yes/NO
(1)	(2)	(3)	(4)	(9)	(10)	(11)	
				£000	£000	£000	
People Services							
1	Adults		Growth - reinstatement of an operational budget for The Bridge to be phased out over a three year period so that by 2020/21, the service can be provided at nil cost.	96	90	186	N
			Total Adults	96	90	186	
Childrens							
2	PC_G03	Children & Young People	Children's Placements & Accommodation and No Recourse to Public Funds & Other Client Spend Increase in the number of children in high cost residential placements. A number of these placements have been needed in response to significant risks relating to child sexual exploitation and gangs involvement. Increase in number of families with NRPF supported by the Council. The welfare reforms, along with stricter enforcement of Asylum Legislation are the main causal factors for this demand, which is unpredictable in terms of volume and costs.	(200)		(200)	N
			Total Children and Family	(200)	-	(200)	
			People's Total Growth	(104)	90	(14)	
Community & Culture							
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3	COM_G01	Environment & Culture	West London Waste Authority (WLWA) - increase in disposal levy arising from waste growth and population growth		(100)	(100)	N
			Total Environment	-	(100)	(100)	
Housing							
4	COM	HGF	Homelessness growth - growth required to build the ongoing homelessness pressure into the base budget.	163	-	163	N
			Total Community	163	(100)	63	
			Total Growth	59	(10)	49	