

NOTICE OF MEETING

CHILDREN AND YOUNG PEOPLE'S SCRUTINY PANEL

Thursday, 4th January, 2024, 7.00 pm - George Meehan House, 294 High Road, N22 8JZ (watch the live meeting [here](#), watch the recording [here](#))

Members: Councillors Makbule Gunes (Chair), Anna Abela, Gina Adamou, Marsha Isilar-Gosling, Sue Jameson, Mark Grosskopf and Anna Lawton

Co-optees/Non-Voting Members: Yvonne Denny (Church representative), Lourdes Keever (Church representative), Amanda Bernard (Haringey SEND Parent Carer Forum)

Quorum: 3

1. FILMING AT MEETINGS

Please note that this meeting may be filmed or recorded by the Council for live or subsequent broadcast via the Council's internet site or by anyone attending the meeting using any communication method. Although we ask members of the public recording, filming or reporting on the meeting not to include the public seating areas, members of the public attending the meeting should be aware that we cannot guarantee that they will not be filmed or recorded by others attending the meeting. Members of the public participating in the meeting (e.g. making deputations, asking questions, making oral protests) should be aware that they are likely to be filmed, recorded or reported on.

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The chair of the meeting has the discretion to terminate or suspend filming or recording, if in his or her opinion continuation of the filming, recording or reporting would disrupt or prejudice the proceedings, infringe the rights of any individual or may lead to the breach of a legal obligation by the Council.

2. APOLOGIES FOR ABSENCE

3. ITEMS OF URGENT BUSINESS

The Chair will consider the admission of any late items of urgent business (late items will be considered under the agenda item where they appear. New items will be dealt with as noted below).

4. DECLARATIONS OF INTEREST

A member with a disclosable pecuniary interest or a prejudicial interest in a matter who attends a meeting of the authority at which the matter is considered:

- (i) must disclose the interest at the start of the meeting or when the interest becomes apparent, and
- (ii) may not participate in any discussion or vote on the matter and must withdraw from the meeting room.

A member who discloses at a meeting a disclosable pecuniary interest which is not registered in the Register of Members' Interests or the subject of a pending notification must notify the Monitoring Officer of the interest within 28 days of the disclosure.

Disclosable pecuniary interests, personal interests and prejudicial interests are defined at Paragraphs 5-7 and Appendix A of the Members' Code of Conduct.

5. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

To consider any requests received in accordance with Part 4, Section B, Paragraph 29 of the Council's Constitution.

6. MINUTES (PAGES 1 - 6)

To approve the minutes of the previous meeting.

7. SCRUTINY OF THE 2024/25 DRAFT BUDGET & 5 YEAR MEDIUM TERM FINANCIAL STRATEGY 2024/2029 (PAGES 7 - 92)

8. HARINGEY EDUCATION RESULTS 2023 (PAGES 93 - 110)

9. HARINGEY SAFEGUARDING CHILDREN PARTNERSHIP ANNUAL REPORT 2022-2023 (PAGES 111 - 160)

10. WORK PROGRAMME UPDATE (PAGES 161 - 164)

11. NEW ITEMS OF URGENT BUSINESS

To consider any items admitted at item 3 above.

12. DATES OF FUTURE MEETINGS

20 February 2024

Philip Slawther, Principal Scrutiny Officer
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Fiona Alderman
Head of Legal & Governance (Monitoring Officer)
George Meehan House, 294 High Road, Wood Green, N22 8JZ

Thursday, 21 December 2023

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MINUTES OF MEETING Children and Young People's Scrutiny Panel HELD ON Monday, 13th November, 2023, 7.00 - 9.10 pm

PRESENT:

Councillors: Makbule Gunes (Chair), Anna Abela, Gina Adamou, Lotte Collett and Sue Jameson

ALSO ATTENDING: Cllr Isilar-Gosling (Online) & Lourdes Keever (Online).

13. FILMING AT MEETINGS

The Chair referred Members present to agenda Item 1 as shown on the agenda in respect of filming at this meeting, and Members noted the information contained therein'.

14. APOLOGIES FOR ABSENCE

Apologies for Absence were received from Cllr Mark Blake.

15. ITEMS OF URGENT BUSINESS

None

16. DECLARATIONS OF INTEREST

None

17. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

None

18. MINUTES

RESOLVED

That the minutes of the meeting on 21st September were agreed as a correct record.

19. CABINET MEMBER QUESTIONS - CABINET MEMBER FOR CHILDREN, EDUCATION AND FAMILIES

The Panel received a short verbal update from the Cabinet Member for Children, Education and Families on developments within her portfolio. The Cabinet Member

then undertook a question and answer session with the Panel. The following key points were noted in relation to the verbal update:

- The Cabinet Member set out that the overspend position within the service of less than £1m was significant but was on an improving trajectory and it was hoped this position would improve further.
- The service launched the Early Years Strategy last week.
- A key development was around the government increasing amount allocated for each two-year old from £6 per hour to £9 per hour
- The government was looking to expand 15 hours of free nursery for children from 9 months old from September 2025. Early Years was going to be an increasingly key service in that context.
- Haringey had launched its first family hub, with a commitment to launch a further 3 hubs using the £3.8m funding allocation over 3 years from the government.
- The Turnaround project at Woodside High was underway. This is an early intervention scheme and links up with the very successful programme of having social workers in schools.
- The Cabinet Member advised that Ann Graham and her team were up for a national award for social workers in schools. The ceremony was on 23rd November.
- 97% of Haringey schools were Ofsted rated good or outstanding.
- The Cabinet Member set out that there had been a meeting with school governors to push the Council to take a greater role in working with schools around issues such as governance, school finance, safeguarding and cyber security.
- There was also an event with parents/carers and Council representatives, around housing and children with special educational needs.

The following arose during the discussion of this agenda item:

- a. The Panel welcomed the portfolio update from the Cabinet Member and some of the positive news contained therein.
- b. The Panel sought clarification around the Council's policy to offer Council tax reduction to care leavers up to the age of 25 and whether there were reciprocal arrangements in place for Haringey care leavers who lived in other boroughs to receive a reduction. The Panel advocated that the Council should be lobbying for this to happen. In response, the Panel was advised that the lobbying for this had been led by the London Directors of Children's Services, who were pushing London boroughs to have a joint approach, which included reciprocal arrangements around council tax discounts. Other authorities outside of London were facing pressure to also offer something similar.
- c. The Panel sought clarification about the extent to which there was a social worker in every school. In response, the Cabinet Member advised that there was not enough money to do this for every school. Secondary schools had access to a social worker in schools and that this was jointly funded by the government, the Council and the schools themselves. Officers set out that every school had a dedicated safeguarding lead and that the safeguarding partnership board could undertake visits and offer advice if schools requested it.

- d. The Panel relayed concerns from primary schools, that they found it difficult to contact social workers. In response officers asked members to pass on the details of these conversations and advised that their needed to be clear lines of communication with schools. Officers advised that there had been a realignment of family support services into three localities, each with a cluster of schools. There were nominated leads for each cluster and key information had been shared with them about management structure and who to contact. Officers clarified that there were 64 primary and early years settings in the borough, and the Council had a firm relationship with 58 of them. Of the 18 schools in the borough, the local authority had a firm relationship with 15 of these.
- e. In response to a question about recent world events and the impact on children, the Cabinet Member advised that the DfE wrote to all schools on this matter and this was followed up by a letter from the Council, setting out what was being done to support schools, to promote the Council's values around diversity, and to support schools to be impartial. A number of resources had been provided to schools and the Cabinet Member recently attended a model lesson given to Hornsey School for Girls on this issue.
- f. In regards to a follow-up question around whether there was any trauma informed work taking place in schools, especially given the access children had to graphic imagery through social media. In response, the Panel was advised that the only way for the authority to know about specific cases was through a referral. There was an education psychology service available to schools upon request. Officers also highlighted the Anchor approach, which was trauma informed training offered by the Council, which had been in place for a number of years. Assurances were given that using the right language in schools had been deeply embedded.
- g. The Panel sought clarification about the disability facilities grant and further information about eligibility and confirmation it was available to Council tenants. In response, Panel members were advised that it was managed by Adult Social Services as it was not a child specific grant, although children were eligible. Officers set out that the funding was provided by central government. Council tenants were eligible but problems existed around the length of time it took to get a resolution as it required an inspection by a surveyor. The Cabinet Member advised that she would like to have a paediatric occupational therapy specialist within Children's Services.
- h. A co-opted member of the Panel emphasised some of the terrible housing conditions that came to light during the meeting around housing and children with SEND. It was noted that some families had been waiting years.
- i. In relation to eligibility for the dedicated facilities grant, officers advised that it was available to home-owners, as well as tenants or landlords. The person had to reside in the property for the life-time of the grant that was awarded. It was a means-tested benefit for adults, but that didn't apply to children under 19 years of age. Within the SEND pages of the website, this information was available to residents.
- j. The Panel requested a written update on how decisions are made on disabled facilities grants, how child specific needs were supported and the split between children and adults in these grants. **(Action: Clerk).**

RESOLVED

Noted

20. CHILDREN'S MENTAL HEALTH AND WELLBEING

The Panel received a report and accompanying presentation on work that is being done to support the mental health and wellbeing of children and young people in Haringey, in the context of the post-pandemic period. The report was included in the agenda pack at page 9. The presentation slides were tabled at the meeting and are published in the tabled papers agenda pack at page 1. The report and presentation was introduced by Tim Miller, North Central London Integrated Care Board. Also present for this agenda item were Clive Blackwood, from Barnet, Enfield & Haringey Mental Health Trust; and Karel Stevens-Lee, North Central London Integrated Care Board. The following arose during the discussion of this agenda item:

- a. The Chair emphasised the impact that undiagnosed autism could have on people as they grew into adulthood and highlighted the importance of autism assessments within an early years setting. In response, health colleagues advised that there were 0-5 autism diagnostic services in place, and that there was a lot of autism support in schools and early years settings.
- b. The Chair queried whether there had been new services commissioned in the sector since Covid. In response, officers advised that all the services referred to in the presentation were new and that there had been significant growth in crisis and community mental health services. The Panel was advised that the mental health standard mandated that Integrated Care Boards had to invest more in mental health services than in other services. It was cautioned that it could take some time for the investment to feed through and to overcome the long-term structural underinvestment in these services.
- c. The Panel queried the information in the slides that 0.2% of cases in Haringey were eating disorders, suggesting that seemed very low. In response, health colleagues advised that they were cognisant that this seemed quite low and that there had been growth in service provision in this area. Health colleagues were also looking at how well they were informing families about the services and support on offer. It was also noted that the figures represent cases where an eating disorder had been diagnosed, and that there were probably a lot of young people who went undiagnosed. There were also young people with problems around eating that fell below the threshold of an eating disorder.
- d. In terms of numbers and provision for young people with eating disorders, the Panel was advised that there were a number of different providers. There were 50 children from the specialist community outpatient facility at the Royal Free and these cases represented quite a high threshold in terms of the severity of their illness. There was also investment being put in place around early intervention services, including a specialist provision for NCL at the Tavistock.
- e. A Panel member advised that in the past the Tavistock offered a range of services for children and their families with ASD, including youth clubs, therapeutic sessions, and sibling sessions. The Panel queried whether this broad range of services was still available. In response, health colleagues advised that they were still available but that they may be available through different providers.

- f. The Panel sought assurances that when young people went for help because they were in crisis, that there would be someone there who was mindful and compassionate of SEND specific needs. Health colleagues advised that there was specialists in place to support both SEND and neurodiversity and that acute training was undertaken with a range of providers. Health colleagues emphasised the importance of a services user's experience the first time they present when in crisis.
- g. The Chair sought clarification about the 53.3% of the caseload marked as 'other'. The Panel was advised that this was the initial referral information from the partnership and that one reason they were listed as 'other' maybe because the illness was not yet diagnosed. It was noted that it was important to view the breakdown in conjunction with wider social conditions set out in the Open Door column. The diagnostic information could be quite transitional and people's conditions could change and/or they could improve.

RESOLVED

Noted

21. CHILDREN IN CARE - PERFORMANCE UPDATE

The Panel received a report which provided key performance data relating to Looked After Children. The report was introduced by Bev Hendricks, Assistant Director for Safeguarding & Social Care, as set out in the agenda pack at pages 17 to 24. The Panel was advised that at the start of August 2023, there were 373 children in care. This represented an increase of five since March. The number of unaccompanied asylum seeker children had increased to 35, still some 20 below the national transfer scheme threshold. Family in acute stress being the reason for children coming into care had reduced to 21% down from 25%.

The following arose during the discussion of this report:

- a. The Panel thanked officers for the report. The Chair asked whether the Panel could be supplied with more information relation to employment, education and training outcomes for CIC. Officers advised that this was reported to CPAC and that information on NEETS could be brought to the panel at a future meeting, but that it would require a qualitative response, rather than just giving figures in a report.
- b. In regards to permanency of staff, officers advised that this data was monitored closely by the service and could be included in a future CIC performance update to the Panel.
- c. Officers provided assurances to Members that they were maintaining focus on ensuring that there was a stable and permanent staffing structure in place. It was noted that there had been a stable permanent structure of Heads of Service and Team Managers over the past four years. Officers advised that the agency rates within Children in Care fluctuated throughout the year.
- d. The Head of the YAS advised that her service was stable and that there were few agency staff. Officers flagged up that a huge amount of effort was put into staying with young people from when they went into the YAS at 16 until they left on their 25th birthday.

- e. Officers set out that they worked with the Civil Service and currently had 7 care leavers in apprenticeships there. There was also 3 care leavers employed at Haringey Council.
- f. 50 of Haringey's care leavers were currently in university across a range of different courses. There was also a care leaver who was expected to represent the UK at a future Olympics in the marathon event

RESOLVED

Noted

22. WORK PROGRAMME UPDATE

The Panel agreed to undertake a scrutiny review on the housing allocation policy and children with SEND. It was agreed that the review would also set out possible areas for further scrutiny work around the broader subject area of housing and children.

RESOLVED

That the work programme was noted

23. NEW ITEMS OF URGENT BUSINESS

N/A

24. DATES OF FUTURE MEETINGS

4th January 2024
20th February 2024

CHAIR: Councillor Makbule Gunes

Signed by Chair

Date

Report for: Children and Young People's Scrutiny Panel – 4th January 2024

Item number: 9

Title: Scrutiny of the 2024/25 Draft Budget and 5 Year Medium Term Financial Strategy 2024/2029

Report authorised by: Jon Warlow, Director of Finance and Section 151 Officer

Lead Officer: Frances Palopoli, Head of Corporate Financial Strategy & Monitoring

Ward(s) affected: N/A

**Report for Key/
Non Key Decision:** N/A

1. Describe the issue under consideration

1.1 To consider and comment on the Council's 2024/25 Draft Budget and 5 Year Medium Term Financial Strategy (MTFS) 2024/2029 proposals relating to the Scrutiny Panels' remit.

2. Recommendations

2.1 That the Panels consider and provide recommendations to Overview and Scrutiny Committee (OSC), on the Council's 2024/25 Draft Budget and 5 Year Medium Term Financial Strategy (MTFS) 2024/2029 proposals relating to the Scrutiny Panels' remit.

3. Background information

3.1 The Council's Overview and Scrutiny Procedure Rules (Constitution, Part 4, Section G) state: "The Overview and Scrutiny Committee shall undertake scrutiny of the Council's budget through a Budget Scrutiny process. The procedure by which this operates is detailed in the Protocol covering the Overview and Scrutiny Committee".

3.2 Also laid out in this section is that "the Chair of the Budget Scrutiny Review process will be drawn from among the opposition party Councillors sitting on the Overview and Scrutiny Committee. The Overview and Scrutiny Committee shall not be able to change the appointed Chair unless there is a vote of no confidence as outlined in Article 6.5 of the Constitution".

4. Overview and Scrutiny Protocol

4.1 The Overview and Scrutiny Protocol lays out the process of Budget Scrutiny and includes the following points:

- a. The budget shall be scrutinised by each Scrutiny Review Panel, in their respective areas. Their recommendations shall go to the OSC for approval. The areas of the budget which are not covered by the Scrutiny Review Panels shall be considered by the main OSC.
- b. A lead OSC member from the largest opposition group shall be responsible for the co-ordination of the Budget Scrutiny process and recommendations made by respective Scrutiny Review Panels relating to the budget.
- c. Overseen by the lead member referred to in paragraph 4.1.b, each Scrutiny Review Panel shall hold a meeting following the release of the December Cabinet report on the Draft Budget/MTFS. Each Panel shall consider the proposals in this report, for their respective areas. The Scrutiny Review Panels may request that the Cabinet Member for Finance and/or Senior Officers attend these meetings to answer questions.
- d. Each Scrutiny Review Panel shall submit their final budget scrutiny report to the OSC meeting on 19th January 2023 containing their recommendations/proposals in respect of the budget for ratification by the OSC.
- e. The recommendations from the Budget Scrutiny process, ratified by the OSC, shall be fed back to Cabinet. As part of the budget setting process, the Cabinet will clearly set out its response to the recommendations/proposals made by the OSC in relation to the budget.

5. 2024/25 Draft Budget and MTFS 2024/29 – Key Messages from report considered by Cabinet on 5/12/2023

Introduction / Background

- 5.1 This sets out details of the draft General Fund (GF) Budget for 2024/25; the Medium Term Financial Strategy (MTFS) 2024/29; the draft HRA Budget 2024/25 and it's draft Business Plan including estimated income (funding) and expenditure adjustments, as well as the draft capital programmes for both funds.

General Fund Revenue Budget

- 5.2 As Members will know, the financial situation for local authorities is as difficult at this time as perhaps it has ever been, as evidenced by the increasing number of authorities who are needing, or near to issuing, a Section 114 statement regarding their inability to set a legal budget. This is the backdrop to our budgetary process for the coming year.
- 5.3 This Council, like most if not all others, is finding it extremely challenging to meet its legal obligation to put forward a balanced budget for next year. As such, the draft Budget as framed in this report at this time has not yet achieved that objective. Even after budget savings and other management actions identified through this budget round of £11m, the 2024/25 draft Budget gap in this report is £16.3m, significantly worse than the £6.3m estimated in the Budget/MTFS report from March 2023.

- 5.4 There needs to be considerable further work undertaken between now and the issue of its second and final Budget report in February 2024 which must and will present a balanced Budget to be agreed. This final Budget report will include the outcomes for the Council of a number of important developments which have yet to play out. Government announcements on 2024/25 funding for local government will not take place until after this December report is finalised and with all parts of the public sector looking for additional resources, this Council cannot rely on assumptions about any significant new funding being allocated to the sector.
- 5.5 Therefore, while this year's Budget consultation process will include budget policy changes described in this report, it must be recognised that there will be significant additional proposals included in the February Budget report.
- 5.6 Conditions in the national economy have had a more significant impact on expenditure than had been assumed when the March budget was set. Inflation has remained higher for longer than expected and the Bank of England has continued to increase interest rates in an attempt of offset this.
- 5.7 These in turn have impacted negatively on the costs of critical services, notably social care, and more costly mortgages have seen landlords leaving the buy to let market, reducing the supply of Temporary Accommodation and driving up costs.
- 5.8 High interest rates have also placed pressure on the funding of the Council's capital programme and are influencing decisions on any changes and additions for the forthcoming year. Although the inflation rate fell sharply in October to its lowest rate in two years (4.6%), this was largely due to energy prices and much of the inflationary costs associated with care services will be driven by wage increases which are likely to take longer to reduce. Furthermore, the supply chain not only for temporary accommodation but also notably for children's social care, is extremely tight leading to above inflation cost rises.
- 5.9 All these factors are driving the need for growth in Directorate budgets, predominately in the three demand led services, as evidenced by the current year's Qtr2 forecast overspend of £20.8m. This has had to be acknowledged in the preparation of the draft Budget for 2024/25, leading to a much higher budget requirement than we forecast in March.
- 5.10 In response to these economic factors, £25.5m growth has been built into this draft Budget solely for the demand led services: £20.4m for Adult social care; £3.0m for Temporary Accommodation and £2.1m for Children's.

General Fund Capital Programme

- 5.11 Investment in capital expenditure can support the Council to deliver on key priorities and can support the delivery of permanent revenue savings.

However, in the current financial climate, it is more important than ever that the Council ensures that all of its capital expenditure, investments and borrowing decisions are prudent and sustainable.

- 5.12 The current economic environment has also had major implications for the existing and future GF Capital Programme. Borrowing costs have increased and inflation has impacted the cost of raw materials and the tightness in the supply chain for capital works (labour and materials) has added both cost and time to schemes.
- 5.13 In response, the Council has undertaken a fundamental review of the existing capital programme, removing or deferring a number of schemes. A robust approach has been taken to the inclusion of any new proposed investment.
- 5.14 The impact of this rigour can be seen when comparing the latest capital programme projection to 2027/28 (£612m) with that in the agreed in March 2023 (£1,008m), a reduction of £396m.
- 5.15 The draft General Fund Capital Programme presented here totals £155.9m for 2024/25 and, while some schemes have been deferred, the Council has prioritised investment in the following:
- The Schools estate – to address identified health and safety issues
 - Leisure facilities – to increase usage and reduce carbon emissions
 - Parks - creating new biodiversity areas, tree planting, activity areas and active travel options in and around our parks.
 - Street lighting and borough roads – to deliver transport infrastructure that is safe and supports active travel options
- 5.16 Given the extent of the financial challenge still facing the authority, inevitably the draft capital programme set out in this report must continue to be under review before the final Budget/MTFS can be agreed in March.

HRA

- 5.17 The prevailing economic situation is also forecast to impact on the current HRA financial plan with increases in energy costs, inflation and interest rate rises presenting a level of challenge and difficulty in delivering the capital programmes now and the viability of our HRA in the medium to long-term.
- 5.18 To be able to invest in the management and maintenance of our homes and maintain the long-term sustainability of the HRA, the Council has reviewed its charges to tenants.
- 5.19 The draft Plans now presented, despite the forecasted challenges, maintain an adequate annual surplus providing an appropriate level of in-year financial cover.
- 5.20 The new HRA capital plan places a strong emphasis on meeting the needs of the existing tenants and addressing the condition of the existing stock. It also

focuses on the delivery of new homes, renewal of the Broadwater Farm (“BWF”) estate, carbon reduction in existing stock, and fire safety of the entire stock. Capital investment for 2024/25 alone is £238m and is geared towards maximising the use of other available resources and use of borrowing as last resort.

Dedicated Schools Budget

- 5.21 For schools, the indicative Dedicated Schools Budget (DSB) funding, which is ring fenced for the delivery of education services, is also outlined.
- 5.22 Overall, Haringey’s provisional National Funding Formula (NFF) allocation for 2024/25 is an increase of 0.81% excluding rolled in grants equivalent to £2.20m. The actual grant level is dependent on updated pupil census numbers and the final schools finance settlement which is due after the publication of this report.
- 5.23 In March 2023, Haringey was successful in joining the Department for Education (DfE) Safety Valve Programme, which targets local authorities with the highest DSG deficits to identify plans to bring spend more in line with agreed budgets over the short to medium term, in return for support to deal with historic deficits. This plan is being monitored via the quarterly finance update reports. The draft budget plans contained in this report are in line with the expectations of the Safety Valve programme.

Statutory Officers comments - Director of Finance

- 5.24 The financial planning process ensures that the Council’s finances align to the delivery of the Council’s priorities and the administration’s manifesto commitments in the medium term. In addition, it is consistent with proper arrangements for the management of the Council’s financial affairs and its obligation under section 151 of the Local Government Act 1972.
- 5.25 Ensuring the robustness of the Council’s 2024/25 budget and its MTFS 2024/25 – 2028/29 is a key function for the Council’s Section 151 Officer. This includes ensuring that the budget proposals are realistic and deliverable. As the MTFS report is primarily financial in its nature, comments of the Chief Financial Officer are contained throughout the report.
- 5.26 Even after budget savings and other management actions identified through this budget round of £11.2m, the 2024/25 draft Budget gap in this report is c £16.3m, significantly worse than the £6.3m estimated in the Budget/MTFS report from March 2023. This is an exceptional and concerning position to be in, particularly this late in the annual process. This position reflects the difficult financial situation local authorities are facing, as evidenced by the increasing number of authorities who are needing, or near to issuing a Section 114 statement regarding their inability to set a legal budget. The Council’s reserves position is also lower than average for a council of this size and a medium to long term objective should be to improve on this and increase our financial resilience.

- 5.27 The Council continues to experience the impact of the conditions in the national economy and post pandemic environment. Inflation and cost of living remains high, costs of critical services increasing (particularly in care) and costly mortgages are driving up costs of Temporary Accommodation. High interest rates have also placed pressure on the funding of the Council's capital programme. All these factors are driving the need for £25.5m growth in Directorate budgets, predominately in the three demand led services, Adults, Children's and Temporary Accommodation. The impact on expenditure in these services is greater than assumed when the March budget was set and so the Council is finding it extremely challenging to meet its legal obligation to put forward a balanced budget for 2024/25 at this time.
- 5.28 Further substantial work must be conducted between now and the issuing of the final Budget report in February 2024 to identify realistic and deliverable proposals to present a balanced Budget to be agreed.
- 5.29 At the time of writing this report, the Autumn Budget Statement has just been announced and it has not been possible to incorporate any detailed implications but it would appear that it will not have any major overall impact on the estimates included in this draft Budget. Further Government announcements on 2024/25 funding for local government will not take place until after this December report is finalised and with all parts of the public sector looking for additional resources, this Council cannot rely on assumptions about any significant new funding being allocated to the sector.
- 5.30 With regard to the HRA, the draft plan presented, despite the forecasted challenges, maintains an adequate annual surplus providing an appropriate level of in year cover.
- 5.31 The formal Section 151 Officer assessment of the robustness of the council's budget, including sufficiency of contingency and reserves to provide against future risks will be made as part of the final budget report to Council in March 2024.

6. Panel Specific Material

6.1 Qtr2 2023/24 – Budget Position

Directorate Level Forecast P6				Appendix 1	
Management Area	Revised 2023/24 Budget	P6 Outturn Forecast	P6 Forecast to Budget Variance	P3 Forecast to Budget Variance	Movement in Variance from P3 to P6
DIRECTOR OF CHILDREN'S SERVICES	71,421,235	72,119,807	698,572	970,308	-271,736
Director of Children Services	2,534,622	2,444,622	-90,000	3,333	-93,333
Commissioning	3,186,589	3,186,589	0	3	-3
Prevention & Early Intervention	16,514,802	16,545,120	30,318	-149,929	180,247
Children & Families	45,990,439	47,025,414	1,034,975	1,138,540	-103,565
Assistant Director for Schools	3,194,783	2,918,062	-276,721	-21,640	-255,082

CHILDREN'S SERVICES

Over budget £0.699m (P3 £0.970m)

Children and Young People Service is forecasting a pressure of £699K in period 6. There has been a positive movement of £272K since Quarter 1 which reflects a positive movement in Social Care as a result of a reduction in agency costs. This movement also reflects a positive movement in Schools and Learning which relates to maximising income from childcare as a result of government changes to the funding of childcare, more rigour around forecasting income from schools for bookings made at Pendarren and a staffing vacancy related to the administration of the John La Rose Bursary.

The main pressures continue to be in Safeguarding and Social Care (£1M) and these relate to both staffing and the cost of placements. A number of issues drive staffing costs and these include agency cover for harder to fill vacancies, long term sickness and maternity and also managing a £268K shortfall in the pay increment. Management action to reduce agency costs continues and this can be seen in a positive £82K movement in the Safeguarding and Social Care forecast.

There is now a small pressure of £30K in Early Help, Prevention and SEND as a result of an adverse movement of £180K since Quarter 1. The main reason for this is an adverse movement of £240K for SEND transport and a number of smaller positive movements across other budget lines. This adverse movement is because of a combination of factors such as unknown pressures where we had to transport children we weren't expecting to (plans not ceasing, children in temporary accommodation outside of Haringey, new children moving into Haringey and still attending schools in previous authorities), inflation rising and impacting on transport costs and a delay of one month to the proposed service restructure. The service continues to take management action to mitigate the budget pressure in year and this includes actions in relation to income generation and reducing legal costs.

6.2 2024/25 Budget and 2024/29 Proposals

Children's Services Outturn position for 2023/24 and Budget Position for 2024/25

Based on the Q2 forecast Children's Services is forecasting an overspend of £0.8m in 2023/24. Positive efforts have been made across the year to date to bring down the level of overspend and identify in year mitigation, but financial pressures remain. The main pressures are from the cost of placements and staffing costs. It is well documented that the provider market for children's social care placements is challenging. It has become increasingly difficult to source placements which might be considered to deliver value for money based on needs, with most out of borough and London where needs become more complex.

There are insufficient Children's Social Workers nationally as a result recruitment to permanent posts is extremely difficult, still requiring the use of agency social workers, putting pressure in staffing budgets.

Haringey has had agreement from the DfE to join the safety valve recovery programme to deliver £50m of savings over the next five years. This ambitious programme is expected to deliver transformation of special education needs (SEN) and bring the HNB into balance by the end of 2027/28.

The number of unaccompanied asylum seeking children (UASC) continues to increase.

Due to these ongoing pressures arising from market conditions, numbers, complexity and new financial risks together with the current financial gap, it is proposed to increase the Children's Services budget by adding £1.388m to the current net budget.

Despite these pressures the service has maintained a strong track record in savings delivery and expects to deliver the in-year target of £1.63m.

The service achieved an OFSTED rating of Good and wants to maintain that rating with ambition to progress to Excellence.

There are a series of management actions over the course of the MTFs totalling c£663K savings that the department will focus on. These include work with housing services to identify properties to provide local accommodation for care leavers who are placed out of borough. This will both save costs and prevent escalation of needs as a result of having access to local staff and services. Other management actions include improving marketing and income generated by Pendarren to cover all costs and a review of SEND transport to provide an improved delivery model that can be flexible to respond to demand and increase capacity to support more learners with independent travel within a reduced budget.

6.3 Service Growth (Sections 7.40 – 7.43 in Main report)

The existing MTFS contained a level of growth across the 2024-28 period which has been reviewed but confirmed as still required. The amounts by Directorate are shown in Table 7.1a below.

Table 7.1a

Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults, Health & Communities	4,102	2,789	2,821	0	0	9,712
Children's Services	482	20	20	0	0	522
Corporate	5,656	7,106	3,400	6,900	0	23,062
Culture, Strategy & Engagement	(184)	(165)	363	(134)	0	(120)
Environment & Resident Experience	(94)	0	0	0	0	(94)
Legal and Governance	0	0	0	0	0	0
Placemaking & Housing	(605)	0	(30)	0	0	(635)
Total	9,357	9,750	6,574	6,766	0	32,447

In 24/25 the Childrens growth is attributed mainly to a growth in the Net Demographic Pressures with a small amount allocated to Subject Access Requests. There is £312k for Rising Green youth centre however this has been countered by -£350k for the continuing Free School meals programme. The growth from 2025 to 2027 is continuing allowance for Service Access Requests.

Table 7.2a. New Growth proposals.

Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults, Health & Communities	19,267	7,311	7,311	0	0	33,889
Children's Services	1,631	660	660	0	0	2,951
Corporate	1,290	3,200	2,350	0	0	6,840
Culture, Strategy & Engagement	1,150	0	0	0	0	1,150
Environment & Resident Experience	1,046	0	0	0	0	1,046
Legal and Governance	608	0	0	0	0	608
Placemaking & Housing	0	0	0	0	0	0
Total	24,992	11,171	10,321	0	0	46,484

The Growth in Children's Services has multiple contributing factors, significantly, a further £1.4m has been included to account for the current year forecast, that includes assumptions for future inflationary pressures. A further £240k is required to rebalance the Early Year funding between the DSG and the GF in accordance with the DSG grant conditions. The growth from 2025 to 2027 is a continuing allowance for inflation.

The result of the above is a combined planned growth for Children's Services of circa. £2.1m in 24/25 and continuing growth of £0.7m 25/26 and 26/27.

Table 7.2c. Total planned growth 24/25 to 28/29.

Total Planned Growth						
Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults, Health & Communities	23,369	10,100	10,132	0	0	43,601
Children's Services	2,113	680	680	0	0	3,473
Corporate	6,946	10,306	5,750	6,900	0	29,902
Culture, Strategy & Engagement	966	(165)	363	(134)	0	1,030
Environment & Resident Experience	952	0	0	0	0	952
Legal and Governance	608	0	0	0	0	608
Placemaking & Housing	(605)	0	(30)	0	0	(635)
Total	34,349	20,921	16,895	6,766	0	78,931

6.4 Budget Reduction / Savings (Section 7.44 – 7.50 in Main Report)

The existing MTFs contained a level of savings across the 2024-28 period. The planned savings by Directorate are shown in Table 7.2a below.

Existing Savings						
Management Area	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	Total
Adults, Health & Communities	6,848	3,067	(159)	(100)	0	9,656
Children's Services	1,630	230	0	0	0	1,860
Cross-Cutting	500	500	1,360	0	0	2,360
Culture, Strategy & Engagement	1,089	969	210	5	5	2,278
Environment & Resident Experience	6,974	491	1,459	(6)	44	8,962
Placemaking & Housing	470	110	70	0	0	650
Total	17,511	5,367	2,940	(101)	49	25,766

As part of the of the financial planning process all existing savings plans are reviewed and challenged robustly to ensure that they can still be met as originally agreed and if not, looks to re-profile or write off.

Table 7.2b. Highlighted are previously agreed savings that are deemed to be unachievable.

Written off Savings

Management Area	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	Total
Adults, Health & Communities	1,900	700	(400)	(100)	0	2,100
Culture, Strategy & Engagement			655			655
Environment & Resident Experience	15	20	1,320	0	0	1,355
Placemaking & Housing	100	100	70			270
Total	2,015	820	1,645	(100)	0	4,380

There were no “Written off savings” in the Children’s Service area. All agreed savings have been projected to be achieved.

Revised Existing Savings						
Directorate	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	Total
Adults, Health & Communities	4,948	2,367	241	0	0	7,556
Children's Services	1,630	230	0	0	0	1,860
Cross-Cutting	500	500	1,360	0	0	2,360
Culture, Strategy & Engagement	1,089	969	(445)	5	5	1,623
Environment & Resident Experience	6,959	471	139	(6)	44	7,607
Placemaking & Housing	370	10	0	0	0	380
Total	15,496	4,547	1,295	(1)	49	21,386

The new budget reduction / savings proposals generated through this year’s financial planning process are a mixture of management actions and those that require policy decision. The former include value for money initiatives, service redesign or service restructures.

The new savings now included in this draft Budget are shown by Directorate in the 2 tables below, one covering management actions 7.2c and one the Policy proposals 7.2d.

Table 7.2c – Management Actions

New Management Action Savings						
Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults, Health & Communities	500	150	0	0	0	650
Children's Services	543	90	15	15	0	663
Corporate Governance	0	0	0	0	0	0
Culture, Strategy & Engagement	30	20	0	0	0	50
Environment & Resident Experience	581	-35	82	0	0	629
Finance	250	0	100	225	200	775
Placemaking & Housing	1004	453	585	635	275	2952
Total	2,908	678	782	875	475	5,719

The new Management Savings Actions in Children's services there are multiple propositions notably £200k from a re-organisation in SEND transport and £120k around Local accommodations for care leavers. Other smaller savings can be attributed to cost avoidance and income generation strategies.

Table 7.2d. These are new identified savings, and the detailed proposals can be found in Appendix 3.

New Savings						
Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults, Health & Communities	4,890	782	0	0	0	5,672
Children's Services	673	1,152	777	724	1,220	4,546
Culture, Strategy & Engagement	920	619	372	0	0	1,911
Environment & Resident Experience	1,636	53	47	39	17	1,792
Finance	0	0	0	0	0	0
Placemaking & Housing	0	0	0	0	0	0
Total	8,119	2,606	1,196	763	1,237	13,921

The savings in Children's Services, are around development of a new Transitions team, this will be a multi-disciplinary team that works with partners to ensure young people have the help and support they need for their health, relationships, independent living and employment.

The net impact of the above adjustments and additions is a total savings programme in Childrens Services across the 2024-2029 period of **£5.4m, with £1.4m** for 2024/25 alone.

Total Planned Savings						
Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults, Health & Communities	7,757	1,173	0	0	0	8,930
Children's Services	1,446	1,242	792	739	1,220	5,439
Culture, Strategy & Engagement	1,919	194	377	5	0	2,495
Environment & Resident Experience	2,688	157	123	83	17	3,069
Finance	250	0	100	225	200	775
Placemaking & Housing	1,014	453	585	635	275	2,962
Corporate Governance	0	0	0	0	0	0
Cross-Cutting	500	1,360	0	0	0	1,860
Total	15,574	4,579	1,977	1,687	1,712	25,530

6.5 Summary Revenue Budget Position 2023-2029 (Section 7.51 – 7.55 in Main Report)

Table 7.3 Summary Revenue Budget Position 2023-2029

Directorate	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Budget £'000	Budget £'000	Projected £'000	Projected £'000	Projected £'000	Projected £'000
Adults, Health & Communities	108,701	120,824	132,041	140,141	140,141	140,141
Children's Services	62,949	63,304	62,742	62,630	61,491	60,271
Culture, Strategy & Engagement	33,569	32,951	32,592	32,578	32,439	32,439
Environment & Neighbourhood	14,565	18,134	21,576	21,453	21,370	21,353
Placemaking & Housing	7,829	6,310	5,857	5,242	4,607	4,332
Chief Executive	305	305	305	305	305	305
Corporate Governance	2,283	2,891	2,891	2,891	2,891	2,891
Finance	52,815	73,216	84,867	95,505	104,314	104,114
Council Cash Limit	283,017	317,935	342,872	360,746	367,559	365,847
Planned Contributions from Reserves	(3,500)	(459)	(294)	(145)	(11)	(11)
Further Savings to be Identified	-	(16,386)	(30,424)	(44,174)	(46,735)	(45,023)

Total General Fund Budget	279,517	301,090	312,154	316,427	320,813	320,813
Council Tax	(124,212)	(134,375)	(137,381)	(141,505)	(145,757)	(145,757)
RSG	(25,635)	(27,353)	(27,517)	(27,517)	(27,517)	(27,517)
Top up Business Rates	(59,451)	(63,686)	(95,991)	(95,991)	(95,991)	(95,991)
Retained Business Rates	(19,800)	(22,288)	(22,414)	(22,414)	(22,414)	(22,414)
Section 31 Grants	(21,546)	(22,251)	(0)	(0)	(0)	(0)
NNDR Surplus/(Deficit)	1,271	-	-	-	-	-
NNDR Growth	(2,000)	(2,000)	-	-	-	-
Total Main Funding	(251,374)	(271,953)	(283,303)	(287,427)	(291,679)	(291,679)
New Homes Bonus	(2,105)	(3,099)	(3,107)	(3,107)	(3,107)	(3,107)
Public Health	(21,502)	(21,502)	(21,502)	(21,502)	(21,502)	(21,502)
Other core grants	(4,536)	(4,536)	(4,536)	(4,536)	(4,536)	(4,536)
Total Core/Other External Grants	(28,143)	(29,137)	(29,145)	(29,145)	(29,145)	(29,145)
Total Income	(279,517)	(301,090)	(312,448)	(316,572)	(320,824)	(320,824)

6.4 Proposed Capital (Section 8 in Main Report)

Table 8.2: Capital expenditure plans by directorate

	2024/25 Budget (£'000)	2025/26 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	Total (£'000)
Children's Services	28,673	24,520	5,381	5,343	300	64,216
Adults, Health & Communities	5,870	4,051	7,377	12,377	28,341	58,016
Environment & Resident Experience	21,309	13,551	15,651	13,131	11,571	75,212
Placemaking & Housing	60,365	64,138	153,782	22,959	19,672	320,915
Culture, Strategy & Engagement	43,515	36,841	11,529	1,370	500	93,756
Total General Fund (GF)	159,732	143,101	193,719	55,179	60,383	612,115
Housing (HRA)	238,222	303,689	354,954	307,358	209,605	1,413,829
Overall Total	397,955	446,790	548,673	362,538	269,988	2,025,943

Children's Services:

There is additional investment in the school estate for immediate health & safety works and continued investment in the safety valve programme to make savings in the dedicated schools grant. The Alternative Provision budget has been deferred pending detailed work on the strategy to support the budget requirement.

Table 8.3: Financing Strategy

	General Fund Borrowing		External (£'000)	Total (£'000)
	Met from General Fund	Self-Financing met from Savings		
	(£'000)	(£'000)		
Children's Services	26,281	5,900	32,035	64,216
Adults, Health & Communities	3,882	45,341	8,793	58,016
Environment & Resident Experience	64,628	1,959	8,625	75,212
Placemaking & Housing	104,396	6,537	209,982	320,915
Culture, Strategy & Engagement	28,648	65,108	0	93,756
Total	227,835	124,844	259,435	612,115

The self-financing schemes will normally only proceed if they produce a reduction in expenditure that includes reductions enough to cover the cost of financing the investment. This is necessary to ensure that the investment contributes to meeting the financial challenges that the Council faces. It is noted however, that in some limited circumstances, that schemes may proceed even if they do not produce a reduction in expenditure enough to cover the cost of financing the investment.

7.0 Explanation of Appendices

- 7.1 Appendix 1 is an aide memoire to assist with the scrutiny of budget proposals including possible key lines of enquiry. This report is specifically concerned with Stage 1 (planning and setting the budget) as a key part of the overall annual financial scrutiny activity.
- 7.2 Appendix 2 is the Draft 2024/25 Budget and 2024/29 MTFS considered by Cabinet on 5th December 2023. This report sets out details of the draft General Fund (GF) Budget for 2024/25; the Medium-Term Financial Strategy (MTFS) 2024/29; the draft HRA Budget 2024/25 and its draft Business Plan including estimated income (funding) and expenditure adjustments, as well as the draft capital programmes for both funds.
- 7.3 Appendix 3 lists the previously agreed MTFS savings relevant to each Panel/Committee and details progress of delivery as at Q2 23/24.

- 7.4 Appendix 4 provides details of the new revenue budget growth proposals relevant to each Panel/Committee.
- 7.5 Appendix 5 provides details of the new revenue budget savings proposals relevant to each Panel/Committee.
- 7.6 Appendix 6 provides details of the capital investment proposals relevant to each Panel/Committee. Details of the proposed funding source are clearly identified. The Council's Capital Programme provides a framework for spend but does not constitute the approval to spend on specific projects. Approval to spend on particular projects is usually granted by cabinet decisions (e.g., contract awards). All capital projects must be fully financed before proceeding. Sources of funding/finance can be external, such as grants, or S106/CIL, or if no external funding is available, the Council can borrow to fund the project.
- 7.7 Where the Council does have to borrow to finance a project, there is an ongoing cost to the Council's revenue budget to repay the debt and pay interest on the borrowing costs. Currently, a rule of thumb is that for each £1m of capital financed by borrowing there is a c. £72k per annum revenue cost, (c.£61k last year). Many of the schemes within the capital programme are 'self-financing': these schemes are funded by borrowing however, they will generate an ongoing revenue betterment to the Council, which will offset the costs of borrowing once the scheme is completed.
- 7.8 Attention is also drawn to the 2023/24 Quarter 2 Finance Update Report presented to Cabinet on 5th December 2023 which provides a summary of the in-year budget implications facing the authority and which has informed the 2024/25 Draft Budget proposals now presented. The Council's 2023/24 Budget Book provides details of service budgets for the current year.

8 Contribution to strategic outcomes

- 8.1 The Budget Scrutiny process for 2024/25 will contribute to strategic outcomes relating to all Council priorities.

9.0 Statutory Officers comments

Finance

- 9.1 There are no financial implications arising directly from this report. Should any of the work undertaken by Overview and Scrutiny generate recommendations with financial implications then these will be highlighted at that time.

Legal

- 9.2 There are no immediate legal implications arising from this report.
- 9.3 In accordance with the Council's Constitution (Part 4, Section G), the Overview and Scrutiny Committee should undertake scrutiny of the Council's budget through a Budget Scrutiny process. The procedure by which this operates is

detailed in the Protocol, which is outside the Council's constitution, covering the Overview and Scrutiny Committee.

Equality

- 9.4 The draft Borough Plan sets out the Council's overarching commitment to tackling poverty and inequality and to working towards a fairer Borough.
- 9.5 The Council is also bound by the Public Sector Equality Duty under the Equality Act (2010) to have due regard to the need to:
- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act
 - Advance equality of opportunity between people who share those protected characteristics and people who do not
 - Foster good relations between people who share those characteristics and people who do not.
- 9.6 The three parts of the duty applies to the following protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, religion/faith, sex and sexual orientation. Marriage and civil partnership status applies to the first part of the duty.
- 9.7 Further equalities comments are provided in Appendix 2.

10. Use of Appendices

Appendix 1 – Key lines of enquiry for budget setting

Appendix 2 – 2024/25 Draft Budget and 2024/2029 Medium Term Financial Strategy Report (presented to Cabinet 5th December 2023)

Adults and Health Appendix 3 P6 – Qtr 2 2023/24 position

Adults and Health Appendix 4- New Revenue Growth Proposals

Adults and Health Appendix 5 - New Revenue Savings Proposals

Adults and Health Appendix 6 - Capital Budget Proposals

11. Local Government (Access to Information) Act 1985

None.

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Financial Scrutiny: Understanding your Role in the Budget Process

This document summarises issues and questions you should consider as part of your review of financial information. You might like to take it with you to your meetings and use it as an aide-memoir.

Overall, is the MTFS and annual budget:

- A financial representation of the council's policy framework/ priorities?
- Legal (your Section 151 Officer will specifically advise on this)?
- Affordable and prudent?

Stage 1 – planning and setting the budget

Always seek to scrutinise financial information at a strategic level and try to avoid too much detail at this stage. For example, it is better to ask whether the proposed budget is sufficient to fund the level of service planned for the year rather than asking why £x has been cut from a service budget.

Possible questions which Scrutiny members might consider –

- Are the MTFS, capital programme and revenue budget financial representations of what the council is trying to achieve?
- Does the MTFS and annual budget reflect the revenue effects of the proposed capital programme?
- How does the annual budget relate to the MTFS?
- What level of Council Tax is proposed? Is this acceptable in terms of national capping rules and local political acceptability?
- Is there sufficient money in “balances” kept aside for unforeseen needs?
- Are services providing value for money (VFM)? How is VFM measured and how does it relate to service quality and customer satisfaction?
- Have fees and charges been reviewed, both in terms of fee levels and potential demand?
- Does any proposed budget growth reflect the council's priorities?
- Does the budget contain anything that the council no longer needs to do?
- Do service budgets reflect and adequately resource individual service plans?
- Could the Council achieve similar outcomes more efficiently by doing things differently?

Stage 2 – Monitoring the budget

It is the role of “budget holders” to undertake detailed budget monitoring, and the Executive and individual Portfolio Holders will overview such detailed budget monitoring. Budget monitoring should never be carried out in isolation from service performance information. Scrutiny should assure itself that budget monitoring is being carried out but should avoid duplicating discussions and try to add value to the process. Possible questions which Scrutiny members might consider –

- What does the under/over spend mean in terms of service performance? What are the overall implications of not achieving performance targets?
- What is the forecast under/over spend at the year end?
- What plans have budget managers and/or the Portfolio Holder made to bring spending back on budget? Are these reasonable?
- Does the under/over spend signal a need for a more detailed study into the service area?

Stage 3 – Reviewing the budget

At the end of the financial year you will receive an “outturn report”. Use this to look back and think about what lessons can be learned. Then try to apply these lessons to discussions about future budgets. Possible questions which Scrutiny members might consider –

- Did services achieve what they set out to achieve in terms of both performance and financial targets?
- What were public satisfaction levels and how do these compare with budgets and spending?
- Did the income and expenditure profile match the plan, and, if not, what conclusions can be drawn?
- What are the implications of over or under achievement for the MTFS?
- Have all planned savings been achieved, and is the impact on service performance as expected?
- Have all growth bids achieved the planned increases in service performance?
- If not, did anything unusual occur which would mitigate any conclusions drawn?

How well did the first two scrutiny stages work, were they useful and how could they be improved?

Report for: Cabinet 5 December 2023

Item number: To be added by the Committee Section

Title: Draft 2024-25 Budget and 2024-29 Medium Term Financial Strategy

Report authorised by: Jon Warlow, Director of Finance

Lead Officer: Frances Palopoli, Head of Corporate Financial Strategy & Monitoring

Ward(s) affected: All

Report for Key/
Non Key Decision: Key

1. Describe the issue under consideration

1.1. This sets out details of the draft General Fund (GF) Budget for 2024/25; the Medium Term Financial Strategy (MTFS) 2024/29; the draft HRA Budget 2024/25 and its draft Business Plan including estimated income (funding) and expenditure adjustments, as well as the draft capital programmes for both funds.

General Fund Revenue Budget

- 1.2. As Members will know, the financial situation for local authorities is as difficult at this time as perhaps it has ever been, as evidenced by the increasing number of authorities who are needing, or near to issuing, a Section 114 statement regarding their inability to set a legal budget. This is the backdrop to our budgetary process for the coming year.
- 1.3. This Council, like most if not all others, is finding it extremely challenging to meet its legal obligation to put forward a balanced budget for next year. As such, the draft Budget as framed in this report at this time has not yet achieved that objective. Even after budget savings and other management actions identified through this budget round of £11m, the 2024/25 draft Budget gap in this report is £16.3m, significantly worse than the £6.3m estimated in the Budget/MTFS report from March 2023.
- 1.4. There needs to be considerable further work undertaken between now and the issue of its second and final Budget report in February 2024 which must and will present a balanced Budget to be agreed. This final Budget report will include the outcomes for the Council of a number of important developments which have yet to play out. Government announcements on 2024/25 funding for local government will not take place until after this

December report is finalised and with all parts of the public sector looking for additional resources, this Council cannot rely on assumptions about any significant new funding being allocated to the sector.

- 1.5. Therefore, while this year's Budget consultation process will include budget policy changes described in this report, it must be recognised that there will be significant additional proposals included in the February Budget report.
- 1.6. Conditions in the national economy have had a more significant impact on expenditure than had been assumed when the March budget was set. Inflation has remained higher for longer than expected and the Bank of England has continued to increase interest rates in an attempt of offset this.
- 1.7. These in turn have impacted negatively on the costs of critical services, notably social care, and more costly mortgages have seen landlords leaving the buy to let market, reducing the supply of Temporary Accommodation and driving up costs.
- 1.8. High interest rates have also placed pressure on the funding of the Council's capital programme and are influencing decisions on any changes and additions for the forthcoming year. Although the inflation rate fell sharply in October to its lowest rate in two years (4.6%), this was largely due to energy prices and much of the inflationary costs associated with care services will be driven by wage increases which are likely to take longer to reduce. Furthermore, the supply chain not only for temporary accommodation but also notably for children's social care, is extremely tight leading to above inflation cost rises.
- 1.9. All these factors are driving the need for growth in Directorate budgets, predominately in the three demand led services, as evidenced by the current year's Qtr2 forecast overspend of £20.8m. This has had to be acknowledged in the preparation of the draft Budget for 2024/25, leading to a much higher budget requirement than we forecast in March.
- 1.10. In response to these economic factors, £25.5m growth has been built into this draft Budget solely for the demand led services: £20.4m for Adult social care; £3.0m for Temporary Accommodation and £2.1m for Children's.

General Fund Capital Programme

- 1.11. Investment in capital expenditure can support the Council to deliver on key priorities and can support the delivery of permanent revenue savings. However, in the current financial climate, it is more important than ever that the Council ensures that all of its capital expenditure, investments and borrowing decisions are prudent and sustainable.

- 1.12. The current economic environment has also had major implications for the existing and future GF Capital Programme. Borrowing costs have increased and inflation has impacted the cost of raw materials and the tightness in the supply chain for capital works (labour and materials) has added both cost and time to schemes.
- 1.13. In response, the Council has undertaken a fundamental review of the existing capital programme, removing or deferring a number of schemes. A robust approach has been taken to the inclusion of any new proposed investment.
- 1.14. The impact of this rigour can be seen when comparing the latest capital programme projection to 2027/28 (£612m) with that in the agreed in March 2023 (£1,008m), a reduction of £396m.
- 1.15. The draft General Fund Capital Programme presented here totals £155.9m for 2024/25 and, while some schemes have been deferred, the Council has prioritised investment in the following:
- The Schools estate – to address identified health and safety issues
 - Leisure facilities – to increase usage and reduce carbon emissions
 - Parks - creating new biodiversity areas, tree planting, activity areas and active travel options in and around our parks.
 - Street lighting and borough roads – to deliver transport infrastructure that is safe and supports active travel options
- 1.16. Given the extent of the financial challenge still facing the authority, inevitably the draft capital programme set out in this report must continue to be under review before the final Budget/MTFS can be agreed in March.

HRA

- 1.17. The prevailing economic situation is also forecast to impact on the current HRA financial plan with increases in energy costs, inflation and interest rate rises presenting a level of challenge and difficulty in delivering the capital programmes now and the viability of our HRA in the medium to long-term.
- 1.18. To be able to invest in the management and maintenance of our homes and maintain the long-term sustainability of the HRA, the Council has reviewed its charges to tenants.
- 1.19. The draft Plans now presented, despite the forecasted challenges, maintain an adequate annual surplus providing an appropriate level of in-year financial cover.
- 1.20. The new HRA capital plan places a strong emphasis on meeting the needs of the existing tenants and addressing the condition of the existing stock. It also focuses on the delivery of new homes, renewal of the Broadwater Farm (“BWF”) estate, carbon reduction in existing stock, and fire safety of

the entire stock. Capital investment for 2024/25 alone is £238m and is geared towards maximising the use of other available resources and use of borrowing as last resort.

Dedicated Schools Budget

- 1.21. For schools, the indicative Dedicated Schools Budget (DSB) funding, which is ring fenced for the delivery of education services, is also outlined.
- 1.22. Overall, Haringey's provisional National Funding Formula (NFF) allocation for 2024/25 is an increase of 0.81% excluding rolled in grants equivalent to £2.20m. The actual grant level is dependent on updated pupil census numbers and the final schools finance settlement which is due after the publication of this report.
- 1.23. In March 2023, Haringey was successful in joining the Department for Education (DfE) Safety Valve Programme, which targets local authorities with the highest DSG deficits to identify plans to bring spend more in line with agreed budgets over the short to medium term, in return for support to deal with historic deficits. This plan is being monitored via the quarterly finance update reports. The draft budget plans contained in this report are in line with the expectations of the Safety Valve programme.

2. Cabinet Member Introduction

- 2.1. Councils in England face a funding gap of £4bn over the next two years. Next year's budget is being developed against a backdrop of continued government austerity and increasing demand for the services we provide. We have had to do more for less for over the last 13 years by making our services more efficient and taking tough decisions on where we spend money. These draft proposals set out our plans for protecting services for our most vulnerable residents and investing in the local services we all rely on.
- 2.2. Central government has failed to provide the additional funding we need at a time when high inflation rates in particular have increased our costs. Haringey as a responsible authority has stepped up. This is demonstrated by the increased funding we are putting into the Adults, Childrens, and temporary accommodation budgets for next year. This additional spend is necessary to protect our local services. Local authorities have a legal obligation to provide these services, the rising cost of delivering these services combined with insufficient funding puts pressure on other areas of our budget.
- 2.3. We know that times are extremely tough for our residents. The cost-of-living crisis is not abating, prices are still rising, and energy costs will increase in January. Haringey continues to provide all the support we can to residents who are struggling.

- 2.4. These draft budget proposals set out our current position and we will be listening to residents' views through our budget consultation as we work to deliver a balanced budget when this is finalised in the new year.

3. Recommendations

3.1. It is recommended that Cabinet:

a) Note the draft General Fund revenue and capital budget proposals and financial planning assumptions set out in this report and note that they will be refined and updated after the final Local Government Finance Settlement is received in January 2024 and to incorporate further budget changes as required;

b) Note the Draft General Fund 2024/25 Budget and MTFS 2024-29 detailed in this report and Appendix 1;

c) Note the Draft revenue and capital budget growth proposals summarised in Sections 7 and 8 and Appendices 2 and 5 and note the draft revenue savings proposals summarised in Section 7 and Appendix 3;

d) Note the Draft General Fund Capital Programme for 2024/25 to 2028/29 as set out in Appendix 4;

e) Note the Draft Housing Revenue Account (HRA) Revenue and Capital Programme proposals (which includes the proposed rents and service charges) and HRA Financial Plan as set out in Section 9;

f) Note the 2024/25 Draft Dedicated Schools Budget (DSB) and update on the DSG reserve position set out in Section 10;

g) Note that the detailed proposals will be submitted to Overview and Scrutiny Committee / Panels in December 2023 and January 2024 for scrutiny and comments;

h) Agree to commence consultation on the 2024/25 Budget and MTFS 2024-29;

i) Note that an updated General Fund and HRA 2024/25 Budget and MTFS 2024-29 will be presented to Cabinet on 06 February 2024 to be recommended for approval to the Full Council meeting taking place on 04 March 2024;

j) Delegate the final decision on whether or not to participate in the proposed 8 borough business rates pool from 1 April 2024 to the Director of Finance in conjunction with the Lead Member for Finance and Local Investment.

4. Reasons for decision

4.1 The Council has a statutory obligation to set a balanced budget for 2024/25 and this report forms a key part of the budget setting process by setting out the forecast funding and expenditure for that year at this point. Additionally, in order to ensure the Council's finances for the medium term are maintained on a sound basis, this report also sets out the funding and expenditure assumptions for the following four years in the form of a Medium-Term Financial Strategy. It should be noted that the final version of this will be presented to Full Council on 4 March 2024.

5. Alternative options considered

5.1 The Cabinet must consider how to deliver a balanced 2024-25 Budget and sustainable MTFs over the five-year period 2024-29, to be reviewed and ultimately adopted at the meeting of Full Council on 04 March 2024.

5.2 The Council has developed the proposals contained in this report in light of its current forecasts for future income levels and service demand. These take account of the Council's priorities; the extent of the estimated funding shortfall; the estimated impact of wider environmental factors such as inflation, interest rates, the cost of living crisis on households and, in some service areas, the legacy of the Covid-19 pandemic; and finally, the Council's overall financial position. It is this appraisal that has led to these options being presented in this report. These will be reviewed and, where necessary, updated in advance of the final Budget report being presented.

5.3 These proposals will be subject to consultation, both externally and through the Overview and Scrutiny process, and the outcomes of these will inform the final budget proposals.

6. Background information and Funding Assumptions

6.1 The Council has access to five main sources of funding:

- Business Rates
- Council Tax
- Grants
- Fees & Charges
- Reserves

6.2 Business Rates and Grant funding levels are largely driven by the outcome of Spending Reviews (SR), Budget Statements and the Local Government Finance Settlement (LGFS).

6.3 There has been no SR this year. At the time of writing this report, the Autumn Budget Statement has just been announced and it has not been possible to incorporate any detailed implications but it would appear that it will not have any major overall impact on the estimates included in this draft Budget.

6.4 The LGFS for 2024/25 is not expected to be announced until mid/late December which is after this report is published however, the LGFS last year did include a policy statement covering both 2023-24 and 2024-25. This statement set out the government's intentions for the local government finance settlement for the next 2 years, providing councils with greater certainty on key aspects of their funding to inform their budget setting process and help them to plan for the future.

6.5 This was helpful to a certain extent but the budget envelopes where provided were at a national level so the estimates built into the 2024/25 budget when the 2023/24 Budget and 2023-2028 MTFS was agreed in March must be treated with some caution.

Business Rates and Revenue Support Grant

6.6 When the new localised business rates system was introduced in 2013, it set a 'baseline' for each local authority against which growth could be measured. It was recognised that the baseline would need to be re-visited after a number of years to ensure that the incentive to grow businesses in local areas was maintained.

6.7 The intention was for business rates baselines to be reset from April 2020 however, both SR19 and SR20 confirmed annual delays. SR21 was silent on the reset and it wasn't implemented for 2022/23. The Government progressed with a revaluation of business rates from 1 April 2023 but the reset did not take place. Nothing further has been announced to date so the draft Budget now assumes a reset in 2025. As Haringey is a top up authority, even if this assumption proves incorrect, it is expected that a similar level of funding will accrue from a redistribution of business rates income in the form of additional/alternative grant.

6.8 Revenue Support Grant (RSG) and the amount provided to local government is just one part of the overall amount of funding determined during a Spending Review. However, for local authorities, since the introduction of the Business Rate Retention Scheme, Revenue Support Grant is the primary source of funding from central government and is calculated via the Settlement Funding Assessment (SFA) which consists of the local share of business rates, and Revenue Support Grant. The SFA is updated year on year in line with the change in the small business multiplier which more recently has been based on the September CPI figure. This was 6.7% in September 2023 and has been used in forecasting the funding for 2024/25.

6.9 The Council participated in the London Pool for three years (2018/19 – 2020/21). London chose not to continue the Pool in 2021/22 due to the significant impact that the Covid 19 pandemic had had on the business community and therefore forecast revenues. Pooling was revisited for 2022/23 and, while a London-wide pool was not deemed viable, a smaller

pool consisting of Haringey and 7 other London boroughs was put into place for that year. This continued in 2023/24.

- 6.10 Modelling was undertaken during September which showed that the continuation of this 8 Borough pool is expected to have a similar financial benefit in 2024/25 to the current year of c.£2.0m. The Council has therefore already supported in principle the continuation of the smaller pool. The final decision to proceed or not does not need to be taken until 28 days after the publication of the provisional local government finance settlement and to enable final due diligence to be built into the process, as last year it is proposed that the final decision to participate in the pool is delegated to the Director of Finance in consultation with the Cabinet Member for Finance. On the strength of the modelling and recent experience, a £2m benefit has been built into the draft Budget, but for one year only.
- 6.11 Currently, the MTFs assumes a 6.7% inflationary increase in business rates income including RSG, in 2024/25. Given the late timing of Government announcements overall funding across these budget heads from 2025/26 have been assumed as broadly flat. These figures will be reviewed for the final Budget presented in February.
- 6.12 In terms of net growth in the business rates taxbase / hereditaments, the planning assumption across the MTFs period is that there will be no net growth. This is in line with the previous assumptions.
- 6.13 Collection rates have improved post pandemic and the current year's target is 96%. It is expected that the collection rate for 2024/25 can be set higher than that but the actual value will be confirmed in the final report.
- 6.14 The forecast income from business rates related income, including revenue support grant, is shown in table overleaf.
- 6.15 We have not felt it possible at this point to amend projections beyond 2025/26.

Table 6.1

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Revenue Support Grant	£'000	£'000	£'000	£'000	£'000	£'000
RSG	(25,635)	(27,353)	(27,517)	(27,517)	(27,517)	(27,517)
NNDR Top Up Grant	(59,451)	(63,686)	(95,991)	(95,991)	(95,991)	(95,991)
NNDR Income & Fees	(19,800)	(22,288)	(22,414)	(22,414)	(22,414)	(22,414)
Section 31 Grants	(21,546)	(22,251)	(0)	(0)	(0)	(0)
Bus Rates Pool Benefit	(2,000)	(2,000)	-	-	-	-
NNDR (Surplus)/Deficit	1,271	-	-	-	-	-
Total	(127,162)	(137,578)	(145,922)	(145,922)	(145,922)	(145,922)

Council Tax

6.16 The current assumptions about Council Tax are set out below.

- A 2.99% increase in Council Tax in 2024/25 after which it reduces to 1.99% across the MTFS period.
- A 2% increase in ASC Precept for 2024/25 after which it is assumed to discontinue.
- The tax base is forecast to grow by 1% per annum across the whole MTFS planning period.
- The collection rate is assumed to continue on a post pandemic improvement and is forecast at 97% in 2024/25. This collection rate is assumed across the remainder of the MTFS period. These assumptions will be kept under review between now and the final budget report.
- The Revenues service have been given one-off resources to focus on collection of arrears. On the back of this, a £1m additional income has been assumed as deliverable in 2024/25.

6.17 The resulting projections for Council Tax income and Band D rates are set out in Table 6.2 below. These figures are subject to confirmation of the council tax base, which is due to be finalised in January 2024 and formal Council ratification of Council Tax Rates in March 2024.

Table 6.2

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	£'000	£'000	£'000	£'000	£'000	£'000
Taxbase before collection rate	82,823	83,038	83,868	84,707	85,554	86,410
Taxbase change	0.26%	1.00%	1.00%	1.00%	1.00%	1.00%
Taxbase for year	83,038	83,868	84,707	85,554	86,410	87,274
Collection Rate	96.00%	97.00%	97.00%	97.00%	97.00%	97.00%
Taxbase after collection rate	79,716	81,352	82,166	82,987	83,818	84,656
Council Tax increase	2.99%	2.99%	1.99%	1.99%	1.99%	1.99%
Social Care precept	2.00%	2.00%	0.00%	0.00%	0.00%	0.00%
Band D rate	1,558	1,636	1,668	1,702	1,736	1,736
Council Tax Before Surplus	124,212	133,085	137,091	141,215	145,466	146,920
Arrears Improvement		1,000				
Council Tax Yield	124,212	134,085	137,091	141,215	145,466	146,920

Grants

6.18 The Council receives a number of grants in addition to its main funding allocation. The Council is mostly allowed to use these grants to fund any council services, but some are ring-fenced, which means they can only be spent on specific services. As described earlier, it is expected that many of these grant figures will change before February.

Social Care Grants

6.19 The SR21 announced that specific grants would remain 'cash flat' and this draft Budget and MTFS assumes that for the majority of grants, this doesn't change.

6.20 There is a forecast increase in the Social Care Support Grant for 2024/25 based on the Policy statement included in the Local Government Finance Settlement, after which it flat lines. An addition to the Discharge Funding Grant is now assumed for 2024/25 after which it is forecast to cease completely.

6.21 Table 6.3 shows Social Care related grants and assumptions. It should be noted that all these social care grants have been allocated directly against the relevant service budget heads rather than being kept corporately.

Table 6.3 Social Care Grant

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Revenue Support Grant	£'000	£'000	£'000	£'000	£'000	£'000
Better Care Fund (BCF) - (CCG Contribution)	(6,388)	(6,388)	(6,388)	(6,388)	(6,388)	(6,388)
Improved & Add'l Imp Better Care Fund (iBCF)	(9,806)	(9,806)	(9,806)	(9,806)	(9,806)	(9,806)
Social Care Support Grant	(19,261)	(22,322)	(22,322)	(22,322)	(22,322)	(22,322)
Adult Social Care Market Sustainability and Improvement Funding	(2,689)	(4,043)	(4,043)	(4,043)	(4,043)	(4,043)
Discharge Funding grant	(1,375)	(2,291)	-	-	-	-
Manual adj for rolling in of Independent Living Fund grant into overall CSP	681	-	-	-	-	-
Total	(38,837)	(44,849)	(42,558)	(42,558)	(42,558)	(42,558)

Homelessness Prevention Grant (HPG)

6.22 Last year, the Government consulted on a revised funding methodology for this grant however, no final conclusions have been reached.

6.23 In the light of this uncertainty, the draft Budget makes no adjustments to the existing grant level of £8.5m. This will be kept under review and an update provided in the final report.

Core Grants

6.24 The current assumptions about the level of Core grants anticipated to be received in 2024/25 and across the remainder of the MTFS are set out below:

- Revenue Support Grant (RSG) is a core grant but fundamentally linked to the Business Rates system and so discussed in the Section above.

- The Local Council Tax Support Administration grant and the Housing Benefit Admin grant are assumed to be cash flat but continue across the MTFS;
- The Public Health (PH) grant is currently still assumed as cash flat across the MTFS however in recent years some uplift has been applied and it is likely that this will continue for 2024/25. However, as announcements of the final value are normally received after the final budget reports, no uplift has been built into the draft budget at this point. It must be noted that this grant is ring-fenced to PH activity;
- New Homes Bonus – Government have previously indicated that the methodology for apportioning this grant would be amended or replaced entirely. The current MTFS assumed that this grant would be phased out but that a similar level of grant funding would be received. Since then, there have been indications that there may be an increase in allocation for 2024/25 and this has been built into the draft Budget. From 2025/26 it is assumed as cash flat. This funding is one of the greatest risks regarding any further decisions at central government level around the Levelling up agenda. Final figures will be included in the February report.

6.25 Table 6.4 shows the Core grant values currently assumed across the MTFS period. We have not felt it possible at this point to amend projections beyond 2025/26.

Table 6.4

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Grant	£'000	£'000	£'000	£'000	£'000	£'000
Housing Benefit Admin Grant	(1,351)	(1,351)	(1,351)	(1,351)	(1,351)	(1,351)
Public Health Grant	(21,502)	(21,502)	(21,502)	(21,502)	(21,502)	(21,502)
New Homes Bonus (NHB) / Replacement Funding	(2,105)	(3,099)	(3,107)	(3,107)	(3,107)	(3,107)
Total	(24,958)	(25,952)	(25,960)	(25,960)	(25,960)	(25,960)
RSG	(25,635)	(27,353)	(27,517)	(27,517)	(27,517)	(27,517)
Total (inc. RSG)	(50,593)	(53,305)	(53,477)	(53,477)	(53,477)	(53,477)

Fees and Charges

6.26 The Council's policy in relation to varying external income requires service managers to review the level of fees and charges annually as part of budget setting and that charges should generally increase by the rate of inflation to maximise allowable income.

- 6.27 The setting of fees and charges, along with raising essential financial resources, can contribute to meeting the Council's objectives. Through the pricing mechanism and wider market forces, outcomes can be achieved, and services can be promoted through variable charging policies and proactive use of fees to promote or dissuade certain behaviours.
- 6.28 In the main, fees and charges are set at a level where the full cost of provision is recovered through the price structure. However, in many circumstances those charges are reduced through subsidy to meet broader Council priorities.
- 6.29 Each year the Council reviews the level of its fees and charges through consideration of a report by the Cabinet and its Licensing Committee where it is a requirement that they are considered and approved outside of the Executive.
- 6.30 The proposed 2024/25 fees and charges will be presented to the same Cabinet as this report (December 2023).

Use of Reserves

- 6.31 The Council's (Non-Earmarked) General Fund Balance is held to cover the net impact of risks and opportunities and other unforeseen emergencies. The funds held in the General Fund Reserve can only be used once and therefore are not a recurring source of income that can meet permanent budget gaps.
- 6.32 In setting a balanced budget for 2023/24 the Council agreed to use £3.5m of the Strategic Budget Planning reserve which had been previously earmarked for this purpose.
- 6.33 That Budget/MTFS report in March 2023 forecast a gap for 2024/25 of c. £6.3m. The draft Budget now presented has a gap of £16.3m. This report describes the significant further work that will take place before the final Budget is presented to Cabinet in February and then to Full Council in March 2024. At this point no assumptions have been made about the use of Corporate reserves, although there is limited application of Service reserves agreed in last year's budget.

Summary of Funding Assumptions

6.34 A summary of the currently assumed funding levels and sources is set out in Table 6.5 below.

Table 6.5

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Funding Source	£'000	£'000	£'000	£'000	£'000	£'000
Council Tax	(124,212)	(134,375)	(137,381)	(141,505)	(145,757)	(145,757)
RSG	(25,635)	(27,353)	(27,517)	(27,517)	(27,517)	(27,517)
Top up Business Rates	(59,451)	(63,686)	(95,991)	(95,991)	(95,991)	(95,991)
Retained Business Rates	(19,800)	(22,288)	(22,414)	(22,414)	(22,414)	(22,414)
Section 31 Grants	(21,546)	(22,251)	(0)	(0)	(0)	(0)
NNDR (Surplus)/Deficit	1,271	-	-	-	-	-
NNDR Pool	(2,000)	(2,000)	-	-	-	-
New Homes Bonus	(2,105)	(3,099)	(3,107)	(3,107)	(3,107)	(3,107)
Public Health	(21,502)	(21,502)	(21,502)	(21,502)	(21,502)	(21,502)
Other core grants	(4,536)	(4,536)	(4,536)	(4,536)	(4,536)	(4,536)
Total External Funding	(279,517)	(301,090)	(312,448)	(316,572)	(320,824)	(320,824)
Contributions from Reserves	(3,500)	(459)	(294)	(145)	(11)	(11)
Total Funding	(283,017)	(301,549)	(312,741)	(316,716)	(320,834)	(320,834)

7. General Fund Revenue Assumptions

7.1 2023-24 Financial Performance at Qtr2

7.2 The Qtr2 forecast position of £20.9m is broadly in line with that reported in Qtr1 (£20.5m). Although the majority continues to be driven by Adults social care pressures, this figure has improved to £13.9m compared to the £17.5m reported at Qtr1. The majority of this is due to additional one-off grant funding received so cannot be assumed to continue in 2024/25. The forecast for temporary accommodation has deteriorated by £0.8m due to a small increase in the overall number of households living in temporary accommodation and increased cost of providing temporary accommodation due to limited supply. As highlighted in the Qtr1 report, the Adults social care pressure was apparent in the 2022/23 Provisional outturn report, but the temporary accommodation is an emerging pressure caused by wider economic conditions which have seen rents increase significantly and landlords leaving the market.

7.3 It must be stressed that this Council is not alone in facing budgetary pressures in these service areas; these are being felt nationally. The authority works hard each year to understand service pressures, build in growth where appropriate and possible as well as identifying efficiencies. However, the impact of inflation and restricted and short-term funding is leaving this authority and many others across the sector in an extremely difficult financial position.

- 7.4 In year delivery of the agreed savings programme has improved slightly at Qtr2 and, overall, £13.7m (78%) of the £17.5m is forecast to deliver. Directors continue to focus on improving the position further before the end of the year or identify mitigating solutions.
- 7.5 As part of ensuring that future year's budgets are as sound and deliverable as possible, a detailed review of the agreed savings 'RAG-rated' as Amber or Red either for 2023/24 or beyond has been undertaken. This has resulted in a proposal to write off 7 proposals totalling £2.8m in 2024/25 (£4.4m across the MTFs period). These are genuinely not deliverable because the original assumptions are no longer viable or are unable to deliver to the value originally intended. The impact of this decision has been recognised in the draft 2024/25 Budget.
- 7.6 It is not clear at this point the extent that the cost of living crisis will continue to have on residents ability to pay council tax and other fees and charges and businesses ability to pay business rates. This will be reviewed in detail as part of the closure of the 2023/24 accounts when existing provisions for bad debt are re-calculated.
- 7.7 The impact of the forecast high levels of inflation was acknowledged when the 2023-24 Budget was set. While for non-demand led services, the estimated budget looks to be broadly sufficient, the recently agreed staff pay award is likely to require more funding than was allowed for. Inflation in the demand led services of Adults, Children's and Temporary Accommodation are all running much ahead of the forecasts, for reasons outlined above.
- 7.8 The Bank of England's strategy for reducing inflation is to increase borrowing rates, which increased steadily over the first 5 months of this year and now stands at 5.25%. This is putting pressure on the Council's repayment of debt and has led to a fundamental review of in year and future year's capital programme with a view to reducing, removing or postponing schemes fully or partially funded by Council borrowing.
- 7.9 The number of identified pressures and overall volatility is concerning and makes forecasting in year open to considerable challenges. Furthermore, many of the issues are outside the direct control of Council and many of these look to continue into at least the first part of 2024-25.
- 7.10 **The 2024/25 Budget and 2024/29 Medium Term Financial Strategy (MTFS)**
- 7.11 It became clear early on in this year that the financial situation had worsened for most local authorities, this Council included, and this has been key in shaping the approach to the financial planning work for 2024/25. There has been a further step-up in finance and budget dialogue with managers throughout the Council, and with the Cabinet individually and collectively.

- 7.12 All senior managers participated in a Budget Fortnight, aimed at identifying cross directorate savings and efficiencies or where activities were duplicated across various Directorates. The output of this activity led to a number of saving and / or cost avoidance business cases which were then shared with Cabinet.
- 7.13 Running parallel to this, Directorates were tasked with identifying any new savings proposals or management actions that could be put to Cabinet to drive further reductions in expenditure or generate additional income.
- 7.14 Appendix 3 details the current savings proposals built into the Draft Budget now presented. This report also recommends that these be shared with residents and businesses as part of the normal consultation process.
- 7.15 Despite the fact that any growth will inevitably require a higher level of savings to be identified, the Budget has had to recognise the real pressures being seen in the current year particularly in the demand led services. The majority of the growth required is to address the brought forward 2023/24 base budget pressures and to build in realistic sums to cover on-going inflationary pressures which are being compounded by lack of availability of supply. The 2024/25 Budget has undertaken extensive modelling to identify the most realistic level of spend across the care services and temporary accommodation.
- 7.16 Over and above this, growth has had to be recognised in some of the back office services such as Digital and Legal and Governance where the organisation has little choice but to protect itself from cyber attacks and provide accurate and timely legal advice. On-going high levels of interest have required additional sums to be built into the treasury and capital financing budgets.
- 7.17 The outcome of the financial planning work to date has been to identify in as full a way as possible the growth required to set realistic Directorate budgets. However, although new savings have been put forward, there is currently a forecast gap between expected expenditure and income of £16.3m.
- 7.18 With the lack of any new announcements from Government concerning additional grant or other funding support the Council cannot assume that any or all of this gap will be met externally and therefore, has commenced a further round of budget challenge work. This work will complete after the publication of this Draft 2024/25 Budget report and the outcome will be incorporated into the final 2024/25 Budget report in February.

7.19 **Budget Growth and Pressures**

7.20 The main corporate assumptions across the MTFs period are outlined below followed by a section focussing on the policy priorities and service specific items.

7.21 **Inflation**

7.22 The inflation rate for October UK inflation fell sharply in October to 4.6% (6.7% September) its lowest rate in two years, largely due to lower energy prices.

7.23 This is clearly a positive direction of travel and the Government still expect the Bank of England to work to bring inflation down to the 2% target as soon as possible. Forecasts for 2024/25 rates in the October update provided by the Treasury indicate that the figure could fall back to 2.5% by the end of the next financial year.

7.24 The **pay deal** for 2023/24 has recently been agreed at a flat rate per employee. This amounted to an average 5.4% increase. The draft Budget assumes a 4% pay award is agreed for 2024/25 falling to 3% in 2025/26 then 2% from 2026/27 and beyond.

7.25 The impact of inflationary increases in the **demand led services** is addressed as part of the overall annual demand modelling exercise. This is based on an estimated 4% inflation rate for 2024/25.

7.26 For **all other non-pay inflation**, the assumption continues that the services will broadly have to manage within existing budgets, thus absorbing any inflationary pressures. However, in recognition that some contracts include inflation-linked increases and utility costs continue to be volatile and difficult to predict an annual allowance is built into the budget to address these items should they arise.

7.27 Forecasts for energy costs and major contracts for 2024/25 are lower than those for 2023/24. The estimate for 2024/25 suggests that an additional £1.6m is required, on top of that already included in the existing MTFs. Due to the various services impacted, the actual % increase is an average of 12%. From 2025/26 the budget allowance returns to a more stable figure of c. £1.6m pa.

7.28 All of the main inflationary assumptions will be reviewed again before the final Budget is presented in February.

Employer Pension Contributions

7.29 The last triennial valuation covered the period 2023-2026 showed that the Council would need to increase its contribution rate by 0.5% across each of the two years 2024/25 and 2025/26. The estimated budgetary impact was £0.6m for each year and this was built into the 2023-2029 MTFs agreed in March 2023.

- 7.30 No assumptions have yet been made about the financial impact of the next triennial valuation (2026-2029).

Treasury & Capital Financing

- 7.31 In recognition of the impact that interest rates are having on borrowing costs, additional growth of £2.3m has been built into 2024/25 with a further £6.8m across the following 3 years. This is on top of growth already assumed in the previous MTFS.

- 7.32 This impact would have been greater had the Council not undertaken the review of the existing capital programme and consequent level of proposed reductions detailed in Section 8.

Levies

- 7.33 The current assumption that all Levy costs except the North London Waste Authority (NLWA) levy will remain broadly in line with the 2023/24 figures across the period.

- 7.34 The NLWA meeting papers on 5th October 2023 forecast a levy of £9.75m for 2024/25 which is c. £1.0m less than the figure assumed in the last MTFS. The draft Budget has therefore been adjusted for one year only to reflect this lower figure.

- 7.35 The final figure will be confirmed in early February and any further adjustments built into the final Budget.

Concessionary Fares

- 7.36 Each London Borough funds the cost of concessionary fares (the Freedom Pass) for older residents in their borough. The annual charge is based on usage and numbers are still below the level pre-Covid pandemic. The final figure will not be received until after this report is published but all indications to this point suggest a saving against budget for an additional year. This has been built into the draft Budget.

- 7.37 This will be reviewed before the final report is produced in February.

Contingency

- 7.38 The Council holds a single corporate contingency largely to manage any slippage to the agreed budget reduction programme in any one year as well as addressing unforeseen circumstances which cannot realistically be built into budget plans. This draft Budget assumes that the contingency for 2024/25 and across the remainder of the MTFS remains at c.£7.4m.

Policy Priorities

7.39 Despite the challenges outlined in this report, this draft Budget for 2024/25:

- Ensures we can continue to meet the significant need of our most vulnerable residents – through further, year on year additional investment in Children's, Adult's and Temporary Accommodation services. (£25.5m in 2024/25 alone)
- Drives value for money through a significant efficiency and reform agenda – with every area of the council contributing.

Service Growth

7.40 The **existing** MTFs contained a level of growth across the 2024-28 period which has been reviewed but confirmed as still required. The amounts by Directorate are shown in Table 7.1a below.

Table 7.1a – Existing Growth

Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults, Healths & Communities	4,102	2,789	2,821	0	0	9,712
Children's Services	482	20	20	0	0	522
Corporate	5,656	7,106	3,400	6,900	0	23,062
Culture, Strategy & Engagement	(184)	(165)	363	(134)	0	(120)
Environment & Resident Experience	(94)	0	0	0	0	(94)
Legal and Governance	0	0	0	0	0	0
Placemaking & Housing	(605)	0	(30)	0	0	(635)
Total	9,357	9,750	6,574	6,766	0	32,447

7.41 The financial planning process this year has sought to be as robust as possible recognising structural base budget issues referred to in paragraph 7.15 along with forecasts for future requirements which are largely driven by inflation, lack of supply and also the impact of writing out agreed savings that are no longer viable.

7.42 Table 7.1b below details the proposed **new growth** by Directorate.

Table 7.1b – New Growth

Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults, Healths & Communities	19,267	7,311	7,311	0	0	33,889
Children's Services	1,631	660	660	0	0	2,951
Corporate	1,290	3,200	2,350	0	0	6,840
Culture, Strategy & Engagement	1,150	0	0	0	0	1,150
Environment & Resident Experience	1,046	0	0	0	0	1,046
Legal and Governance	608	0	0	0	0	608
Placemaking & Housing	0	0	0	0	0	0
Total	24,992	11,171	10,321	0	0	46,484

- 7.43 Table 7.1c below summarises the **total** additional budget growth proposed to be built into each Directorate for 2024/25 and across the remainder of the MTFS.

Table 7.1c – Total Planned Growth

Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults, Healths & Communities	23,369	10,100	10,132	0	0	43,601
Children's Services	2,113	680	680	0	0	3,473
Corporate	6,946	10,306	5,750	6,900	0	29,902
Culture, Strategy & Engagement	966	(165)	363	(134)	0	1,030
Environment & Resident Experience	952	0	0	0	0	952
Legal and Governance	608	0	0	0	0	608
Placemaking & Housing	(605)	0	(30)	0	0	(635)
Total	34,349	20,921	16,895	6,766	0	78,931

Budget Reduction / Savings

- 7.44 The Council has previously **agreed** £8.3m savings to be delivered across the period 2024- 2028 as set out in the table below.

Table 7.2a – Previously Agreed Savings or Budget Reductions

Management Area	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	Total
Adults, Healths & Communities	6,848	3,067	(159)	(100)	0	9,656
Children's Services	1,630	230	0	0	0	1,860
Cross-Cutting	500	500	1,360	0	0	2,360
Culture, Strategy & Engagement	1,089	969	210	5	5	2,278
Environment & Resident Experience	6,974	491	1,459	(6)	44	8,962
Placemaking & Housing	470	110	70	0	0	650
Total	17,511	5,367	2,940	(101)	49	25,766

- 7.45 As is the practice in this Council, as part of the financial planning process all existing savings plans are reviewed and challenged robustly to ensure that they can still be met as originally agreed and if not, looks to re-profile or write off.
- 7.46 This outcome of this year's process is that £4.4m of savings are no longer deemed viable and have been taken out of the draft Budget and MTFS. These are shown by Directorate in the table below.

Table 7.2b – Removed/Written off Savings

Management Area	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	Total
Adults, Healths & Communities	1,900	700	(400)	(100)	0	2,100
Culture, Strategy & Engagement			655			655
Environment & Resident Experience	15	20	1,320	0	0	1,355
Placemaking & Housing	100	100	70			270
Total	2,015	820	1,645	(100)	0	4,380

7.47 The changes to the Adults, Health and Communities existing programme represents their re-articulation of their approach which is now set out in their new savings proposals. The major change in 2025/26 for Environment and Resident Experience reflects the current expectation of the implication of the introduction of the new waste management contract.

7.48 The new budget reduction / savings proposals generated through this year's financial planning process are a mixture of management actions and those that require policy decision. The former include value for money initiatives, service redesign or service restructures. The new savings now included in this draft Budget are shown by Directorate in the 2 tables below, one covering management actions and one the Policy proposals.

Table 7.2c – Management Actions

Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults, Healths & Communities	500	150	0	0	0	650
Children's Services	543	90	15	15	0	663
Corporate Governance	0	0	0	0	0	0
Culture, Strategy & Engagement	30	20	0	0	0	50
Environment & Resident Experience	581	-35	82	0	0	629
Finance	250	0	100	225	200	775
Placemaking & Housing	1004	453	585	635	275	2952
Total	2,908	678	782	875	475	5,719

Table 7.2d – New Savings

Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults, Healths & Communities	4,890	782	0	0	0	5,672
Children's Services	673	1,152	777	724	1,220	4,546
Culture, Strategy & Engagement	920	619	372	0	0	1,911
Environment & Resident Experience	1,636	53	47	39	17	1,792
Finance	0	0	0	0	0	0
Placemaking & Housing	0	0	0	0	0	0
Total	8,119	2,606	1,196	763	1,237	13,921

- 7.49 The net impact of the above adjustments and additions is a total savings programme across the 2024-2029 period of £25.7m, with £15.6m for 2024/25 alone.

Table 7.2e – Total Savings and Management Actions 2024-2029

Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Adults, Healths & Communities	7,757	1,173	0	0	0	8,930
Children's Services	1,446	1,242	792	739	1,220	5,439
Culture, Strategy & Engagement	1,919	194	377	5	0	2,495
Environment & Resident Experience	2,688	157	123	83	17	3,069
Finance	250	0	100	225	200	775
Placemaking & Housing	1,014	453	585	635	275	2,962
Corporate Governance	0	0	0	0	0	0
Cross-Cutting	500	1,360	0	0	0	1,860
Total	15,574	4,579	1,977	1,687	1,712	25,530

- Implications of the Financial Planning Process on Directorate Budgets**
- 7.50 Appendix 3a provides more detailed contextual information by Directorates of the impact of the 2024/25 financial planning process to date and described in the paragraphs above. It sets out the 2023/24 budget position and comments on the more significant new growth, savings and management actions now proposed.
- 7.51 **Summary General Fund Revenue Budget Position 2024/25 – 2028/29**
- 7.52 After taking into account the proposed amendments to existing plans and funding, the new savings and growth proposals discussed in the sections above, the current draft GF revenue Budget position for next year and across the MTFS period is set out in the table below.
- 7.53 The draft 2024/25 Budget currently has a budget gap of £16.3m. As made clear in sections 1 and 6.34 it is assumed that significant further work will be undertaken before the final Budget is presented and that at point the gap will be closed.
- 7.54 It must be recognised that this is an immense challenge.
- 7.55 The draft 2024/25 revenue Budget and MTFS now presented is summarised in Table 7.3 below.

Table 7.3 – Summary Revenue Budget Position 2023-2029

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Budget	Budget	Projected	Projected	Projected	Projected
Directorate	£'000	£'000	£'000	£'000	£'000	£'000
Adults, Health & Communities	108,701	120,824	132,041	140,141	140,141	140,141
Children's Services	62,949	63,304	62,742	62,630	61,491	60,271
Culture, Strategy & Engagement	33,569	32,951	32,592	32,578	32,439	32,439
Environment & Neighbourhood	14,565	18,134	21,576	21,453	21,370	21,353
Placemaking & Housing	7,829	6,310	5,857	5,242	4,607	4,332
Chief Executive	305	305	305	305	305	305
Corporate Governance	2,283	2,891	2,891	2,891	2,891	2,891
Finance	52,815	73,216	84,867	95,505	104,314	104,114
Council Cash Limit	283,017	317,935	342,872	360,746	367,559	365,847
Planned Contributions from Reserves	(3,500)	(459)	(294)	(145)	(11)	(11)
Further Savings to be Identified	-	(16,386)	(30,424)	(44,174)	(46,735)	(45,023)
Total General Fund Budget	279,517	301,090	312,154	316,427	320,813	320,813
Council Tax	(124,212)	(134,375)	(137,381)	(141,505)	(145,757)	(145,757)
Council Tax Surplus	-	-	-	-	-	-
RSG	(25,635)	(27,353)	(27,517)	(27,517)	(27,517)	(27,517)
Top up Business Rates	(59,451)	(63,686)	(95,991)	(95,991)	(95,991)	(95,991)
Retained Business Rates	(19,800)	(22,288)	(22,414)	(22,414)	(22,414)	(22,414)
Section 31 Grants	(21,546)	(22,251)	(0)	(0)	(0)	(0)
NNDR Surplus/(Deficit)	1,271	-	-	-	-	-
NNDR Growth	(2,000)	(2,000)	-	-	-	-
Total Main Funding	(251,374)	(271,953)	(283,303)	(287,427)	(291,679)	(291,679)
New Homes Bonus	(2,105)	(3,099)	(3,107)	(3,107)	(3,107)	(3,107)
Public Health	(21,502)	(21,502)	(21,502)	(21,502)	(21,502)	(21,502)
Other core grants	(4,536)	(4,536)	(4,536)	(4,536)	(4,536)	(4,536)
Total Core/Other External Grants	(28,143)	(29,137)	(29,145)	(29,145)	(29,145)	(29,145)
Total Income	(279,517)	(301,090)	(312,448)	(316,572)	(320,824)	(320,824)

Review of Assumptions and Risks Across the Budget and MTFS Period 2024-2029

- 7.56 The Council's Section 151 Officer has a statutory responsibility to assess the robustness of the Council's budget and to ensure that the Council has sufficient contingency/reserves to provide against known risks in respect of both expenditure and income. This formal assessment will be made as part of the final report on the Council's budget in March 2024 and will draw on independent assessments of the Council's financial resilience where available however, it is critical that this **Draft 2024/25 Budget** report outlines the assumptions and approach to risk taken when arriving at the budget proposals included in the draft Budget & MTFS.

- 7.57 Given the increased financial pressure that is falling upon this council's budget and the uncertain national political and economic picture, this statutory role has been acquiring more and more significance. The number and breadth of potential risks and uncertainty, particularly around the level of Government funding into the Local Government sector overall and more importantly for this Council, the long-awaited Fair Funding Review are unprecedented. Add to this a still volatile economic situation and a general election that must take place before January 2025, underline the challenges being faced.
- 7.58 These factors clearly underline the need to keep both the budgeted contingency and the general fund reserve at current levels and, as far as practical, to keep earmarked reserves close to current levels or above.
- 7.59 The main uncertainties and risks identified to date which may or are likely to impact on the Council's budget for 2024/25 and over the period of the MTFS are:
- Detailed grant funding figures for 2024/25 and beyond have yet to be announced and are subject to the final local government settlement expected in January 2024.
 - On-going lack of multi-year funding allocations.
 - The national economic outlook, in particular if inflation continues to fall or not; interest rates levels; on-going impact of wars and unrest internationally on costs and supply chains.
 - The extent to which these factors will continue to place stress on individuals and businesses manifesting in the cost of living crisis.
 - Government legislation and policy concerning homelessness and addressing the housing crisis
 - The pace at which planned actions to increase Council-managed temporary accommodation take place
 - Delivery of the agreed Safety Valve programme strategy to agreed timetable.
 - The Levelling Up agenda and associated funding distribution methodologies could be negative for this Council's funding allocations.
 - The Council's savings programmes do not deliver the required savings, do not deliver savings quickly enough.
 - Any further deterioration in the forecast 2023/24 position including non-delivery of in year savings
 - The ability to retain and attract suitably qualified and skilled workforce hampers the delivery of the Council's ambitions.

8. Capital Strategy & Programme

8.1 This capital strategy report gives a high-level overview of how capital expenditure, capital financing, and treasury management activities contribute to the provision of public services in Haringey. It also provides an overview of how the risks of the capital programme are managed and the implications for future financial sustainability.

8.2 The current economic environment has impacted the capital programme in a number of ways. Higher levels of persistent inflation and the subsequent Bank of England response by raising interest rates to tame inflation has meant that the interest that the Council pays on new borrowing undertaken to finance the capital programme (both the existing capital programme and the proposed additions) has increased significantly. The higher levels of inflation have also impacted the cost of raw materials and the tightness in the supply chain for capital works (labour and materials) which has added both cost and time to schemes. In addition, the increased costs are making it increasingly difficult to achieve self-financing business cases for those schemes where this is expected.

The current capital programme has deferred a number of schemes that were originally expected to be self-financing as they were not able to produce a business case that justified the investment. The programme also defers expenditure on a range of schemes which are not absolutely essential. When the economic environment improves, these schemes will be reviewed to assess whether or not they can be reinstated.

8.3 The Council's Children's Services capital programme includes investment proposals which are designed to directly address essential, immediate health & safety issues in schools which, if they were not undertaken, could lead to school closures.

8.4 There is increased investment in the infrastructure of the borough's parks. Again, this is to meet the immediate health & safety concerns within the park's estate. The budget also provides for significant investment in our leisure centres, £7.4m over the MTFS period, to bring them back to safe and usable condition. There is also continued investment in the Cycling & Walking Action Plan over the MTFS which is funded by external resources.

8.5 The Wards Corner capital budget still provides for the acquisition of properties under the CPO and to develop the scheme to inform the next phase of investment which is what is required at this stage. The process of land assembly on the Gourley Triangle scheme is continuing with Government funding. Again, this is the funding required at this time. The Selby Urban Village scheme is now being delivered in two stages. The first phase focuses on the community centre and sports facilities, whilst the second phase focuses on the housing element. The second phase will now be delivered through the housing revenue account, rather than the general fund.

- 8.6 The Council is also investing in its digital offering to bring forward transformation that delivers savings and to ensure that our customers receive the best possible service.
- 8.7 The Council continues to invest in housing through its new homes programme. This expenditure is contained within the housing revenue account (HRA) and is reported elsewhere.

Background

- 8.9 Capital expenditure in local government is defined in statute and accounting practices/codes and as such must be complied with. Within these rules, capital budgets and capital expenditure decisions offer the opportunity for the Council to profoundly affect the lives of its residents, businesses, and visitors in both the immediate and the longer term.
- 8.10 Capital programmes can shape the local environment (e.g., through the provision of new housing, traffic schemes or regeneration schemes); positively impact people's lives (e.g. through creating appropriate housing for adults with learning difficulties or investment in parks and open spaces); transform the way the Council interacts with local residents (e.g. through the libraries investment programme or proposals for locality provision); and deliver fit for purpose schools.
- 8.10 The key objectives for the Council's capital programme are to ensure that the assets that it has are fit for purpose. To deliver this, the programme is very much focused on addressing health & safety issues first and foremost and to support the corporate delivery plan, deliver the borough plan and assist the Council in meeting the service and financial challenges that it continues to face.

Capital expenditure and financing

- 8.11 Capital expenditure is where the Council spends money on a project, with the view to derive societal, service and economic benefit from the expenditure, for a period longer than twelve months. This can also include spending on assets owned by other bodies, and loans and grants to other bodies enabling them to buy assets.
- 8.12 The table below shows a high-level summary of the Council's outline capital spending in the medium-term i.e., for the financial years 2024/25-2028/29, which shows the continued and growing capital investment that is being undertaken to support the achievement of the borough plan objectives and to improve people's lives.

Table 8.1: Capital expenditure plans overview 2024/25 - 2028/29

	2023/24 Budget (£'000)	2024/25 Budget (£'000)	2025/26 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	Total (£'000)
Previously Agreed							
General Fund Account (GF)	220,900	200,102	217,103	276,220	93,859		1,008,184
Housing Revenue Account (HRA)	262,962	289,102	322,107	305,880	246,218		1,426,269
Total =	483,862	489,204	539,210	582,100	340,077		2,434,453
Proposed							
General Fund Account (GF)		159,732	143,101	193,719	55,179	60,383	612,115
Housing Revenue Account (HRA)		238,222	303,689	354,954	307,358	209,605	1,413,829
Total =		397,955	446,790	548,673	362,538	269,988	2,025,943

8.13 The capital programme is composed of individual directorate programmes. Within these directorate totals there are schemes and within most schemes there are individual projects. For instance, Scheme 302, Borough Roads, will contain individual projects on individual roads.

8.14 Where additional funding is proposed for an existing scheme, this will be added to the scheme rather than creating a new scheme. A full list of proposed additions to the capital programme are contained in appendix 5.

8.15 About 36% of the capital programme, is composed of schemes that are wholly financed by the Council's borrowing activity and not self-financing or met from external resources. These schemes largely reflect the statutory duties of the council. In large part these schemes are not able to attract external resources to either supplement or supplant Council borrowing as they are core to the Council's operation.

There are a limited number of schemes within the General Fund capital programme that will only proceed, if they are estimated to result in a net reduction in expenditure. That reduction will include the cost of financing the borrowing and contribute to the MTFs through making savings or increasing income. These schemes are known as self-financing schemes. The decision to proceed with these schemes will follow the production of a detailed business case that supports the investment and identifies reductions in expenditure.

8.16 The Children's Services capital programme is reliant on the Council undertaking external borrowing. For the period 2024/25-2028/29 the Council is planning to spend £64.2m, of which approximately £32.0m is funded through government grant leaving a borrowing and self-funding requirement of £26.3m and £5.9m respectively. The cost of the increased borrowing investment in schools falls on the Council's revenue account through increased borrowing costs.

- 8.17 The Adults, Health & Communities Services capital programme is £57.3m, of which much of the programme is self-financed at £45.3m. In addition, there is £8.8m of grant funded expenditure.
- 8.18 Within the Environment & Resident Experience directorate, the proposed capital programme for the period 2024/25-2028/29 is extremely reliant on Council borrowing and broadly estimated at £75.2m of which approximately £66.6m is financed by borrowing, and £8.6m is externally funded.
- 8.19 The Placemaking & Housing capital programme has an estimated value of £306.1m, of which £207.8m is funded externally and £6.5m is self-financing. Council borrowing in this part of the capital programme is proportionately lower than in other service areas at £91.8m. The majority of this borrowing is to match fund schemes in the South Tottenham Regeneration projects, the Wood Green Regeneration Strategy and to fund the Corporate Landlord remediation works.
- 8.21 The Culture, Strategy & Engagement capital programme is estimated at £93.8m with the majority, £65.1m funded through self-financing. £60.9m of this self-financing relates to the Civic Centre refurbishment and £4.2m relates to the Alexandra Palace – Invest to Earn capital works.
- 8.22 The inclusion of a scheme within the capital programme is not necessarily permission to spend. Most schemes will be subject to the completion of an approved business case that validates the high-level cost and time estimates contained within the programme. An integral part of the business case will be an assessment of the risks that a project faces and once a project is agreed, the review of the risk register is a standing item on the agenda for the project's governance arrangements.
- 8.24 Service managers bid annually as part of the Council's budget setting process. The bids are assessed against their response to need in relation to the Council's priorities, the asset management plan and meeting the objectives of the medium-term financial strategy (MTFS). In addition, schemes have been considered for their contribution to economic recovery, to growth, and to jobs.
- 8.25 The Housing Revenue Account (HRA) is a ring-fenced account, which ensures that the Council's housing activities are not subsidised by the Council's non-housing activities. It also ensures that the Council's non-housing activities are not subsidised by its HRA. HRA capital expenditure is recorded separately.
- 8.26 The Capital Programme for 2024/25 has considered and been reviewed to ensure that it delivers in line with the Council's Carbon Reduction ambition. There are no projects that will increase the carbon footprint of the Council. There are several projects however, where there is the opportunity that these can be designed to ensure that at the delivery stages Zero Carbon requirements will be delivered. These include:

- Construction works (such as the Parkland Walk Bridge). The procurement for these works will include carbon within the selection for materials and contractors works.
- Road Safety Programme and Highways Maintenance. To deliver transport infrastructure that is safe and supports active travel options.
- School's capital Maintenance – the Council has just completed its Energy Action Plan for its schools, and this capital funding will deliver this through including carbon reduction measures (insulation, glazing, low carbon heating) within these programmes. The budget for the primary school investment is funded through government grant.
- Active and health spaces around our schools - We are continuing the funding for our successful School Streets programme and introducing Healthy Schools Zones to improve air quality in our most polluted schools of the borough. Creating safe space and infrastructure to encourage active travel options.
- The Walking and Cycling Action Plan is continuing and is funded through external sources.

The table below details the proposed capital expenditure plans by directorate.

Table 8.2: Capital expenditure plans by directorate

	2024/25 Budget (£'000)	2025/26 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	Total (£'000)
Children's Services	28,673	24,520	5,381	5,343	300	64,216
Adults, Health & Communities	5,870	4,051	7,377	12,377	28,341	58,016
Environment & Resident Experience	21,309	13,551	15,651	13,131	11,571	75,212
Placemaking & Housing	60,365	64,138	153,782	22,959	19,672	320,915
Culture, Strategy & Engagement	43,515	36,841	11,529	1,370	500	93,756
Total General Fund (GF)	159,732	143,101	193,719	55,179	60,383	612,115
Housing (HRA)	238,222	303,689	354,954	307,358	209,605	1,413,829
Overall Total	397,955	446,790	548,673	362,538	269,988	2,025,943

8.27 Appendix 4 includes the previously agreed schemes plus the new schemes:

H is for schemes that are funded by borrowing;

S is for schemes that are funded by the borrowing but where there are compensating savings are made in service budgets;

E is for schemes that are funded by an external party.

Where there is more than one letter, this indicates that the scheme is funded from more than one source with the source contributing the most indicated first.

Appendix 5 provides details of the new schemes. The following paragraphs provide a high-level description of each directorate's new capital proposals.

8.28 Children's Services

There is additional investment in the school estate for immediate health & safety works and continued investment in the safety valve programme to make savings in the dedicated schools grant. The Alternative Provision budget has been deferred pending detailed work on the strategy to support the budget requirement.

8.29 Adult, Health, and Communities

There are no new schemes. The Edwards Drive scheme is now planned to be delivered via the housing delivery programme, funded by the housing revenue account, rather than the general fund. The Bourgoyne Road scheme has been deferred until the GLA grant programme for this type of facility is made available to the Council. There will be a continued 'meanwhile' use on the site. The supported living scheme has been transferred to be delivered through the housing delivery programme.

8.30 Environment & Resident Experience

The existing Environment & Resident Experience capital programme is designed to make the borough a cleaner and safer place where residents can lead active and healthy lives. The proposed new capital schemes build on these priorities with additional limited investment.

It is proposed to invest £7.436m in the leisure facilities that will address health & safety issues, and essential backlog maintenance requirements to increase usage and reduce carbon emissions.

There is a proposal to increase the amount of investment in the Active Life in Parks programme, by £0.23m, and to increase the investment in the Parks Asset Management, by £0.3m. These increases are to ensure that urgent health & safety works are undertaken. In addition, there is additional necessary investment in the Parkland Walk Bridges programme to ensure that the bridges continue to operate safely. The programme also allows for the

continuation of investment in street lighting and borough roads in future years to ensure that the highway is safe to use.

8.31 Placemaking & Housing

Within the placemaking and housing programme a number of schemes have been deferred as they were not able to generate a business case that supported the proposed investment. Notwithstanding that the Council is still investing in its assets,

Further investment in the Council's assets is proposed for the operational buildings to address health & safety issues to enable continued occupation and service delivery. There is investment in the commercial portfolio to ensure compliance with statutory requirements and to protect the Council's income stream through continued lettings.

8.32 Culture, Strategy & Engagement

The proposed capital programme continues the investment needed in the Council's IT assets to drive through transformation to deliver savings whilst at the same time delivering improvements to the resident experience. The Council is also investing in essential works in its 2 principal heritage assets, Bruce Castle Museum and Alexandra Palace.

8.33 Financing

All capital expenditure must be financed from either an external source (government grant or other contributions), the Council's own resources (revenue, reserves, or capital receipts) or debt (borrowing, leasing, Private Finance Initiative).

The Council's capital programme has moved to a financing strategy that seeks to ensure that investment via the capital programme is self-financing or funded from external resources wherever possible. The draft capital programme for 2023/24-2027/28 is analysed in the table below and shows that the majority of schemes being proposed (82%) are either self-financing or funded via external resources.

Table 8.3: Financing Strategy

	General Fund Borrowing		External	Total
	Met from General Fund	Self-Financing met from Savings		
	(£'000)	(£'000)	(£'000)	(£'000)
Children's Services	26,281	5,900	32,035	64,216
Adults, Health & Communities	3,882	45,341	8,793	58,016
Environment & Resident Experience	64,628	1,959	8,625	75,212
Placemaking & Housing	104,396	6,537	209,982	320,915
Culture, Strategy & Engagement	28,648	65,108	0	93,756
Total	227,835	124,844	259,435	612,115

8.34 The self-financing schemes will normally only proceed if they produce a reduction in expenditure that includes reductions enough to cover the cost of financing the investment. This is necessary to ensure that the investment contributes to meeting the financial challenges that the Council faces. It is noted however, that in some limited circumstances, that schemes may proceed even if they do not produce a reduction in expenditure enough to cover the cost of financing the investment.

8.35 As debt needs to be repaid the Council is required by statute to set aside from its revenue account an annual amount sufficient to repay its borrowing. This is known as the minimum revenue provision (MRP). The estimated MRP over the MTFS period is set out below:

Table 8.4: Estimated MRP

	2023/24 Budget (£'000)	2024/25 Budget (£'000)	2025/26 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)
MRP	18,676	17,677	19,002	20,069	20,980	22,306

8.36 The Council's underlying need to borrow to finance its capital programme is measured by the capital financing requirement (CFR). This increases when new debt financed capital expenditure is incurred and reduces when MRP is made. The table below shows the estimated CFR over the MTFS period.

Table 8.5: Prudential Indicator: Estimates of Capital Financing Requirement

	2023/24 Budget (£'000)	2024/25 Budget (£'000)	2025/26 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)
CFR	1,375,493	1,427,202	1,706,665	2,003,734	2,286,562	2,472,311

Asset Management

8.37 The Asset Management Plan will be reported to Cabinet in Spring 2024.

Asset Disposals

8.38 When a capital asset is no longer needed, it may be sold, and the proceeds (known as capital receipts) can be spent on new assets or can be used to repay debt (it should be noted that if the asset includes “open space”, any decision on a proposed disposal will be subject to the statutory requirement to advertise and consult before a final decision can be taken and/or implemented). Repayments of grants, loans and non-treasury investments also generate capital receipts. The Council is currently permitted by legislation to spend capital receipts to deliver cost reductions and/or transformation. This is known as the flexible use of capital receipts and this flexibility is currently due to expire on the 31st March 2025.

8.39 As stated above, capital receipts can be used to fund capital expenditure or repay debt. The budget assumption is that capital receipts will not fund capital expenditure or debt repayment. It is anticipated that the capital receipts received in the MTFS period covered by the flexibility (up to 31st March 2025) will be used to deliver cost reductions and/or transformation. There is a separate policy statement and schedule of proposed initiatives to utilise capital receipts flexibly.

Treasury Management

8.40 The Council has a Treasury Management Strategy Statement (TMSS) that sets out in detail the Council’s approach to managing its cash flows, borrowing and investment activity, and the associated risks. The Capital Strategy document includes similar information from the TMSS but presents this information in the context of the Council’s capital programme and Corporate Delivery Plan.

8.41 Treasury management is the management of the Council’s investments, cash flows, its banking and capital market transaction and the effective control of the risks associated with those activities. Surplus cash is invested until required in accordance with the guidelines set out in the approved TMSS, whilst short term liquidity requirements can be met by short term borrowing from other local authorities.

Borrowing Strategy

8.42 The Council's primary objective when borrowing money is to strike a balance between securing low interest cost and achieving certainty of those costs, over the period for which the funds are required.

8.43 Projected levels of the Council's total outstanding external debt (which comprises borrowing, PFI liabilities and leasing) are shown below and compared to the CFR.

Table 8.6: Prudential Indicator: Gross Debt and the Capital Financing Requirement

	31/3/23 Actual (£'000)	31/3/24 Budget (£'000)	31/3/25 Budget (£'000)	31/3/26 Budget (£'000)	31/3/27 Budget (£'000)	31/3/28 Budget (£'000)	31/3/29 Budget (£'000)
Borrowing Debt	783,301	1,204,505	1,087,092	1,346,241	1,623,607	1,885,665	2,049,734
PFI & Lease Debt	21,967	19,471	13,189	10,552	9,852	9,151	8,450
Total Debt	805,268	1,223,976	1,100,281	1,356,794	1,633,459	1,894,816	2,058,184
Capital Financing Requirement	1,120,900	1,375,493	1,427,202	1,706,665	2,003,734	2,286,562	2,472,311

8.44 The CFR represents the Council's underlying need to borrow for capital purposes. The Council's strategy is to maintain borrowing and investments below their underlying levels, which is commonly referred to as internal borrowing. The Council has an increasing CFR due to the increasing requirement to finance its capital programmes.

Affordable Borrowing Limit

8.45 The Council is legally obliged to set an affordable borrowing limit (also termed the authorised limit for external debt) each year. In line with statutory guidance, a lower operational boundary is also set as a warning level should debt approach the limit. This is set out in Table 8.7 below.

Table 8.7: Prudential Indicator: Authorised limit and operational boundary for external debt

	2023/24 Budget (£'000)	2024/25 Budget (£'000)	2025/26 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)
Authorised limit – borrowing	1,286,022	1,344,013	1,626,113	1,923,882	2,207,411	2,393,861
Authorised limit – PFI & leases	25,702	17,410	13,929	13,004	12,079	11,154
Authorised limit – total external debt	1,311,724	1,361,423	1,640,042	1,936,886	2,219,490	2,405,015
Operational boundary - borrowing	1,236,022	1,294,013	1,576,113	1,873,882	2,157,411	2,343,861
Operational boundary – PFI & leases	23,365	15,827	12,663	11,822	10,981	10,140
Operational boundary – total external debt	1,259,387	1,309,840	1,588,775	1,885,704	2,168,392	2,354,001

- 8.46 Although capital expenditure is not charged directly to the revenue account, interest payable on loans and MRP are charged to revenue, offset by any investment income receivable. The net annual charge is known as financing costs. This is compared to the net revenue stream i.e., the amount funded from Council Tax, business rates and general government grants.
- 8.47 Table 8.8 below shows the net estimated capital financing costs based on the capital programme and the revised set of assumptions. The table also shows how these forecasts compare to the budget that is currently built into the MTFS plan.

Table 8.8: Estimated Capital Financing Costs

	2023/24 Budget (£'000)	2024/25 Budget (£'000)	2025/26 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)
MRP - pre 2008 expenditure	5,019	5,019	5,019	5,019	5,019	5,019
MRP - post 2008 expenditure	13,657	12,657	13,983	15,050	15,961	17,287
Total MRP	18,676	17,677	19,002	20,069	20,980	22,306
Interest Costs (General Fund)	16,946	14,996	21,319	22,943	24,438	25,626
Total Gross Capital Financing Costs (GF)	35,622	32,672	40,321	43,012	45,418	47,932
Offsetting Savings for self financing schemes	(12,714)	(1,119)	(2,743)	(3,724)	(4,235)	(5,152)
Total Net Capital Financing Costs (GF)	22,908	31,553	37,579	39,289	41,183	42,781
Interest Costs (HRA)	18,589	25,889	35,987	48,297	60,785	69,562

Table 8.9: Proportion of financing costs to net revenue stream

	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget
	£'000	£'000	£'000	£'000	£'000	£'000
Financing Costs General Fund	35,622	32,672	40,321	43,012	45,418	47,932
Proportion of net revenue stream	12.36%	11.11%	13.45%	14.06%	14.56%	15.06%
Financing Costs HRA	18,589	25,889	35,987	48,297	60,785	69,562
Proportion of net revenue stream	16.41%	19.00%	24.32%	30.52%	36.11%	39.32%

- 8.48 Over the MTFS period the General Fund proportion of financing costs to net revenue stream ratio shows modest increases. These are primarily driven by the expected higher costs of new long-term borrowing that the Council will need to undertake over the MTFS. The ratio also shows significant increases for the HRA over the MTFS. However, these increases have been modelled into the current version of the evolving HRA business plan and capital programme.

Governance

- 8.49 Decisions on treasury management investment and borrowing are made on a daily basis and are delegated to the Director of Finance. There is a further sub-delegation to members of the Director of Finance's staff to facilitate day-to-day operations. Whoever is making the decision(s) is required to act in line with the treasury management strategy as approved by full Council.

9. Housing Revenue Account (HRA)

- 9.1 The HRA is the Council's record of the income and revenue expenditure relating to council housing and related services. Under the Local Government and Housing Act 1989, the HRA is ring-fenced and cannot be subsidised by increases in council tax. Equally, any surplus in the HRA or balances held in reserves cannot be transferred to the General Fund. Since April 2012, the HRA has been self-financing. Under self-financing Councils retain all the money they receive from rent and use it to manage and maintain their homes.

Draft HRA Financial Plan Overview

- 9.2 The 30-year HRA financial plan contains a long-term assessment of the need for investment in assets, such as new homes development, existing homes acquisition, major works, and other cyclical maintenance requirements, as well as forecasts on income streams such as rents, in line with rent standards, and future developments.
- 9.3 The Plan includes the modelling of the revenue and capital implications of all planned work in the HRA to deliver council priorities and provides the basis for understanding the affordability of current capital programme delivery plans and assessing options to ensure a viable HRA over a longer period. It considers the build costs, inflation, exposure to housing market volatility and delivery capacity within the Council.
- 9.4 The increases in energy costs, inflation and interest rates rises presents a level of challenge and difficulty in delivering our capital programmes now and the viability of our HRA in the medium to long-term. The Council must agree a HRA Budget and longer-term plan which is prudent and sustainable. This plan factors in our best estimates and assumptions on interest rates and inflation, which are particularly significant for our capital programme.

- 9.5 The plan recognises that to undertake the proposed extensive development programme, the HRA must be viable now and in the future. It also recognises that there will be ongoing gateway reviews to update and test viability before future programme phases are released. One of the measures of viability of the HRA is the annual revenue contribution to capital outlay (RCCO), which reduces the need for external borrowing. RCCO is the revenue surplus after expenditure; and it is key in assessing the HRA resilience. The financial plan seeks to maintain an ongoing £8m minimum annual surplus. This provides an appropriate level of in-year financial cover, in recognition of the risks such as changes in government policies, operational factors and those associated with an extensive development programme. The plan also assumes a year on year working balance of £20m. This increased position was established at the end of 2021/22.
- 9.6 In the current iteration of the financial plan, the revenue surplus is forecast at above £8m in 2024/25 and 2025/26, with surplus in the subsequent 3 years but below the £8m level, before being forecast to increase again in later years. Any unanticipated event with financial implications in those years will be managed through a call on the working balance, which is forecasted to be replenished in future years.
- 9.7 **The main sources of income to the HRA are Rents and Service Charges.**
- 9.8 **Housing rents**
- 9.9 The Council is required to set the rent increases in council-owned homes every year but there are strict limits for existing tenants. From 2020/21, the government has permitted Local Authorities in England to increase existing tenants' rents by no more than the Consumer Price Index (CPI), at September of the previous year, plus 1%.
- 9.10 On 17 November 2022, the government announced in the Autumn Statement 2022 that social housing rent increases for 2023/24 would not go up in line with the formula, instead will be capped at 7%, to help tenants with the increased cost of living.
- 9.11 In 2024/25, it is proposed that rents will increase by September CPI + 1%, subject to any further guidance from Central Government.
- 9.12 **Rents in Existing Council Homes - General Needs & Sheltered/Supported Housing**
- 9.13 Central Government, through the Regulator of Social Housing, prescribes the formula for both calculating social housing rents in new tenancies and the rate at which existing social rents are able to increase in each year.

9.14 The rental increase is set at September CPI plus 1%. In 2023/4 the CPI+1% rent increase would have been 11.1% however the rent increase was restricted at 7% by Central Government. In 2024/25 there is no such restriction. Therefore, the proposed rents increase in 2024/25 of 7.7% is based on September CPI of 6.7% plus 1%.

9.15 On this basis, the proposed average weekly rents for general needs and sheltered/supported housing will increase by £9.10 from £118.22 to £127.33 in 2024/25. There is a range of rents across different sizes of properties. The table below sets out the proposed average weekly rents by property size based on the rent increase of 7.7% for 2024/25 with effect from 1st April 2024 (the first Monday in April).

Table: Proposed Average Weekly Rent 2024/25

Number of Bedrooms	Number of Properties	Current average weekly rent 2023/24	Proposed average weekly rent 2024/25	Proposed average rent increase	Proposed percentage increase
Bedsit	130	£95.91	£103.30	£7.39	7.7%
1	5,260	£101.59	£109.41	£7.82	7.7%
2	5,133	£118.40	£127.52	£9.12	7.7%
3	3,687	£135.57	£146.01	£10.44	7.7%
4	607	£154.35	£166.23	£11.88	7.7%
5	110	£180.56	£194.46	£13.90	7.7%
6	15	£187.64	£202.09	£14.45	7.7%
7	2	£177.55	£191.22	£13.67	7.7%
All dwellings	14,944	£118.22	£127.33	£9.10	7.7%

9.16 **Formula rent and Rent Caps**

9.17 The national formula for setting social rent is intended to enable Local Authorities to set rents at a level that allows them to meet their obligations to their tenants, maintain their stock (to at least Decent Homes Standard) and continue to operate a financially viable HRA, including meeting their borrowing commitments.

9.18 The formula is complex and uses national average rent, relative average local earning, relative local property value, and the number of bedrooms to calculate the formula rent.

9.19 Formula rents are subject to a national social rent cap. The rent cap is the maximum level by which rents can be increased in any one financial year, based on the size of the property. Where the formula rent would be higher than the rent cap for a particular property, the national social rent cap must be used instead. Rent caps for 2024/25 are as shown below:

Table: 2024/25 Bedroom Rent Caps

Number of Bedrooms	2024/25 Rent Cap
1 and bedsits	£188.04
2	£199.08
3	£210.15
4	£221.19
5	£232.26
6 or more	£243.31

9.20 Rents on New Tenancies

9.21 Rents for new tenancies are set according to a formula (hence the term 'formula rent'). This is for new tenancies in either a relet of an existing council home, or a newly built council home.

9.22 The Policy statement on rents for social housing also includes provision for social landlords to apply a 5% flexibility on formula rents: *'The government's policy recognises that registered providers should have some discretion over the rent set for individual properties, to take account of local factors and concerns, in consultation with tenants. As a result, the policy contains flexibility for registered providers to set rents at up to 5% above formula rent (10% for supported housing – as defined in paragraphs 2.39-2.40 below). If applying this flexibility, providers should ensure that there is a clear rationale for doing so which takes into account local circumstances and affordability.'*

9.23 The current financial climate – with high inflation rates and high interest rates – means that the Council cannot continue to meet its obligations to its tenants by investing in its stock, ensure that all homes meet at least the decent homes standard, ensure that homes meet the council's sustainability objectives and ensure homes are warm and cheaper to heat for tenants while still setting a balanced HRA. On this basis, the 2024-2029 HRA MTFs proposes applying the 5% flexibility to formula rents.

9.24 This would not supersede any commitments on future rent levels – for example as set out in the landlord offer for new homes at Broadwater Farm and High Road West. It would also not apply to any homes that are being delivered at London Affordable Rent. And this could not affect rents on existing tenancies which can only rise by CPI+1%.

9.25 Rents on new builds (apart from the categories mentioned above) and rents for re-lets of existing Council Homes are proposed to be set at formula rent plus 5% flexibility (subject to national rent cap).

9.26 **London Affordable Rent**

9.27 London Affordable Rent was introduced by the Mayor of London in 2016 as a social housing product for new affordable homes funded by Building Council Homes for Londoners (BCHFL) grant. It reflects the 2015/16 formula rent cap uprated by CPI plus one per cent every year. These LAR rents are at the same level anywhere in London. LAR homes are let by councils on secure tenancies, and by other registered providers.

9.28 The BCHFL grant programme allocated grant on the basis that homes for low-cost rent would be let at London Affordable Rent (LAR) rather than formula rent. The historically relatively low level of grant – a flat rate of £100,000 per unit – reflected that expectation.

9.29 In the 2023 HRA MTFS it was agreed to let homes build as part of the GLA’s 2016-2021 programme at LAR.

9.30 The table below shows London Affordable Rents for 2024/25. This represents an uplift on 2023/24 LAR Rents by September CPI plus 1%.

9.31 **Table: 2024/25 LAR**

Number of Bedrooms	2024/25 LAR
1 and bedsits	£201.43
2	£213.26
3	£225.10
4	£236.95
5	£248.80
6 or more	£260.63

9.32 **Rents in Temporary Accommodation**

9.33 All properties acquired since 1 April 2019 for housing homeless households held in the HRA are leased to Haringey Community Benefit Society (HCBS) and let by HCBS at Local Housing Allowance (LHA) rent levels.

9.34 The HRA financial plan includes these rental incomes for a maximum period of seven (7) years from the time of acquisition. From year eight (8), it recognises incomes from these properties at formula rent, with the normal annual rent increases of CPI, as these properties are assumed will revert to the HRA after 7 years of lease.

- 9.35 From 1st April 2024, all other council-owned properties, in the HRA, used as temporary accommodation under a Council non-secure tenancy will have proposed rent increases of 7.7% (CPI + 1%).
- 9.36 **Shared Ownership Rents**
- 9.37 There are a small number of shared ownership properties in the HRA, and their rents are to be increased in line with their contracts, typically January RPI +0.5%. The Government have recently announced that for new shared ownership properties the rents are to be increased by CPI +1%.
- 9.38 **Tenants' Service Charges**
- 9.39 In addition to rents, tenants pay charges for services they receive which are not covered by the rent.
- 9.40 Service charges must be set at a level that recovers the cost of the service, and no more than this. Charges are calculated by dividing the budgeted cost of providing the service to tenants by the number of tenants receiving the service. Therefore, a flat rate is charged to tenants receiving each service and the weekly amount is fixed. The amount tenants pay increases where the cost of providing the service is anticipated to increase. Equally, charges are reduced when the cost of providing the service reduces or where there has been an over-recovery in the previous year.
- 9.41 In the past years, service charge increases have been capped at CPI plus 1%, apart from last year where service charges were generally capped at 10% instead of 11.1% (CPI plus 1%) and most energy related service charges were capped at 75% of the cost.
- 9.42 This approach was taken so as to ensure that rises in rent and service charges were consistent. In the event that this rise meant that the council would have recovered more than the cost of providing that service, service charges were capped to ensure that no more than this was recouped.
- 9.43 This is in line with guidance in the rent standard – which sets out that registered providers should endeavour to keep increases for service charges within the limit on rent changes, of September CPI +1%. However, the overarching service charging principle is for an authority to recover the cost of the service, and no more than this.
- 9.44 Service charges are covered by housing benefit and Universal Credit, so any tenant in receipt of these benefits will have these costs covered.

9.45 Having increased service charges on the above basis for a number of years, it is proposed in 2024/25 that we revert to full cost recovery service charges. The services tenants currently pay for are listed below:

- Concierge
- Grounds maintenance
- Caretaking
- Street sweeping (Waste collection)
- Estates road maintenance
- Light and power (Communal lighting)
- TV aerial maintenance
- Door entry system maintenance
- Sheltered housing cleaning service
- Good neighbour cleaning service
- Window cleaning service.
- Converted properties cleaning
- Heating

9.46 Tenants living in sheltered and supported housing also pay the following additional support charges:

- Sheltered Housing Charge
- Good Neighbour Charge
- Additional Good Neighbour Charge

9.47 The applicable charges proposed for 2024/25 is as shown in the table below:

Table – Proposed Tenants’ Service Charges with effect from 1st April 2024 (2024/25)

Tenants' Service Charges	Current Weekly Charge 2023/24	Proposed Weekly Charge 2024/25	Increase / Decrease	
Property Charges :				
Concierge	£20.28	£26.62	£6.34	31%
Grounds Maintenance	£3.40	£3.47	£0.07	2%
Caretaking	£5.19	£7.62	£2.43	47%
Street Sweeping	£5.98	£8.57	£2.59	43%
Estates Road maintenance	£0.68	£0.77	£0.09	13%
Communal Lighting (Light & Power)	£5.57	£4.04	–£1.53	–27%
TV aerial maintenance	£0.38	£0.41	£0.03	9%
Door entry system maintenance	£1.03	£1.11	£0.08	8%
Sheltered housing cleaning service	£2.13	£2.48	£0.35	16%
Good neighbour cleaning service	£1.51	£1.76	£0.25	17%
Window cleaning	£0.63	£0.67	£0.04	6%
Converted properties cleaning	£2.05	£3.93	£1.88	92%
Sheltered Housing Blocks Heating	£19.31	£18.33	–£0.98	–5%
Garton House / Lowry House Heating	£15.78	£15.33	–£0.45	–3%
Ferry Lane Estate / Runcorn Heating	£23.46	£21.83	–£1.63	–7%
Rosa Luxemburg - District Heating 8	£9.56	£7.14	–£2.42	–25%
William Atkinson House Heating	£20.60	£19.45	–£1.15	–6%
Broadwater Farm DEN Heating	£22.49	£21.11	–£1.38	–6%
Welbourne (Walter Tull House) DEN Heating	£11.45	£8.54	–£2.91	–25%
Support Charges :				
Sheltered Housing Charge	£32.38	£33.40	£1.02	3%
Good Neighbour Charge	£14.47	£14.93	£0.46	3%
Good Neighbour Charge (Stokley Court)	£17.62	£18.17	£0.55	3%

9.48 **Heating charges**

9.49 The heating charges reflect the projected usage in the blocks and projected energy rates for 2024/25. To protect tenants from a sharp increase some of the approved 2023/24 heating charges included a 25% discount. In 2024/25 no equivalent discount has been applied as the proposed charges are based on full cost recovery, However the current intelligence from the Council’s energy supplier (Laser) is that costs in 2024/25 are expected to be approximately 26% lower than costs in 2023/24 and this has been reflected in the proposed charges in the table above.

9.50 Broadwater Farm and Welbourne heating charges are included as an indication of the average weekly cost as both sites are expected to have metered charges from the latter part of 2023/24.

- 9.51 Where properties are on metered heating, the charges will be based on usage for each property and proposed tariffs as detailed in the table below.

Table – Proposed Metered Tariffs with effect from 1st April 2024 (2024/25)

Metered blocks (same tariff applies to all sites)	Current Tariff 2023/24	Proposed Tariff 2024/25	Increase / Decrease	
Weekly standing charge (£/wk)	£3.65	£3.65	£0.00	0%
Price per unit of heat (pence/kWh)	8.01p	7.90p	-0.11p	-1%

9.52 Rent Consultation

- 9.53 As part of the budget consultation, tenants will be given the opportunity to express their views on the adoption of rent flexibility for new tenancies. There is no requirement for tenant consultation on existing rents and service charge increases (but there is a duty to notify tenants of such increases once a decision has been made). Haringey Council's rents are set in accordance with government rent standard and no new charges are being introduced for the tenants' service charges. Tenants must be given at least four weeks' notice before the new rents and service charges for 2024/25 start on 1st April 2024.

9.54 HRA Tenants Support Fund

- 9.55 Recognising the impact that service charge increases in this report may have on HRA tenants, it is recommended that a new support fund is established. The form of support to be provided from this fund will be addressed in a separate report with the decision making delegated to the Director of Housing & Place making in liaison with the Cabinet Member for Housing services, Private renters, and Planning. It is proposed that this be funded from the £20m HRA working balance and the replenishment of the working balance to its full level be redressed in the subsequent periods.

9.56 Draft HRA Expenditure

- 9.57 Significant items of expenditure in the HRA include the management cost (£30.7m), repairs cost (£23.8m), capital financing charge (£25.9m) and depreciation (£22.6m). These four items constitute 76% (£103m) of the total HRA expenditure (£136m) in 2024/25. The capital financing charge is the interest on HRA loans and internal funding and is budgeted at £7m above the 2023/24 level due to higher interest rate forecast for next year's potential borrowings. Depreciation is a cash charge to the HRA to reflect the need to finance the replacement of components within HRA homes over time. The depreciation charges to the HRA are transferred into the Major Repairs Reserve (MRR). The Major Repairs Reserve is used to build up capital sums that can be used to finance the capital programme.

- 9.58 The proposed HRA capital programme supports the delivery of over £2bn investment in our existing stock over the next 30 years, and the delivery of over 3,000 new council homes by March 2031.
- 9.59 There are of course risks such as the impact of the current inflation and interest rate rises on collection of rent, capacity to build, and overall sustainability of the HRA. However, these risks have been factored into this iteration of the HRA budget/MTFS. The budget/MTFS forecasts revenue contribution to capital outlay (RCCO) above the set minimum of £8m in 2024/25 and 2025/26. The RCCO falls below this level in the last three periods of the MTFS and bounces back, after this period. The financial plan recognises the management of the risks in those periods via the use of working balance which currently stands at £20m.
- 9.60 **Draft HRA 5 Years MTFS (2024/25-2028/29)**
- 9.61 This report sets out the proposed HRA 5 years Budget/MTFS in the Table below. It accommodates the scale of development presently assumed within the business and financial planning in terms of its impact of the future years HRA revenue position. It also takes into consideration the current inflation and interest rates and its impact in next year's rent charges. The HRA budget for 2024/25 is a balanced budget with a revenue contribution to capital (RCCO) of £8.8m.
- 9.62 The table below shows the Draft HRA 5-Year Revenue Budget (2024/25 – 2008/29)

Table – Draft HRA 5-Year Revenue Budget (2024/25 – 2028/29)

Housing Revenue Account (HRA)	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Income & Expenditure	2024-25	2025-26	2026-27	2027-28	2028-29	5 Years
	£'000	£'000	£'000	£'000	£'000	£'000
Income						
Dwellings Rent Income	(109,359)	(119,027)	(128,185)	(137,189)	(144,695)	(638,455)
Void Loss	2,071	1,190	1,282	1,372	1,447	7,362
Hostel Rent Income	(1,792)	(1,855)	(1,920)	(1,986)	(2,055)	(9,608)
Service Charge Income	(17,095)	(17,902)	(18,791)	(19,619)	(20,394)	(93,801)
Leaseholder Income	(8,341)	(8,577)	(8,820)	(9,068)	(9,323)	(44,129)
Other Income (Garages /Aerials/Interest)	(1,754)	(1,789)	(1,824)	(1,861)	(1,898)	(9,126)
Total Income	(136,270)	(147,960)	(158,258)	(168,351)	(176,918)	(787,757)
Expenditure						
Repairs	23,757	24,940	24,940	23,126	20,813	117,576
Housing Management	30,744	29,983	29,523	30,133	31,756	152,139
Housing Demand	1,992	2,032	2,072	2,114	2,156	10,366
Estates Costs (Managed)	13,557	13,828	14,515	15,154	15,753	72,807
Provision for Bad Debts (Tenants)	3,301	1,526	1,652	1,754	1,834	10,067
Provision for Bad Debts (Leaseholders)	200	206	212	218	224	1,060
Other Costs (GF Services)	3,564	3,635	3,708	3,782	3,857	18,546
Other Costs (Property/Insurance)	1,824	1,861	1,898	1,936	1,974	9,492
Capital Financing Costs	25,889	35,987	48,297	60,785	69,562	240,520
Contribution to Major Repairs (Depreciation)	22,597	23,669	24,839	25,935	26,968	124,008
Revenue Contributions to Capital	8,846	10,293	6,602	3,414	2,020	31,175
Total Expenditure	136,270	147,960	158,258	168,351	176,918	787,757

- 9.63 The RCCO in 2024/25 and 2025/26 is more than our locally set minimum of £8m, however for the remaining 3 years it is below £8m. It is clear that our HRA position remains tight and will require close monitoring of our ongoing income and expenditure positions.
- 9.64 **Draft HRA 5 Years Capital Programme (2024/25 – 2028/29)**
- 9.65 This represents the capital implications of the new HRA financial plan where there is a strong emphasis on meeting the needs of homeless households while ensuring that the needs of the existing stock are met. It also focuses on the delivery of new homes, renewal of BWF estate, carbon reduction in existing stock, and fire safety of the entire stock.

- 9.66 The HRA MTFs is geared towards maximising the use of other available resources and use of borrowing as last resort, while maintaining a working balance of £20m. The MTFs capital programme funding assumes a mix of grant funding, S106 monies, revenue contribution and prudential borrowing. The total capital investment in 2024/25 is £238m, fully funded from grants, Major Repairs Reserve, revenue contributions, RTB retained capital receipts, leaseholder contributions and borrowing.

Table - Draft HRA 5 Year Capital Programme (2024/25 – 2028/29)

Housing Revenue Account (HRA)	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Investment & Financing	2024-25	2025-26	2026-27	2027-28	2028-29	5 Years
	£'000	£'000	£'000	£'000	£'000	£'000
Capital Investment						
Major Works (Haringey Standard)	36,437	45,676	76,682	83,000	66,635	308,430
Carbon Reduction Works (Affordable Energy)	3,503	6,893	11,500	13,533	6,757	42,186
Fire Safety Works	7,879	8,041	8,366	7,460	5,631	37,377
Broadwater Farm Works	16,213	19,713	17,575	16,975	16,974	87,450
Total Existing Stock Investment	64,032	80,323	114,123	120,968	95,997	475,443
New Homes Build Programme	101,926	115,570	107,819	94,156	78,122	497,592
New Homes Acquisitions	33,540	17,395	22,494	14,734	2,658	90,820
High Road West	2,064	19,053	36,644	36,260	11,082	105,104
Broadwater Farm New Build	21,944	56,486	58,565	25,473	5,505	167,972
TA Acquisitions	14,716	14,863	15,309	15,768	16,241	76,897
Total Capital Investment	238,222	303,689	354,954	307,358	209,606	1,413,829
Capital Investment Financing						
Grants (GLA)	44,805	46,167	56,412	14,696	35,596	197,676
Major Repairs Reserve	22,597	23,669	24,839	25,935	26,968	124,008
Revenue Contributions	5,724	10,293	6,603	3,415	2,020	28,055
RTB Capital Receipts	6,858	6,926	7,115	7,368	7,630	35,897
Leaseholder Contributions to Major Works	8,289	7,890	6,548	6,832	7,104	36,663
Market Sales Receipts	4,717	1,348	1,613	1,482	15,450	24,610
Borrowing	145,232	207,396	251,824	247,630	114,838	966,920
Total Capital Financing	238,222	303,689	354,954	307,358	209,606	1,413,829

- 9.67 The Council continues to project an extensive HRA capital programme both in terms of investing in its existing stock and new build. The financial sustainability of this is addressed in our revenue modelling reported above.
- 9.68 This MTFs proposes increases in major works, carbon reduction, fire safety budget – to meet current regulatory requirements (Building Safety & Fire Safety legislation), reach 100% Decent Homes standard, following self-referral.
- 9.69 **Major Works**
- 9.70 The Council's new Housing Asset Management Strategy sets out the Council's target to achieve 100% decent homes, and how this will be achieved.

9.71 The Council has agreed to work with partners to deliver these works for the long term, through a Partnering Contract. This Partnering Contract will run for ten years and is divided into four separate contracts over four geographical areas. Works under the Partnering Contract are expected to start in late 2024. The Partnering Contract has been designed to deliver value for money; ensure that the Council's objectives to meet decent homes, as well as the other workstreams listed below, are met; contribute to wider corporate priorities in particular to bring good quality jobs and training opportunities to Haringey residents; and finally to ensure that those who are awarded large contracts by the Council are committed to Haringey and the success of the borough for the longer-term. The costs in this proposed capital programme budget recognises the estimated cost of the partnering contract.

9.72 **Carbon Reduction Works**

9.73 The budget provision would support extensive measures contained in the Council energy action plan. Despite the challenging economic circumstances, the Council is proposing an increase of £9m in the expenditure on carbon reduction works over the MTFS period.

9.74 The Council's Energy Action Plan sets out how it will deliver the objectives of both the Climate Change Action Plan and the Affordable Energy Strategy. These are to reduce carbon emissions from the Council's housing stock so that the whole stock reaches an average EPC of B by 2035; and A by 2041, where technically feasible. In turn this will contribute to the objective to minimise energy costs for Council tenants and reduce fuel poverty, especially in a time of rising costs.

9.75 The proposed approach is to firstly improve the fabric of the property. This means upgrading, where necessary, walls, roofs, windows, floors, and doors so as to reduce the need to expend energy to heat homes. The next stage is to incorporate low and zero-carbon heat and power. The worst performing homes will be targeted first. Works will be incorporated with the major works programme to minimise cost to the HRA and disruption to residents. The proposed HRA capital budget supports these works, but external funding is also sought whenever applicable.

9.76 **Fire Safety Works**

9.77 The proposed budget/MTFS is to ensure that all housing stock continues to meet changing statutory requirements. The budget has been refreshed and additional investment of £2m is proposed over the MTFS period; to ensure that the requirement of the recent Fire Safety (England) Regulations 2022 are met. The programme includes front entrance door replacements, window infill panel replacements, Automatic Fire Detection (AFD) to street properties, automatic Fire detection and compartmentation works to timber clad buildings, Intrusive Fire Risk Assessments (FRA) and follow up works.

9.78 Broadwater Farm Works

9.79 The council is setting aside significant capital expenditure for the regeneration of the Broadwater Farm estate and has reprofiled expenditure in line with our latest estimates. This reprofiling means a proposed additional £3.6m expenditure over the MTFS period. The identified structural faults with a number of buildings led to the development of comprehensive programme of improvement. This programme includes:

- The construction of 294 new homes, all at council rent, with 30% family sized units with three beds or more (contained in the new homes budget, below)
- The refurbishment of 800 homes, covering sustainability, fire safety and mechanical and electrical
- Improvements to the public realm and green spaces, tackling the legacies of the ‘streets in the sky’ design from the 1960s

9.80 New Homes Build and Acquisition

9.81 This Financial plan continues to provide for financial resources to meet the Council’s commitment to the delivery of high-quality Council homes. This is an integral part of the Council’s core HRA business, with a delivery programme that is viable in the long term. The total estimated cost of new build homes and acquisition in the financial plan is £861m over the period of the MTFS.

9.82 Over the past five years, the Council has established a housing delivery programme that is committed to delivering 3,000 new council homes for council rent by 2031. These are the first new council homes in Haringey for forty years.

9.83 The Housing Delivery Programme currently includes over 2,000 homes that have been started on site. 199 new council homes have been completed and let.

9.84 The new homes are designed through an iterative process of consultation and engagement with Councillors, planners, and the community.

9.85 Clear, explicit design principles mean that these homes will have the highest standards of design quality – so that homes are beautiful, but also safe, comfortable, and accessible. They will also be easy and affordable to look after – for the Council and for the tenant.

9.86 Climate change, carbon management, and sustainability is integral to the design of our new generation of Council homes. The Council targets zero-carbon for each of our developments.

9.87 More than 10% of new homes are fully wheelchair accessible, with a target of 20%. As part of the programme, through the Bespoke Homes programme we are actively identifying households on the housing register with specific accessibility needs in order to design new homes for their individual needs.

9.88 The need for genuinely affordable homes in Haringey – as across the country – is urgent. More than 12,500 households are currently on the Council’s housing register.

- 9.89 Cabinet has so far included 80 sites of Council land with potential for development in the programme. Most are held in the HRA; others are in the General Fund and will need to be appropriated at cost into the HRA. Where such land includes “open space”, prior to a final decision to appropriate the land into the HRA, there will be a need to advertise and consult.
- 9.90 Sites in the HRA are underused land, generally on housing estates, typically garages, car parking spaces, or land between existing blocks. General Fund land ranges from the conversion of former shops into homes to large sites such as the former waste management depot at Ashley Road.
- 9.91 As an integral part of the programme, the Council also actively seeks opportunities to acquire homes to let as Council homes.
- 9.92 **Existing Homes Acquisitions – TA**
- 9.93 The Council’s TA acquisition programme is based on the purchase of homes and subsequent leasing to the Haringey Community Benefit Society (‘the CBS’) to provide housing to households in housing need nominated to it by Haringey Council. This scheme will generate adequate rental income to cover the cost of capital and associated cost. There is also a General Fund (GF) saving generated by the provision of homes to homeless households in the HRA via reduction in the use of privately-owned temporary accommodation in GF. This Financial plan has a reduced allocation over the MTF5 period for this scheme compared to prior years. This is because of the restriction the new guidance on use of RTB retained receipts has placed on the Council’s ability to use these receipts for the purpose of acquiring existing homes. The new guidance means that the Council has a capped number of acquisitions in any year. The RTB retained receipts is now being applied to new build homes to match the acquisitions.
10. **Dedicated Schools Budget (DSB)**
- 10.1 Schools budgets are substantially funded from the ring-fenced Dedicated Schools Grant and two other funding streams (Pupil Premium and Post 16 Grant) which are, in effect, passported to schools. Spending must be consistent with the requirements of the prevailing schools and early years funding regulations. There are requirements for Schools Forum to act as a decision-making and/or a consultative role in determining budget levels for each year.
- 10.2 The financial position reported at Quarter 2 2023/24 sets out the forecast year end position. The accumulated deficit on the High Needs Block has benefited from Safety Valve Funding of £11.99m received in 2022/23. As a result the opening deficit is £11.55m. The report highlights the in year budget pressures in the High Needs Block which is estimated to add an additional £2.5m to the existing deficit of £11.55m to give a forecast deficit of £14.05m by the end of 2023/24. Further Safety Valve Funding of £2.99m is expected

in year bringing the forecast closing position down to £11.04m. The in year forecast deficit is in line with the Safety Valve Agreement and overall, on target to bring the High Needs Block into balance by 2027/28

- 10.3 Table 10.1 below sets out Haringey's Dedicated Schools Grant allocations for 2022/23, the minimum rebased DSG baseline allocation for 2023/24 and the provisional National Funding Formula (NFF) allocation for 2024/25.

Table 10.1 Haringey's Dedicated Schools Grant Allocation

DSG Block Allocations	Schools Block £m	High Needs Block £m	Central Schools Services Block £m	Early Years Block £m	Total DSG Allocation £m	Recoupm ent £m	Total DSG Received by Haringey £m	Outside Grants Rolled into Schools Block £m
2022/23	212.52	52.21	2.79	20.25	287.77	-79.11	208.66	0.00
2023/24	219.47	56.80	2.71	21.22	300.20	-84.78	215.42	5.78
2024/25 (indicative)	227.61	58.03	2.66	21.22	309.52	-85.00	224.52	7.12
								12.90
<i>Mainstream Schools Supplementary Grant (MSSG) 2023/24 and Mainstream School Additional Grant (MSAG) 2024/25 rolled</i>								
<i>Early Years Block estimated for 2024/25 and does not include Early Years Supplementary Grant</i>								

- 10.4 Overall, Haringey's provisional NFF allocation for 2024/25 is an increase of 0.81% excluding rolled in grants equivalent to £2.20m. This is based on the October 2022 pupil census numbers and the final allocation will be based on the October 2023 pupil census numbers. Bearing in mind the pupil numbers will change from year to year, the cash impact of this provisional funding by block is:

- Schools Block - uplift of 0.48% equivalent to £1.02 m.
- Central School Services Block - has lost -1.8% equivalent to £0.05m.
- Early Years Block – Not applicable as the funding is to be announced.
- High Needs Block – uplift of 2.17% equivalent to £1.23m.

- 10.5 The actual financial position for the Dedicated Schools Grant is dependent on the final school's finance settlement for 2024/25, which is due in December 2023.

- 10.6 The Schools Forum will consider these figures at their January 2024 meeting.

- 10.7 The DfE have consulted on the implementation of the direct National Funding Formula from 2024-25, which allows the Secretary of State to determine Schools funding allocations directly. The Council supports a funding system that continues to enable local discretion on the allocation of schools funding so that decisions being made are more responsive to the needs of schools.

DSG Reserves

- 10.8 The DSG reserves now account for Safety Valve funding of £11.99m applied to the 2022/23 position and a further funding expected to be received in 2023/24 of £2.99m to improve the forecast closing position to £11.04m.

Table 10.2 2023/24 Year End DSG reserves forecast

Blocks	Opening DSG deficit at 01/04/2023	Q2 2023/24 Forecast	Safety Valve Funding	Forecast closing DSG deficit 2023/24
	£m	£m	£m	£m
Schools Block	0	0	0	0
Central School Services Block	0	0	0	0
Early Years Block	0	0.02	0	0.02
High Needs Block	-11.55	-2.5	2.99	-11.06
Total DSG	-11.55	-2.48	2.99	-11.04

- 10.9 A successful bid to join the Safety Vale Programme was approved by DfE in March 2023. The approval agreed that a DSG Management Plan was implemented to undertake a transformation programme that includes action to

- Create a culture change in special educational needs and disabilities (SEND) services which leads to closer working with parents and carers and clearly communicates the ordinarily available offer;
- Review bandings and top-up funding;
- Review the post-16 offer and supported internships, with the aim that more young people can move off education health and care plans (EHCPs) after two-year internships;
- Ramp up early intervention approaches with the aim of reducing the number of EHCPs over time towards national averages. Key projects include investments in early intervention in Speech, Language, and Communication, review of social, emotional, and mental health (SEMH) pathways and support and increased expansion within the Haringey Language and Autism Team, to provide pro-active support to education settings;
- Communicate expected standards to schools and colleges and upskill their workforce. This will meet the needs of children with less complex needs, with the aim of avoiding their needs escalating to them requiring an EHCP;
- Review Alternative Provision (AP) and commissioning. Tighter governance arrangements will be implemented to ensure that children are supported in their return to mainstream settings where possible.

- 10.10 Successful delivery and progress in line with the DSG Management Plan would result in funding being released by DfE to support the reduction deficit and bringing the High Needs Block into a balance by 2027/28. The planned funding profile is as follows:

Year	The Department agrees to pay to the authority an additional £m of DSG by year end
2022-23	£11.96m
2023-24	£2.99m
2024-25	£2.99m
2025-26	£2.99m
2026-27	£2.99m
2027-28	£5.98m

11. Consultation & Scrutiny

- 11.1 The Council, as part of the process by which it sets its budget, seeks the views and opinions of residents, tenants and service users which is used to inform the final decision of the Council when setting the budget.
- 11.2 As such a formal consultation is being planned, the result of which is expected in January, and will be shared with Cabinet to enable them to consider and reflect any amendments in the final February report.
- 11.3 Statutory consultation with businesses will also take place during this period and any feedback will be considered and, where agreed, incorporated into the final February report.
- 11.4 Further significant savings options are expected to still be required to balance the budget, after the Budget consultation document has been issued. The consultation will therefore allow respondees to put forward any views that they want the Council to take into consideration in arriving at the final budget proposals.
- 11.5 Additionally, the Council's budget proposals will be subject to a rigorous scrutiny review process which will be undertaken by the Overview and Scrutiny Panels and Committee during December/January. The Overview and Scrutiny Committee will then meet in January 2024 to finalise its recommendations on the budget package. These will be reported to Cabinet for their consideration. Both the recommendations and Cabinet's response will be included in the final Budget report recommended to Full Council in March 2024.

12. **Contribution to the Corporate Delivery Plan 2022-2024 High level Strategic outcomes'?**
- 12.1 The Council's draft Budget aligns to and provides the financial means to support the delivery of the Corporate Delivery Plan outcomes.
13. **Carbon and Climate Change**
- 13.1 Any carbon and climate change implications of the proposals contained in this report are addressed at the relevant section of the report.
14. **Statutory Officers comments (Director of Finance (procurement), Head of Legal and Governance, Equalities) Finance**
- 14.1 The financial planning process ensures that the Council's finances align to the delivery of the Council's priorities and the administration's manifesto commitments in the medium term. In addition, it is consistent with proper arrangements for the management of the Council's financial affairs and its obligation under section 151 of the Local Government Act 1972.
- 14.2 Ensuring the robustness of the Council's 2024/25 budget and its MTFS 2024/25 – 2028/29 is a key function for the Council's Section 151 Officer. This includes ensuring that the budget proposals are realistic and deliverable. As the MTFS report is primarily financial in its nature, comments of the Chief Financial Officer are contained throughout the report.
- 14.3 Even after budget savings and other management actions identified through this budget round of £11.2m, the 2024/25 draft Budget gap in this report is c £16.3m, significantly worse than the £6.3m estimated in the Budget/MTFS report from March 2023. This is an exceptional and concerning position to be in, particularly this late in the annual process. This position reflects the difficult financial situation local authorities are facing, as evidenced by the increasing number of authorities who are needing, or near to issuing a Section 114 statement regarding their inability to set a legal budget. The Council's reserves position is also lower than average for a council of this size and a medium to long term objective should be to improve on this and increase our financial resilience.
- 14.4 The Council continues to experience the impact of the conditions in the national economy and post pandemic environment. Inflation and cost of living remains high, costs of critical services increasing (particularly in care) and costly mortgages are driving up costs of Temporary Accommodation. High interest rates have also placed pressure on the funding of the Council's capital programme. All these factors are driving the need for £25.5m growth in Directorate budgets, predominately in the three demand led services, Adults, Children's and Temporary Accommodation. The impact on expenditure in these services is greater than assumed when the

March budget was set and so the Council is finding it extremely challenging to meet its legal obligation to put forward a balanced budget for 2024/25 at this time.

- 14.5 Further substantial work must be conducted between now and the issuing of the final Budget report in February 2024 to identify realistic and deliverable proposals to present a balanced Budget to be agreed. At the time of writing this report, the Autumn Budget Statement has just been announced and it has not been possible to incorporate any detailed implications but it would appear that it will not have any major overall impact on the estimates included in this draft Budget. Further Government announcements on 2024/25 funding for local government will not take place until after this December report is finalised and with all parts of the public sector looking for additional resources, this Council cannot rely on assumptions about any significant new funding being allocated to the sector.
- 14.6 With regard to the HRA, the draft plan presented, despite the forecasted challenges, maintains an adequate annual surplus providing an appropriate level of in year cover.
- 14.7 The formal Section 151 Officer assessment of the robustness of the council's budget, including sufficiency of contingency and reserves to provide against future risks will be made as part of the final budget report to Council in March 2024.

Procurement

- 14.8 Strategic Procurement has been consulted in the preparation of this report and note the recommendations in section 3 and contents of the report which are not related to a procurement activity or process. Strategic Procurement will continue to work with services to enable cost reductions.

Head of Legal & Governance [Name and title of Officer completing these comments]

- 14.9 The Head of Legal & Governance has been consulted in the preparation of this report and makes the following comments.
- 14.10 The Local Authorities (Standing Orders) (England) (Regulations) 2001 and the Budget and Policy Framework Procedure Rules at Part 4 Section E of the Constitution, set out the process that must be followed when the Council sets its budget. It is for the Cabinet to approve the proposals and submit the same to the Full Council for adoption in order to set the budget. However, the setting of rents and service charges for Council properties is an Executive function to be determined by the Cabinet.
- 14.11 The Council must ensure that it has due regard to its public sector equality duty under section 149 of the Equality Act 2010 in considering whether to adopt the recommendations set out in this report.

- 14.12 The report proposes new savings proposals for the financial year 2024/25, which the council will be required to consult upon and ensure that it complies with the public sector equality duty.
- 14.13 In view of the conclusion reached by the Director of Finance above on the ability to set a balanced budget for 2024/25 and the Equalities comments below, there is no reason why Cabinet cannot adopt the Recommendations in this report.

Equality

- 14.14 The Council has a public sector equality duty under the Equality Act (2010) to have due regard to:
- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act;
 - Advance equality of opportunity between people who share those protected characteristics and people who do not;
 - Foster good relations between people who share those characteristics and people who do not.
- 14.15 The three parts of the duty apply to the following protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, religion/faith, sex and sexual orientation. Marriage and civil partnership status apply to the first part of the duty.
- 14.16 Although it is not enforced in legislation as a protected characteristic, Haringey Council treats socioeconomic status as a local protected characteristic.
- 14.17 This report details the draft Budget for 2024/25 and MTFs to 2028/29, including budget adjustments and capital proposals.
- 14.18 The proposed decision is for Cabinet to note the budget proposals and agree to commence consultation with residents, businesses, partners, staff and other groups on the 2024/25 Budget and MTFs. The decision is recommended to comply with the statutory requirement to set a balanced budget for 2024/25 and to ensure the Council's finances on a medium-term basis are secured through the four-year Medium-Term Financial Strategy.
- 14.19 Existing inequalities have widened in the borough in recent years because of the COVID-19 pandemic, national economic challenges, and persistently high inflation, with adverse impacts experienced by protected groups across many health and socioeconomic outcomes. Due to high inflation in the last two years, many residents are finding themselves less well off financially and more are experiencing, or on the periphery of, financial hardship and absolute poverty. Greater socioeconomic challenge in the borough drives demand for the Council's services, which is reflected in the

impacts on spend for adult social care, children’s services and temporary accommodation detailed elsewhere in this report.

- 14.20 A focus on tackling inequality underpins the Council's priorities and is reflected in the current Corporate Delivery Plan. Despite the significant financial challenge outlined in this report, the Council is committed to ensuring resources are prioritised to meet equality aims.
- 14.21 During the proposed consultation on Budget and MTFs proposals, there will be a focus on considering the implications of the proposals on individuals with protected characteristics, including any potential cumulative impact of these decisions. Responses to the consultation will inform the final package of savings proposals presented in February 2024.
- 14.22 Savings proposals identified between the publication of this report and the final package of proposals identified in February 2024 will undergo an equalities screening process to identify where negative impacts on protected groups may arise. Where such impacts are identified, a full Equalities Impact Assessment will take place to understand the impacts in full and describe the action to mitigate those impacts. At this stage, the assessment of the potential equalities impacts of decisions is high level and, in the case of many individual proposals, has yet to be subjected to detailed analysis. This is a live process, and as plans are developed further, each service area will assess their proposal's equality impacts and potential mitigating actions in more detail. Final EQIAs will be published alongside decisions on specific proposals.
- 14.23 Initial Equality Impact Assessments for relevant savings proposals will be published in February 2024 and reflect feedback regarding potential equality impacts gathered during the consultation. If a risk of disproportionate adverse impact for any protected group is identified, consideration will be given to measures that would prevent or mitigate that impact. Where there are existing proposals on which decisions have already been taken, existing Equalities Impacts Assessments will be signposted.

15. Use of Appendices

Appendix 1	Summary of Draft Revenue 2024-25 Budget and Medium Term Financial Plan 2024-2029
Appendix 2	Summary of new Revenue budget growth proposals
Appendix 3	Summary of new proposed Revenue Saving proposals
Appendix 3a	Directorate Focused Narratives
Appendix 4	Draft General Fund Capital Programme 2024/25–2028-29
Appendix 5	New Capital Proposals for 2024-25 MTFs Programme

16. Background papers

None

MTFS Savings Tracker (2023/24)

Directorate: Children's services

Period:6

Red	Saving fully/partially unachievable
Amber	Saving achievable but full/partial slippage required
Green	Saving met in full and on time

Green	Saving is on schedule to deliver agreed Objectives, Outcomes and Benefits
Amber	Plans to bring an immediate level of confidence in delivery
Red	Low level of confidence in delivery of the saving. URGENT action required.

		2023-24						2023/24-2027/28						
MTFS Savings Ref	Cabinet Decision Date	Saving proposal	2023/24 £'000s	Total £'000	2023/24 Projected Full Year Savings £'000s	2022/23 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2023/24 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall	2024/25 £'000s	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	Comments on RAG Status & Actions to address Amber/Red (2024/25+)
People - Children's Services														
20/25-PE10	11-Feb-20	Reducing placement costs through effective management of the market	100	100	100	0	Green			200				Amber
CH103	01-Mar-21	Delivering residential mother and baby assessments	30	30	30	0	Green			30				Amber
CYP_SAV_001	07-Feb-23	Improved Service Commissioning to offset inflation pressure	1,000	1,000	1,000	0	Green							Amber
CYP_SAV_002	07-Feb-23	Extension of existing savings programmes	500	500	500	0	Green							Amber
Total: Children's Services			1,630	1,630	1,630	0				230	0	0	0	

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Childrens

MTFS Tab	Title of Option:		2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Childrens	Service Growth	Demographic / inflation growth CSC	500					500
Childrens	Demand Led Growth	£1m to cover the in year pressure on care costs and £0.88m to cover forecast inflation for 2024/25 (less the £500K that was placed in the MTFS for growth in 24/25)	1388	660	660			2708
Total			1,888	660	660	0	0	3,208

EXISTING

NEW

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Ref	Description	Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
CYP24_SAV_001	We are developing a new Transitions Service to provide support and advice to young people with Special Educational Needs and Disabilities so that they know what to expect in the future and can prepare for adulthood. This will be a multi-disciplinary team that works with partners to ensure young people have the help and support they need for their health, relationships, independent living and employment.	CYP	-673	-1,152	-777	-724	-1,220	-4,546

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APPENDIX 6: 2024/25 - 28/29 DRAFT CAPITAL PROGRAMME

Key for Source of Funding	
H	Haringey Borrowing
S	Haringey Borrowing Self-Financing
E	External

SCHEME REF	SCHEME NAME	BRIEF DESCRIPTION	Source of Funding	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2024/25 - 28/29 Total
				£,000	£,000	£,000	£,000	£,000	£,000
101	Primary Sch - repairs & maintenance	Grant funded through the school condition allocation - used for boiler replacement, window replacement, roof replacement etc.	E	4,500	4,500	4,500	4,500	0	18,000
102	Primary Sch - Major Capital Works (Existing MTFs)	Haringey borrowing to fund major renewal and replacement works.	H	11,000	4,000	0	0	0	15,000
110	Devolved Sch Capital	A grant that is passed through to schools	E	531	531	531	531	0	2,124
114	Secondary Sch - Major Capital Works (Existing MTFs)	Haringey borrowing to fund major renewal and replacement works.	H	270	270	0	0	0	539
124	In-Borough Residential Care Facility	Self-financing borrowing scheme to fund in borough/council run facility to replace high cost out of borough placements.	S	3,000	2,900	0	0	0	5,900
125	Safety Valve	Grant funded by DfE to support creation of additional SEND places. Being used as part of the Safety Valve programme.	E	3,350	8,561	0	0	0	11,911
Children's Services (existing)				22,651	20,762	5,031	5,031	0	53,474
102 (New Bid)	Primary Sch - Major Capital Works (New Bid)	Further investment in Primary Sch - Major Capital Works (New Bid)	H	0	1,527	0	0	0	1,527
114 (New Bid)	Secondary Sch - Major Capital Works (New Bid)	Further investment in Secondary Sch - Major Capital Works (New Bid)	H	3,713	531	0	0	0	4,244
121 (New Bid)	Pendarren House	Furter investment in Pendarren House so that more Haringey children can experience a stay there.	H	1,059	450	350	312	300	2,471
126 (New Bid)	EYES and Social Care developments to the LiquidLogic System	Haringey borrowing to fund further development & expansion of Children Social Care IT system	H	1,250	1,250	0	0	0	2,500
Children's Services (new)				6,022	3,758	350	312	300	10,742
Children's Services Total				28,673	24,520	5,381	5,343	300	64,216

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Haringey educational attainment 2023

Summary

Primary school results for 2020 and 2021 were not collected by the Department of Education due to Covid. Secondary school results were teacher assessed during these years, which has led to big fluctuations in grades nationally over the period. The DFE have stated that 2023 results have returned to pre pandemic levels in 2019.

Early Years (Reception year, age 4-5)

- 73% of Haringey pupils reach a **Good Level of Development** (GLD), which is above the London average for the fifth consecutive year. Most pupil groups did better than their comparators nationally. For GLD, Haringey are ranked 7th nationally and 4th in London.
- The proportion of Haringey children achieving their **Early Learning Goals** (ELG) is 0-5% higher in each area compared to National and London averages.

Key Stages 1 and 2 (year groups 1 to 6)

- **Phonics:** 82% of Haringey pupils pass their phonics test, which is 3% above the national average but down on 84% in 2019.
- **KS1:** outcomes at the Expected Standard and the higher Greater Depth standard are above national averages in all subjects. At Greater Depth standard, Haringey pupils were above London top quartile for each of Reading, Writing and Maths. All pupil groups performed the same or better in Haringey than the equivalent group nationally.
- **KS2 attainment:** all subjects are above national averages at Expected Standard. Reading, Writing and Maths combined has exceeded London for the first time. The biggest increases were for Black Caribbean, SEN and Turkish / Kurdish pupils. At Greater Depth standard, Reading, Writing and Maths (RWM) combined, Reading and Writing separately are above the London average.
- **KS2 Progress:** this is above the national average in each of Reading, Writing and Maths, and is above the London average in Reading and Writing. Progress for many of the pupil groups are above national averages for the same group. In particular, progress for Disadvantaged Pupils exceeds the national Non-Disadvantaged in Writing.

Key Stage 4 (year groups 7-11)

- Attainment 8 – the provisional result of 48.1 for Haringey is higher than the pre-pandemic result of 46.9. It ranks Haringey 40th out of 152 local authorities in England and 22nd in London.
- Haringey's disadvantaged pupils' A8 score is 38.8, much higher than the national disadvantaged score of 34.7. Not disadvantaged pupils also outperform the national average in Haringey.

- Haringey White British and SEN pupils outperform London; most other pupil groups outperform the national.
- Progress 8 – Haringey’s progress 8 score is 0.21, ranking 28th nationally and 21st in London.
- Almost all groups progressed better than the same group nationally. The White British and SEN group progressed better than the same group in London.

Key Stage 5 (year groups 12 and 13)

- Haringey’s schools and colleges scored 35.7 for the 1,292 A levels students, ranking 30th out of 150 local authorities and in the country in the top quartile nationally. This bettered London’s score of 34.9 points.
- 57 Tech students in Haringey averaged a score of 33.6, much higher than London (29.0) and National (28.5), ranking them 19th nationally.

Priority Areas for Improvement

- Narrow attainment gaps across phases for Turkish, Black Caribbean, EAL and Disadvantaged pupils across the board.

Early Years (Reception year, age 4-5)

To continue to narrow the gap between Turkish, Disadvantaged, Black Caribbean and MWBC and SEN Pupils and All pupils.

Key Stages 1 and 2 (year groups 1 to 6)

- **Y1 Phonics** outcomes continue to narrow the gap between disadvantaged and not disadvantaged pupils.
- At **KS1**, to continue to narrow the gap with the Haringey average for EAL and Turkish pupils across all subjects.
- At **KS2 Expected Standard**, to further close a very large gap for Turkish pupils across all subjects; to close gaps in all subjects for Black Caribbean pupils, especially in Reading.
- **KS2 Progress** - EAL, Black African and Turkish pupils did not progress as well as same group nationally in Reading and Maths.

Key Stage 4 (year groups 7 to 11)

- Black Caribbean pupils have the lowest Attainment 8 score of the ethnic groups with 37.7 (up from 37.2 in 2019), followed by Turkish with 41.4.
- Haringey EAL pupils scored 44.8, much lower than the 49.2 score of EAL pupils nationally.
- Secure positive progress rates to narrow attainment gaps for Black Caribbean pupils.

Detailed Analysis

Early Years Foundation Stage

Children are deemed to have reached the national standard, ‘**Good Level of Development (GLD)**’ if they achieve the expected level in the prime areas of learning (personal, social and emotional development; physical development; communication and language) and in the specific areas of mathematics and literacy. The EYFSP framework changed in 2022 so previous years’ figures are not directly comparable.

% of children achieving a good level of development (GLD)

	2016	2017	2018	2019	...	2022	2023
Haringey	72	74	76	75		71	73
London	71	73	74	74		68	69
National	69	71	72	72		65	67

The percentage of children attaining GLD is 73% in Haringey in 2023, compared to 67% in England and 69% in London. This is the 6th consecutive year that results for Haringey are higher than London as well as being 6% higher than National. Haringey are ranked 7th nationally and 4th in London.

GLD by Pupil Group

2023 GLD %	All	Boys	Girls	Disad	Not Disad	SEN	EAL	White British	White Other	BC and MWBC	BA and MWBA	Turkish/Kurdish
Haringey	73	68	78	62	75	28	68	87	71	61	69	62
National	67	61	74	52	70	20	63	70	65	64	65	57

- All Haringey pupil groups are above national comparators except the Black Caribbean and MWBC group.
- There is a large gap for Turkish, Disadvantaged, Black Caribbean and MWBC and SEN Pupils compared to other Haringey groups. For Turkish pupils, the underperformance is mainly due to early stages of English.

Early Learning Goals

	Communication and Language	Physical development	Personal, social and emotional	Literacy	Maths	Understanding of the world	Expressive arts and design
Haringey	81	89	86	75	80	82	88
National	80	85	83	70	77	80	85
London	79	84	86	72	78	80	85

- The proportion of Haringey children achieving their Early Learning Goals is 1-5% higher in each area to National averages with Literacy having the largest gap.
- Haringey was 0-5% higher than London for all goals.

Phonics Test Outcome (year 1)

% of children achieving phonics level

	2016	2017	2018	2019	2022	2023
Haringey	82	83	85	84		80	82
London	83	84	85	84		78	81
England	81	81	82	82		76	79

- In 2023, 82% of Haringey pupils passed the phonics test which is 3% above the national figure and 1% higher than London.
- This is the second time Haringey has exceeded London and was just below the London top quartile of 83%. Haringey ranked 12th London borough and 17th nationally. The percentage has improved from 2022 but is still slightly below pre Covid level.

Phonics by Pupil Group

2023 Year 1 Phonics %	All	Boys	Girls	Disad	Not Disad	SEN	EAL	White British	White Other	BC and MWB C	BA and MWB A	Turkish/Kurdish
Haringey	82	78	85	75	84	49	78	89	80	81	81	76
National	79	76	83	67	82	43	79	80	79	75	80	76

- All groups exceeded their equivalent national average, except Haringey EAL pupils, which was only 1% below despite an improvement from 2022.

Areas for Development:

- Disadvantaged pupils to narrow the gap to non-disadvantaged pupils.

Key Stage 1 Attainment

KS1 measures report the percentage of pupils achieving the Expected Standard (EXS), and the percentage of pupils achieving the Greater Depth Standard (GD).

The 2023 results will be the final KS1 assessments that the Department of Education will collect. The Reception baseline assessments submitted in 2021/22 will be used to measure KS2 progress in 2028.

KS1 Expected Standard+	RWM combined	Reading	Writing	Maths
Haringey	61	71	65	75
London	61	71	64	73
London Top Quartile	NA	73	67	75
National	56	68	60	70
KS1 Greater Depth (the higher standard)	RWM combined	Reading	Writing	Maths
Haringey	10	26	13	24
London	9	23	12	21
London Top Quartile	NA	25	14	23
National	6	19	8	16

- At both EXS and GD:
 - All subject areas are 3-5% above national average. In Reading, Haringey ranked 14th in London for EXS and 3rd for GD.
 - At the Expected standard, Haringey are 0-1% above London in each subject. Reading and Maths at Greater Depth exceeded the London top quartile results.
- Haringey's 2023 KS1 figures at the Expected standard were 3-5% higher than 2022, but still 2-5% lower than the pre covid 2019 figures in all subjects.
- The Haringey figures for Greater Depth have remained almost the same as in 2022.

Key stage 1 attainment by pupil group

Reading EXS+ 2023	All	Boys	Girls	Disad	Not Disad	SEN	EAL	White British	White Other	BC and MWB C	BA and MWB A	Turkish/Kurdish
Haringey	72%	70%	74%	63%	75%	39%	65%	84%	67%	71%	77%	63%
National	68%	65%	72%	54%	73%	28%	65%	69%	66%	64%	70%	58%

Writing EXS+ 2023	All	Boys	Girls	Disad	Not Disad	SEN	EAL	White British	White Other	BC and MWB C	BA and MWB A	Turkish/Kurdish
Haringey	66%	61%	71%	56%	69%	29%	59%	77%	60%	67%	70%	54%
National	60%	55%	66%	45%	65%	19%	59%	60%	59%	54%	63%	51%

Maths EXS+ 2023	All	Boys	Girls	Disad	Not Disad	SEN	EAL	White British	White Other	BC and MWB C	BA and MWB A	Turkish/Kurdish
Haringey	75%	76%	75%	65%	79%	44%	71%	86%	73%	69%	78%	65%
National	71%	71%	70%	56%	75%	32%	69%	71%	71%	63%	70%	63%

KS1 Key Strengths:

- All pupil groups equalled or performed better in Haringey than the equivalent group nationally.
- The largest positive gap against the national figure is for White British Pupils where 15-17% more pupils achieved the Expected Standard in Reading, Writing and Maths.
- Disadvantaged and SEN pupils were also well above national in all subjects.

KS1 Key Areas for Development:

- Our aspiration is to further narrow the gap between Haringey Disadvantaged pupils and national Non-Disadvantaged pupils in all subjects. The gap is 12-14% in Haringey, less than the 20% gap nationally.
- To narrow the gap between Turkish pupils and Haringey average for 'all' pupils in all subjects. The gap in 2022 was 21% and is now 9-12% in 2023.

Key Stage 2

The main measures used in Key Stage 2 are:

- (i) The percentage of pupils achieving the Expected Standard (EXS) in Reading; Writing; Maths; Grammar, Punctuation and Spelling (GPS).
- (ii) The percentage of pupils achieving the Greater Depth Standard (GD) in Reading; Writing; Grammar, Punctuation and Spelling; Maths.
- (iii) The average progress score in each of Reading, Writing and Maths.

KS2 Attainment at the Expected Standard

KS2 Expected Standard %	RWM combined	Reading	Writing	Maths	Grammar Punctuation and Spelling	Science
Haringey	67%	76%	77%	78%	76%	84%
London (validated)	67%	77%	77%	79%	79%	84%
National (validated)	60%	73%	72%	73%	73%	81%

- 67.2% of Haringey pupils achieved the Expected standard in combined RWM, the same as validated London figure of 67% and higher than the National of 60%.
- There was a 2% improvement from 2022 in Haringey and London. National has remained the same.
- There were slight falls nationally and in London for Reading due to a very difficult paper. Haringey remained the same.
- 76% of Haringey pupils attained EXS in Grammar, Punctuation and Spelling (improvement of 1% from 2022), 78% in Maths (4% improvement) and 77% in Writing (2% improvement). These results continue to be higher than the national figures.
- Validated results show Haringey in the top quartile nationally for the percentage of pupils achieving RWM combined expected standard (20th) and for higher standard (7th) in RWM and individual subjects.
- In London, validated Haringey results for Expected standard rank 18th (out of 33) for RWM, 22nd for Reading, 17th for Writing, 21st for Maths and 26th for GPS.
- At the Higher standard Haringey pupils were in the London top quartile for RWM (7th) and Writing (1st), 2nd quartile for Reading (16th), 3rd quartile for Maths (24th) and bottom quartile for GPS (26th).

Key stage 2 attainment by pupil group

		All	Boys	Girls	Dis	not Dis	SEN	EAL	White British	White Other	Black Caribbean and MWBC	Black African and MWBA	Turkish and Kurdish
RWM	Haringey	67%	66%	69%	56%	73%	33%	64%	81%	68%	58%	65%	45%
	National	60%	56%	63%	44%	66%	20%	61%	59%	60%	50%	62%	53%
Reading	Haringey	77%	75%	80%	67%	82%	49%	73%	89%	76%	75%	76%	58%
	National	73%	70%	76%	60%	78%	39%	70%	73%	71%	68%	74%	63%
Writing	Haringey	78%	74%	82%	69%	82%	42%	74%	89%	77%	75%	78%	58%
	National	72%	65%	78%	58%	77%	29%	72%	71%	71%	65%	75%	66%
Maths	Haringey	79%	80%	77%	69%	84%	47%	78%	87%	80%	69%	75%	64%
	National	73%	73%	72%	59%	79%	36%	77%	71%	77%	63%	76%	71%

Haringey validated vs National unvalidated

KS2 Key Strengths:

- Most pupil groups performed better in Haringey than the equivalent group nationally.
- The largest positive gap against the national figure is for White British pupils where 22% more pupils achieved the Expected Standard in RWM, 16% more in Reading, 18% more in Writing and 16% more in Maths.
- All groups have improved in Maths.
- Haringey's disadvantaged pupils performed well above national comparators in all subjects.

KS2 Key Areas for Development:

- To close the extremely large gaps between Turkish pupils and Haringey 'all' pupils in all subjects (19% lower in Reading, 20% lower in Writing and 15% lower in Maths).
- To close the gaps with Haringey 'all' pupils for Black Caribbean pupils in RWM.
- Our aspiration is to further narrow the gap between Haringey Disadvantaged pupils and national Non-Disadvantaged pupils in all subjects.

KS2 Attainment at the Greater Depth Standard

KS2 Greater Depth %	RWM combined	Reading	Writing	Maths	Grammar Punctuation and Spelling
Haringey	15%	34%	25%	29%	35%
London	12%	34%	18%	33%	39%
National	8%	29%	13%	24%	30%

- Haringey pupils performed well above national comparators in all areas, especially in Writing.
- Haringey pupils also performed above the higher London average in Reading and Writing and above for Reading, Writing and Maths combined.

Areas for Development

- Narrow gaps at the Greater Depth Standard against the London averages in Grammar, Punctuation and Spelling and Maths.

Attainment Thresholds

- There were no Haringey schools that fell below the Floor standard in 2023 (the threshold that can suggest a school is inadequate).
- There are no Haringey schools that have met the criteria for a 'Coasting School' (which might suggest the school requires improvement).

KS2 Progress

Progress score	Reading	Writing	Maths
Haringey	+0.74	+1.84	+0.73
London	+0.70	+0.99	+1.37
National	0	0	0

- Haringey pupils make better progress than children with similar starting points nationally in each of Reading, Writing and Maths. Each subject is higher than the national average '0'.
- Haringey progress rates in Reading and Writing are higher than London.
- In Maths Haringey had a lower progress score than London.

KS2 Progress by Pupil Group

KS2 progress 2023		All	Boys	Girls	Dis	Not Dis	SEN	EAL	White British	White Other	Black Caribbean and MWBC	Black African and MWBA	Turkish and Kurdish
Reading	Haringey	0.8	0.4	1.2	-0.4	1.3	-0.5	0.4	2.5	1.0	0.0	-0.4	-0.7
	National	0.1	-0.2	0.3	-0.9	0.4	-1.4	0.6	-0.1	1.0	-0.6	0.1	-0.3
Writing	Haringey	1.8	1.1	2.6	1.3	2.1	0.0	1.8	2.3	2.1	1.1	1.7	0.7
	National	0.1	-0.7	0.9	-0.7	0.4	-2.2	1.3	-0.4	1.3	-0.5	0.8	1.0
Maths	Haringey	0.7	1.4	0.1	-0.1	1.2	-0.9	1.3	0.9	1.8	-1.2	-0.5	0.2
	National	0.1	0.8	-0.8	-1.1	0.5	-1.6	2.3	-0.6	2.0	-1.4	0.6	1.3

KS2 Progress Key Strengths

- Many groups in Haringey made better progress than the same group nationally in Writing.
- Girls, not Disadvantaged and White British pupils particularly made more progress than national comparators
- Strongest progress in Reading was made by White British pupils; in Writing by girls; and in Maths for boys, EAL and White Other pupils.

KS2 Progress Key Areas for Development

- EAL, Black African and Turkish pupils did not progress as well as same group nationally in Reading and Maths.

Special Educational Needs pupils – primary summary

EYFSP – 10.7% of EHC pupils achieved GLD in Haringey in 2023 (9.3% in 2022). Nationally 3.8% of EHC pupils reached GLD, so Haringey had more than double the proportion.

219 pupils in Haringey were SEN Support, of which 36% reached GLD, higher than London (26%) and National (25%).

Phonics – 125 EHC pupils of which 34% reached the phonics standard, highest over 5 years and higher than London (24%) and National (20%).

56% of SEN Support pupils achieved this standard compared to 57% in London and 49% Nationally.

Key stage 1 – Nearly 1 out of 5 EHC pupils reached the Expected standard in Reading and Maths, and 1 out of 8 in Writing. 11.1% achieved EXS in RWM compared to 6.5% Nationally.

SEN Support – the percentage of pupils in Haringey achieving the expected standard was higher than National in all subjects. 51% of SEN Support pupils achieved the Maths EXP standard, 45% in Reading, 33% in Writing and 29% in combined RWM.

Key stage 2 – Haringey EHC pupils were 7-10% above the National in 2023, an improvement from 2022. 26% reached EXS in Reading and Maths compared to 18% in London and 17% nationally.

For the 400 SEN Support pupils, 58% achieved the Expected standard in Reading, 50% in Writing and 56% in Maths. Progress scores for SEN pupils tend to be negative and is expected across the country. Writing progress in Haringey was 0.0, compared to -2.16 nationally. In Reading it was -0.46 and in Maths it was -0.86.

Key Stage 4 Results

KS4 Context

The headline measures which will appear in the performance tables will be:

- Attainment 8: attainment across the same 8 qualifications
- Progress 8: progress in 8 subject areas (the main measure used in school inspections)
- Percentage of pupils achieving grade 5 in English and mathematics
- Percentage of pupils entering the English Baccalaureate (English Baccalaureate subjects include Maths, English, Humanities, modern foreign languages and science)
- Percentage of pupils achieving the English Baccalaureate

The Progress 8 measure takes account of each individual pupil's progress from KS2 starting points and compares each against national performance from the same starting points. The national average progress score for 'All Pupils' is always zero. A positive score reflects progress rates that are better than the national picture.

The Progress 8 measure is also used to set the national floor standards. In 2023, if a school scores below -0.5 progress overall, then it is considered to be below the floor standard. There were no mainstream schools in Haringey that fell below.

The DfE published results for 2023 do not yet have disapplied EAL pupils removed, nor do they take account of re-marks. Data for groups does not yet have disapplied EAL pupils removed.

KS4 Attainment Trend

2020 and 2021 years were teacher assessed due to Covid. Nationally 2023 results have returned to pre Covid levels in 2019.

Attainment 8	2019	2020	2021	2022	2023
Haringey schools	46.9	51.4	51.4	50.5	48.1
England (state funded)	46.8	50.2	50.9	48.9	46.5
London	49.7	53.2	54.1	52.7	50.5

- Nationally there has been a 0.3 fall on the Attainment 8 score from 2019 to 2023 and in London there has been a 0.8 increase.
- Haringey's score is 1.2 points higher than in 2019, narrowing the gap with London from pre pandemic levels.

Local authority	Attainment 8 2023 provisional	London rank
Sutton	59.8	1
Kingston upon Thames	58.5	2
Barnet	57	3
Richmond upon Thames	55.8	4
Hammersmith and Fulham	54.6	5
Redbridge	54.5	6
Westminster	54.1	7
Kensington and Chelsea	53.4	8
Merton	52.1	9
Ealing	51.9	10
Southwark	51.8	11
Harrow	51.5	12
Hackney	51.2	13
Bromley	51.1	14
Newham	50.9	15
.....	
Haringey	48.1	22

- Haringey are ranked 40th nationally (out of 151) and 22nd out of the 32 London local authorities for Attainment 8. Sutton (who have 3 grammar schools) have the highest score with 59.8 which is the same as an old B grade (60 points) for every pupil for every subject.
- The A8 gap with London is 2.4 points. This means each Haringey pupil would need to score almost a quarter of a grade higher in each of their subjects on average to catch London.
- All other attainment measures in Haringey show an improvement from 2019.
- Haringey's 65.4% of pupils achieving grade 4+ and 47.6% achieving grade 5+ in English and Maths is higher than 2019 but has fallen from 2022.

Provisional Attainment 8 2023	All	Boys	Girls	Dis	not Dis	SEN	EAL	White British	White Other	Black Caribbean and MWBC	Black African and MWBA	Turkish and Kurdish	Low PA	Mid PA	High PA
Haringey	48.1	45.7	50.6	38.8	53.2	35.6	44.8	58.6	48.9	37.7	44.2	41.4	28	49.3	68.2
London	50.7	48.5	52.9	41.7	54.8	32	51.4	49.6	51.7	40.3	49	43.9	28.4	50.1	69.7
National	46.3	44.1	48.6	34.7	50.3	27.8	49.2	44.8	49.3	39.4	48.7	44.2	25.9	46.7	66.1

KS4 Attainment 8 Key Strengths:

- The Attainment 8 score for Haringey disadvantaged pupils is 38.8, much higher than the national disadvantaged score of 34.7. Not disadvantaged pupils also outperform the national average in Haringey.
- Haringey White British and SEN pupils outperform London; most of the other pupil groups outperform national comparators.

KS4 Attainment 8 Key Areas for development:

- Black Caribbean pupils have the lowest Attainment 8 score of the ethnic groups with 37.7 (down from 41.9 in 2022 but up from 37.2 in 2019), followed by Turkish with 41.4, Black African pupils with 44.2 and Other White pupils with 48.9. These ethnic groups record roughly a quarter of a grade below their equivalent groups nationally for each of their subjects. It is expected these scores will increase once validated figures are through and the gap will be much less.
- Haringey EAL pupils scored 44.8, much lower than the 49.2 score of EAL pupils nationally. EAL pupils differ by local authority with Turkish the most prevalent in 4 London boroughs. Punjabi, Tamil and French are most prevalent in 3 London boroughs each.

KS4 Progress 8

Progress 8	2019	2020	2021	2022	Provisional 2023
Haringey	0.24	:	:	0.20	0.21
London	0.22	:	:	0.23	0.27
National	0			0	0

- Haringey's progress 8 score has declined slightly from 0.24 in 2019 to 0.21 in 2023.
- London has improved with its Progress 8 score over 4 years from 0.22 in 2019 to 0.27 in 2023. London pupils on average scored a quarter of a grade higher for each of their subjects than pupils with the same starting point nationally.

Local authority	2023 Provisional Progress 8	London rank
Barnet	0.64	1
Ealing	0.62	2
Brent	0.61	3
Kingston upon Thames	0.58	4
Merton	0.58	4
Sutton	0.51	6
Redbridge	0.5	7
Westminster	0.48	8
Hammersmith and Fulham	0.46	9
Harrow	0.45	10
Hounslow	0.45	10
Richmond upon Thames	0.4	12
Southwark	0.37	13
Hackney	0.34	14
Wandsworth	0.33	15
....
Haringey	0.21	21

- Haringey's progress score of +0.21 is ranked 21st in London (out of 32) and 28th nationally (out of 151). Barnet, Ealing, Brent, Kingston upon Thames, Merton, Sutton and Redbridge had a progress score of 0.5 or higher. None of these local authorities are Haringey's statistical neighbours.

KS4 Progress 8 by Group

Provisional Progress 8 2023	All	Boys	Girls	Dis	not Dis	SEN	EAL	White British	White Other	Black Caribbean and MWBC	Black African and MWBA	Turkish and Kurdish	Low PA	Mid PA	High PA
Haringey	0.21	0.05	0.38	-0.17	0.42	-0.16	0.35	0.47	0.52	-0.4	0.09	0.13	0.14	0.24	0.2
London	0.27	0.14	0.42	-0.13	0.46	-0.37	0.56	-0.02	0.55	-0.34	0.31	0.25	0.14	0.31	0.3
National	-0.03	-0.17	0.11	-0.59	0.16	-0.64	0.52	-0.18	0.48	-0.37	0.33	0.29	-0.13	-0.01	0.02

KS4 Progress 8 Key Strengths:

- Overall, Haringey pupils scored 0.21 in progress 8.
- Almost all groups progressed better than the same group nationally. The White British and SEN group progressed better than the same group in London.

KS4 Progress 8 Key Areas for development:

- Secure positive progress rates to narrow attainment gaps for Black Caribbean pupils.
- Although EAL progress 8 is very strong at 0.35, Attainment 8 for EAL is one of the lowest in the country. Data suggests these are mainly Turkish and also White Eastern European and Black Somali pupils. They may be early-stage English speakers who make rapid progress but are not able to perform favourably against nationally Attainment due to insufficient time in the country.
- Turkish progress in Haringey is positive but lower than National. The number of Turkish pupils in Haringey is higher compared to other London boroughs.

SEN pupils

Haringey pupils with Education Health care plans (EHC) averaged an Attainment 8 score of 18.3, higher than London (16.6) and National (14.1). They also had an average progress 8 score of -0.77 (London -0.84 and National -1.12).

Haringey pupils who were SEN Support averaged 41.6 in Attainment 8, higher than London (38.1) and National (33.1). These pupils a progress 8 score of +0.03 compared to -0.16 in London and -0.46 Nationally.

Key Stage 5 Results

	2022/23		
	Haringey	London	England
APS per A level entry	35.7	34.86	34.05
APS per applied general entry	30.05	28.59	29.51
APS per tech level entry	33.61	29.01	28.49

2023 post 16 APS

Haringey point scores post 16	2018/19	2019/20	2020/21	2021/22	2022/23
APS per A level entry	32.85	39.6	42.14	38.73	35.7
APS per academic entry	32.85	39.56	42.09	38.8	35.83
APS per applied general entry	26.95	31.23	32.56	29.89	30.05
APS per tech level entry	21.44	24.26	31.29	35.49	33.61

National rank trend for Haringey post 16	2018/19	2019/20	2020/21	2021/22	2022/23
APS per A level entry	50	28	19	39	30
APS per academic entry	51	28	20	40	29
APS per applied general entry	112	72	82	123	60
APS per tech level entry	145	137	79	14	19

There were 1,833 students who took level 3 subjects in Haringey (based on DFE release), compared to the 2,719 students who studied GCSE in the borough. Less than half the numbers stay on in a Haringey sixth form.

A level

- Nationally, APS for post 16 results returned to pre-pandemic levels. Haringey's schools and colleges scored 35.7 for the 1,292 A levels students, ranking 30th out of 150 local authorities in the country in the top quartile nationally. This bettered London's score of 34.9 points and National of 34.1 points.

Applied General

- Applied general average points have fallen to 29.5 nationally, higher than London's score of 28.6. Haringey's APS has improved to 30.1 from 2022 and are now ranked 60th nationally. There were 562 Applied general students.

Tech level

- 57 Tech students in Haringey averaged a score of 33.6, much higher than London (29.0) and National (28.5), ranking them 19th nationally.

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Haringey Safeguarding Children Partnership Annual Report 2022-2023



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Foreword

Welcome to the Annual Report produced on behalf of the Haringey Safeguarding Children Partnership (HSCP). The report covers the period from 1st April 2022 to 31st March 2023. The HSCP wishes to thank all partner agencies for their invaluable contribution to this report.

In line with the Multi-Agency Safeguarding Arrangements (MASA), outlined within the statutory guidance; Working Together to Safeguard Children 2018, the HSCP operates within these requirements. The HSCP provides the safeguarding arrangements under which the statutory partners and relevant agencies work together. We coordinate the safeguarding services, identify, and respond to the needs of our children and young people in Haringey, commission and publish Local Safeguarding Practice Reviews, implement local and national learning, listen to the views of service users and staff, and provide scrutiny and challenge to ensure the effectiveness of our safeguarding arrangements.

At the core of these arrangements is a commitment from us, as the three key statutory safeguarding partners, to work together effectively, encourage constructive challenge where needed, identify what is working well and foster a culture of continual learning to drive improvement.

Helping and protecting our children and young people through a coordinated approach to safeguarding children is everyone's responsibility. Through collaborative action across organisations and agencies that work with children, young people and their families, our aim is that everyone can recognise the

significant role they play and respond and fulfil their responsibilities to ensure that children, young people, and families are effectively safeguarded and supported.

Helping and protecting children through a coordinated approach to safeguarding children is everyone's responsibility.

As we now move forward, we recognise the continuing vital role the HSCP will play in coordinating a robust safeguarding response through efficient multi-agency working, ensuring the best outcomes for all our children, young people and families in Haringey are achieved. We continue to be extremely grateful for the work of our Independent Chair and Scrutineer, David Archibald, and value the challenge, accountability, and expertise he continues to bring to the partnership.

During the forthcoming year we will be focusing on how we can further involve children, young people, and staff to provide scrutiny and feedback in the work that partners undertake, and we will consider how to introduce additional independent scrutiny and challenge to evidence the impact of our partnership's collective decisions and actions.

This report recognises the continued progress made by the HSCP and exemplifies the benefits we can draw on from proactive, collaborative partnership working.

Haringey Safeguarding Children Partnership Executive Group



Welcome

I am delighted to introduce the Annual Report for 2022-23 of Haringey Safeguarding Children Partnership, which covers the third full year of the new Multi-Agency Safeguarding Arrangements, which were implemented on 29 September 2019. In preparation for these new arrangements, the three Statutory Safeguarding Partners (Integrated Care Board, Metropolitan Police Service and Haringey Children's Services) worked extremely closely together to plan the detail of the new arrangements and express their joint commitment to further develop and improve multi-agency safeguarding.

One important aspect of the new national arrangements was to give the three Statutory Safeguarding Partners joint and equal accountability for safeguarding children and young people in Haringey. This change was implemented rigorously and effectively and there is clear joint and equal accountability embraced and displayed by the three agencies. This joint and equal accountability has been maintained and further developed and is a crucial foundation of the partnership.

Over the last year, these strong partnerships have continued to respond effectively to a range of challenges which have emerged, including continuing challenges in relation to the COVID-19 pandemic. The partnership has responded rapidly and worked effectively together to ensure the effective safeguarding of children and young people. This strong joint response has in turn further strengthened the partnership, laying strong foundations for future joint working.

The partnership has continued to develop its effective and focussed alliance with Haringey's Safeguarding Adults Board and has agreed several areas for joint work, with good progress being made on Transitional Safeguarding and Think Family, where there is good scope for further improvements in services and outcomes.

I write this section of the Annual Report as Independent Chair and Scrutineer. In common with many MASAs, Haringey is developing its approach to independent scrutiny over time and intends to take account of current national work on this over the next year. As Independent Chair and Scrutineer, I continue to work closely with the three Statutory Partners in the decisions they make concerning Rapid Reviews and Safeguarding Practice Reviews, providing both independent challenge and scrutiny.

The HSCP and the safeguarding system across Haringey have performed well during this period and are in a strong position to continue to do so.

David Archibald
Independent Chair and Scrutineer

Introduction

The Haringey Safeguarding Partnership (HSCP) publishes an Annual Report as part of its statutory responsibilities under Working Together to Safeguard Children 2018. The report outlines the effectiveness of multi-agency safeguarding arrangements, focusing on the impact and the difference made to our children, young people, and families in Haringey. Evidence is from the activity of the sub-groups, training evaluations and the voices of children and families. Learning is from Local Safeguarding Practice Reviews, multi-agency and single-agency audits, the multi-agency practice week, local data, scrutiny, assurance, and monitoring activities. Additionally, the report brings transparency for children, young people, families, and practitioners; and will set out how effective our safeguarding arrangements have been in practice.

The Annual Report reaffirms the HSCP's work and commitment to focus on continuous learning and development as well as fulfilling its strategic leadership vision:

- At every opportunity, the lived experience of children and young people is integral to how we safeguard and protect
- There are improved outcomes through strengthening partnership workforce and community resilience
- Our relationship-based practice is strengthened, demonstrating continuous improvement.

The Partnership

Haringey's three statutory safeguarding partners are: Haringey Children's Services; NCL Integrated Care Board and the Metropolitan Police who have formed the Multi-Agency Safeguarding Arrangements since 2019 (MASA). The partnership has an Independent Chair and Scrutineer who provides scrutiny, challenge, and vision. The Partnership is responsible for ensuring that all partners contribute jointly and effectively to the work of the HSCP.

The Executive Group

The Executive Group consists of three equal and joint partners:

- Haringey Children's Services
- NCL Integrated Care Board
- Metropolitan Police Service

The Executive Group is established, robust and effective, with a clear commitment from partners to review and improve working methods, building on strengths and innovation within the strong partnership relationships that exist.

As a strategic leadership group, the three lead safeguarding partners oversee the Haringey Safeguarding Children Partnership (HSCP). The HSCP Executive Group is the high-level, over-arching local governance partnership that primarily focuses on safeguarding systems, performance, and resourcing. The Executive Group has statutory accountability for children's safeguarding arrangements in Haringey. There were 7 Executive meetings undertaken during the period 2022/23 which focused upon the rapid and decisive partnership action required to safeguard Haringey's children, young people and families who are at risk of harm and abuse.

Members of the Executive Group must hold a strategic role within their organisations and be able to speak with authority, commit to policy matters and hold their organisation to account. All three lead safeguarding partners have equal and joint responsibility for local safeguarding arrangements. Part of the group's role includes scrutiny, assurance, and challenge sessions where senior officers from partner agencies are invited to provide evidence regarding the effectiveness of their safeguarding arrangements for children and young people within their agency.

This Annual Report's findings will provide the reader with evidence that safeguarding remained a priority for all partner agencies, demonstrated by consistently high levels of attendance, engagement in new sub-groups and a strong culture of innovation, challenge and debate keeping children and local communities at the heart of the work.

To achieve the best possible outcomes, a key focus has been on the lived experiences of children and young people. The emphasis continues to be how, as a partnership we can work together to help keep them safe in their local communities, securing their physical and emotional wellbeing and ensuring they have access to the highest-quality, evidence-based support.

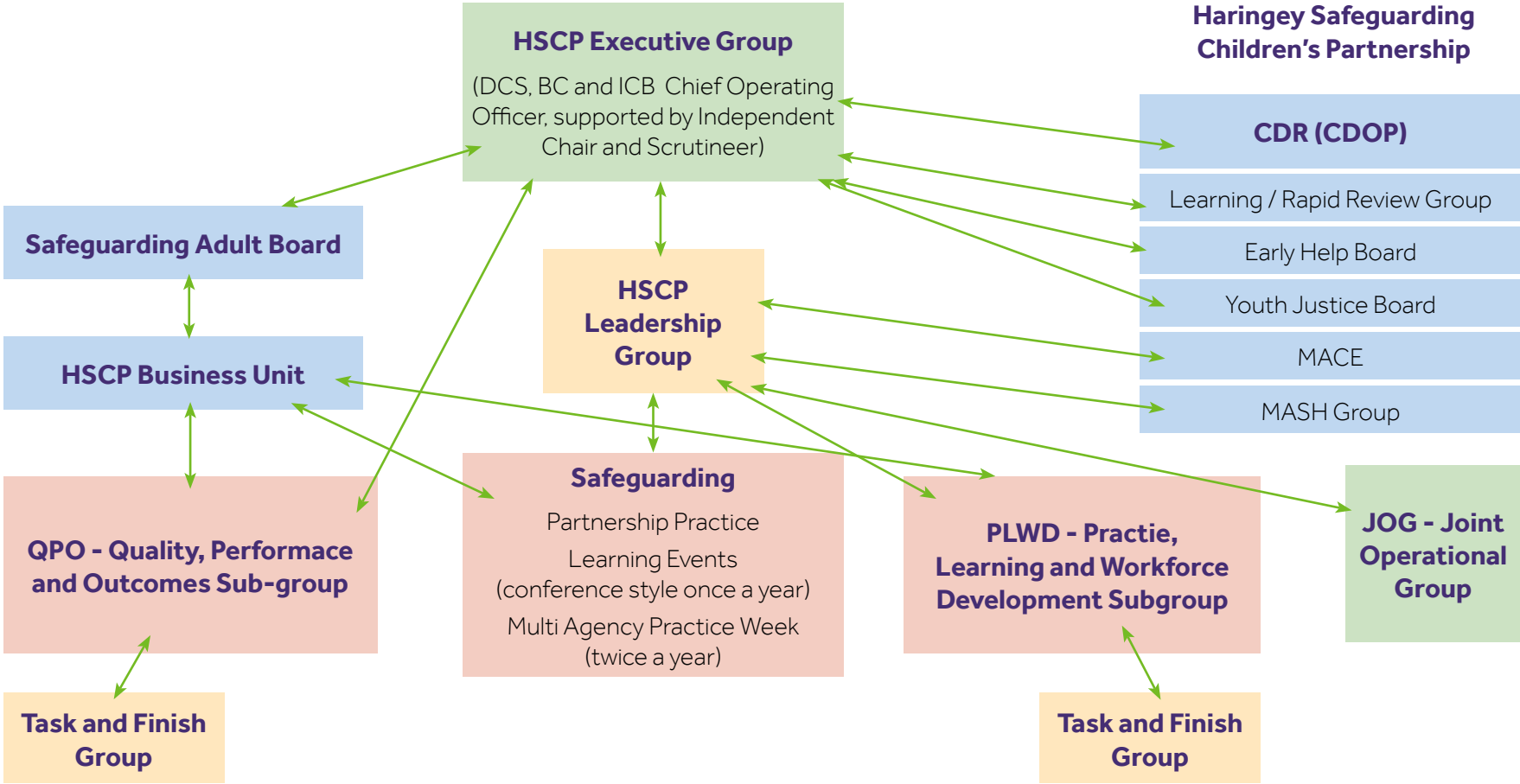
The Leadership Group

The Haringey Safeguarding Children Partnership's Leadership Group consists of the lead safeguarding partners across Haringey plus the Independent Chair and Scrutineer. The group acts as the 'engine room' of the partnership. Senior officers from the statutory partners and the relevant agencies authorise the policy, process, strategy, and guidance required to support partnership priorities and effective safeguarding. There were 6 Leadership Group meetings held for

the period 2022/23 which focussed on agreed local and national safeguarding priorities, identified through data, audits and performance, focusing on outcomes. The Group is accountable to the HSCP Executive Group, and the work taken forward through the three sub-groups and relevant task and finish groups.

HSCP Structure

Executive Group and Leadership Group



Other strategic Partnership

that the HSCP liaise with



Local Background and Context

You will notice that some of the figures are slightly older in this section, the reason being that these are nationally annually reported figures and as such there is a delay in their publication. At the time of writing, these were the most up-to-date figures available.

The partnership continues to support high levels of need and complexity in families for the following reasons:

- Children living in (relative) low-income families show a decrease of 19% in the last 2 years, from 13,849 in 2019/20 to 11,341 in 2021/22, however this is the 8th highest proportion of children in poverty in London (at 19.0%). Haringey had 1,023 Hospital admissions for alcohol related conditions (2021/22, 10th highest in London, worse than the previous position of 17th in London last year).
- 2% of Haringey's 16-64-years-olds claim Employment Support Allowance for mental health and behavioural disorders, which is the 5th highest rate of all London boroughs and above the London average - however, this is largely due to the number of claimants overall. Of all ESA claimants in Haringey, 51.1% are for mental health and behavioural disorders the same as the London average (Feb 2023).
- Haringey has the 8th highest rate of domestic abuse with violence out of all London boroughs and is above the London average (Two year rolling average from Apr-21 to Mar-23).
- Haringey has the third-highest rate of households in temporary accommodation in London and the population outnumbers the availability of housing by approximately 12,000 (average per Quarter 2021/22).

Alongside these challenges, Haringey has many positives for children growing up in the area. It is a place that has a rich history, strong and vibrant communities, great transport links and excellent facilities with a range of cultural events. Key strengths include:

- 93% of schools are judged as 'good' or 'outstanding' by Ofsted.
- 92% of Early Years settings are judged as 'good' or 'outstanding' by Ofsted.
- Diverse communities where more than 180 languages are spoken.
- Over a quarter of the borough is green space – with 25 Green Flag Parks and 120 venues where cultural activities take place.
- Residents report that they have good friendships and associations in their local area and good relations between different ethnic and religious communities.

Outcomes for children and young people include:

- Percentage of babies with low birth weight in Haringey fell to 2.6% (2021), lower than both London (3.3%) and England (which fell to 2.8%).
- Lower percentage of asthma-related hospital admissions among children and young people under 19-years-old compared to the England average (NCL wide stat, 63.4 per 100,000 vs 73.1 per 100,000, 2020-21), a significant improvement upon last year's figure (121.8 per 100,000 and 158.4 per 100,000).
- 21.1% of all Reception year pupils and 36.9% of all Year 6 pupils were recorded as overweight or obese in 2021-22. This is an increase on the previous year, though remains below the London averages (21.9% for Reception and 40.5% for year 6).

Our children and young people population:

In Haringey, there are 54,422 children aged 0-17 years, representing 21% of the overall population (Census 2021), largely in line with statistical neighbours and London where 21% and 22% of people are aged 0-17 respectively. Notably, the ward with the highest proportion of 0-17-year-olds is South Tottenham (29%), while the ward with the lowest is Stroud Green (15.4%). The number of under 18s is not expected to change significantly in future years and will remain most concentrated in the east of the borough.

Almost half of the pupils in Haringey schools do not have English as a first language (47.4%). After English the most commonly spoken languages are Turkish, Spanish, Polish, Bulgarian, and Somali (Census 2021)

One of the most significant challenges is inequality in outcomes. Poverty is a crucial determinant of poor outcomes. Childhood deprivation is unequally distributed across the borough, mainly affecting the east. In 2021-22, nearly one in five Haringey children lived in poverty (19.9%) - a higher rate than in London (16.9%), meaning we are working with increasing levels of need in Haringey. Haringey's eastern wards also have more children living in poverty in workless households. Department for Work and Pensions (DWP) data shows the percentage of children in absolute poverty in workless households as 7.1% in West Green and 8.4% in White Hart Lane, while at the same time just 2.0% in Alexandra and Fortis Green.

Children's Social Care Dataset 2022/23

<p>We received 12,960 contacts compared to 13,079 contacts received in 2021/22. The highest proportion of contacts come from the police (34%), followed by health services (18%) and schools (17%).</p>	<p>3,456 referrals were received in the last 12 months compared to 3,379 referrals received in 2021/22.</p> <p>Of the referrals received, 9% were referrals. Lower in comparison to 2021/22 when the re-referral rate was 16%</p>	<p>3,131 assessments were completed in 2022/23 compared to 2,873 in 2021/22.</p> <p>80% of assessments were completed within 45 working days; down on 2021/22 when 93% were completed within 45 working days.</p>	<p>There were 4,230 Children in Need who had received a service at any point within 2022/23 compared with 4,168 CIN in 2021/22. On 31/03/2023 2,225 children had an open Child in Need episode.</p>	<p>At 31 March 2023 there were 370 Looked After Children.</p> <p>As at March 2023 the rate of LAC was 69 per 10,000 children in Haringey, down from 71 per 10,000 in 2021/22</p>
<p>12,960 CONTACTS</p>	<p>3,456 REFERRALS</p>	<p>3,131 ASSESSMENTS</p>	<p>4,230 CHILDREN IN NEED</p>	<p>370 LOOKED AFTER CHILDREN</p>
<p>233 children were the subject of a Child Protection Plan at 31 March 2023. At 55% increase from the number of children at the end of 2022 (178). 278 children started and 222 ceased a CP plan in 2022/23.</p>	<p>1,463 Early Help cases were closed with a successful outcome in 2022/23.</p> <p>70% of the families engaging with EH were closed with outcomes achieved or signposted to other agencies, slightly higher than last year (61%)</p>	<p>1,296 children were the subject of a Section 47 and enquiry in 2022/23.</p> <p>This equates to a rate of 218 children with a S47 enquiry per 10,000 children in 2022/23, an increase of 22% on the rate last year (196).</p>	<p>There were 253 Initial Child Protection Conferences in 2022/23, similar to last year when 254 ICPCs were completed.</p> <p>90% of these resulted in a child protection plan. ICPC rate has remained constant at 47 per 10,000 children.</p>	<p>2,692 assessments were identified to have either Domestic Abuse, Mental Health or Substance misuse factors at the end of the assessment in 2022/23. Over half had at least two factors of these groups identified.</p>
<p>233 CP</p>	<p>1,463 EARLY HELP</p>	<p>1,296 S47</p>	<p>253 ICPCS</p>	<p>2,692 TOXIC TRIO</p>
<p>At the end of March 2023, the number of people open to the Youth Offending Service with their Asset Plus Plans up to date was 65% down from 71% at the end of 2021/22. The number of active young people on case load has increased from 66 to 76.</p>	<p>63% of 19-21 year old care leavers are in education, employment or training compared with 65% in 2021/22 (Haringey SNs 60% 2021/22).</p> <p>91% are suitable accommodation, an increase on last year (87%) and SNs (86% 2021/22).</p>	<p>In 2022 there were 458 Education, Health and Care Plans requested, which is slightly down on 2021 (471) – an almost 3% decrease.</p> <p>43% of EHCPs were finalised in 20 weeks, up on 2021 when 34% were finalised in 20 weeks.</p>	<p>Children in Care Attainment 8 achievements has fallen with Haringey CiC having an average attainment 8 score of 19.6. A decrease on the previous year when Haringey CiC had an average attainment 8 score of 25.8.</p>	<p>Of the children who ceased to be LAC in 2022/23, 13 (8%) were adopted and 11 (7%) were subject to a Special Guardianship Order.</p> <p>Haringey SNs achieved 5% adoptions and 11% SGOs in 2021/22.</p>
<p>65% YOS ASSET +</p>	<p>63% CARE LEAVERS EET</p>	<p>458 EHCPS</p>	<p>19.6 CLA ATTAINMENT 8</p>	<p>11 PERMANENCY ORDERS</p>

The Leadership Group HSCP Multi-Agency Dataset

The HSCP developed an agreed dataset in 2021/22 that monitors multi-agency child safeguarding arrangements, which proved successful with submissions by all partners. As a result of the success in collecting and analysing the data it was agreed to further develop the dataset for the financial year 2022/23. The three strategic partners, as well as other partner agencies, contribute data quarterly, which is reviewed by the Quality Performance and Outcomes sub-group, the HSCP Leadership Board and HSCP Executive. This data includes analysis by the Leadership Group linked to safeguarding priorities, which enables partners to understand how their services perform and highlights any emerging issues requiring strategic intervention across the partnership.

The dataset demonstrates the partnership's performance in terms of its strategy

to improve outcomes for children. Clear explanations of upward and downward trends are shared and scrutinised. This focus on evidence, analysis and data identifies further opportunities to strengthen practice and investigate and resolve any issues at the earliest point by enabling partners to take forward areas identified in the dashboard requiring further analysis, strategic intervention, and oversight.

This supports the earliest intervention and analysis of new safeguarding issues, areas of improvement and emerging trends.

The "Voice of the Child"

What do we mean by 'the child's voice'? This not only refers to what children say directly, but to many other aspects of their presentation. It means seeing their experiences from their point of view.

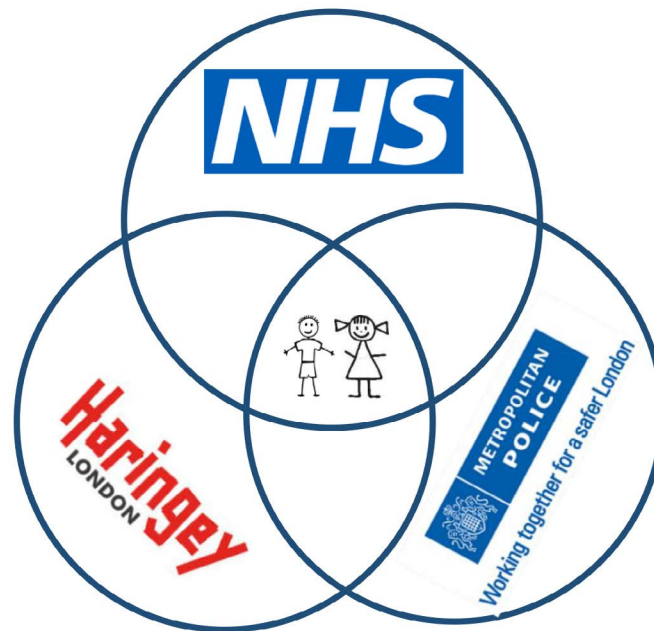
Why is the child's voice important?

Child focused work means children feel listened to, plans are more successful when they are involved, and prompt decisions are made about safeguarding when necessary. In Haringey, children and young people have many ways in which they are able to voice their opinions these range from capturing their views about individual service provision, support, recruitment, to wider community issues.

Effective safeguarding systems must be child centred. Problems can arise in safeguarding systems when practitioners in agencies lose sight of the needs and views of the children within them or place the interests of adults ahead of the needs of children.

Everyone working with children and families must seek the voice of the child and reflect and respond to it in all aspects of work. This is rooted in legislation and good practice.

The HSCP encourages partners to regularly seek opportunities to gather the views of children, young people, and their families to inform initiatives and partnership developments.



In the Metropolitan Police Service, the voice of the child is embedded in every interaction with children at each stage of an investigation. This begins from initial contact, usually by uniformed Police, up to the culmination of a case with court proceedings. The Met Direction Strategy 2018 – 2025: Achieve the Best Outcomes in Pursuit of Justice and in the Support of Victims – highlights a deep commitment to active listening and emotional intelligence in how we engage with victims including children.

Full document can be found here: [the-mets-direction---our-strategy-2018---2025.pdf](#)

The voice of the child is routinely sought and captured in assessments within the Child and Adolescent Mental Health Service (CAMHS) in the following areas

- During assessment
- 1:1 session with keyworkers
- CPA meetings
- Ward rounds
- Family meetings
- An assistant psychologist regularly collects individual young people and carer's feedback which is discussed and actioned in the governance meetings.

- Through visible leadership, The Triumvirate Leadership regularly visit the Children's Centre and attend some of the meetings to listen to concerns and issues raised and support the local leadership team in addressing the issues.
- 'Young Person's Forum Group' has been established where the service manager regularly meets with young people to discuss any issues on the ward.

A local Children's Centre has ensured that young people are able to raise concerns through informal and formal meetings. There is an established community meeting chaired by young people to empower them, attended by the leadership team and an Independent Advocate. Issues raised are addressed and updated on the "you said we did" board which is displayed in the day area. The independent Advocate also meets regularly with the young people and feeds back issues and concerns to the leadership team. This is addressed and fed back to the advocate and the young people.

Barnet, Enfield and Haringey Mental Health Trust (BEHMHT) continue to strengthen the voice of a child where adults have care giving responsibilities.

The child protection medical provides an opportunity for children's and young people's voices to be heard in terms of their health but also all aspects of their wellbeing. They can be seen by themselves. The HEADS questions have been incorporated into the child protection medical to allow discussion with the young person on important topics. The HEADS questions are used in paediatrics to ask questions relating to the young person's life in general Health, Education, Activities, Drugs, Sexual health. Particular thought is given to the behaviour of preverbal/non-verbal children and how that reflects the voice of the child.

Haringey CYPS gather the views of children and young people in a variety of ways:

- C&YP in care are always at the centre of their Children Looked After Review. They are supported to fully participate in their Statutory Review. Some young people choose to chair their own reviews and others contribute in other ways such as choosing who attends review, where the review is held and so forth.
- ASPIRE (the Children in Care and Care Leavers Council) send out surveys regularly to the C&YP in Care and Care Leavers to gain their views, which are then collated and used to improve services.

- Care experienced young people have been actively involved in shaping the Transitional Safeguarding Protocol and continue to support us to embed this across the partnerships.
- Haringey have a Voice of the Child policy that stipulates that C&YP are consulted on the update or launch of policies that affect them and this is facilitated via ASPIRE.
- Partnerships utilise the group's voice in their development of services.
- Development and expansion of Young ASPIRE.
- Several young people's views consulted regarding murals for a local Family Centre.
- Several young people consulted regarding proposed murals for a Children's Home and about Welcome Packs for the home.
- Regular meetings with ASPIRE members to provide Q&A sessions regarding skills and experience young people believe social workers should have to advise and support children in care and Care Leavers.
- Foster Carers and several young people wrote a piece of writing about the importance and value of being a foster carer, to be used as an introduction by the Fostering and Adoption Team.
- ASPIRE young people contributing to a range of Interview panels, including, AD for Schools and Learning and Haringey's Strategic Partnership Manager.
- 5 members from ASPIRE met with Peer Reviewers to give an overview of the work they undertake in Haringey on behalf of CiCC and Care Leavers.
- Consultation with Young People on the new Stop and Search App.
- Currently we have 18 Young People who represent ASPIRE through several different avenues, aged 10-24 years [10 males & 8 females] & mixed ethnic representation.

The Haringey Children and Young People Quality Assurance Framework involves gaining the views of children and young people on a monthly basis and this feedback is used to inform the development of services for children and young people.

Children and Young People's Contributions

– What they said:

"Yes, she is amazing, and I am really happy with her"

"The Court visit was a wonderful experience. The judge was very generous with her time and patient with the children"

"Visiting the court and meeting the judge was an amazing experience"

"The Practitioner gives time to talk and is a good listener"

"... great, warm, easy going, gives good advice and is good with children."

"The Practitioner explains things clearly"

"My worker helped me with my problems, always listened and helps me make better decisions"

"The judge was warm and considered in her responses and it really was about a human connection and understanding"



Haringey Safeguarding Adult Board (HSAB) and Haringey Safeguarding Children Partnership (HSCP)

The HSAB and the (HSCP) met in July 2022, November 2022, and January 2023 to ensure joint collaborative working continues across both settings. The main objective is to ensure that all agencies work together for the purpose of improving and developing local safeguarding arrangements and promoting the welfare of children who are transitioning into adulthood and require ongoing support in Haringey. It is worth noting that each Board has their own existing lines of accountability for safeguarding and promoting the welfare of children and adults by their services.

We recognise the challenges faced by many young adults who may lack support of families or services to address the many risks adulthood can bring. Sadly, we also recognise that some young adults may be exploited by organised crime gangs or engage in harmful behaviours that limit their life choices.

[The development and agreement of the Transitional Safeguarding Protocol](#)
(You can read the full transitional protocol [here](#))

Introduction

This protocol aims to create a foundation document to drive a major change agenda in the London Borough of Haringey. It briefly outlines both the local and national context; it describes the most relevant groups of young adults that are affected and sets out the principles and practice that are fundamental to a more integrated and collaborative approach - one that better prepares the most vulnerable young people for adulthood. Its aim is to eliminate - or at least minimise - the 'cliff edge' experiences for young adults in the borough by developing robust transitional arrangements that clarify responsibility for all agencies. It harnesses the views and wisdom of people who have lived experience and those that have worked in services.

Reflecting the 'Putting People First' philosophy and both child and adult-centred principles of practice, there is no precise formula to follow when dealing with

individuals facing the transition to adulthood. Every person will experience this journey differently and solutions need to be developed to meet specific needs that put the young person at the centre. Similarly, no single professional or single agency can address the challenges or provide the solutions on their own. Rather, a multi-agency response is required that transcends both children and adult safeguarding and adopts a holistic approach around the young person.

Whilst there are some inspiring community-led projects and organisations that are having a positive impact, as one of the most deprived boroughs in the country, the challenges young adults face, are immense. Under the leadership of both the safeguarding adults board and safeguarding children partnership, the protocol aims to mobilise both the commitment and coordination of resources to improve support so that young adults can achieve, thrive, and have an equal opportunity at this formative stage of their development.

Aims and Scope of this Protocol

The protocol aims to reach and influence the practice of all operational staff and managers as well as inspire senior leaders. The implementation of the protocol will lead to assurance for both the safeguarding adult board and safeguarding children partnership of a more effective multiagency approach, enabling earlier identification of risks and responses that embed transitional safeguarding as an integral strand of the Preparing for Adulthood pathway. This protocol is directed at all services that are represented on both the Haringey Safeguarding Children Partnership and Haringey Safeguarding Adults Board, namely:

- Adult and Children's Social Care
- Community Health Services
- Acute Health Services
- Mental Health Services

- Haringey Housing and housing related services
- Metropolitan Police
- Probation
- Department of Work and Pensions
- Voluntary Sector Partners

The development and agreement of a Think Family Protocol and Practice Guidance (full document can be found [here](#))

In November 2022, the Haringey Safeguarding Adults Board (HSAB) and Haringey Children Safeguarding Partnership launched their Think Family Protocol Practice Guidance, having considered the early learning from a number of Practice Reviews including where there were lessons for both partnerships around working with adults and children within one family by taking a joined-up approach ('Think Family'). The development of this protocol and practice guidance was agreed as a next step by both Executives to capture what Haringey means by Think Family and to set out best practice for all partner organisations.

The definition of 'practitioner' in this protocol is any professional who works with either adults with care and support needs or children and young people. In both cases, the protocol reinforces the need for practitioners to be curious and alert to circumstance, responsibilities and needs of all family members in the same household and to think in a holistic, joined up and Think Family way.

The protocol (including the accompanying practice guidance) promotes early intervention as key to best practice. This shared responsibility must be at the heart of practice across all organisations which make up Haringey Safeguarding Adults Board, and the Haringey Safeguarding Children Partnership, as well as any other partnership arrangements where safeguarding risks are discussed and shared. The protocol also sets out a framework for all practitioners to ascertain the views and wishes of individuals so that they are listened to and, wherever possible, acted upon.

This will help to ensure that individuals experience help and support that is both

joined up and effective, which will in turn achieve better outcomes. Equally, the protocol contributes to ensuring that communities and individuals are safe and protected from harm. Our Think Family approach has significant benefits for children, young people, adults, carers, families and for organisations, they include:

- Improved outcomes for children, young people, adults, carers and families (including in relation to safeguarding, health and wellbeing)
- Reduction in significant harm
- Enabling a system to embed new learning and implement best practice
- Better use of resources including finance and time
- Less duplication between organisations and services
- Improved record-keeping and information-sharing
- Improved staff morale.

Our Think Family principles

The overarching guiding principle will be 'Nothing about You, Without You'. Our core Think Family principles are:

- We will follow a multi-agency whole system approach to working with families (this includes extended family and friends). Adults and children will be assessed for services in a holistic manner and not in isolation.
- We will be individual-led and outcome-focused, engaging the individual adult or child in a conversation about how best to respond to their safeguarding situation in a way that enhances involvement, choice and control as well as improving their quality of life, well-being, and safety
- We will promote effective multi agency working which puts children, young people, parents, carers and individuals at the centre.
- We understand that safeguarding is a shared responsibility and is 'everyone's business.'
- We will promote early intervention and support which are both crucial to provide better outcomes for all children and their families (and to avoid the

need for crisis intervention)

- We will encourage early multi-agency conversations taking place in a timely way between professionals and outside of statutory meetings
- We will encourage professionals to be curious about safeguarding issues (including potential issues) within a family and amongst its members
- We will support people within their cultural context, ensuring diversity is valued and understood
- We will share information and communicate with partner organisations, parents, carers, and children in a timely, appropriate, and accessible manner.
- We will involve and act upon children's wishes and feelings, ensuring the voice of the child is heard. The needs of the adults should not marginalise the needs of the child/children.

The creation of a Joint Housing subgroup

The HSCP and SAB has now developed a joint Housing Sub-group as a response to the tragic death of Awaab Ishak which was linked to poor housing conditions, i.e. damp and mould. Whilst this work remains in its infancy at the time of writing this Annual Report, we have agreed the membership, agreed a Terms of Reference, and developed an Action Plan which focuses on specific areas of work we intend to undertake. The overarching purpose of the Housing Sub-group is to safeguard and promote the welfare of vulnerable children and adults and to gain assurance that safeguarding arrangements are effective across the housing sector in Haringey.

At the time of writing this Annual Report, this subgroup was in its infancy. However, the outline of work undertaken, and progress made against the Action Plan will be reported in next year's HSCP Annual Report 2023/24.

Haringey children lived in poverty (18%) - a higher rate than in London (16.6%), meaning we are working with increasing levels of need in Haringey. Haringey's eastern wards also have more children living in all out-of-work benefit claimant households compared to the west of the borough. Department for Work and Pensions (DWP) data shows the percentage of children in absolute poverty in workless households as 7.4% in White Hart Lane and 7.3% in Northumberland Park, while at the same time just 1.3% in Highgate and 1.4% in Alexandra.

Scrutiny and Assurance

The Haringey Safeguarding Children Partnership (HSCP) undertakes regular auditing and scrutiny of multi-agency safeguarding arrangements. The work is carried out through the Quality, Performance and Outcomes sub-group. All actions arising from thematic audits are compiled into a themed learning log - a live document to ensure actions are implemented and sustained. Learning is disseminated to front-line practitioners through learning events, team meetings, conferences and other HSCP promotional methods and helps to inform the training offer. During 2022/23, the HSCP undertook multiple activities and sought assurance to establish how agencies work together to identify and respond to crucial safeguarding issues. An overview of these activities is provided below.

Outcome of Activities

→ Haringey Children and Young People Service

On 13th February 2023 Ofsted inspectors undertook an inspection of Haringey Children Services. The outcome of this inspection was that Haringey were graded "Good" for the first time. It must be recognised that whilst the inspection focused on Children Services, this result could not have been achieved without the support and engagement from all partner agencies. Ofsted recognised and commented on the strength of Haringey's Partnership.

- "Leaders have worked with partners to agree and pursue shared priorities that are informed by the experiences of local children and their families. This has strengthened relationships and joint work with partners. There is evidence of constructive professional challenge, joint training, auditing and continued discussions to improve multi-agency working with colleagues in justice, health and education, and through the safeguarding partnership." full report here: <https://reports.ofsted.gov.uk/provider/44/80498>

→ Health Partners:

Whittington Hospital maternity services were inspected in January 2023 and the CQC have marked services as 'requiring improvement'. A robust action plan is now in place to address this.

→ The Probation Service

Following the Probation reunification all staff have been completing their mandatory safeguarding e-training and classroom-based training. The London Performance and Quality team has created an electronic safeguarding dashboard which is monitored locally by the management team monthly. Data quality days are scheduled within the calendar to enable staff to focus on any recording gaps on our case management system in relation to safeguarding checks. A new MASH process has been agreed with Haringey LA whereby safeguarding checks are now handled by the Probation hub. This has streamlined the process and is mutually beneficial for all partners as this alleviates resource pressure.

→ Metropolitan Police Service (MPS)

Safeguarding is everyone's responsibility. The Metropolitan Police Service (MPS) continues to strive to improve the service further so that we are consistently protecting those most at risk. In 2022 the MPS Public Protection Improvement Plan aims to deliver improvement across 13 strands, with child abuse being one of the key strands within the plan.

Assurance

MPS has since published an updated guidance for all Child Abuse Investigation (CAIT), Referral Desk and Police Conference Liaison Officers (PCLO). This guidance outlines the duty of Police under the Child Abuse Investigation Command. It provides clarity and support on dealing with suspicions or allegations of abuse of children or child on child abuse, in co-operation with Local Authorities and other appropriate agencies.

All police officers working in CAIT North Area (NA) Basic Command Unit (BCU) have undergone the Specialist Child Abuse Investigators development program, an accredited training program developed by the College of Policing. This course provides our CAIT officers with the skills to identify and assess risk of abuse in child victims and draw out that information in a supporting environment.

Scrutiny

The Metropolitan Police Service continued to adhere to their new Performance Framework introduced in the financial year 2021/2022 for Child Protection and Child Abuse investigations. The monthly audit regime led by the Public Protection Delivery Group remains ongoing. It includes the specific requirement to consider the Voice of the Child in every case, every time. Audits are carried out by the Dedicated Inspection Team (DIT).

Child Abuse Investigation Team (CAIT) Key Performance Indicators:

1. Timeliness of investigation - broken down into 3 sub-headings:
 - Standard investigations to be completed within 30 days such as Common assault / battery /drunk in charge of a child under 7
 - Serious Investigation to be completed within 2 months such as ABH / GBH sec 20 / child cruelty / abandoning a child
 - Serious & Complex Investigation to be completed within 4 months such as GBH sec 18 / threats to kill / abduction / sexual assault / rape
2. Increase sanction detection (SD) rate to 30% of CAIT investigations.
3. Reduce outstanding named suspects over 28 days to 10%.

To ensure the most appropriate and effective case disposal outcome for offenders of child abuse offences. NA BCU CAIT team is developing a new quarterly multiagency scrutiny panel with internal and external partners, including colleagues from North West BCU, the Met Police Continuous Improvement Team and Crown Prosecution Service. The purpose is to review and scrutinise outcomes of child abuse investigations when out of court disposal is used. The pilot of the panel is scheduled for July 2023.

Inspection

Operation Aegis Team, an organisation wide improvement project team to deliver improvement in Public Protection came to North Area BCU and spent 11 weeks carrying out deep dive reviews in existing practice and processes; provided bespoke and enhanced support & coaching to all officers. 348 individual & small group support sessions were delivered to 731 officers across the BCU, along with bespoke briefings on risks assessments and investigative strategy.

Section 11 Audit

What is a Section 11 Audit

Assessing the effectiveness of safeguarding efforts by key people and organisations in the borough is crucial to improving outcomes for our children, young people, and their families. Section 11 (s11) of the Children Act 2004 places a statutory duty on key organisations to self-assess the extent to which they meet the safeguarding requirements and standards.

The Haringey Safeguarding Children Partnership is responsible for monitoring and evaluating these self-assessments and advising organisations on ways to develop / improve their current arrangements if required. The audits enable our partners to submit their evidence, create their action plans to address any identified areas for development, and to scrutinise and challenge the overall findings of the final S11 report. This process clearly contributes to the HSCP scrutiny function and is also a mechanism for understanding how we can support partner agencies in further developing any specific aspects of their individual and collective safeguarding arrangements.

It is important to remember that s11 does not give agencies any new functions or responsibilities, nor does it override their existing duties. Instead, it requires organisations to carry out their existing functions in a way that takes into account the need to safeguard and promote the welfare of children, young people, and their families. In addition, the s11 audit is an opportunity for each partner agency to demonstrate compliance with statutory guidance and showcase areas of good practice.

At the time of writing this Annual Report all partner agencies are now in the process of submitting their findings from their individual audits for 2023. A full report will be submitted to the HSCP Executive Group for consideration during the period 2023/24. Findings will then be reflected in the HSCP Annual Report 2023/24.

The previous s11 Audit was completed for the period 2021/22 and a number of issues were raised. Here is a look back at what we have done following this s11 Audit:

What our partners said: The Neglect Guidance, Toolkit and Checklist

Partners would like to see the Neglect Guidance, Toolkit and Checklist used more consistently across the partnership and welcome the forthcoming review of these documents. They would also wish to see training opportunities to accompany the revised documents. Partners felt strongly that this will support and improve a greater understanding of neglect and its impact, will help to develop the skills to identify neglect at the earliest opportunity and how a consistent approach will help to achieve improved outcomes for our children, young people, and their families.

WHAT WE HAVE DONE:

- We listened to the views of our frontline staff who felt that existing tools and support documents relating to identifying neglect needed to be revised
- We facilitated several multi-agency workshops, whereby we were able to draw on local knowledge and expertise from frontline practitioners to ensure we worked together to compile a suite of documents which were robust and fit for purpose for our Haringey staff
- We ensured that the revised documents focused on identifying early indicators of neglect and provided guidance for practitioners to assist them in achieving the best possible outcomes for Haringey's children, young people, and their families.
- The Neglect Guidance, Toolkit and Checklist has been revised, launched, and embedded across the partnership.
- We have excellent multi-agency engagement with "champions" from all partner agencies who are leading on facilitating the awareness training through 2022/23 and 2023/24.

- To further support the above, the HSCP will formally launch their revised Neglect Strategy in 2023 which has been agreed across the partnership. The launch will include a range of multi-agency partnership events and involvement by young people from the local college and community.
- Neglect continues to be a priority for the HSCP. This is reflected in the Performance Framework. This enables us to analyse statistical data as to current trends regarding neglect and will help us to measure the impact of this work. The HSCP has received positive feedback from all agencies and frontline staff.

WHAT OUR PARTNERS SAID:

The Voice of the Child

We have seen a real commitment and the impact of agencies involving children and young people in recruitment panels and processes for senior managers and improved use of the Voice of the Child, with more mechanisms introduced to capture their feedback.

WHAT WE HAVE DONE:

The Voice of the Child continues to be at the forefront of our safeguarding arrangements and embedded in agency practice. Key agencies have contributed to this annual report, to evidence how this is embedded in their service setting and across the partnership.

- All commissioned training must clearly evidence how the voice of the child is incorporated in HSCP training opportunities.
- Children and young people have the opportunity to voice their opinions in a wide range of community settings.
- There is a specific evidence-based focus on how partners capture the voice of the child in all audits undertaken. This offers assurance to the HSCP that not only are children/young people listened to, but they are also encouraged and supported in engaging in decision making processes.

- The borough of Haringey actively encourages children/young people to provide a wider community voice.

WHAT OUR PARTNERS SAID:

Review of the existing HSCP Audit Cycle is required

Through the Section 11 audit the partnership also recognised the challenges experienced by respective agencies that participate in audit activities across a number of local authorities, namely the NCL region (as well as beyond this region). Partner agencies remain very committed to the need for scrutiny of practice through audit activity and would welcome a review of the audit programme to enable them to promote this valuable work and learning derived from it in order to shape and influence practice improvement.

WHAT WE HAVE DONE:

- All partner agencies continue to recognise their commitment to undertaking a S11 Audit and at the time of compiling this annual report, are actively engaged in the process for 2023/24.
- The HSCP in response to the above has reviewed its existing yearly audit cycle, which will now comprise of 2 multi-agency practice weeks and 2 JOG audits in addition to thematic audits
- During 2023/24 schools will completing their equivalent of the Section 11 audit (S175 and S157 of the Education Act 2002)

WHAT OUR PARTNERS SAID:

What our partners said: Discharge Planning Meetings

The partnership recognised the challenges faced by designated safeguarding leads in Haringey by not having a hospital in the borough. This recognition supported the interim agreement of a Discharge Policy for Haringey Children and Young People whilst the Integrated Care Board (ICB) across North Central London (NCL) agree a strategic hospital discharge protocol for all children and young people in the region.

WHAT WE HAVE DONE:

- A Discharge Planning Protocol has been agreed by the Partnership. This document sets out clearly the process and procedure for the safe discharge of children and young people from hospitals in the NCL region.

WHAT OUR PARTNERS SAID:

Joint working with the Safeguarding Adults Board

Continued close working relationship between HSCP and Safeguarding Adults Board (SAB), with a view to progressing the joint action plan to tackle poverty in Haringey.

What we have done:

- The HSCP and SAB continue to meet to work closely to progress a number of safeguarding issues pertinent to both.
- Work has been completed to agree and embed a joint Transitional Protocol.
- Following the national media coverage and government directives around poor housing conditions and the impact on health, we have set up a joint SAB and HSCP housing subgroup to help us address this issue locally. An agreed action plan will support specific areas of work required. This will include raising the profile of poor housing conditions and the link to safeguarding. The action plan will be progressed throughout 2023/24

WHAT OUR PARTNERS SAID:

HSCP as a Brand

During the Section 11 audit process some partner agencies made helpful suggestions regarding how the Haringey Safeguarding Children's Partnership could promote its brand across the local authority area and beyond to maintain its prominence.

WHAT WE HAVE DONE:

- The HSCP continues to review existing local safeguarding policies and procedures to ensure that all our staff have access to documentation that is current and in line with safeguarding requirements
- All local documentation is 'badged' with the prominence of the HSCP logo
- The most up to date national guidance has been made is easily accessible
- The HSCP Website has had a major refresh making it user friendly to both staff and members of the community
- Through multi-agency engagement, we continue to develop a suite of 7-minute briefings
- We have continued to circulate short briefings and flyers across the partnership to promote the work of the HSCP
- Our partners are continuing to promote the work of the HSCP across their individual agency settings

WHAT OUR PARTNERS SAID:

Staffing

Partners locally and across the North Central London region continue to develop innovative ways to respond to the impact of staff movement through a variety of measures to optimise service delivery within their respective organisations and recognise the challenges encountered during active and robust recruitment campaigns in a very competitive local and national employment market.

THE PARTNER'S VOICE:

In reference to this point, partners did want to emphasise that it is due to the dedication, commitment and professionalism of existing staff that positive outcomes are still being achieved for the most vulnerable families in Haringey, which has been reflected in the Haringey Ofsted inspection in February 2023

Multi-agency Practice Week

Introduction

Going forward Practice Week will take place twice per year in the period 2023/24 and enables the group to develop a shared understanding of the quality of practice and service delivery, learning from best practice, to improve professional relationships, and secure multi agency ownership to enable practice systems to change and have a positive impact on the children and young people that are reviewed. Practice Week provides an opportunity for a multi-agency collaborative lens on practice and audit activities on an agreed theme.

The theme agreed by the partnership in 2022/23 was Domestic Abuse, which is related to a current and valuable area of safeguarding which would benefit from further consideration. The Practice week took place February 27th, 2023, to 3rd March 2023.

The purpose of Practice Week is:

- To highlight good practice and strengthen areas that require developing within front line practice relating safeguarding children and young people.
- To provide a consistent multi-agency agreed response to practice challenges.
- To ensure that children are at the centre of service delivery through relationship-based practice.
- To disseminate key learning from case discussion across the partnership
- To examine the themes and patterns from audit findings

Methodology

As part of Practice Week practice observations, joint training and audits were organised to take place within and by each agency with an audit template was created by the HSCP in consultation with all partners. Audits were disseminated by the Partner Leads within their own organisations to complete. It was agreed that

this report by the Children Service Quality Assurance Team would be provided. An identified partner from Health agreed to develop a guide from the learning whilst the HSCP business unit would be responsible for developing an action plan which should be agreed with partner agencies. The action plan will then be monitored for progress by Quality Performance & Outcomes (QPO) subgroup and triangulated with learning from all quality assurance activity within the HSCP.

The 3 focussed activities of Practice Observations, Audits and Learning events took place over a period of one week (27th February 2023). The event was attended by 118 people across the partnership. On day 4 of practice week, the QA Audit team gathered the data and analysed the information from the returned audits for presentation of the main themes at the close of the practice day.

The Chair of the HSCP presented findings from audits on the final day of Practice Week.

Practice Observations

Each partner agency was asked to attend another agency meeting to observe and provide feedback on a detailed practice observation form. Meetings across the partnership included health clinics, practitioner supervisions, multi-agency meetings, home visits, office appointments, meeting with parents and professionals Meetings. Observers fed back information which can be used for further embedding good practice:

- Meetings are well led, focussed, and facilitate involvement of all participants with appropriate inclusion of views.
- Child centred meetings evidenced good practice when working with children and families.
- Scrutiny and challenge were evident with robust interrogation of issues
- Children's voices were incorporated in discussions.

- SMART planning and outcomes were rated as positive in meetings
- Equality of opportunity discussions were often part of the meetings.
- Benefits of multi- agency attendance and suggestions of the benefits of key agency attendance at meetings were provided – an example was, education to attend early help meeting to add information.

Haringey Domestic Abuse cases

Seven cases where domestic abuse was the dominant issue were chosen for each partner agency to provide an audit from their agency perspective using a devised audit tool. The audit tool asked the HSCP members to consider the issues highlighted by the National Review regarding Arthur Labinjo-Hughes and Star Hobson and think about how legislation, such as the Domestic Abuse Act 2021 is being employed within their service and across the partnership.

Main themes

Factors that co-existed with domestic abuse for children were the impact of injury, neglect, parental mental ill health, issues of diversity and those factors linked to the national review such as invisible fathers etc. Cases chosen noted children of all ages are affected by domestic abuse, unborn through to 18 years old and that it affects all children who are part of the family.

Learning points:

- Agencies felt that they would like to have more use of Family Group Conferences to strengthen family support.
- Practitioners highlighted the need to continue to identify and encourage maternal / paternal grandparents to be protective factors for victims of domestic abuse.
- Continued attendance and engagement at strategy meetings by all agencies involved will support identifying the needs of the family, creating, and implementing an effective support plan.
- Further training would be helpful regarding domestic abuse processes including the risk indicators of coercive control when a MARAC meeting is

convened and what could/should happen next would further help to develop existing skills and knowledge

- There is a range of direct tools available for practitioners to use with children and how they can form part of the assessment of the children's wellbeing in domestic abuse cases.
- Practitioners should continue to consider the lived experiences of the child as well as considering the trauma they have experienced and its impact.
- Specific training was identified regarding working with victims and children who have a lived experience characterised by domestic abuse.
- Practitioners should continue to explore culture, religion and belief systems of parents and the interface with domestic abuse victims.

“Lite Bite” Sessions

These sessions were held each day of practice week led by specialist workers in the field of Domestic Abuse which were informative and well attended. Slide presentations and question & answer sessions formed a good group discussion with contributions from 345 attendees from 7 HSCP agencies across the practice week.

Conclusion:

The practice week highlighted the important aspect of recognising signs of domestic abuse, its impact upon children and how they are also victims of domestic abuse who may exhibit a range of emotional and behavioural symptoms such as anxiety, depression, aggression, and difficulty concentrating. It is essential that professionals working with children are aware of these signs and respond promptly to interrupt the impact with a focus on improving a child's holistic well-being.

The importance of early intervention and a timely response to cases of domestic abuse play a key part in disrupting its adversarial path and instead, implementing safeguarding measures that promote social, physical, emotional, and mental well-being.

Key learning and outcomes:

- There has been a strong partnership contribution across Haringey via the multi-agency practice week.
- An opportunity enabled the partnership to demonstrate how partner agencies alongside the community, voluntary and faith sectors work collaboratively to respond to the harmful impact of domestic abuse.
- Dissemination of learning throughout the week and via further cascading amongst each partner agency illustrates the robust approach taken to embed the learning and timely response towards incidents of domestic abuse to promote the well-being of children and families.
- Partners strongly agreed to continue their focus on children who are experiencing domestic abuse.
- The partnership agreed there is a need to respond to a child's trauma at the earliest juncture to try to prevent this escalating into more significant mental ill health episodes throughout their lifespan.
- Audits showed how the multi-agency partnership work is undertaken where domestic abuse cases come to notice, what impacts children and how best to respond to their holistic needs.

Recommendations and Next steps

- A Pathway of support for Haringey children in domestic abuse situations across their lived experiences
- Joined up commissioning of services for children and families affected by domestic abuse, including working with non-engaging parents, invisible parents, extended family members and communities.
- Strengthen the provision of services to ensure equality of access and opportunity.
- Domestic Abuse training needs analysis across the partnership

Themed Audit: Early Help and the local context

The landscape of reasons for early help targeted interventions has changed since the pandemic. Prior to 2020, the main presenting factor for assessment was domestic abuse. The top 10 presenting factors identified at assessment for families in June 2022 are outlined in the table below.

Presenting Factor	Count of Families
Mental health - Parent	26
Mental health - Child	22
Domestic Violence	19
Learning disability - Child	13
Families under financial pressure	25
Physical disability or illness - Parent	15
Physical disability or illness - Other Adult	15
In receipt of out of work benefits	18
Other	16

It is noted that parent and child mental health, along with financial hardship are more prevalent factors impacting on a family's situation.

The objective of the audit was to focus on and understand the multi-agency response in relation to these presenting factors, with a focus on cases where there had been a step and step down from social care, alongside the presenting need of mental health/emotional well-being.

The task and finish group agencies were:

- Haringey Safeguarding Children's Partnership (HSCP)
- Health Providers: (Barnet Enfield Haringey Mental Health Trust (BEH), Whittington Health NHS Trust (WH) and North Middlesex University Hospital NHS Trust (NMUH).
- Children Social Care (CSC)
- Police
- Education
- Early Help

Methodology

Initially the task and finish group reviewed ten cases that met the criteria of receiving services from early help. The cases were picked at random from the data team within the early help service and partner agencies advocated for cases to be audited.

Key Findings - Strengths

Effective and timely information sharing: There was evidence from all partners of timely and appropriate information sharing. In circumstances where information was required for MARAC and assessment there was evidence from partners that this was shared, as well as part of the referral process to MASH.

Thresholds appropriately applied: There is evidence from both social care and early help audits that where step up, step down has occurred, the thresholds

have been appropriately applied. The audit of the three cases commented on the appropriateness of threshold decisions.

Heath Issues recognised: Practitioners understood the role of CAMHS and were able to ensure that they were part of the multi-agency response to families.

Case oversight and Supervision: Early help found good evidence of cases having regular supervision and oversight from seniors and managers. This ensured that the casework was monitored for quality and that appropriate management oversight and advice was given.

Risk of Domestic Abuse and Impact Recognised: In cases 2 and 3 there was a clear recognition of historical domestic abuse and reflection on how this was impacting on the presenting situation that they were dealing with. The audit reflected that training and learning around this issue was evident in the work being undertaken, with staff putting this into practice.

Areas for development:

Awareness Raising: The audit highlighted the need for some further development with GPs around the role of early help. In all cases, whilst there was good evidence of knowledge of referrals and social care involvement, this has not always been extended to families at the early help threshold.

Engagement of school nursing in early help cases: Improved knowledge of the role and responsibilities of school nursing would further improve the multi-agency response to young people, with a particular emphasis on emotional and physical health.

Working Models between Early Help and Social Care: The audits from social care recognised that the interface between social care and early help can be challenging for families to understand and can lead to families having several professionals moving in and out of their lives. It was noted that families do not always understand the processes or why workers change. For cases stepping up or down between early help and social care, the process was evidenced as being understood and followed by professionals.

Conclusion & Recommendations

The following recommendations are made to further strengthen working across the partnership.

- To strengthen working arrangements between early help and GPs to ensure that GPs are aware of any work being undertaken with the children and families they are working with
- The early help offer on a page can be reshared with practices so that they understand the wider early help system and the role of family support
- Training to be delivered across the partnership to increase the awareness of the links between physical health symptoms and the emotional well-being of children and young people.
- Joint training should offer the opportunity to discuss case studies to further explore the issues. Training available through the Haringey Academy should be promoted, with a particular emphasis on the health training offer.
- Increase each service understanding about the role and responsibilities of each area, holding joint awareness sessions and build on relationship through work in family hubs.
- A more detailed piece of work to be undertaken to look at options of joint case working between early help and social care, with a focus on providing continuity for families. This would benefit from including hearing the voice of families to understand the challenges the current processes present them.

The development of family hubs to explore models of whole family supervision, enabling practitioners to reflect with partners about practice issues and impact of work.

Local Authority Designated Officer (LADO)

Introduction and Summary

Please note this is an extract of the LADO annual report. The full LADO Annual Report can be found here: [LADO Report](#)

The LADO Service has grown in capacity to match the increase in workflow over recent years. The service is now staffed by a permanent LADO manager, an interim LADO and a Senior Business Support Officer. This enables the service to respond effectively and to develop the systems required to record the data accurately, thus reflecting the work achieved in the service. It is recommended that the annual report should be read in conjunction with the LADO Operational procedures updated in January 2023.

Changes in the number of provisions, particularly in the Private and Independent sector occur and may change annually.

All LADO Contacts

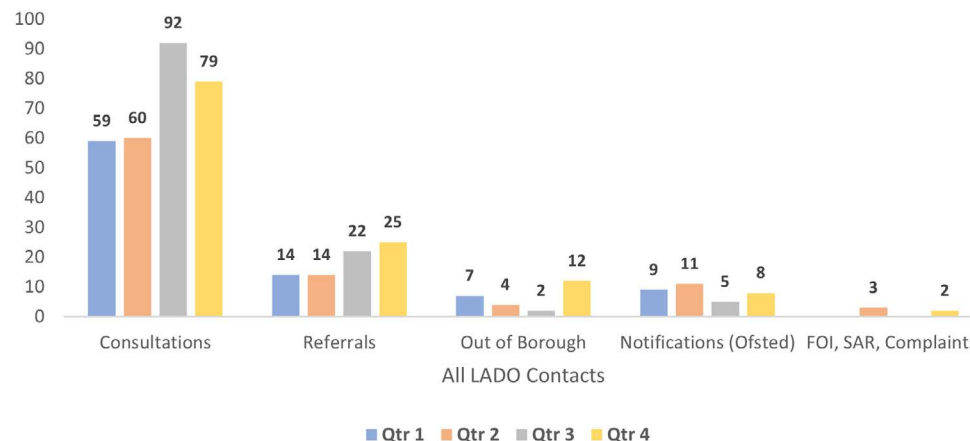


Table 1

The most notable aspect of the annual data is that the majority of LADO service delivery is in Consultations, with 290 consultations taking place this year. All LADO contacts for 2022-2023 total 428, with Consultations forming the majority (67%) of the recorded work. Referrals are always cases where the threshold of harm has been met.

The data tells us that 17% of the contacts LADO received met threshold to consider under the Allegations against Staff and Volunteers (ASV) process in relation to allegations against professionals working in Haringey.

CONSULTATIONS

Consultations
2021-22 compared to 2022-23

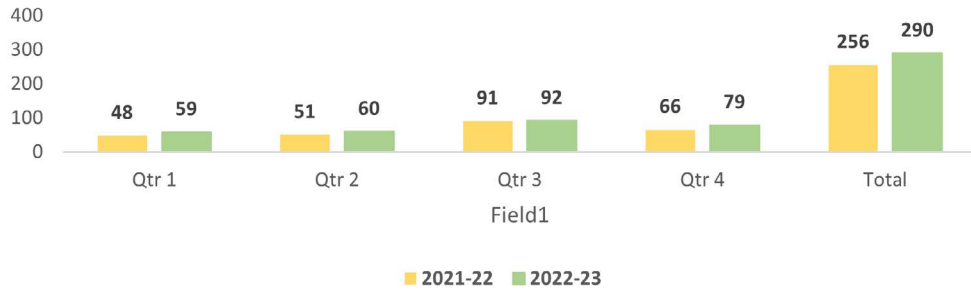


Table 2

Out of 290 consultations in 2022- 2023, more consultations (n92=31%) took place in Quarter 3, which repeats the pattern of last year’s consultation figures, similarly high in Quarter 3. It is notable that the figures for consultation in consecutive years are reflective of each other, with a slight increase of 290 (13%) in 2022-2023 from 256 in 2021- 2022. The consultation figures suggest that contact with LADO seeking advice increases as the year progresses.

Consultations - Agency of Referrer

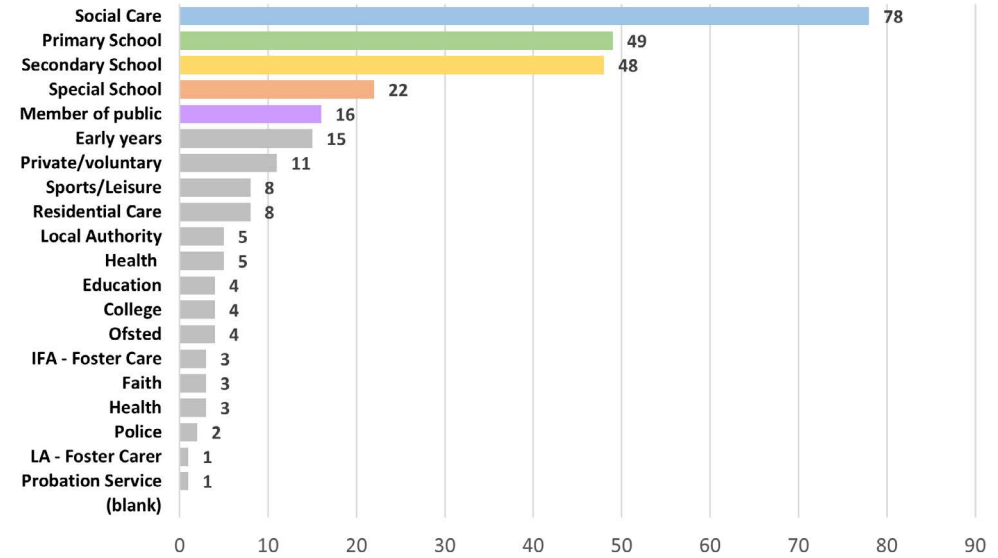


Table 3

Table 3 is a breakdown of the agencies who have contacted the LADO service for consultation. The agency who contacted the LADO most is Social Care. This is a positive indicator, which suggests that our colleagues in Haringey contact us for advice about situations that may indicate professional harm. The contacts from social care come primarily from Childrens Services and include social care in other, usually neighbouring authorities as well as Adults Services. The highest number of contacts with LADO is from schools in Haringey, in line with patterns seen later in the report. Schools had 119 contacts with LADO, being 41% of the total. There were 15 contacts from Early Years settings or Early Years’ service for advice and 11 contacts from the private and voluntary sector. Most sectors, including Faith had some contact with LADO. This suggests awareness of the availability of the LADO service for guidance and support exists and suggests that further publicity in harder to reach sectors should increase their contact with us.

ALLEGATIONS AGAINST STAFF AND VOLUNTEERS (ASVs)

ASVs - comparison over 5 years

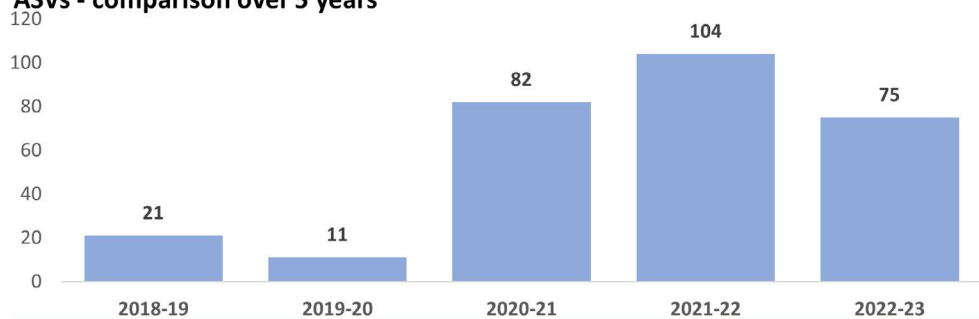


Table 4

The mainstay of LADO work is in the statutory, Allegations against Professionals process detailed in Chapter 7 of the London Child Protection Procedures. For details click here (external website).

The graph above shows that the overall rate of referral to LADO has increased from 2021, over the last 3 financial years.

ASV Outcome

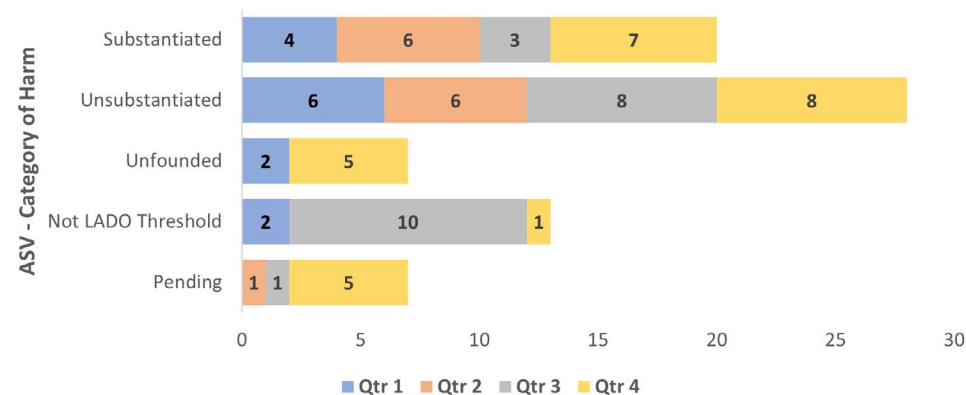


Table 5

Table 5 shows the outcome of the referrals which met threshold for the ASV process. Most referrals ended in Unsubstantiated (n=28, 37%) or Unfounded (n=7, 9.5%) outcomes or did not meet threshold for the ASV process (n=13, 17%). Allegations in 20 cases (26% of referrals) culminated in a Substantiated LADO outcome. From the total of 68 finalised cases, 47 (62%) did not reach substantiated outcomes.

ASV Referral by Agency

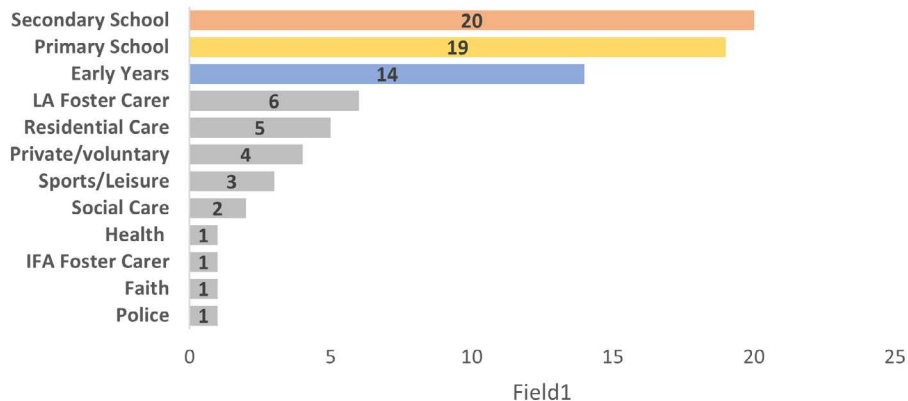


Table 6

Table 6 shows us the level of allegation referral from each agency with whom the LADO has received referrals in 2022-2023. All the agencies represent professionals who work directly with children. Schools make the majority of referrals: primary schools made 19 referrals (25%) and secondary schools 18 referrals (24%); the majority of LADO referrals (49%) are from schools.

It is important to reflect that the 3rd highest referral comes from Early Years settings – namely nurseries, who made up just over 18% of the referrals to LADO. There were 6 (8%) referrals in relation to Haringey foster carers, and only one referral from an Independent Fostering agency, namely a private fostering provider. Five referrals from residential homes based in Haringey were received which are private providers with homes in Haringey, again a referral rate of just below 4%. It is a positive indicator that we are receiving referrals from placements in Haringey and that we received 3 referrals from sports provisions who work with children (2%). There were low representations from Health, Police and Faith communities (0.75%) but it indicates development potential to build knowledge of the ASV process in these sectors.

Development of the LADO Service

WHAT WE HAVE DONE WELL

2022- 2023 has seen the development of the LADO service. Following a 'settling-in' period the following areas have progressed:

- **Data Reporting:** LADO provides quarterly reports which enable the service to reflect on the work achieved, including the areas and agencies who are most and least present in consultation and referral to LADO. With a Senior Business Support Officer in place in the LADO Service a system of accurate data recording and reporting has been established. A change in format was introduced in Quarter 2 which focuses primarily on the production of data.
- **Practice Improvement:** We have used data collection to inform us of practice improvement requirements – including reducing the number of ASV meetings held prior to conclusion, adapting our templates and ensuring that new guidance is integrated into our practice. We regularly attend the London LADO network meetings which take place bimonthly including training opportunities offered by this and the national LADO network
- **Policy and Procedure:** Haringey LADO operational procedure was updated in January 2023, updated in line with changes in procedure in statutory guidance. The process of referral to LADO was simplified to 2 stages in July 2022 – namely Consultation and Referral, reducing complexity and increasing our availability to partners.
- **Publicity:** We publicised the LADO service and what we do. This includes providing briefings to social work teams, SEND services, Schools and Education services, and through training, detailed below.
- **Professional relationships:** There is a positive relationship between LADO and Haringey police (CAIT) team who are responsive to enquiries and supportive of the LADO process.
- **Training:** There has been progress in the provision of LADO training which is part of an ongoing development plan.

WHAT NEEDS TO BE DEVELOPED:

Plans in place for 2023-2024

- Regular quarterly training with HSCP. We will increase this training where necessary and offer bespoke training to partner agencies where there is a specific, identified need
- Collaboration with Faith sectors in Haringey, includes being available for briefings and events to raise the LADO profile. We are seeking the support of our Private and Voluntary partners to assist in this process
- Future training development and publicity to include Faith, Health, and Private and Voluntary sectors
- Bespoke training offers to include training to Children's Services teams and departments, Human Resources department, Designated Safeguarding Leads in Schools and other areas where there is an identified need.
- Increase publicity of the requirement of children's departments to notify LADO of any Haringey child subject to allegations in another Local Authority
- Increase publicity of the requirement of children's department social workers to notify LADO of special needs children placed in residential homes in other Local Authorities who are subject to allegations or where there is a safeguarding practice concern (in line with the Hesley review recommendations)
- Increased focus on the voice of the child, their vulnerabilities and sensitivity to the impact of trauma will be evidenced through the recording of referrals and ASV meetings
- Implementation of the transition of LADO recording to Liquid Logic from September '23

It has been a formative year for the LADO service, in which we have made adaptations developed in line with LADO principles. We continue to aim to be an accessible service to partners in Haringey and encourage partners to contact us for advice and guidance when they may be uncertain whether criteria are met.

Development of the service is the goal for 2023 -2024 when we look forward to actioning the plans that we have outlined above.

Haringey Safeguarding Children Partnership sub-groups

Quality Performance and Outcomes

- The **Quality, Performance & Outcomes (QPO)** sub-group organises and implements audit exercises, including case audits, as well as consultations and discussions with practitioners
- These multi agency audits help to measure the quality, effectiveness and outcomes of safeguarding work across the partnership. The group triangulates information obtained from these audits to improve the quality of safeguarding delivery and to identify areas that require further development and influence system change

Joint Operational Group

The Joint Operational Group (JOG) brings together representatives from statutory safeguarding partners and relevant agencies to have a deep dive into concerning complex cases.

The purpose of the group is to:

- Improve front-line practice around complex safeguarding cases and address blockages to effective safeguarding
- Provide an agreed consistent multi-agency response to practice challenges
- Ensure that children are at the centre of service delivery through relationship-based practice
- Disseminate key learning from case discussion across the partnership
- Create a multi-agency forum to reflect on risks, priorities to change and to act as constructive, critical colleagues
- Examine the themes and patterns from audit findings

Practice, Learning and Workforce Development (PLWD)

This sub-group produces an annual work plan, outlining practice, learning and workforce activities scheduled for the year. It focuses on developing a safeguarding development framework around effectively working together, dissemination of learning from practice and innovative opportunities (including practice learning events). Evaluation of the delivered training tests out how the Early Help and statutory systems are responding to needs across the continuum and the impact on lives of children and young people in Haringey

Quality Performance and Outcome (QPO) sub-group

The Quality, Performance and Outcome (QPO) sub-group organises and implements audit exercises, including case audits and consultations and discussions with practitioners. The Chair of the group is from health setting a vice chair is yet to be appointed. The suggestion is for an education representative, to ensure adequate input from this key partner.

This subgroup of the HSCP continues to meet virtually and enables each agency to scrutinise the data and analysis relating to the most vulnerable children, young people, and their families; thus, acknowledging its key role in changing and improving the quality and effectiveness of multi-agency working at the heart of keeping children and young people safe in Haringey.

The HSCP has a multi-agency audit cycle and conducts multi-agency audits based on agreed priority areas. The audits enable the partnership to focus on safeguarding practice and identify strengths and as well as areas needing improvement.

The Terms of Reference for the QPO have been reviewed and strengthened with agreement of QPO members, to extend the length of the meeting and frequency and refine areas of focus for the group demonstrating a commitment across the partnership to the work of this group. The group now meet every 2 months

The QPO undertook a themed audit with a focus on Early Help

Presentations were made to highlight the findings of the audits and next steps.

The audits have developed tangible recommendations with some of the work still in progress. In addition, the learning from audits has on occasion also highlighted the need for specific training. The QPO continues to have robust links with the PLWD and Haringey Academy which then assists in addressing any emerging training needs.

The HSCP has developed the Partnership Quality Assurance Framework, which sets out our partnership practice standards, how we monitor our impact, and use our information to improve services. In revising the Performance framework to provide meaningful data, the framework has been aligned to the HSCP's priorities.

By embedding the HSCP Performance Framework, the HSCP is provide with meaningful data, by having named individuals that can populate the framework. This now enables the QPO to interrogate the data, consider the narrative around the data provided, monitor trends, and hold agencies to account who do not provide their performance data within the timescales required. Gathering the data across the partnership has evidenced that there is strong stakeholder engagement and continual development and refinement to the data will ensure it captures activity, trends and opportunities for further work.

The work undertaken in this reporting period includes:

- Local Protocol with Housing and Jigsaw identifies how concerns will be escalated between agencies and linked to the wider Safeguarding Children's Partnership Protocols.
- Further development of the Multi-agency Data Sharing Agreement in line with the development of the HSCP Performance Framework
- S11 Audit undertaken
- All action plans pertaining to Audits, Rapid Reviews and Safeguarding Practice Reviews are robustly monitored to ensure progression and sustained improvement.
- The group reviewed and endorsed a range of significant reports and findings from partner agencies.
- Review of local processes were implemented i.e. the Child Protection Medical Service alongside training to enhance consistency of standards and approach.
- The group received, monitored, and responded to inspections across partner agencies.
- A learning conference was delivered to partner agencies in April 2022.
- Successful implementation and promotion of the Private Fostering App.
- Supporting implementation of a revised Child Protection Conference Process.
- Review, revision and ratification of partnership policy and guidance documents
- A review of existing QA arrangements and audit tools.

IMPACT

- Multi-agency learning has enabled professionals from all organisations to improve their safeguarding knowledge and skills. HSCP training has incorporated learning derived from this sub-group
- The developed Performance Framework has provided members of the Executive Group and the wider partnership with up-to-date performance data, analysis and narrative. The partnership performance can be 'interrogated' to seek out specific trends and areas for improvement at the earliest opportunity. It can also highlight what we are doing well and why.
- We have developed an action plan that captures identified learning through thematic audits to improve practice. We have monitored progress against identified actions, and the QPO sought assurance that learning from audit activities was consistently shared and embedded in practice
- We have continued to respond to the recommendations contained in Action Plans (arising from reviews) in order to continue to develop frontline practice so that better outcomes for children, young people and their families can be achieved

We continue to strengthen our response by

- Further embedding of the Performance Framework
- The interface of the QPO and Joint Operational Group (JOG) as the JOG also undertakes audits, with an aim to strengthen their individual functions and consideration of a governance structure.
- The dissemination of learning to staff across the partnership to enhance practice.

The Joint Operational Group (JOG)

– Scrutiny and Assurance

The Joint Operational Group (JOG) brings together representatives from safeguarding statutory partners and relevant agencies to conduct a deep dive into complex cases. The JOG audit process takes place four times per year and the learning reviews enable the multi-agency group of professionals to work together, share information, to develop a shared understanding of the quality-of-service delivery, learn from best practice, improve / develop professional relationships, and secure multi agency ownership to enable practice systems to change and have a positive impact on the children and young people that are reviewed. The group examines themes and patterns from audit findings and disseminates key learning from case discussions across the partnership, we then agree an action plan that each partnership takes responsibility for progressing.

The HSCP business unit is responsible for developing a multi-agency agreed action plan. The action plan is then monitored for progress by Quality Performance & Outcomes (QPO) subgroup and triangulated with learning from all QA activity (SCRs, thematic audits, Practice Week). To embed learning, the Partnership might consider multi agency workshop development for practitioners across the partnership.

Purpose

The purpose of the group is:

- To continue to develop front line practice around complex safeguarding cases and address blockages to effective safeguarding
- To provide a consistent multi-agency agreed response to practice challenges.
- To ensure that children and young people are at the centre of service delivery through relationship-based practice.

- To disseminate key learning from case discussion across the partnership
- To create a multi-agency forum to reflect on risks, priorities to change and to act as constructive critical friends.
- To examine the themes and patterns from audit findings

Methodology

All professionals within the partnership can refer cases or events involving a child or family for discussion where concerns have been raised by agencies; the referrer will need to provide a synopsis of the case and reasons why the case would benefit from discussions; Cases will be presented to the group by professionals within the partnership for discussion and agreement. Once the case has been agreed, the HSCP business unit will circulate the case and professionals will complete the Audit tool, which includes a single agency chronology. These will then be combined into an integrated multi agency chronology by the HSCP business unit.

An integrated chronology forms part of a specific multi agency intervention, it includes only information extracted from single agency chronologies that is relevant and proportionate to support that intervention. This type of chronology is useful when there are worries between professionals about families we are involved with, reflecting cases selected for JOG audits, it provides clarity about the family situation and our specific roles within this.

JOG meetings are chaired by the Principal Social Worker and the lead agency presenting the case will provide a brief synopsis of the case to attendees. Case presentations are rotated amongst agencies.

Case Themes for the Year of 2022-2023

June 2022- Contextual Safeguarding

September 2022- Domestic Abuse

December 2022- Neglect

March 2023- Housing Concerns

Key Learning for Partners - Areas of Good Practice

- Good Multi-agency Information/Intelligence Sharing
- Professionals' devotion in listening to and offering advice to families, who are hesitant to work with us.
- Good Multi-agency Working
- Comprehensive Case Recording and Reports/Assessments
- Supervision utilised well.
- Childrens Voices clearly captured.
- Professional Curiosity

Area's that require further Development

- Partnership knowledge of Housing Pathways requires to be strengthened.
- Documenting the lived experience and impact of abuse on Children and Young People could be strengthened.
- Minutes not always being shared with partners, who were unable to attend meetings.
- Vulnerable Children being de-registered by the GP Surgery without having registered with a new surgery.
- Fathers' involvement with Professionals regarding their children could be strengthened.
- Notification to allocated workers; regarding discharge of parents from Mental Health Services could be strengthened.
- The importance of requesting information from Adult Services when there are concerns regarding mental health of parents.

Review of JOG Frequency

There is a proposal for a change to the frequency of the JOG audits in 2023/24 to take place to twice per year, with the additional proposal of having two multi-agency

Practice Weeks. There was a unanimous agreement across the partnership that this would be beneficial to enable the learning to be absorbed and re-visit practices. It will also give us the opportunity to disseminate practice strengths and areas of development within each agency and facilitate workshops/update identified policies.

Conclusion

The JOG concept is now well embedded has enabled the multi-agency partnership the opportunity to jointly deliberate learning from cases that have been identified as complex and would benefit from a partnership consideration regards best practice in safeguarding children. The group is well attended and has provided an opportunity to explore together, areas of good practice within the partnership response to safeguarding children, which can be built upon and areas of practice which would benefit from further strengthening.

The process has enabled the group to consider the system in which we support our families to function and to make recommendations regarding further training and practice improvement, which will inevitably improve the outcomes for our families. We have explored four different themes this year, which after audit activity and multi-agency consideration have led to a number of recommendations.

Recommendations

- Training to be facilitated by Housing on pathways.
- GP's to be reminded of their policy around de-registering vulnerable children.
- Workshops to be set up to support practitioners around the recording of Children and Young Peoples Lived experience.
- Training on Promoting the engagement of fathers to be facilitated.
- Partnership to re-disseminate their policy around the sharing of meeting minutes.
- Health to re-circulate their policy around informing Childrens Services when a parent is being discharged from Mental Health Services.
- Health to disseminate their new birth template.
- Health to Jointly Facilitate a DNA Multiple non-attendance workshop for the Partnership.
- Neglect Tool Training- ongoing.

Practice, Learning and Workforce Development (PLWD) sub-group

The sub-group is responsible for planning, organising, and evaluating appropriate multi-agency safeguarding learning and development activities and challenging, supporting or influencing the training delivered by individual agencies. The group ensures identified multi-agency safeguarding learning needs are addressed for the agency's workforces and that learning, and development activities incorporate relevant research, good national practice and learning from case reviews and safeguarding adult reviews. The group also takes ownership for maintaining and further developing the partnership training pool and managing partnership communications. In addition, the PLWD continue to oversee the further development of the HSCP website. Through the support of our expert partners, we have developed and delivered a range of multi-agency training opportunities.

In 2022/23 HSCP continued to offer a range of multi-agency training opportunities designed to continue to upskill our frontline workforce. Our training in the main is facilitated by partner representatives who are able to bring in their local expertise and knowledge. We have however commissioned some training such as Signs of Safety, Trauma Informed Practice by David Shemmings and Fabricated or Induced Illness & Perplexing Presentation Training by Dr Danya Glaser.

The courses offered over the last reporting year include:

- Child & Teenage Neglect
- Contemporary topics in Child Protection Leadership and Practice
- Contextual Safeguarding in Haringey
- DVA Awareness Training Workshop (RiP)
- FII & PP Training (Fabricated Induced Illness & Perplexing Presentation Training)

- Haringey & Mental Health Think Family Familiarisation Session
- Introduction to Alcohol Awareness
- LADO Training
- Neglect Training
- Prevent Training
- Safeguarding Level 3
- SCR Learning event/training (now under revision to incorporate Star and Arthur Review and learning from local SPRs)
- Signs of Safety half day Briefing
- Social Care Threshold
- SoS (Signs of Safety) half day briefing
- Trauma Informed Practise

Overall, the HSCP offered 36 different training opportunities for all partnership staff as well as other members of our Haringey community who work with children, young people and their families.

As with all training offers the HSCP continuously monitor emerging trends and explores new training opportunities; we welcome requests from all partners and if possible, try to incorporate these in our training catalogue.

We have consulted with our training attendees, who have expressed that the virtual learning environment works well for the majority of courses and as such have continued to offer them virtually where possible. However, it should be acknowledged that some courses benefit from face to face attendance which we have facilitated.

The work undertaken in this reporting period included:

- All meetings continue to be held via 'Teams.' Whilst it was recognised that the Covid 19 pandemic nationally had eased, it was also recognised that there were still huge pressures on agency settings. Therefore, the HSCP continued to listen and respond to the needs of its partner agencies and agreed that all meetings and multi-agency training opportunities would be delivered virtually until such time that it is safe and appropriate to make changes. However, it should be acknowledged that at some point in 2023/24 training opportunities and meetings will begin to be held on a face-to-face arrangement.
- A review of the subgroup membership and the Terms of Reference (TOR) has been undertaken. This is to ensure that the membership of the group fully reflects the wider engagement of the partnership, and that the TOR is robust and fit for purpose. As a result of the review, we are pleased to confirm regular engagement by Housing and Education.
- A full review of the existing Neglect Guidance, Toolkit, Checklist, and training slides has been completed by a multi-agency working group. These documents have been designed to support front line practitioners to focus upon the identification of neglect at the earliest opportunity. The revised documentation had a 'soft' launch in 2022. Members of the working group trialled the revised documents in their agency settings by facilitating 1.5hr awareness raising sessions via Teams as well drawing attention to the new document during supervision sessions and team meetings. A full launch will take place early 2023. There will be a rolling programme of awareness sessions, which highlights the commitment by all partner agencies to reduce the effects of Neglect on Haringey's children and young people.
- The HSCP has now agreed the final version of the Neglect Strategy. The planned launch will take place in 2023 to coincide with the full launch and implementation of the revised Neglect documentation.

- The existing Learning and Development Framework was revised and continues to be a 'live document' to take into account the changing developmental needs of staff across the partnership which emerge from learning gleaned from reviews and themed audits that have been undertaken.
- All commissioned trainers are requested to provide the HSCP with details of the course content that they facilitate. This continues to be undertaken prior to agreements being made as part of the HSCP Quality Assurance process. This mechanism was implemented by the PLWD and helps members to be assured that all training opportunities continue to be fit for purpose and meet the needs of partnership practitioners.
- Alternative training resources, innovative and imaginative ways to keep in touch with children and families continue to be shared across the partnership, including different technology platforms.

The Core training is booked through the Haringey Academy Website. This continues to be a positive arrangement as it enables the HSCP to receive data and analysis as to the take up of training, the quality of the training offers and feedback from attendees. Agency attendance is also monitored.

IMPACT

- Practitioners have a greater awareness and understanding of safeguarding and have applied their developed skills and knowledge to inform an improved identification and response to children at risk across the partnership
- Increased attendance at multi-agency training has resulted in upskilling the partnership workforce
- Higher quality and a broader range of training offered and delivered by local partnership staff has received very positive feedback
- The majority of current training provision remains post the pandemic. Part of the feedback form asks attendees whether they prefer online or face to face training. As a result, some courses have reverted to being face to face, whilst others remain virtual training. The situation is closely monitored to ensure our high standards are maintained.

WHAT WE NEED TO DO MOVING FORWARD:

- Continue to implement the Training and Development Work plan
- Commission training courses based on analysis of gaps and local learning needs
- Continue to ensure that learning from audits and reviews is considered and where gaps in knowledge have emerged as a theme, specific training / awareness raising is facilitated by the HSCP to address this
- Continue to develop alternative training resources and innovative and imaginative ways to keep in touch with children, families, and practitioners including different technology platforms. Examples being considered are Podcasts, video's animations.
- The sub-group will need to continue to measure the impact of training on frontline practice by 'interrogating' and analysing feedback from delegates on how they are transferring learning into practice and how this has made a difference to outcomes for children, young people and their families
- Continue the promotion of training opportunities across the partnership
- Continue to develop a suite of '7-minute' briefings on specific safeguarding issues
- Continue to develop the HSCP website in order to ensure it is always up to date and topical
- Consider the training needs of the partnership workforce for 2023/24 and beyond

ADDITIONAL MULTI-AGENCY TRAINING TO BE CONSIDERED FOR 2023/24 INCLUDE:

- Exploring the risks of Extreme Misogyny and Incel Ideology
- Improving Housing Standards in the Private Rented Sector
- Cultural Boundaries Training
- When is it Safeguarding?
- Working with 'invisible fathers'
- Adulthoodification
- Understanding Mental Health and its impact
- Joint training with Housing i.e. the impact of poor housing conditions and how this is linked to safeguarding

Feedback continues to be overwhelmingly positive, and we continue to listen and consider practitioner requests for additional courses. Planning for the 2023/24 training programme is almost complete at the time of writing this annual report. Delegates stated that the learning objectives had either been met 'absolutely' or 'mostly'. The standard of facilitation was either 'excellent' or 'very good. Here are some quotes:



Learning from Reviews: Child Safeguarding Practice Reviews

The HSCP continues to have a vital role in commissioning and coordinating learning from a range of reviews following a serious incident or in situations where sadly, children die. The two fundamental mechanisms that help us achieve this are Local Child Safeguarding Practice Reviews (LCSPR) and Child Death Reviews.

Local Child Safeguarding Practice Reviews (LCSPR)

Sometimes a child suffers a serious injury or death due to child abuse and/or neglect. Understanding not only what happened, but also why things happened, can help improve our response in the future. Understanding the impact that the actions of different organisations and agencies had on the child's life and the lives of their family, and whether other approaches or efforts may have resulted in a different outcome, is essential to improve our collective knowledge. In this way, we can make sound judgements about what might need to change at a local or national level.

In April 2022 the HSCP Child Safeguarding Practice Review Guidance was launched in line with legislative requirements. This document will help to guide all partners through the process of safeguarding practice reviews, including their roles and responsibilities. However, it should be noted that the legislation around safeguarding practice and processes is likely to change following the Government review into the tragic deaths of Arthur Labinjo-Hughes and Star Hobson, as well as a proposed revised Working Together 2018.

From 1st April 2022 – 31st March 2023 the HSCP received 8 notifications where a Virtual Threshold Meeting with Statutory Partners took place.

Of the eight cases referred to the HSCP:

- 7 resulted in a Rapid Review
- 1 did not meet the threshold to progress to a Rapid Review and was dealt with via the Child Death Overview Panel (CDOP) process

At the time of this annual report, the HSCP had three CSRP in progress. It should be noted that these three cases commenced in 2021-2022 and whilst they have concluded, the final reports have not yet been published due to ongoing criminal proceedings.

In addition, we are currently in the process of concluding a SCR which originally commenced in 2018. The reason for the delay is following the intervention by the HSCP to ensure the circumstances surrounding the case were fully investigated, a criminal trial ensued. The National Panel have been informed of the various stages of progress regarding this highly complex case. It should be noted that whilst the final report was delayed due to criminal proceedings, initial findings and recommendations contained in the draft report, were progressed.

All current cases are robustly monitored by the Quality, Performance and Outcomes subgroup with the Executive Group appraised regularly regarding progress. This process adds an additional line of scrutiny and challenge. The Executive Group will where necessary hold any partner to account to ensure recommendations are promptly progressed and/or pieces of work are completed.

In the past year learning, actions, and impact as a result of the reviews have included:

- Review of the Escalation Policy
- Revision of the Forced Marriage Protocol
- The embedding of the Neglect Guidance, Toolkit and Checklist to support practitioners to identify neglect at the earliest opportunity.
- Greater awareness of families who do not have Recourse to Public Funds
- Implementation of a partnership Discharge Policy
- Raising awareness, and developing skills and knowledge around Fabricated or Induced Illness (FII) and Perplexing Presentations (PP)
- Continued review, development, and progression to improve information sharing processes.
- Specific elements in HSCP training to raise awareness around professional safeguarding curiosity with a focus on 'absent fathers'
- Further consideration of Trauma Informed Practice supported by commissioned training opportunities
- Cross-Border working arrangements reviewed and continue to improve

The HSCP is committed to learning and improvement sustained through regular monitoring and follow-up actions so that the findings from these reviews and national reviews make a real impact on improving outcomes for children, young people and their families in Haringey. A combined LSCPR action plan is in place to track actions and evidence the impact of implementing this learning across the partnership to ensure the reviews influence practice.

Child Death Reviews

Child Death Overview Panel

The Child Death Review (CDR) Partners continue to embed the child death review statutory guidance across NCL. The CDR Partners continue to work closely to ensure each child death in North Central London is thoroughly reviewed and each family is allocated an identified keyworker.

The NCL Lead Nurse for Child Death is linked with each of the 5 Safeguarding Children Partnerships. In Haringey, the Lead Nurse is a member of the Practice, Learning & Workforce Development Group and the Quality Performance & Outcomes subgroup.

In 2022-23, NCL CDOP received 95 notifications of child deaths through the eCDOP system. Of these cases, 21 were for Haringey children.

Joint Agency Response meetings

A Joint Agency Response (JAR) meeting is convened for all unexpected deaths, ideally within 72 hours and is triggered if a child's death:

- is or could be due to external causes;
- is sudden and there is no immediately apparent cause (including sudden unexpected death in infancy/childhood (SUDI/C));
- occurs in custody, or where the child was detained under the Mental Health Act;
- where the initial circumstances raise any suspicions that the death may not have been natural; or
- in the case of a stillbirth where no healthcare professional was in attendance.

There were 9 JAR meetings in Haringey in 2022/23.

Reason for notification for each JAR

The reasons for JARs were SUDI, Infection, Trauma and Unexpected, unknown underlying medical conditions, however for confidentiality reasons and to avoid any possible identification of individual cases the exact numbers of the above reasons were redacted prior to publication of this report.

- Immediate safeguarding steps were taken where appropriate in relation to siblings and family support.
- Immediate learning highlights the ongoing need to raise awareness on safer sleeping and the impact of knife crime.
- There was a significant delay in notification for 1 child who would have met the criteria for a JAR. This is being reviewed by police and education colleagues.
- Three of the child deaths are also being reviewed under the NHS Serious Incident Framework.

Rapid Reviews

Three of the child deaths were referred to the Partnership for consideration of a more in-depth review of multi-agency practice. NCL CDOP Lead Nurse involved in all three Rapid Review meetings.

Year	Child Deaths Reported	Overseas Deaths	Joint Agency Response meetings	Rapid Reviews	Child Deaths Reviews
2019-20	16	1	5	1	15
2020-21	22	2	4	1	15
2021-22	13	0	3	0	3
2022-23	21	0	8	3	16 (including PMRT)

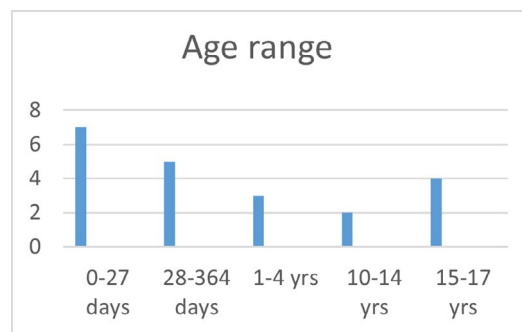
*Peri-natal Mortality Review tool used for deaths due to prematurity

Further data analysis



Sex

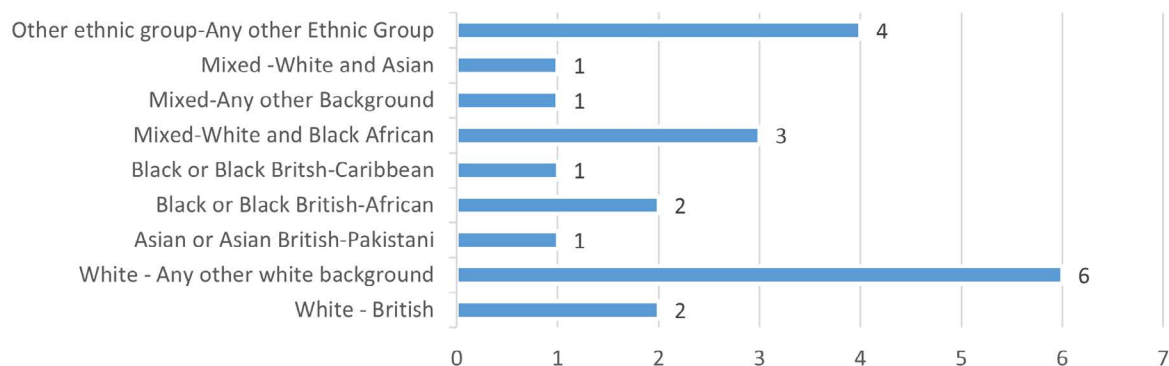
60% were male with 40% female



Age group

The age group are listed above with the largest number happening the first year of life.

Ethnicity



Learning from Child Death Review Meetings

In 2022-23, there were 16 child death review meetings (5 PMRTs & 11 CDRMs) held for Haringey children, some of which were held for children who died outside of the reporting year.

Of the 16 cases reviewed, 14 out of 16 cases were assessed as having no modifiable factors. There were a number of local action plans developed where the learning highlighted service provision may have enhanced the care provided and the experience of the family. Learning also included the need for earlier genetic screening.

Of the 16 cases, 2 were assessed as modifiable. Both cases were considered as modifiable due to the ongoing serious youth violence work and the prevention of knife crime.

The HSCP Business Plan

Our Business Plan aims to ensure that the partnership oversees and advances improvements in its core business. The Business Plan and work programme was developed in partnership with all agencies and continued to progress a range of improvements during the reporting period of 2022/23. Preparation has already taken place to agree the HSCP Business Plan for 2023/24. The Business Plan will be supported by an Action Plan which will be monitored by the Quality, Performance and Outcomes subgroup and ultimately the Executive Group.

Multi-agency work within the HSCP groups and sub-groups promote work to drive a range of improvements to the safety and welfare of children and young people to reduce risk factors while increasing resilience. Partnership membership extends across several subgroups to provide robust multi-agency working and continuity.

Impacting beyond our boundaries

While much of the Partnership's focus is support to our resident population, our impact reaches beyond that, and will continue to do so in the coming years. The HSCP is committed to efficiency, integration, building and sharing good practice.

We continue to strengthen cross-borough alliances and programmes to deliver innovative, locally led solutions to crucial challenges affecting children and young people in Haringey.

Delivery

Many of the outcomes sought, and the impacts that we will achieve, will be the product of close partnership working with or through the delivery of our partners on shared areas of interest.

Our delivery in partnership, is shaped by the priorities of a range of strategies such as the Early Help Strategy, Young People at Risk Strategy and Action Plan, Health and Wellbeing Strategy, Children and Young People's Plan and Violence Against Women and Girls Strategy. These inform individual Partners and collective planning, driving activity that is overseen by Partner's governance structures, and will contribute to the delivery of this plan.

Priority objectives, outcomes, activities, and measures:

For 2022-24 we are continuing to implement deliver on our three key priorities. These are

- children living with mental health issues.
- prevention and early intervention.
- older children in need of help and protection, and contextual safeguarding, including exploitation.

In addition, the HSCP MASA Focus and Strategy comprises four key elements which are summarised below:

- Measuring impact linked to practice;
- A strong evidence base;
- Workforce development;
- Sustainability.

Within these areas there will also be consideration of:

- Transitional Safeguarding with the Safeguarding Adults Board
- Neglect with the Early Help and Health & Wellbeing Boards
- System for managing the risk to children who go missing. An example is the continued development and promotion of the Missing Prevention App

It should be noted however, that during 2023/24, the HCP will be considering and agreeing their priorities for the Business Plan 2024/27.

Funding Arrangements

- Working Together 2018 states that the three safeguarding partners should agree on the level of funding secured from each partner (which should be equitable and proportionate) and any contributions from each relevant agency to support the local arrangements.
- Partner agencies continued to contribute to the HSCP budget for 2022/23, both financially and provide staff time 'in kind'. Work is underway within the partnership to address equitable funding, building on the commitment to sustaining the rigour of the partnership. Agencies have continued to find alternative and innovative ways to contribute, including an 'in-kind' contribution as referred to above via the secondment of a police staff individual to the HSCP for 2.5 days per week. Other partners have shared their expertise and knowledge by facilitating and supporting the HSCP training. In addition, Health Partners now share the Charing of the QPO & PWLD sub-groups whilst remaining actively engaged in the wider work of the partnership.
- However, it has been acknowledged that the partners in Haringey recognise the impact of the financial challenges facing many front-line services and the increasing complexity of need, demand, and reduced funding from central government. An away day for the members of the HSCP Executive Group has been agreed to take place in the autumn of 2023 to further explore this issue.

Glossary

AD - Assistant Director

BC - Borough Commander

CAFCASS - The Children and Family Court Advisory and Support Service

CAIT – Child Abuse Investigation Team

CAMHS - Child and Adolescent Mental Health Services

CCE – Child Criminal Exploitation

CDOP - Child Death Overview Panel

CDR - Child Death Review arrangements

CRC - Community Rehabilitation Company

CSC - Children's Social Care

CSE - Child Sexual Exploitation

CSP - Community Safety Partnership

CYP - Children and Young People

DCI - Detective Chief Inspector

DCS - Director Children's Services

EDT – Emergency Duty Team

EH - Early Help

FGM - Female Genital Mutilation

HSCP - Haringey Safeguarding Children Partnership

ICB – Integrated Care Board

JTAI - Joint Targeted Area Inspection

LA - Local Authority

LAC - Looked After Child

LCSPR - Local Child Safeguarding Practice Reviews

LSCB - Local Safeguarding Children's Board

MACE – Multi-Agency (meeting for) Criminal Exploitation

MASA – Multi-Agency Safeguarding Arrangements

MARAC – Multi-Agency Risk Assessment Conference

MASH – Multi-Agency Safeguarding Hub

MOPAC - Mayors Office for Policing and Community

MPS - Metropolitan Police Service

NCL - North Central London (Haringey-Enfield-Barnet-Camden-Islington)

NHS - National Health Service

OFSTED - Office for Standards in Education, Children's Services and Skills

SAB - Safeguarding Adults Board

SCR - Serious Case Review

SEND - Special Educational Needs and Disability

SSPM - Strategic Safeguarding Partnership Manager

WT 2018 - Working Together to Safeguard Children 2018

YJS - Youth Justice Service



Children and Young People’s Scrutiny Panel

Work Plan 2023 - 24

<p>1. Scrutiny review projects; These are dealt with through a combination of specific evidence gathering meetings, that will be arranged as and when required, and other activities, such as visits. Should there not be sufficient capacity to cover all these issues through in-depth pieces of work, they could instead be addressed through a “one-off” item at a scheduled meeting of the Panel. These issues will be subject to further detailed development and scoping.</p>		
Project	Comments	Priority
Physical Activity and Sport	To look at how the Council promotes and commissions physical activity and sporting opportunities for children and young people in all parts of the borough. This will include how their views are considered in planning provision, the impact of activities on mental health and well-being and how the needs of marginalised groups are addressed.	In progress
Housing and children	To look at how housing impacts on children and young people and, in particular those who may be vulnerable or where there might be safeguarding concerns.	1.
Listening to children and young people	To consider how the Council obtains and responds to the views of children and young people in the planning and provision of services.	2.

3. **“One-off” Items;** These will be dealt with at scheduled meetings of the Panel. The following are suggestions for when particular items may be scheduled.

Date	Potential Items
2023/24	
26 June 2023	<ul style="list-style-type: none"> • Terms of Reference • Appointment of Non-Voting Co-opted Member • Cabinet Member Questions – Cabinet Member for Children, Education and Families • Ofsted inspection of local authority children’s social care – outcome and action plan • SEND – Prevention and Early Intervention • Review on Child Poverty – Update on Implementation of Recommendations
21 September 2023	<ul style="list-style-type: none"> • Haringey Youth Justice Strategic Plan • Skills and Careers • Stop and Search

13 November 2023	<ul style="list-style-type: none"> • Cabinet Member Questions – Cabinet Member for Children, Education and Families • Mental Health and Well-Being • Children in Care Performance update
4 January 2024 (Budget)	<ul style="list-style-type: none"> • Budget Scrutiny • Exam and Test Results • Safeguarding – Annual Performance Report
20 February 2024	<ul style="list-style-type: none"> • Cabinet Member Questions – Cabinet Member for Children, Education and Families • Haringey Children’s Safeguarding Partnership – Annual Report • Children’s Social Care; Annual Report • Looked After Children (LAC) Sufficiency Strategy 2022-2026: Progress report

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