

Children's Services

		2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	2021/22 - 25/26 Total
SCHEME REF	SCHEME NAME	£,000	£,000	£,000	£,000	£,000	£,000
101	Primary Sch - repairs & maintenance	1,000	1,000	1,000	1,000	1,000	5,000
102	Primary Sch - mod & enhance (Inc SEN)	21,355	17,525	17,480	15,000	8,000	79,360
110	Devolved Sch Capital	531	531	531	531	531	2,655
114	Secondary Sch - mod & enhance (Inc SEN)	750	110	0	0	0	860
121	Pendarren House	745	2,243	1,495	70	0	4,553
123	Wood Green Youth Hub	790	0	0	0	0	790
122	Alternative Provision Strategy	1,300	2,500	3,500	3,500	1,200	12,000
People - Children's		26,471	23,909	24,006	20,101	10,731	105,218

Schools Capital Estate Maintenance. This bid has been developed after extensive surveys have been undertaken to determine the condition of the estate. These reviews have identified a works requirement of £227m. The majority of costs are in envelope (roof, windows), mechanical and electrical services, and fire related works and if not done could pose health and safety or closure risks at schools or education facilities. The surveys undertaken, on which the data above is based, were non-invasive for structural elements. There is a risk that structural work could add to project costs. Some allowance is included in the £227m above for intrusive surveys and associated works including structural surveys, damp surveys, roof surveys. A budget of £227m would resolve all the condition and suitability issues in the school estate (note, this sum excludes Pendarren and the Alternative Provision Strategy funding request). Based on the data received to date, we have the following condition backlog costs:

- Primary estate condition backlog cost: £146m
- Secondary estate condition backlog cost: £76m
- Children's Centres & Other condition backlog cost: £4.9m

The bid is for £33m and profiled as £6m in each of the years 2021/22 to 2024/25 and £9m in 2025/26.

The programme proposed would allocate a further £33m to the programme which, when combined with existing allocations, provides a budget of over £119m.

Alternative Provision Strategy. The option being proposed is for the establishment of an Alternative Provision Capital Programme within the MTFs. The programme will support the delivery of a comprehensive transformation plan for alternative provision and SEND in Haringey and contribute to the achievement of a deficit recovery plan for the Dedicated Schools Grant. It is suggested that a robust capital investment plan for alternative education provision, over a programme number of years, will deliver significant cost benefits and realise more sustainable, long term savings. In March 2020, Cabinet agreed to the implementation of a strategic change plan, Model for Change, 2020-2023 for the delivery of alternative provision in Haringey. Alternative Provision is 'Education arranged by Local Authorities for pupils who, because of exclusion, illness or other reasons would not otherwise receive suitable education: education arranged by schools for pupils on a fixed term exclusion and pupils being directed by schools to offer off-site provision to improve their behaviour'.

Local authorities are responsible for arranging suitable full-time education for permanently excluded pupils, and for other pupils who, because of illness or other reasons, would not receive suitable education without such provision. This applies to all children of compulsory school age resident in the local authority's area whether they are on the roll of a school or not, and whatever type of school they attend. The Model for Change, 2020-2023 document sets out key areas for transformational change with a view to reshaping how schools, partner organisations, parents, young people and the Council work together to deliver positive changes in the outcomes for some of our most vulnerable, and at risk, children and young people.

Our strategy for alternative provision aligns with the ambitions set out in the Borough Plan, 2019-2023, to improve outcomes for children, young people and their families. Our aims and objectives for the future of alternative provision delivery in the borough, also contribute to achieving the outcomes set out in the Council's Young People at Risk Strategy, 2019 – 2029, the emerging Early Help Strategy, BAME Attainment Strategy and the refreshed SEND Strategy. The case for change in alternative provision, is not only located in the substantial evidence pointing to poor, lifelong outcomes for children excluded from school and the significant number of young people excluded from school becoming vulnerable to, or involved, in the criminal justice system. We are also clear about the prevalence of children and young people with Special Educational Needs and Disabilities (SEND) facing barriers within mainstream education, ending up at risk of exclusion or being excluded requires some targeted attention.

Our strategy for alternative provision is located within a local and national context of increasing numbers of children and young people with identified SEND and also significant pressures on Council budgets to meet these needs. As is the case for local authorities across the country, in Haringey, Alternative Provision and the wider education offer for SEND is funded, in the main, through the High Needs Block (HNB) within the wider Dedicated Schools Grant (DSG). Projections indicate the numbers of pupils with additional needs are on an upward trajectory and becoming increasingly complex, particularly in respect of Social, Emotional and Mental Health (SEMH). For Haringey, we face challenges from: rising demand, lack of a strong early intervention tier of support, lack of appropriate targeted and specialist provision in the borough.

The overall strategic drive is to slow, and where possible, reverse the upward trajectory in demand and costs. In addition to this, a major strategic drive on inclusion is likely to be shaped around three broad tenets: Inclusive Practice, Inclusive Schools and Inclusive Neighbourhoods. The Inclusive Schools element considers how school buildings and environment can contribute to how we are able to tackle current challenges and those we anticipate arising in future years.

Proposals within the alternative provision strategy recognise these issues and set out plans that seek to address:

- Prevention and Early Intervention - creating the culture and environment within Haringey's mainstream education landscape to reduce school exclusions and the risk of school exclusion.
- Increase and improve local access - develop more local, targeted and specialist provision to improve access to support. Contribute to MTFS and DSG long term savings.
- Develop and increase in borough place capacity to reduce demand for high cost, out of borough placements and transport.

The bid is for £12m and is profiled as £1.3m 2021/22, £2.5m 2022/23, £3.5m, 2023/24, £3.5m 2024/25 and £1.2m for 2025/26.

Pendarren Outdoor Centre. A Condition and Suitability Survey was undertaken at the Pendarren Outdoor Education Centre in May 2019, which identified approximately £5.6 million of remedial works to bring the Centre back to fit for purpose condition. A budget allocation of £2m was made to address urgent condition and compliance issues in the main house as well as works to the Annexe to facilitate two schools using the Centre simultaneously. Based on the original condition survey and taking into account H&S items already being addressed (£1.7m) and adding inflation, fees and on costs, there are remaining condition costs from 2021/22 to 24/25 of £4.56m which would address residual fabric mechanical electrical and external condition issues. The surveys undertaken, on which the data above is based, were non-invasive for structural elements. There is a risk that structural work could add to project costs.

The budgeted profile of the additional budget is £0.745m in 2021/22, £2.243m in 2022/23, £1.495m in 2023/24 and £0.07m in 2024/25.