

Description of Revenue Growth	Directorate	2022/23 (£000)	2023/24 (£000)	2024/25 (£000)	2025/26 (£000)	2026/27 (£000)	TOTAL (£000)
<p><u>Children's Social Care - placements growth</u></p> <p>Although the number of children in our care has reduced and is now stable, the service is seeing more complexity and acuity in children's needs. This means that more children need more costly placements.</p> <p>Residential placements costs have also risen from around £2,300 in 16/17 to around £3,818 in 20/21. Secure placement costs vary depending on where young people are being held and continue to be volatile. At the most complex end costs have gone from around £2K per week on average in 16/17 to around £5.5K per week.</p>	Children	1,336					1,336
<p><u>Children's Social Care rising case numbers leading to cost pressures across a number of services</u></p> <p>Case or activity numbers have risen across a number of Children's services compared to before the pandemic, including:</p> <ul style="list-style-type: none"> -Child protection plans and children in need plans -SEND and rising EHCP Numbers -Increasing numbers of disabled children -Increasing demand for the Young Adults Service -Increased demand for the Haringey expanded free school meal provision <p>These rising case numbers and demand levels place pressures across our children's service teams as there are capacity constraints on the numbers of cases that social workers, educational psychologists or other professionals are able to handle at any one time. The investment is required to ensure we are able to support vulnerable residents. It is likely too that the medium to longer term impacts of the pandemic such as unemployment, child poverty and family conflict and stress will continue to have an impact on the numbers of children needing our help and support.</p>	Children	2,434	144	420	620	20	3,638
<p><u>Brokerage and Quality Assurance for Children and Young People</u></p> <p>COVID has significantly increased the complexity and volume of cases presenting to children's services, and this has a knock on impact on the commissioning/brokerage functions which work with the service to support them. The investment will ensure the functions are best placed to secure effective and timely brokering of services, frequent review of service provision, and commissioning intervention to share and manage the market to meet the needs of children and young people whilst optimising the Council's resources.</p>	Children	402					402
		4,172	144	420	620	20	5,376