

APPENDIX 2 - New Revenue Growth Proposals

| Description of Revenue Growth | Directorate | 2022/23 (£000) | 2023/24 (£000) | 2024/25 (£000) | 2025/26 (£000) | 2026/27 (£000) | TOTAL (£000) |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| <p><u>Adults social care - social care and commissioning/brokerage capacity</u> COVID has significantly increased the complexity of client cases and consequently the workload of the service. As a consequence, both reviewing and prescribing care packages has become more difficult especially with new profile of clients. Increasing the capacity of the service will also act as an enabler for the delivery of MTFS savings.</p> | Adults and Health | 346 | (42) | | | | 304 |
| <p><u>Adults Social Care - Care Purchasing budgets demographic, inflation and Covid legacy growth</u> Since last years MTFS, care purchasing growth modelling has been revisited for the new MTFS period. This highlighted an additional £1,481K for 2022/23 (on top of the £2,496K growth already in the MTFS for 22/23). The total £3,977K forecast growth for 2022/23 is made up of: inflation , demographic growth and COVID related pressures. Growth projections for 2025/26 and 2026/27, not built into last year’s MTFS, have now been added.</p> | Adults and Health | 5,081 | | | 2,789 | 2,821 | 10,691 |
| <p><u>Violence Against Women and Girls</u> This investment is to provide a sufficient service offer to support women and girls with significant needs and risks to wellbeing which have grown during the pandemic. Without this investment we will risk escalation of domestic abuse and domestic homicide cases, with possible knock on effects on children requiring care and intensive social work support, as well as people needing re-housing. There will also be increased risk of domestic homicide and of young people impacted by abuse becoming involved in gangs and violence - as domestic abuse in the home is a significant risk factor for youth violence.</p> | Adults and Health | 582 | | | | | 582 |
| <p><u>Children's Social Care - placements growth</u> 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. 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 | 3,736 | | | | | 3,736 |

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| <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 |
| <p><u>Running local elections</u></p> <p>This funding is to cover the estimated costs of running the Local Council Elections in 22/23 and 26/27 which are not funded via Government grant.</p> | Customer, Transformation & Resources + Corporate | 500 | (500) | | | 550 | 550 |

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| <p><u>Back Office Statutory Functions sustainability</u></p> <p>A number of the budgets for the Council's key statutory support services do not currently reflect the current/required spend to adequately support and advise the organisation, including Legal, Finance, Procurement, Emergency Planning and Information Governance, to ensure they are equipped to best support and enable the organisation in coming years.</p> | Customer, Transformation & Resources + Corporate | 1272 | (75) | | | | 1,197 |
| <p><u>Proactive Tree Maintenance</u></p> <p>The Council is responsible for the inspection and maintenance of 35,000 trees spread across streets, parks, housing estates and woodlands. Each of these trees requires inspection in leaf and out of leaf and has the potential to cause harm, to the public and property if not properly maintained. The growth will address rising costs and provide for the ongoing increase in maintenance resource estimated as required to maintain the tree stock.</p> | Environment & Neighbourhood | 500 | (100) | | | | 400 |
| <p><u>Community Safety and Waste Service and Contract changes</u></p> <p>Changes in the waste contract and CCTV provision will create pressures in future years budgets which must be recognised in the MTFS</p> | Environment & Neighbourhood | 375 | 51 | | | | 426 |
| <p><u>Highways Drainage Cleansing and maintenance</u></p> <p>The Highways Act 1980 places a duty on the Council to maintain the public highway. This includes highway drainage systems and road gullies. There are around 15,000 assets to be maintained. This additional funding will enable a more proactive, and cost effective approach to gully maintenance and repair, supporting the delivery of the Flood Water Management Strategy.</p> | Environment & Neighbourhood | 326 | | | | | 326 |
| <p><u>Council Landlord Functions Pressures</u></p> <p>This growth is to allow essential additional investment in Council properties and to deal with backlogs in maintenance/repairs.</p> | Housing, Regeneration & Planning | 580 | (200) | (325) | | (30) | 25 |

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| <p><u>Temporary Accommodation</u></p> <p>The legacy impact of the pandemic, coupled with changes to legislation and the introduction of Universal Credit have created pressure within the temporary accommodation budget.</p> <p>The Council's Housing Benefit subsidy offset payment has increased in recent years due to increasing numbers of individuals migrating to universal credit, and is forecast to create a financial pressure of £500k.</p> <p>The end of the eviction ban in July 2021 is driving additional demand for temporary accommodation as eviction proceedings have now resumed at the courts. It is anticipated that this could amount to 300 additional TA bookings this financial year at a projected cost of £380k.</p> <p>The new Domestic Abuse Act places new duties on the Council to provide TA to affected households and is anticipated to generate an additional 100 TA placements this financial year at a cost of £125k and at least twice that number next financial year and beyond at a cost of at least £250k.</p> | Housing, Regeneration & Planning | 1,130 | | | | | 1,130 |
| <p><u>Planning Policy and production of the Local Plan</u></p> <p>This proposal will provide one-off funding to enable the Council to meet its statutory duties in relation to the production of the Local Plan and emergency planning and provides a small on-going budget for the Planning team in order for them to comply with other statutory requirements associated with planning policy.</p> | Housing, Regeneration & Planning | 285 | (185) | (50) | | | 50 |
| <p><u>Residents & Communities Engagement and Participation</u></p> <p>The pandemic emphasised the importance of residents & communities engagement and participation. This investment will enable us to further develop their involvement in local decision making, shaping the services they use and be part of co-producing the borough of the future.</p> | Customer, Transformation & Resources + Corporate | 100 | | | | | 100 |
| <p><u>Environment/climate investment</u></p> <p>The Council is investing in the public realm and playing our part in tackling the climate emergency, and will invest our resources strategically in these areas.</p> | Environment & Neighbourhood | 200 | | | | | 200 |
| | | 17,849 | (807) | (55) | 3,409 | 3,361 | 23,757 |