

Ref	Description	2023/24	2024/25	2025/26	2026/27	2027/28	Total
		£'000	£'000	£'000	£'000	£'000	£'000
CYP_GR_001	<p><u>Rising costs of social care placements - Inflation assumption</u></p> <p>We anticipate that next year we will need growth of £1m additional costs due to inflation. This is 5% of the placements' budget</p> <p>We expect this increase will apply to almost all settings including our foster carers, some of them have not had an uplift for a number of years.</p>	1,000					1,000
CYP_GR_002	<p><u>Rising numbers of children with SEND requiring SEND transport and rising costs of transportation</u></p> <p>This has been a budget under pressure for a number years. We continue to see a 7% demand growth in children needing Education Health and Care plans and therefore numbers eligible for transport rise too. Significant rises in fuel costs has brought additional pressures to the newly procured transport routes for September.</p> <p>A number of actions in place to mitigate the rising pressures include:</p> <ul style="list-style-type: none"> - New Route Mapping software to ensure the routes are as efficient as possible. - Developing more in-borough education placements to meet more demand locally - Ensuring travel budgets are processed efficiently and ensuring payments are only made for days that school is attended; - Providing support to young people to ensure that more are able to become independent travellers. <p>The growth proposed is £1m which is less than the current £2M pressure. However planned mitigating actions assumes that the pressure will be less than the current £2m.</p>	1,000					1,000

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CYP_GR_003	<p><u>Addressing 2022/23 base budget pressure</u></p> <p>Our in-year pressure is around £2M and this is after we have forecast we will achieve stretch targets through MTFs activities. As a result of our MTFs actions in relation to supporting children to move safely from high need residential placements to family placements we have seen children in residential placements fall slightly over the first quarter of the year, however this is a trend we continue to monitor closely and this is mitigating some of the rising costs. Our monitoring also shows a rise in the number of young people in semi-independent provision which is contributing to some of the pressure in the placements budget .</p> <p>Alongside existing pressures, new pressures to the budget that we are anticipating include:</p> <ul style="list-style-type: none"> -rising numbers of unaccompanied asylum seeking children as the Government has announced that the National Transfer Scheme threshold is being raised from 0.07% to 0.1% with immediate effect. The Government does provide a grant of £6K per child for the first three months which covers some of the costs, however we know these young people arrive with significant trauma and the need for additional support. We are anticipating we will need extra resource for ancillary costs such as age assessments, interpreters and key work support. - further pressures on staffing to support the increased numbers in child protection and the associated legal costs. 	2,000					2,000

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CYP_GR_004	<p><u>Continuing to fund the Free School Meals expanded programme</u></p> <p>This proposal is to continue with the January 2021 Council's Cabinet agreement to expand eligibility for free school meals to defined groups of primary school pupils who are not currently eligible for free school meals. The proposal expands free school meal provision in Haringey above and beyond what the government currently offers by targeting groups of children most in need. This includes : those in social housing with a parent on Universal Credit (and legacy benefits), those in private housing receiving Discretionary Housing Payments and those with No Recourse to Public Funds (NRPF) status. Additionally, an emergency fund would be created to cover the cost of school meals for children whose parents fall into short term financial distress.</p>	350					350
CYP_GR_005	<p><u>Rising Green youth centre</u></p> <p>This proposal is to secure ongoing revenue costs for the Rising Green youth hub and to ensure that the Haringey Community Gold project can continue to be supported. The proposal will ensure the universal offer at both Rising Green and Bruce Gove can be sustained and ensure that the delivery across the two projects is consistent and staffed by experienced youth staff. This model provides an option that will enable some aspects of all delivery but with less staff resource. This would ensure that all aspects of the work were covered but would mean capacity to deliver would be reduced across all areas. Whilst there would be an offer to young people, the service would not be able to meet the needs of as many young people as are currently supported. This proposal will require a staffing restructure and vacancies are being managed to minimise disruption and mitigate against redundancies. These costs would arise in April 2025 as Supporting Family Reserves would be used to fund the service until then.</p>		312				312

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CYP_GR_006	<p>Social Workers in Schools programme</p> <p>The Haringey Social Workers in School has been running in Haringey for around two years and has social workers have been embedded in seven secondary schools. The programme was funded by the Department for Education until August 2022 and delivered through What Works for Children's Social Care. By putting forward a further business case to the DfE and demonstrating the impact to date, additional funding was secured for the team until the end of September 2023. The service is valued highly by schools and costs around £526K for each financial year.</p>						
	<p>The presence of SWIS social workers has allowed better communication and enhanced support to schools to work through safeguarding issues. On average, the team are providing no less than 30 consultations per week to the Designated Safeguarding Leads (DSL) and other school staff members. The SWIS team are also supporting DSL's with utilising various risk assessment tools and leading on the work so intervention groups around contextual safeguarding are embedded within schools. This has allowed a coordinated approach where the early help contextual safeguarding team, the school's police officers and SWIS are targeting children and young people at a much earlier level to ensure that bespoke work occurs with children and the families around contextual safeguarding in order to reduce risks.</p>	525					525
		4,875	312	-	-	-	5,187