

Ref	Description	Area	2023/24	2024/25	2025/26	2026/27	2027/28	Total
			£'000	£'000	£'000	£'000	£'000	£'000
AHC_GR_001	<p><b>Acuity/Complexity over and above the £2.8m provided in the existing MTFS.</b></p> <p>The level of acuity and complexity observed in clients since the pandemic has increased substantially. Adult Social Care are seeing increase in the complexity and acuity of our residents and the demand this puts on provider services.</p>	AHC	2,000					2,000
AHC_GR_002	<p><b><u>Inflationary Pressures</u></b></p> <p>The current inflation is causing increased costs for energy and living for providers. These additional costs will put further pressures to adults care purchasing budgets as a result. Adults social care are in constant talks with both providers and partners to firstly, ensure clients are receiving the care needed but also that their need are met</p>	AHC	4,000					4,000
AHC_GR_003	<p><b><u>New Discharge &amp; Market Sustainability &amp; Improvement Grants</u></b></p> <p>To reflect the expenditure to be funded from these two new grants</p>	AHC	4,064	2,270				6,334
AHC_GR_004	<p><b><u>TA inflation</u></b></p> <p>Inflation is impacting on rental rates putting pressure on the temporary accommodation budgets. This growth recognises this pressure.</p>	AHC	1,000					1,000
AHC_GR_005	<p><b><u>Connected Communities</u></b></p> <p>Funding of core and project – based service activity aligned with council wide transformation programmes. This service provides resident engagement, frontline support to establish the Localities</p>	AHC		1,000				1,000

CSE_GR_001	<p><b><u>Libraries &amp; Benefits Services - Base Budget Pressure</u></b></p> <p>Libraries: Base Budget Pressure There is a structural budget pressure across Libraries which comes from (i) a misalignment of establishment to staffing budgets due to the presence of unfunded posts, resulting in a staffing overspend; and (ii) higher than budgeted premises costs notably across utilities and rates.</p> <p>Benefits: Base Budget pressure There is an historic funding deficit in the Housing Benefit administration budget because funding used to pay for the service has been partially withdrawn and the levels of activity required to maintain the database have been increasing as the caseload becomes more complex and the volume of changes has increased. The HB caseload is reducing by 10% per annum through migration to Universal Credit but new claims for Temporary and Exempt accommodation are more complex. The CTRS caseload continues to fluctuate, currently increasing slightly.</p> <p>The benefits staffing budget is currently £2.1m but the cost of running the service is £2.9m. This is currently comprising a mixture of permanent staff, agency and resilience contracts with external providers.</p> <p>(Continued next page)</p>	CSE	942	(184)	(165)	(149)	(134)	310
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<p>CSE_GR_001</p>	<p>To maintain the current levels of service and prevent backlogs and subsidy loss the service needs £642k next year to balance the budget. This gap will then reduce year on year as HB caseload reduces.</p> <p>It is assumed that 30% of the activity is for CTRS (for which staffing levels stay fixed) and 70% for HB.</p> <p>Initially reductions in staffing in 23/24 (from current level) can be achieved through a combination of stepping down resilience contracts, holding future vacancies. A restructure of the service to right-size it for future (lower) activity levels will drive out remaining savings.</p>							
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CSE_GR_002	<p><b><u>LIFT (Low Income Family Tracker) System</u></b></p> <p>This bid is to corporately fund the contract for the LIFT [Low Income Family Tracker] Platform.</p> <p>The LIFT dashboard is an invaluable resource which has been used across the council to support a variety of work</p> <p>The contract has recently been renewed (Feb 2022 for two years, with the potential for a two year extension)</p> <p>Multiple areas of the council are making use of the LIFT platform or data within it and utilising the Benefit and Budgeting Calculator provided by Policy in Practice (the contract provider) and it was agreed as a vital tool in the council's work.</p> <p>The costs identified in this growth bid are the maximum contract costs. As there is scope to internally re-charge elements of this contract to both the HRA and particular funding streams eg Household Support Fund. Therefore this growth bid is for half of the cost of the core contract, plus the benefits calculator. The bid represents a ceiling on costs which the Performance Team would seek to minimise each year via appropriate re-charges, thereby delivering in-year savings.</p>	CSE	38			(38)		0
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CSE_GR_003	<p><b><u>Electoral Registration Print &amp; Postage Costs</u></b></p> <p>The Electoral Services printing and postage budgets were set long ago, before Individual Electoral Registration (IER) made the process much more resource intensive and as such are no longer sufficient. The Electoral Registration Officer (ERO) is required to undertake activity to encourage potential electors to register to vote, to process those applications and to process absent voting applications. For things like postal and proxy vote applications, the ERO is also required to pay the return postage for applications submitted by post. The entire process is very strictly codified by legislation and there is little wiggle room. Electoral Services are also required to undertake an annual canvass of the Borough – again strictly codified in the legislation. Costs have already been minimised by, where possible, using our own staff to deliver bulk mail at canvass time rather than using Royal Mail</p>	CSE	150					150
CSE_GR_004	<p><b><u>Digital cabling Alex House/River Park House decant</u></b></p> <p>Costs associated with new data centre site and SD-WAN circuitry at the Wood Green office campus.</p>	CSE	180					180

P&H_GR_001	<p><b><u>Planning, Building Standards &amp; Sustainability</u></b></p> <p>Affordable Bike Scheme - Linking into the social and climate justice, and the public health agenda. This would be to design and bring forward an affordable bike scheme, The objective would be to deliver low cost / free bikes to those who cannot pay, ensuring that they get the benefit of cycle lanes and active travel infrastructure. May result in a future capital bid.</p> <p>Carbon Programme Manager - The demand for supporting and capturing the outcomes is increasing on the Carbon and Climate Agenda Service needs a technical support programme manager to support this. This will increase resilience to the organisation through mapping of actions and progress, but also ensure that the technical support required is delivered in line with the Council's policy position.</p> <p>Development Control( Enforcement POCA) Where a planning enforcement case is successful, and it can be proven that the developer has made financial proceeds from crime, the Council can secure a share of the income via the Proceeds of Crime Act (POCA). Currently we use Financial Investigator services from LB Barnet which takes a % share.</p>	P&H	230	(230)				0
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EN_GR_001	<p><b><u>Growth to address base budget pressures highlighted in 2022/23</u></b>  This growth is made up the following base budget pressures:</p> <ul style="list-style-type: none"> <li>- Parking income budget gap - caused by a number of factors such as Resident Permits &amp; Pay for Parking including ULEZ compliance and change to parking behaviours.</li> <li>- Nuisance Vehicle Removal Budget Gap - Historic budget gaps due to unachieved savings, and an increase in the contract price when last tendered.</li> <li>- Unachieved Moving Traffic Enforcement Income Budget Gap - failure to achieve the additional income expected, due to increased compliance.</li> <li>- Anti-social Behaviour Fixed Penalty Notice underachievement of income - base budget pressure caused by a number of factors including income assumptions not being realised, and declining recovery rates.</li> <li>- School Swimming income - Budget pressure a reflection of reducing uptake.</li> </ul>	E&N	2,546					2,546
EN_GR_002	<p><b><u>Concessionary Fares - admin</u></b>  Increased charge from London Councils for administration of the Concessionary Fares scheme.</p>	E&N	200					200

CYP_GR_001	<p><b><u>Rising costs of social care placements - Inflation assumption</u></b></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>	CYP	1,000					1,000
CYP_GR_002	<p><b><u>Rising numbers of children with SEND requiring SEND transport and rising costs of transportation</u></b></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"> <li>- New Route Mapping software to ensure the routes are as efficient as possible.</li> <li>- Developing more in-borough education placements to meet more demand locally</li> <li>- Ensuring travel budgets are processed efficiently and ensuring payments are only made for days that school is attended;</li> <li>- Providing support to young people to ensure that more are able to become independent travellers.</li> </ul>	CYP	2,000					2,000



CYP_GR_003	<p><b><u>Addressing 2022/23 base budget pressure</u></b></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"> <li>-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 well need extra resource for ancillary costs such as age assessments, interpreters and key work support.</li> <li>- further pressures on staffing to support the increased numbers in child protection and the associated legal costs.</li> </ul>	CYP	2,000					2,000
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CYP_GR_004	<b>Continuing to fund the Free School Meals expanded programme</b>							
	<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>	CYP	350	(350)				-

CYP_GR_005	<p><b><u>Rising Green youth centre</u></b></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.</p> <p>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>	CYP		312				312
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CYP_GR_006	<p><b><u>Social Workers in Schools programme</u></b></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>	CYP	525					525

CYP_GR_007	<b>Technical Adjustment of funding between DSG and General Fund</b>	CYP	427	(400)	(600)			(573)
ACG_GR_001	<b>Legal - ext income</b> Resolution of base budget non-achievement of external income target.	ACG	300					300

<b>Key</b>	
<b>AHC</b>	Adults, Health & Communities
<b>CSE</b>	Culture Strategy & Engagement
<b>P&amp;H</b>	Placemaking & Housing
<b>E&amp;N</b>	Environment & Neighbourhoods
<b>CYP</b>	Children's Services
<b>ACG</b>	Corporate Governance