

MTFS Revenue Spending Proposals	2023/24	2024/25	2025/26	2026/27
Dementia Hubs	0	600.0	0	0
Introduce 8 Community Coordinator Officer Posts and one Toy Bank Coordinator Officer Post over two years	0	340.0	272.0	0
Workplace parking levy business case / feasibility study	0	253.0	0	0
Electric vehicle charging pavement channels (private applications)	74.8	(74.8)	(37.5)	(56.3)
Business Rates Reduction Scheme	0	1,393.0	1,372.0	1,375.0
£65 for every child eligible for free school meals, 2-year-old childcare funding or early years pupil premium this term	351.1	(351.1)	0	0
£70 for every pensioner household on council tax support and/or Pension Credit	562.8	(562.8)	0	0
Youth after school destinations in every area	618.0	318.0	0	0
Total	1,606.7	1,915.3	1,606.5	1,318.7

MTFS Revenue Savings Proposals	2023/24	2024/25	2025/26	2026/27
	£000s	£000s	£000s	£000s
Employing more full-time staff in Children and Adult Services	487.8	365.9	243.9	122
Phase out AD positions over 4 years	0	1,203.2	902.4	902.4
Reducing corporate governance spending	385.9	330.8	275.6	110.3
Leader Office Spending Reduction by half	65.0	108.3	21.7	21.7
Building Control Revenue Neutral	331.0	220.9	118.4	118.4
Reduce use of PAs	0	132.0	132.0	132.0
Stop sending out Haringey People	96.0	0	0	0
Halve social media ad spending	45.0	0	0	0
Increase council tax to 200% on second homes from April 2024	0	131.0	0	0
Voluntary council tax top up scheme	0	0	0	0
Revenue impact from capital savings	208.0	(81.3)	(78.0)	(9.8)
Total	1,618.7	2,410.9	1,616.0	1,397.1
Total Expenditure	(12.0)	(495.6)	(9.5)	(78.4)

MTFS Capital Spending Proposals	2023/24	2024/25	2025/26	2026/27
Install two playgrounds per year in parks without one	250	250	250	250
Install two more zebra crossings per year	100	100	100	100
Local authority nursery building programme	0	4,000	4,500	1,000
Install 40 extra cycle hangars and 10 parklets every year	300	300	300	300
Total	650	4,650	5,150	1,650

2022/23 Capital Savings Proposals	2023/24	2024/25	2025/26	2026/27
Scrap Civic Centre Annex & consolidate offices in George Meehan House, reopened Civic Centre and Alex House	2,041	13,418	11,211	1,540
Total Self-Funding Schemes	2,041	13,418	11,211	1,540
Associated Civic Centre IT Scheme	750	500	450	0
Reduce corporate laptop refresh spending	200	0	50	200
More efficient asset management of council buildings	1,800	1,800	2,500	500
Remove speculative element of property remediation budget	600	600	600	600
Reduce spend on IT continuous improvement	500	500	350	200
Total Borrowing Schemes	3,850	3,400	3,950	1,500
Total Expenditure	(5,241)	(12,168)	(10,011)	(1,390)