Appendix 4 – Proposed New Savings and Management Actions - 2027/28 to 2031/31

Summary – this appendix sets out the detail of the savings that will be published for consultation with reference to a one page summary in appendices 4a to 4k.

Management Actions are not subject to consultation and are shown as a single line. Further details on the breakdown of management actions is set out in Table 7 of the main report.

Directorates	2027/28	2028/29	2029/30	2030/31	2031/32	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Children's Services	-	-	-	-	-	-
Adult & Social Services	(500)	(750)	-	-	-	**(1,250)**
Housing Demand	(642)	-	-	-	-	**(642)**
Culture, Strategy and Communities	(55)	(25)	(180)	-	-	**(260)**
Environment & Resident Experience	(140)	(726)	(195)	(110)	-	**(1,171)**
Finance & Resources	-	-	-	-	-	-
Corporate Budgets	-	-	-	-	-	-
Management Actions	**(6,272)**	**(3,465)**	**(1,815)**	**(50)**	-	**(11,602)**
Total	**(7,609)**	**(4,966)**	**(2,190)**	**(160)**	-	**(14,925)**

Housing Demand

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	Appendix 4 Ref	O&S Scrutiny Panel
New Savings proposal	Proposal to Remove Funding for the Floating Support Service	(477)	-	-	-	-	(477)	4a	HP&D
New Savings proposal	Removing General Fund Expenditure on Ethnic Minority Grants	(165)					(165)	4b	HP&D
Overall Total		**(642)**					**(642)**		

Adult Social Care

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	Appendix 4 Ref	O&S Scrutiny Panel
New Savings proposal	Practice Improvement to Ensure Care Packages are Outcome-Focused, Proportionate and Deliver Best Value for Residents. This approach supports regular review of Direct Payments, complex care arrangements, double-handed care and waking night provision to ensure support remains aligned to assessed need, promotes independence and achieves best value from available resources.	(500)	(750)	-	-	-	(1,250)	4c	Adults and Health
New Savings Total		**(500)**	**(750)**	**-**	**-**	**-**	**(1,250)**		

Culture, Strategy and Communities

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	Appendix 4 Ref	O&S Scrutiny Panel
New Savings Proposal	Cease the design and print of Haringey People magazine	(35)	0	0	0	0	**(35)**	4d	O&S
New Savings Proposal	Phased reduction of grant to Alexandra Palace	(20)	(25)	(180)	0	0	**(225)**	4e	CCSE
New Savings Proposals Total		**(55)**	**(25)**	**(180)**	**-**	**-**	**(260)**		

Environment & Resident Experience

Type	Description	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	2031/32 £'000	Total £'000	Appendix 4 Ref	O&S Scrutiny Panel
New Savings Proposal	Review of operating models for the Broadwater Farm Community Centre leisure spaces	0	(75)	(75)	0	0	**(150)**	4f	CCSE
New Savings Proposal	Outsourcing of the Council run Leisure Centres to a specialist provider	0	(135)	(75)	0	0	**(210)**	4g	CCSE
New Savings Proposal	Introduction of new parking options either through the expansion of CPZs, where local support is significant, or through new locations with paid for parking bays. All income related to this proposal is ringfenced and would be used to offset operating costs of the schemes or spent on items outlined within the relevant legislation.	(140)	(103)	(45)	(110)	0	**(398)**	4h	CCSE
New Savings Proposal	Introduction of a surcharge for high volume requests for paper visitor permits to encourage expansion of Digital Parking permits and vouchers	0	(10)	0	0	0	**(10)**	4i	CCSE
New Savings Proposal	Introduction of a Workplace Parking Levy - would apply to employers in the borough with more than 11 parking spaces to encourage less non-essential private car travel.	0	(88)	0	0	0	**(88)**	4j	CCSE
New Savings Proposal	Introduction of surcharges to pay and display and visitor voucher tariffs for larger and more polluting vehicles.	0	(315)	0	0	0	**(315)**	4k	CCSE
New Savings Proposals Total		**(140)**	**(726)**	**(195)**	**(110)**	**-**	**(1,171)**		