

Liberal Democrat amendments to the Budget 2013/14

Impact of amendments in the budget year (2013/14).

(For full impact of proposals over the Medium Term Plan, see subsequent table.)

| Amendment 1 – General Fund Revenue Account Proposed by Cllr Paul Strang, Seconded by Cllr Richard Wilson | 13/14 (-ve is a saving) |
|---|--|
| <p>Protecting the most vulnerable and listening to residents</p> <p>Introduce a hardship fund, open to all residents facing financial stress, especially those no longer on full council tax benefit.</p> <p>Reverse proposal to increase the number of events in Finsbury Park. The scale of proposed increase in use of the park will disproportionately harm local communities.</p> <p><i>Funded by:</i></p> <p>Capping communications budget at £1m per annum (rather than £1.288m).</p> | <p>£248k</p> <p>£40k</p> <p>-£288k</p> |
| <p>Surplus/deficit</p> | <p>£0</p> |

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| Amendment 2 – General Fund Revenue Account Proposed by Cllr Paul Strang, Seconded by Cllr Richard Wilson | 13/14 (-ve is a saving) |
|---|--|
| Protecting the environment, reducing waste and saving costs | |
| <p>Invest to increase recycling rates. At present, waste gathered in street bins is not separated and recycled. If all 900 street bins were replaced with new segregated bins it is estimated that the savings in landfill charges would be £65k per annum– meaning the bins would have paid for themselves within 7-8 years in addition to carbon savings.</p> | <p>£477k</p> |
| <p>Restoring effectiveness of domestic recycling services by providing the right type of service for the right location. Where fortnightly collections are not working due to the physical characteristics of the area, a more frequent collection would be reintroduced. This allows for up to 15% of households to have more frequent collection reinstated.</p> | <p>£81k</p> |
| <p>Accelerated low energy replacement of street lights. Current budget assumes 46 years before all lights will be low energy. Investing at an annual rate of £3m would replace all lights with low energy ones within 6 years, providing an annual saving in power costs of £318k (plus maintenance savings, not budgeted for here) as well as enhancing local environment and making substantial carbon savings.</p> | <p>£650k</p> |
| <p><i>Funded by:</i></p> | |
| <p>Enacting our existing policy on layers of management, whereby managers should manage at least 6 people directly. There are currently 188 management posts (excluding site specific) that do not meet that standard. This would reduce the number of management post by 25%, i.e. 47 management posts removed through organisational redesign. It is acknowledged that some of the manager roles targeted by this proposal also deliver services, and so a proportion of resource will need to be reinvested into more front line staff. (Assumes 6 months to implement, full savings in 14/15, net of reinvested £600k pa)</p> | <p>-£1,433k</p> |
| <p>Cheaper back office through shared services. This council has failed to capture the opportunities many other authorities have taken in joint provision of back office services. The budget still plans to spend £18.4m on IT, HR and Legal services next year. It must be more imaginative in seeking partner (not necessarily LAs, but other public bodies) to start capturing some savings for Haringey's residents. This proposal targets a modest 3% saving from IT, HR and Legal services, with a year to develop and implement. These savings would be in addition to the savings already assumed in the budgets for these areas. (Savings from 14/15)</p> | <p>0</p> |

Liberal Democrat amendments to the Budget 2013/14

| | |
|---|--|
| Surplus/deficit (applied to amendment 4) | £225k surplus |
| Amendment 3– General Fund Revenue Account Proposed by Cllr Paul Strang, Seconded by Cllr Richard Wilson | 13/14 (-ve is a saving) |
| Supporting Local Communities | |
| Provide 30 minutes of free parking in our local town centres to help them compete with out of borough retail destinations. This will protect local jobs, and future business rates. It is assumed that enforcement costs remain unchanged. | £445k |
| Retain the mobile library service (costs in 14/15). | 0 |
| <i>Funded by:</i> | |
| Reducing dependency on agency staff. Flexibility in staffing is a sensible way to manage peaks and troughs in workloads, but we believe the council is overly dependent on expensive agency staff in roles that should be permanently filled. It should make efforts to get better value from its labour as well as providing a more stable, higher quality service to its residents through more permanent staff. It does not propose not filling any posts, but rather resourcing more cheaply and more certainly. This represents a 3% reduction in current spend rates. | -£396k |
| End automatic re-filling of vacancies without peer review. Increase threshold for filling new posts - peer group to challenge need for work to be done, and to explore ways of delivering the same service level with existing staff - possibly in other departments. Assumes 5% of vacancies do not get re-filled. | -£90k |
| Surplus/deficit | £41k surplus |

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| Amendment 4– General Fund Revenue Account Proposed by Cllr Paul Strang, Seconded by Cllr Richard Wilson | 13/14 (-ve is a saving) |
|--|--|
| <p>Foster Care</p> <p>Investing in our capability to recruit in-house foster carers at a cheaper rate (assumes no change in number of children being fostered). It is acknowledged that this will be a challenge to the department to deliver as it would be in addition to the savings already committed to over all the years of the plan. This proposal allows for upfront investment.</p> <p><i>Funded by:</i></p> <p>Enacting our existing policy on layers of management, whereby managers should manage at least 6 people directly. As described in amendment 2, using the surplus saving from that amendment.</p> | <p>£170k</p> <p>-£225k</p> |
| <p>Surplus/deficit</p> | <p>£55k surplus</p> |

Liberal Democrat amendments to the Budget 2013/14

| Amendment 5– Capital Spend – HRA Proposed by Cllr Paul Strang, Seconded by Cllr Richard Wilson | 13/14 (-ve is a saving) |
|---|--|
| <p>Housing the most vulnerable</p> <p>Capital Build 100 new council houses, funded through new capital borrowing (debt repaid from HRA rental income). This would be a £15m programme, delivered over a number of years subject to a detailed business case and securing cleared land for construction.</p> <p>Revenue To cap rents at current council maximum, £300k pa in management cost savings will be required from the HRA (1.5%) once built.</p> | <p>£1,000k</p> <p>(14/15)</p> |

Liberal Democrat amendments to the Budget 2013/14

Impact of proposed Liberal Democrat amendments on the Medium Term Financial Plan

| | 13/14 | 14/15 | 15/16 | Total |
|---|------------|-------------|-------------|-------------|
| General Fund Revenue Account Amendments (-ve is cost saving, +ve increase) | | | | |
| | £000 | £000 | £000 | £000 |
| Amendments | | | | |
| Introduce Council Tax Hardship Fund | 248 | 0 | 0 | 248 |
| No additional Finsbury Park events | 40 | 45 | 0 | 85 |
| Cap communications budget | -288 | 129 | 0 | -159 |
| Enhanced recycling - domestic | 81 | 0 | 0 | 81 |
| Enhanced recycling - street | 477 | -65 | 0 | 412 |
| Accelerate low energy street light programme | 650 | 1750 | -50 | 2350 |
| Making managers manage | -1208 | -834 | 0 | -2042 |
| Cheaper back office services through sharing | 0 | -600 | 0 | -600 |
| Provide 30 minutes free parking in town centres | 445 | -80 | 0 | 365 |
| Retain mobile libraries | 0 | 100 | 0 | 100 |
| Reduced dependency on agency staff | -396 | 0 | 0 | -396 |
| End automatic filling of vacancies without peer review | -90 | 0 | 0 | -90 |
| Making managers manage(surplus from amendment 2) | -225 | 0 | 0 | -225 |
| Foster care saving | 170 | -655 | -529 | -1014 |
| Total | -96 | -210 | -579 | -885 |

| | | | | |
|--|------|------|------|-------|
| Capital Amendment 1 - Housing the most vulnerable | | | | |
| Capital | | | | |
| Build 100 council houses | 1000 | 7000 | 7000 | 15000 |
| Revenue | | | | |
| Target savings from HRA | | 300 | | 300 |