Amendment 1 – Revenue	2017-18	2018-19	2019/20	2020/21	2021/22	Total
Proposed by Cllr Gail Engert	£000's	£000's	£000's	£000's	£000's	£000's
Seconded by Cllr Liz Morris						
Returning weekly collections to the borough's streets Returning weekly rubbish collections to streets identified in the waste collection scrutiny report as needing them: Milton Ave N6, Milton Rd N6, Northwood Rd N6, Milton Park N6, Eldon Rd N22, Lyndhurst Rd N22, Spigurnell Rd N17, Cissbury Rd N15. And adding Queens Avenue N10.	50	0	0	0	0	50
The cost of weekly collection on these streets has been costed by officers at £50,000 per year.						
Green lighting The current budget assumes 45 years before all street lights in the borough will be low energy LED lights. Investing more would enable the council to replace all lights with low energy ones more quickly accelerating revenue savings. The energy cost reductions as a result of earlier investment is expected to be £169,000 per year (plus maintenance savings, not budgeted for here). This would also enhance the local environment and make substantial carbon savings.	141	150	0	0	0	291
<i>Funded by:</i> Reduced dependency on agency staff and consultants: spending by the council on Hays agency staff and consultants (excluding, adults, children's and income generating positions) is £1,708,185. A 20% reduction (excluding, adults, children's and income generating positions) over 2 years would save £341,637.	-191	-150	0	0	0	-341
Surplus (-)/Deficit	0	0	0	0	0	341

Amendment 2– Revenue	2017-18	2018-19	2019/20	2020/21	2021/22	Total
Proposed by Cllr Gail Engert	£000's	£000's	£000's	£000's	£000's	£000's
Seconded by Cllr Liz Morris						
Admiral Dementia Nurses						
We believe that more can be done to support local people with Dementia and their careers.	20	175	0	0	0	195
Therefore we propose introducing Admiral Dementia Nurses to the borough. These nurses						
would support people with dementia in their homes and their careers. The project would be						
delivered in partnership with the CCG and Dementia UK. We seek to secure joint funding						
from the CCG for this but have allowed for the full cost in this budget amendment in case						
this joint funding is not forthcoming.						
Sutton council have already introduced a similar scheme. Officers have used Sutton's cost of						
an Admiral Nurse as indicative cost. Maximum cost as advertised per post are £37,476 plus						
30% on-costs, bringing the total cost per nurse of £48,719. The cost of employing 4 nurses is						
therefore £195k per annum.						
Sutton Council and the local CCG have already saved money £300k in the first year using						
this scheme and carers are happy with the service. The savings are due to the reduction in						
admissions to hospitals, and care and nursing homes. We believe that in future years this						
proposal could also bring savings by reducing demand for care services.						
This would be funded by:						
Reduce policy support						
The Policy & Business Management department is due to see its budget increase to £1.1m	-20	-175	0	0	0	-195
in 2017/18. We have proposed not increasing the budget and using the saving of £195k to						
pay for the Admiral nurses scheme.						
Surplus (-)/Deficit	0	0	0	0	0	0

Amendment 3– Revenue	2017-18	2018-19	2019/20	2020/21	2021/22	Total
Proposed by Cllr Gail Engert	£000's	£000's	£000's	£000's	£000's	£000's
Seconded by Cllr Liz Morris						
Halt HDV						
Halt the Haringey Development Vehicle and consider replacing it more traditional means of	250	0	0	0	0	250
regeneration that do not involve transferring existing council stock and important civic						
buildings to a company jointly owned with developers. This development company would						
focus on building new council homes and affordable homes, no existing council housing						
would be transferred to it. The development company would be far smaller than the HDV.						
Doing this would mean the proposed £250,000 of savings made by staff being transferred to						
the HDV would not be made.						
Cutting the budget for senior staff						
Excluding the Chief Executive, there are 92 senior managers at the council costing						
£9,794,818 in salaries and oncosts (pensions, NI etc). We propose a further small saving						
from this large budget of £250k.	-250	0	0	0	0	-250
	230	Ŭ		Ű	Ŭ	230
Surplus (-)/Deficit	0	0	0	0	0	0

Amendment 4 – Revenue	2017-18	2018-19	2019/20	2020/21	2021/22	Total
Proposed by Cllr Gail Engert	£000's	£000's	£000's	£000's	£000's	£000's
Seconded by Cllr Liz Morris						
Right to invest						
A Right to Invest scheme has been introduced by Barking and Dagenham Council, whereby						
council tenants can buy a share of their council home, similar to shared ownership schemes	100	0	0	0	0	100
run by housing associations. The council then has the opportunity to buy back the share if						
the tenant wants to sell. Tenants are able to buy a maximum of 70% share of the property.						
This amendment would allocate funds for a potential local Right to Invest scheme for						
council tenants, it would be in addition to the existing Right to Buy scheme. Eligible tenants						
would be given the choice to opt for Right to Buy or Right to Invest. To use the allocated						
funds to implement the scheme, Cabinet would need to agree the proposed policy and a						
consultation would need to take place too.						
If agreed, following the consultation, the scheme would be administered by Homes for						
Haringey through its Housing Options service. Initial set-up costs to implement the scheme						
are likely to be minimal but it is estimated that, depending on the scale of uptake of the						
scheme, two officers would be required to run the scheme at the cost of £100,000 per						
annum.						
Funded by						
Shared chief executive						
Chief Executive's 2016/17 cost is £267,600. We can save £100,000 by sharing a Chief	-100	0	0	0	0	-100
Executive with another borough.						
Surplus (-)/Deficit	0	0	0	0	0	0

Amendment 5 – Capital	2017-18	2018-19	2019/20	2020/21	2021/22	Total
Proposed by Cllr Gail Engert	£000's	£000's	£000's	£000's	£000's	£000's
Seconded by Cllr Liz Morris						
Building a leisure centre and swimming pool in Wood Green						
Many residents who responded to the Wood Green Area Action plan said they wanted a	0	2,000	5,000	5,000	0	12,000
swimming pool in Wood Green. Wood Green has a population of 28,000 people and it is						
expected to grow but there is no public or private swimming pool in the area. The options						
report for the area action plan identified that more leisure facilities were needed in Wood						
Green and suggested a swimming pool of 2-3 lanes. However, this was not included in the						
final plans for Wood Green. Officers have estimated that building a leisure centre with gym						
and swimming pool on council owned land in Wood Green would cost £11m, we have						
allowed for a budget of £12m for build costs and consultation with an amount for						
contingency. The fusion contract would then be expanded and fusion would run the centre						
at neutral cost.						
Puilding offerdable homes in Wood Green						
Building affordable homes in Wood Green We would also consider building affordable homes on the site of the leisure centre to	0	0	0	0	19,400	19,400
ensure that affordable homes are also delivered. We have allocated £19.4m for this and	0	0	0	0	19,400	19,400
would see if future Right to Buy receipts can be used for this too.						
would see in future right to buy receipts can be used for this too.						
Improving Muswell Hill Library						
The capital costs for improving Muswell Hill Library, as determined by an independent						
feasibility study, ranged from £680,000 to £1.6m. We believe the library desperately needs	0	800	800	0	0	1,600
improvements so that it is more accessible. The Library is a much loved facility and the only						
public building in Muswell Hill. We have allocated £1.6m in our amendment to implement						
the proposal in the feasibility study to install a lift and disabled toilets.						
Funded by:						
Not building a new council HQ						
The above would be paid for by not building a new council HQ with the capital savings						
paying for the building cost of the leisure centre, new homes and library improvements. We						
do not believe the council should be borrowing to build a new council HQ. We believe the						
proposed spending of £33m for the new HQ should be removed from the capital budget.	0	-2,800	-5,800	-5,000	-19,400	-33,000
Surplus (-)/Deficit	0	0	0	0	0	0