

Amendment 1 – Revenue Proposed by Cllr Gail Engert Seconded by Cllr Liz Morris	2017-18 £000's	2018-19 £000's	2019/20 £000's	2020/21 £000's	2021/22 £000's	Total £000's
<p>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.</p> <p>The cost of weekly collection on these streets has been costed by officers at £50,000 per year.</p>	50	0	0	0	0	50
<p>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.</p>	141	150	0	0	0	291
<p>Funded by: 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.</p>	-191	-150	0	0	0	-341
<p>Surplus (-)/Deficit</p>	0	0	0	0	0	341

Amendment 2– Revenue Proposed by Cllr Gail Engert Seconded by Cllr Liz Morris	2017-18 £000's	2018-19 £000's	2019/20 £000's	2020/21 £000's	2021/22 £000's	Total £000's
<p>Admiral Dementia Nurses We believe that more can be done to support local people with Dementia and their careers. 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.</p> <p>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.</p> <p>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.</p> <p>This would be funded by:</p> <p>Reduce policy support The Policy & Business Management department is due to see its budget increase to £1.1m in 2017/18. We have proposed not increasing the budget and using the saving of £195k to pay for the Admiral nurses scheme.</p>	20	175	0	0	0	195
	-20	-175	0	0	0	-195
Surplus (-)/Deficit	0	0	0	0	0	0

Amendment 5 – Capital Proposed by Cllr Gail Engert Seconded by Cllr Liz Morris	2017-18 £000's	2018-19 £000's	2019/20 £000's	2020/21 £000's	2021/22 £000's	Total £000's
<p>Building a leisure centre and swimming pool in Wood Green</p> <p>Many residents who responded to the Wood Green Area Action plan said they wanted a 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.</p>	0	2,000	5,000	5,000	0	12,000
<p>Building affordable homes in Wood Green</p> <p>We would also consider building affordable homes on the site of the leisure centre to ensure that affordable homes are also delivered. We have allocated £19.4m for this and would see if future Right to Buy receipts can be used for this too.</p>	0	0	0	0	19,400	19,400
<p>Improving Muswell Hill Library</p> <p>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 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.</p>	0	800	800	0	0	1,600
<p>Funded by:</p> <p>Not building a new council HQ</p> <p>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.</p>	0	-2,800	-5,800	-5,000	-19,400	-33,000
<p>Surplus (-)/Deficit</p>	0	0	0	0	0	0