

Liberal Democrat budget amendments 2018-21

Amendment 1– General Fund Revenue Account Proposed by Cllr Engert, seconded by Cllr Martin Newton <i>Reverse Labour’s Green waste charge</i>	2018-19 £000’s	2019-20 £000’s	2020-21 £000’s	Total £000’s
Reverse Labour’s Green waste charge The Labour administration has recently introduced charges for the collection of green waste. The Lib Dems believe that this service should not be charged for. The administration believe the introduction of the charge will save the council £750,000 over 2 years. Officers have said that an additional £125,000 will be needed in the first year to pay for one-off costs of reversing the scheme.	500	375	0	875
Return weekly waste/recycling collections on selected 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. The cost of weekly collection on these streets has been costed by officers at £50,000 per year. <i>Funded by:</i> Cut spending on communications and marketing: The Communications budget including recharges is £2.4m (including the cost of Haringey People). Capping the budget at £1.5m would therefore save £900k.	0	50	0	250
NET	25	0	0	25

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Amendment 2– General Fund Revenue Account Proposed by Cllr Engert, seconded by Cllr Martin Newton <i>Supporting older people</i>	2018-19 £000's	2019-20 £000's	2020-21 £000's	Total £000's
Reinstate Meals on Wheels service The Labour administration recently decided to cut the meals on wheels service to elderly and vulnerable residents. The Lib Dems believe this service should be reinstated, this would cost £140,000 per year with a one-off cost of £15,000 for procurement (cost of 0.3 FTE procurement officer)	0	155	-15	140
Expand Osborne Grove Nursing home To investigate the feasibility of expanding Osborne Grove Nursing home to a 100-bed council-run home. £50,000 for a feasibility study.	50	-50	0	0
Funded by: Cutting the Policy and Business Management budget The current budget for Policy and business management is £1.1m per year. A reduction to this budget of £205,000 would pay for the reinstatement of the meals on wheels service and Osborne Grove feasibility.	-50	-155	0	-205
NET	0	-50	-15	-65

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Amendment 3– General Fund Revenue Account Proposed by Cllr Engert, seconded by Cllr Martin Newton <i>Supporting people with dementia</i>	2018-19 £000's	2019-20 £000's	2020-21 £000's	Total £000's
<p>Admiral nurses</p> <p>We believe that more can be done to support local people with Dementia and their careers. Therefore, we propose providing 3 Admiral Dementia Nurses to the borough. These nurses would support people with dementia in their homes and their carers. 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>Officers have costed this at £150,000 per year based on the cost of the current Admiral Nurse in the borough.</p> <p>Funded by:</p> <p>Sharing a Chief Executive By sharing a Chief Executive with another London Borough the council could save £150,000 per year in salary and oncosts.</p>	<p align="center">0</p>	<p align="center">150</p>	<p align="center">0</p>	<p align="center">150</p>
<p>NET</p>	<p align="center">0</p>	<p align="center">0</p>	<p align="center">0</p>	<p align="center">0</p>

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Amendment 4– General Fund Revenue Account Proposed by Cllr Engert, seconded by Cllr Martin Newton <i>Tackling moped crime</i>	2018-19 £000's	2019-20 £000's	2020-21 £000's	Total £000's
More police on the streets Provide 2 additional police officers using MOPAC's buy one get one free scheme. These officers would be focused on tackling moped crime. This would cost £66,500 per year. <i>Funded by:</i> Stopping the production of Haringey People Stopping the production of 6 print editions of Haringey People each year would save £75,000.	0	66.5	0	66.5
NET	0	-8.5	0	-8.5

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Amendment 5– General Fund Revenue Account Proposed by Cllr Engert, seconded by Cllr Martin Newton <i>Delivering services</i>	2018-19 £000's	2019-20 £000's	2020-21 £000's	Total £000's
<p>Increase spending on front-line staff The Liberal Democrats believe that the council is spending too much money on senior staff and agency staff. We believe that instead the money should be spent on front-line staff who deliver services.</p> <p><i>Funded by:</i></p> <p>Reducing the senior staff bill The Labour-run council is currently spending over £10m per year on 98 senior staff (excluding the Chief Executive and including oncosts for the other posts, such as pensions etc). The Lib Dems believe this spending should be reduced by approximately a third (£3m over 2 years).</p>	<p align="center">0</p> <p align="center">0</p>	<p align="center">1,500</p> <p align="center">-1,500</p>	<p align="center">1,500</p> <p align="center">-1,500</p>	<p align="center">3,000</p> <p align="center">-3,000</p>
<p>NET</p>	<p align="center">0</p>	<p align="center">0</p>	<p align="center">0</p>	<p align="center">0</p>

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Amendment 7– Capital Proposed by Cllr Engert, seconded by Cllr Martin Newton <i>Delivering homes, cultural and leisure</i> <i>services</i>	2018-19 £000's	2019-20 £000's	2020-21 £000's	2021-22 £000's	2022-23 £000's	2023-24 £000's	2024-25 £000's	2024-25 £000's	Total £000's
Providing a leisure centre and swimming pool at Bittern Place Many residents who responded to the Wood Green Area Action plan said they wanted a swimming pool in Wood Green. We would construct such facilities at Bittern Place. 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.	0	0	3,000	3,000	3,000	3,000	0	0	12,000
Funded by: Sale of homes constructed at Bittern Place The space on the Bittern Place site not used for the leisure facilities would be devoted to housing. This would include the maximum amount of genuinely affordable housing compatible with being able to fund the project.	0	0	0	0	0	0	-6,000	-6,000	-12,000

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Amendment 8– Capital Proposed by Cllr Engert, seconded by Cllr Martin Newton <i>Delivering homes, cultural and leisure</i> <i>services</i>	2018-19 £000's	2019-20 £000's	2020-21 £000's	2021-22 £000's	2022-23 £000's	2023-24 £000's	2024-25 £000's	2025-26 £000's	Total £000's
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 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.	1,600	0	0	0	0	0	0	0	1,600
Improving Highgate Library The Lib Dems would undertake a survey and feasibility study on improving Highgate Library and making it more accessible by adding an external lift. We have allocated £50,000 for this. Officers believe the lift and its installation would cost £100,000 bringing the total spend to £150,000. We have allocated £163,000 allowing for a small contingency.	0	163	0	0	0	0	0	0	163

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Amendment 9 – Capital Proposed by Cllr Engert, seconded by Cllr Martin Newton <i>Reducing borrowing by not constructing a</i> <i>new Council headquarters</i>	2018-19 £000's	2019-20 £000's	2020-21 £000's	2021-22 £000's	2022-23 £000's	2023-24 £000's	2024-25 £000's	2025-26 £000's	Total £000's
Not building a new council HQ Officers estimate building a new council HQ as the Labour administration are planning to do will cost £33m.	0	-600	-1,400	-2,000	-5,000	-10,000	-14,000	0	-33,000

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Amendment 10 – Capital Proposed by Cllr Engert, seconded by Cllr Martin Newton	2018-19 £000's	2019-20 £000's	2020-21 £000's	2021-22 £000's	2022-23 £000's	2023-24 £000's	2024-25 £000's	2025-26 £000's	Total £000's
<i>Ending the HDV and setting up a local housing development corporation</i>									
Acquiring and building homes across Haringey We would buy and build homes on council-owned sites across Haringey with an emphasis on truly affordable units using a wholly-owned council development company (ensuring all statutory and legal obligations are met).	1,639	5,163	0	12,082	28,657	0	0	46,078	93,618
<i>Funded by:</i>									
Not acquiring HDV properties There is a large capital budget of £93m for the acquisition of HDV properties. We would not proceed with the HDV and instead use this budget to provide the initial funding for a wholly-owned council development vehicle.	-1,639	-5,163	0	-12,082	-28,657	0	0	-46,078	-93,618