

Ayshe Simsek X 2929

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20 October 2014

To: All Members of the West Green and Bruce Grove Area Forum and Committee

Dear Member,

West Green and Bruce Grove Area Forum and Committee - Thursday, 23rd October, 2014

I attach a copy of the presentation on the budget consultation for the above-mentioned meeting

Yours sincerely

Ayshe Simsek X 2929
Principal Committee Co-ordinator

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Investing in our tomorrow

West Green and Bruce Grove Area Forum and Committee

23 October 2015



We have many of the things that make London a great city....



- A vibrant community
- Great parks and open spaces
- Quick transport links

We're proud to play our part but it's been challenging....



- Spending cuts of over £105m mean changing the way services are delivered
- Reduced funds for services that include those for:
 - children
 - vulnerable adults
 - older people
 - and housing

We've tried to manage the impact for residents

And we've also made improvements....

- School results are up
- 21 award-winning parks
- Investment in roads and pavements increased
- Financial support to help Tottenham's economy grow
- Help to switch to cheaper gas or electricity
- £20 Credit Union Account for every child starting secondary school this year
- And we've frozen council tax

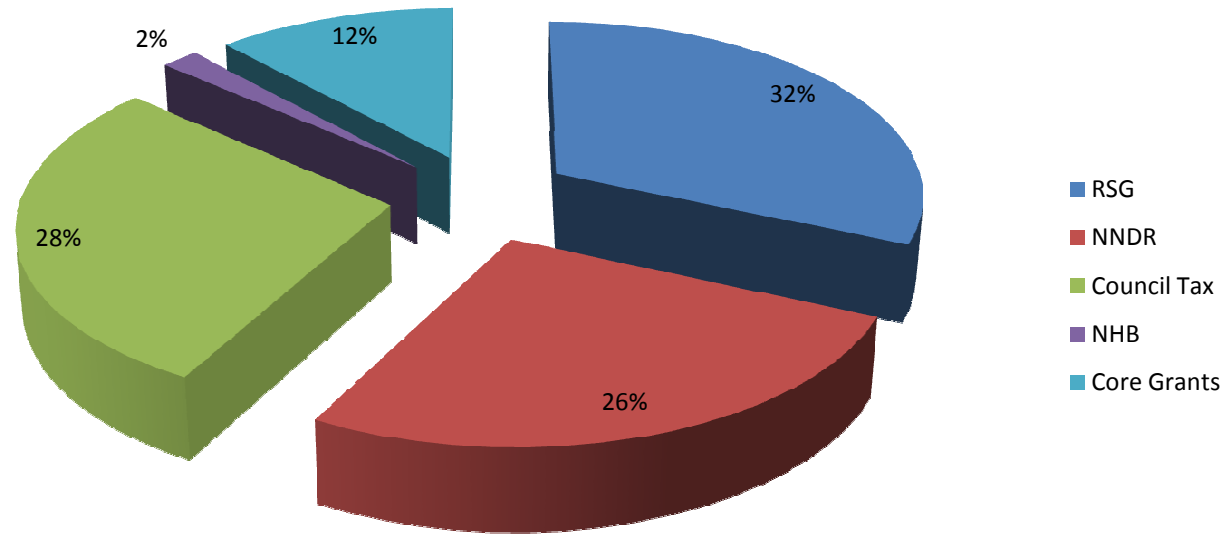
But we have to make a further £70million savings...



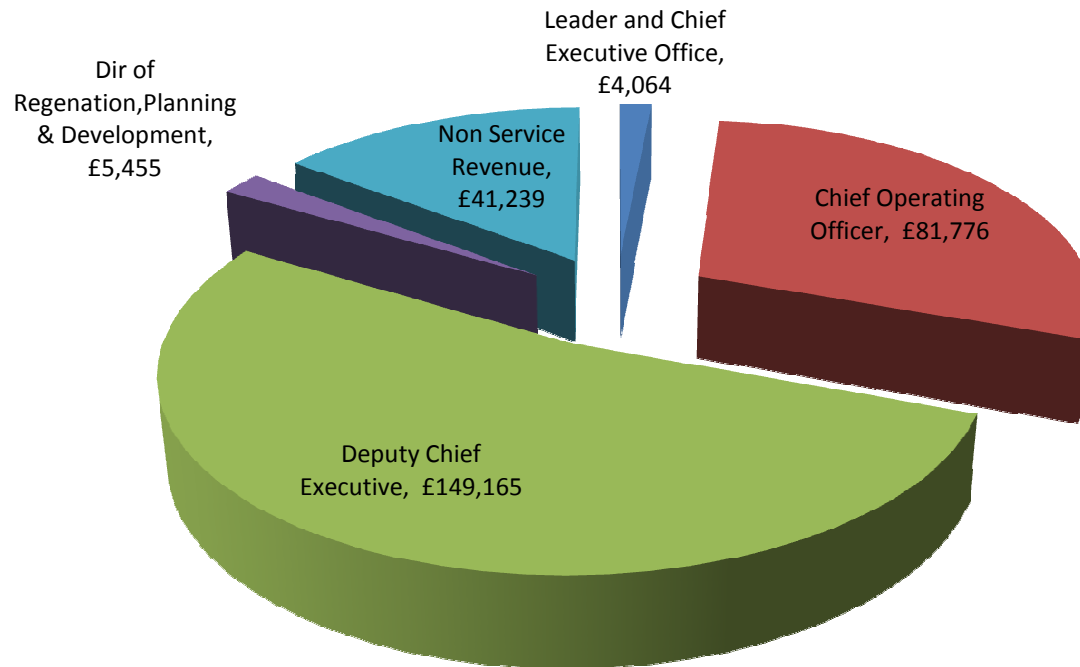
Building firmer foundations for the future will make Haringey a place:

- where children, young people and adults are healthy, thrive and achieve their potential
- where everyone has a good quality of life and feels safe
- that provides sustainable housing, growth and employment – building a basis for communities to thrive

2014/15 Main Funding Sources...



2014/15 Spending (£,000)...

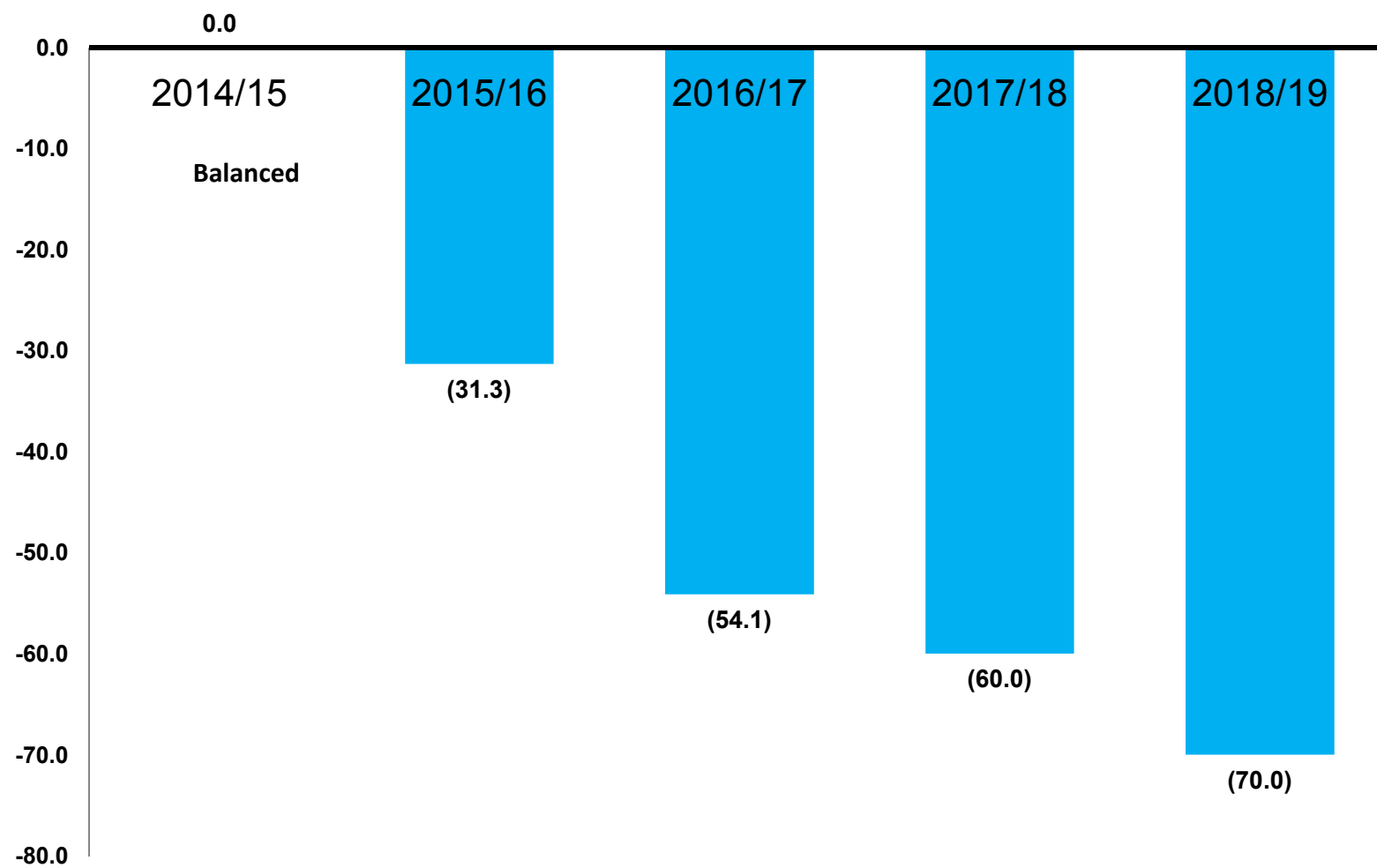


Business Unit Cash Limits 2014/15...



	£000
Chief Executive	2,168
Assistant Dir of Corporate Governance	1,110
Head Of Office	786
Leader and Chief Executive Office	4,064
Chief Operating Officer	802
Assistant Director for Finance	5,670
Assistant Director for Customer Service	9,889
Assistant Director of Human Resources	2,639
Assistant Dir for Env Serv & Com Safety	35,399
Assistant Dir Housing & CE for HfH	16,610
Assistant Dir Corp Prog & Chief Info Off	10,769
Chief Operating Officer	81,776
Assistant Director for Commissioning	20,823
Director Of Children Services	36,035
Director for Adult Social Services	70,880
Director for Public Health	17,592
Assistant Director for Schools&Learning	2,497
Assistant Dir for Communication	1,338
Deputy Chief Executive	149,165
Dir of Regen Planning and Deveopment	322
Assistant Director for Planning	1,670
Assistant Director for Regeneration	1,004
Assistant Director for Corp Prop Proj	196
Programme Director Tottenham	2,262
Dir of Regeneration,Planning & Development	5,455
Non Service Revenue	41,239
TOTAL FUNDING REQUIREMENT	281,699

Forecast Net Budget Surplus / (Deficit) (£m)...



It's a challenge we can meet, so...



What do you think we should focus on doing to improve Haringey?

Where do you think we should invest the money we will have over the next three years?

What can you do to change and improve where you live?

Investing in *our* tomorrow it's up to you...



Tell us what you think at www.haringey.gov.uk/ourtomorrow

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