

Ayshe Simsek, Acting
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24 February 2020

To: All Members of the Full Council

Dear Member,

Full Council - Monday, 24th February, 2020

I attach a copy of the following reports for the above-mentioned meeting which were not available at the time of collation of the agenda:

12. 2020-21 BUDGET AND 2020-2025 MEDIUM TERM FINANCIAL STRATEGY (PAGES 1 - 8)

Budget Amendments

Yours sincerely

Ayshe Simsek,
Acting Democratic Services and Scrutiny Manager
0208 489 2929

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Proposed by Cllr Dennison

Seconded by Cllr Morris

Amendment 1– General Fund Revenue Help for Local Business	2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s	Totals £000s
Business Rate Credit Scheme Provide funding in 2020/21 for a full consultation on options for targeted financial help to relieve the burden of business rates on small businesses in Haringey which open new, expand or provide new jobs in green/environmental industry in Haringey.	142.8	2,379.83			2,522.63
Funded by: Reduce use of personal assistants Fewer senior manager roles would mean that there would be less demand for people providing personal assistance. Therefore, we would reduce current expenditure by 50% over 2 years Agency Staff Saving Spend by the Council on agency staff this year is £27m. Reducing usage of these staff by 40% (except in Adults and Children’s services) over 4 years and replacing them with full time staff would save £3.3 million [<i>Also partially used in amendment 3 and 5</i>] Deleting Assistant Director Posts Flatten the senior management structure by deleting all assistant director posts except for the monitoring officer and head of public health [<i>Also used in amendment 4</i>]	-142.8	-214.2			-357
		-1,135.6	-1,012.8	-644.5	-2,792.9
		-863.6	-518.1		-863.8
NET	0	0	-1,530.9	-644.5	-1,747.3

Amendment 2 – General Fund Revenue An Review of Wards Corner	2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s	Totals £000s
Wards Corners Corner Review The Liberal Democrats want to pause the current Wards Corner project to enable a review of all elements, costs and consider alternative proposals including a council/community plan	281				281
Funded by: Reductions in Communications Budget Communications budget capped at £1million	-281				-281
NET	0	0	0	0	0

Amendment 3a– General Fund Revenue Real Action on the Climate Emergency and Green Initiatives	2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s	Totals £000s
Climate Emergency Team and Eliminating Green and Bulky Waste Charges £120,000 upfront costs to create Council Climate Emergency Task force embedding officers in each Council department to deliver £10million of capital projects	672.69	120.25			792.94
Funded by: Savings in non-employee and contract related (in 2022-24) IT expenditure Non-employee IT expenditure reduction of 50% in 2020-22 and savings in IT contracts of 5% in 2022- 24	-120.25	-120.25	-159.22	-159.22	-558.95
Agency Staff Saving Spend by the Council on agency staff this year is £27m. Reducing usage of these staff by 40% (except in Adults and Children’s services) over 4 years and replacing them with full time staff would save £3.3 million [<i>Also partially used in amendment 3 and 5</i>]	-552.44				-552.44
NET	0	0	-159.22	-159.22	-318.44

Amendment 3(b) – Capital Real Action on the Climate Emergency and Green Initiatives	2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s	Totals £000s
Climate Emergency Fund £10 million to fund carbon reduction schemes		1,000	2,000	2,000	5,000
Funded by: Grants and Funding Secured by the Climate Emergency Team		1,000	2,000	2,000	5,000

Amendment 4 – General Fund Revenue Investment in Young People	2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s	Totals £000s
Youth Projects Provide a fund to support young people in Haringey including providing core funding and including a “Youth Happy Hour” between 4 and 8pm each school day for 14-18 year olds.	542.5	279			821.5
Funded by: Cutting the Cost of Corporate Governance This non-front-line service costs the Council £8.6million per year. We would reduce non-employee expenditure in this area by 20%.	-139.5	-279	-209.3	-69.8	-697.6
Cut Leader and Chief Executive Corporate Funding £4million is spent on Strategy and Communications (cut Leader's office budget by 50%, local democracy employee budget reduction £200k)	-148	-166.5	-55.5		-370
Funded by: Setting up an in-house recruiter The Liberal Democrats would not renew the Council's contract with Hayes, which would generate a saving of £690k per annum. They would budget £465k per annum to set up an in-house alternative.	-255				-255
NET	0	-166.5	-264.8	-69.8	-483.1

Amendment 5 – General Fund Revenue <i>Improving local services</i>	2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s	Totals £000s
Dementia Hubs Provide specialist facilities for Dementia care in the east of the borough	540				540
Neighbourhood Funds Set-up 8-10 Neighbourhood Funds that will allow local communities to support voluntary groups or make improvements to their local amenities.	385.7	680			1,065.7
Invest in Active Travel Fund schemes that make walking and cycling in the borough easier.		480.8			480.8
Funded by:					
Deleting Assistant Director Posts Flatten the senior management structure by deleting all assistant director posts except for the monitoring officer and head of public health [<i>Also used in amendment 2</i>]	-345.2				-345.2
Cost Efficient Services Our Planning and Building and Development Control Service should be revenue neutral - would be achieved over 3 years	-236.3	-330.8	-236.3	-141.8	-945.2
Reduce Use of Consultants Establish higher thresholds before managers are allowed to bring in external consultants.	-344	-650			-994
Workplace Parking Levy		-180	-180		-360
NET	0	0	-416.3	-141.8	-557.9

	2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s	Totals £000s
Savings to be allocated to future funding commitments	0	0	2,371	1,015	3,386

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