

For all amendments

Proposer: Councillor Paul Dennison

Seconded: Councillor Luke Cawley-Harrison

Amendment 1	2022/23	2023/24	2024/25	2025/26
	£000s	£000s	£000s	£000s
Haringey Education Catch Up Scheme and Disabled Children's Services Funding	875.7	698.1	520.5	263.3
Provide £1.85million for an ongoing education catch up scheme with £1.3million in first two years and £500k over the MTFP for disabled children's services				
<i>Funded by:</i>				
Reducing corporate governance spending	385.9	330.8	275.6	110.3
Employing more full-time staff across the Council	489.8	367.4	244.9	153.1
Amendment 2 - General Fund Revenue	2022/23	2023/24	2024/25	2025/26
	£000s	£000s	£000s	£000s
Youth Centre Staff Provision	106.5	308.18	166.18	166.18
Provide 18 FTE staff for Haringey Youth Services				
<i>Funded by:</i>				
Reduce use of personal assistants		130.68	130.68	130.68
Leader Office Spending Reduction by half	106.5	177.5	35.5	35.5
Amendment 3 - General Fund Revenue	2022/23	2023/24	2024/25	2025/26
	£000s	£000s	£000s	£000s
Creation of a Capital Programme and Projects Scrutiny Committee	51			
<i>Funded by:</i>				
Deletion of unfilled Personal Assistant role	51			
Amendment 4 - General Fund Revenue	2022/23	2023/24	2024/25	2025/26
	£000s	£000s	£000s	£000s
Set up a circular voluntary community contribution scheme - residents can pay an additional contribution on top of Council Tax. This is allocated every year to community projects	0	0	0	0

Amendment 5 - Capital	2022/23	2023/24	2024/25	2025/26
	£000s	£000s	£000s	£000s
Fund all protected cycle tracks in Working and Cycling Action Plan (WCAP) in 3 years	3,288	3,288	3,288	-
Double walking investment and Fund all Walking schemes in WCAP	1,100	1,100	-	-
Fund all School Streets Programmes in WCAP	2,300	2,300	-	-
Install 100 new cycle hangers every year	600	600	600	600
Education Catch Up Capital Scheme	1,000	1,000	-	-
Installation of Electric Charging Points	578	178	-	-
Youth Centre Building Programme	5,134	4,034	3,000	-
Council Accommodation Future Plan and Investment	2,000	2,000	-	-
<i>Funded by:</i>				
Scrap Civic Centre Scheme	14,500	13,500	14,000	3,750
Associated Civic Centre IT scheme	1,500	1,000	1,500	-
Revenue implications of capital expenditure	440	839	588	206
<i>Funded by:</i>				
Revenue Neutral Building Control	440	294	157	157
Reduction in Assistant Director Positions	0	545	431	49