

Attachment A Liberal Democrat amendments to the Budget 2014/15

Impact of amendments in the budget year (2014/15).

(For full impact of proposals over the Medium Term Plan, see subsequent table.)

Amendment 1 – General Fund Revenue Account Proposed by Cllr Paul Strang, Seconded by Cllr Richard Wilson	2014/15 (-ve is a saving)
Supporting local businesses Provide 30 minutes of free parking in our local town centres to help them compete with out of borough retail destinations. This will protect local jobs, and future business rates. It is assumed that enforcement costs remain unchanged. Funded by: Reducing dependency on agency staff. Flexibility in staffing is a sensible way to manage peaks and troughs in workloads, but we believe the council is overly dependent on expensive agency staff in roles that should be permanently filled. It should make efforts to get better value from its labour as well as providing a more stable, higher quality service to its residents through more permanent staff. It does not propose not filling any posts, but rather resourcing more cheaply and more certainly. This represents a 3% reduction in current spend rates. End automatic re-filling of vacancies without peer review. Increase threshold for filling new posts - peer group to challenge need for work to be done, and to explore ways of delivering the same service level with existing staff - possibly in other departments. Assumes 5% of vacancies do not get re-filled. Tackling social isolation Keep the mobile library service and look to integrate the service to include social work and health work functions as happens with the mobile library in Islington. Funded by: Capping communications budget at £1m per annum (rather than £1.151m).	£445k -£360k -£80k £100k -£151k
Surplus/deficit	£46k surplus

Amendment 2 – General Fund Revenue Account (Proposed by Cllr Paul Strang, Seconded by Cllr Richard Wilson)	2014/15 (-ve is a saving)
Protecting the environment by reducing waste and saving costs We will invest to increase recycling rates. At present, waste gathered in street bins is not separated and recycled. If all street bins were replaced with new segregated bins it is estimated that the reduction in waste disposal charges would be £65k per annum– meaning the bins would have paid for themselves within 6-7 years in addition to carbon savings. Restoring effectiveness of domestic recycling services by providing the right type of service for the right location. Where fortnightly collections are not working due to the physical characteristics of the area, a more frequent collection would be reintroduced. This allows for up to 15% of households to have more frequent collection reinstated. Accelerated low energy replacement of street lights. Current budget assumes 46 years before all lights will be low energy LED lights. Investing at an annual rate of £2m would replace all lights with low energy ones within 10 years, providing an annual saving in power costs of £318k (plus maintenance savings, not budgeted for here) as well as enhancing local environment and making substantial carbon savings. Listening to residents and protecting Finsbury Park by reducing waste and saving costs Reverse proposal to increase the number of events in Finsbury Park. The scale of proposed increase in use of the park will disproportionately harm local communities. Encourage people to volunteer to become Special Constables by reducing waste and saving costs Introduce a council tax discount for Special Constables living in the borough of 50% to encourage more people to volunteer to become Special Constables to help fight crime. Funded by: Enacting our existing policy on layers of management, whereby managers should manage at least 6 people directly. There are currently 170 management posts (excluding site specific) that do not meet that standard. This would reduce the number of management post by 25%, i.e. 42 management posts removed through organisational redesign. It is acknowledged that some of the manager roles targeted by this proposal also deliver services, and so a proportion of resource will need to be reinvested into more front line staff.(Assumes 6 months to implement, full savings in 15/16, net of reinvested £600k pa)	£450k £81k £550k £40k £36.7k -£1,300k
Surplus/deficit	£142.3k surplus

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Amendment 3-General Fund Revenue Account (Proposed by Cllr Paul Strang, Seconded by Cllr Richard Wilson)	2014/15 (-ve is a saving)
Fixing the borough's roads We would continue the additional pothole and road repairs fund which is listed in the budget as one-off growth item for 2014/15. We would maintain the fund for 2 further years until 2016/2017. To pay this we would use the future savings from 2015/16 onwards listed below which will produce a saving of £561k. (Continuing the pothole fund costs £360k in 2015/16 and in £360k 2016/17) We believe this is necessary as the roads are in such a poor condition the problem cannot be tackled in one year. Funded by: Cheaper back office through shared services. This council has failed to capture the opportunities many other authorities have taken in joint provision of back office services. The budget still plans to spend £18.7m on IT, HR and Legal services next year. It must be more imaginative in seeking partner (not necessarily LAs, but other public bodies) to start capturing some savings for Haringey's residents. This proposal targets a modest 3% saving from IT, HR and Legal services, with a year to develop and implement. These savings would be in addition to the savings already assumed in the budgets for these areas. (Savings of £561k from 15/16 onwards)	N/A N/A
Surplus/deficit <i>(Savings and costs are from 2015/16 onwards and shown in the MTF table)</i>	N/A

Amendment 4– Uncommitted Reserves Proposed by Cllr Paul Strang, Seconded by Cllr Richard Wilson	14/15 (-ve is a saving)
Better homes and growing Haringey’s economy by supporting businesses <i>Introducing a borough wide landlord registration scheme</i> We believe that more needs to ensure everyone in Haringey lives in a good standard home and to ensure landlords in the borough act responsibly. Newham have recently introduced a landlord registration for private rented accommodation and we believe that example should be followed in Haringey. Newham Council believe fees and charges will not only cover their costs but leave them with a small surplus. Officers have used the Newham example as a basis to provide figures for the cost of doing this in Haringey, the borough have a similar number of households in private rented accommodation. Start up costs of £500k will include large scale consultation, communications campaign and the development of an IT system. Officers estimating £1.5m ongoing costs for: registration, enforcement, consequential impact on the customer services function, 20 additional housing officer and 5 additional customer service offices. These ongoing costs will be recouped via fees to landlords for applications, and charges for contraventions and late applications. The fees and charges would be the same as those used in Newham, for example £150 for the first license covering 5 years would cost landlords £150. <i>Introducing a small and medium business support fund for local businesses</i> We believe that more can be done to support local business and residents who want to start new enterprises. This would help grow the local economy and support new and existing business and increase opportunities for employment. The business fund would be used to provide support such as drafting of business plans to help business apply for loans. It would also provide training for local businesses on growing their business, branding, advertising etc. (This fund would be limited to a total of £250K) <i>Funded by:</i> Using uncommitted £750k of funds held in reserve from the One Borough One Future Fund	£500k (One-off setting up cost) £250k -£750k
Surplus/deficit	£0

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Impact of proposed Liberal Democrat amendments on the Medium Term Financial Plan

	14/15	15/16	16/17	Total
General Fund Revenue Account Amendments (-ve cost saving, +ve increase)				
	£000	£000	£000	£000
Amendments-Increases				
Council tax discount for special constables	37	4	4	45
No additional Finsbury Park events	40	45	0	85
Enhanced recycling - domestic	450	-60	0	390
Enhanced recycling - street	81	0	0	81
Accelerate low energy street light programme	550	1,000	-50	1,500
Provide 30 minutes free parking in town centres	445	-80	0	365
Retain mobile libraries	100	0	0	100
Fixing the borough's roads	0	360	0	360
Total	1,703	1,269	-46	2,926
Amendments-Savings				
Cheaper back office services through sharing	0	-600	0	-600
Reduced dependency on agency staff	-360	0	0	-360
End automatic filling of vacancies without peer review	-80	0	0	-80
Making managers manage	-1,300	-750	0	-2,050
Cap communications budget	-151	0	0	-151
Total	-1,891	-1,350	0	-3,241
Net position	-188	-81	-46	-315

£750k of uncommitted reserves from the One Borough One Future Fund- Amendment				
Borough wide Landlord Registration scheme	500	-500	0	0
Local small and medium business support fund	250	-250	0	0
Total	750	-750	0	0