

Summary of Budget Amendments 2015-18

Investments / Savings (-ve cost saving, +ve cost increase)	Ref	Proposal	2015-16 £000's	2016-17 £000's	2017-18 £000's	Total £000's
Revenue Investments	Amendment 1 Revenue	Returning weekly collections to streets identified in the scrutiny report as needing them: Milton Ave N6, Milton Rd N6, Northwood Rd N6, Milton Park N6, Queens Avenue N10, Eldon Rd N22, Lyndhurst Rd N22, Spigurnell Rd N17, Cissbury Rd N15.	21	0	0	21
	Amendment 1 Revenue	Accelerating low energy replacement of LED street lights.	141	96	93	330
	Amendment 1 Revenue	Funding for 2 town centre managers one in the east and one in the west. Council to seek match funding from local traders to see if more managers can be employed.	110	0	0	110
	Amendment 2 Revenue	Reduce the Administrations proposed cut to funding for early years (children's centres)	220	489	0	709
	Amendment 3 Revenue	Savings from TU facilitators time to be used to increase number of practitioners working with young people by 1.7 FTE at £41.2k.	53	17	0	70
	Amendment 4 Revenue	Keep The Haven Centre open	320	0	0	320
	Total Revenue Investments		865	602	93	1,560
Revenue Savings	Amendment 1 Revenue	Reduced dependency on agency staff	-418	0	0	-418
	Amendment 1 Revenue	Reduced revenue costs arising from capital savings in Amendment 6.	-43	0	0	-43
	Amendment 2 Revenue	Cut spending on communications	-124	-489	0	-613
	Amendment 2 Revenue	Stop producing Haringey People	-96	0	0	-96

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	Amendment 3 Revenue	Halving the central budget for TU Facilitators, currently £140k excluding that funded by de-delegation from schools. There is no statutory minimum provision for this but union employees have a statutory right to reasonable paid and unpaid time off to carry out specified union duties. In Haringey this provision is significantly higher than in comparable boroughs.	-53	-17	0	-70
	Amendment 4 Revenue	Reducing salaries for the top 22 most senior managers by 10% - The SM structure is costed at £3.3m for 22 posts. Reducing salaries by around 10% would enable the Haven Centre to be kept open.	-320	0	0	-320
	Total Revenue Savings		-1,054	-506	0	-1,560
Net Revenue Impact			-189	96	93	0

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Capital Investments	Amendment 6 Capital	A safe crossing for every school	1,300	0	0	1300
	Amendment 6 Capital	Muswell Hill Library	100	0	0	100
	Amendment 6 Capital	Bedford Road crossing	25	0	0	25
	Total Capital Investments		1,425	0	0	1,425
Capital Savings	Amendment 6 Capital	Customer service provision and libraries	-2,000	0	0	-2000
Net Capital Impact			-575	0	0	-575
Use of Reserves	Amendment 5 Capital Reserves-One Borough One Future Fund	Local small and medium business support fund	500	0	0	500
	Amendment 5 Capital Reserves-One Borough One Future Fund	Building more homes across the borough	100	0	0	100
Total Use of Reserves			600	0	0	600