

Liberal Democrat amendments to the Budget 2016-19

<b>Amendment 1– General Fund Revenue Account</b> <b>Proposed by Cllr Engert, seconded by Cllr Morris</b>  <i>Protecting older and vulnerable people by reducing communications and agency staff budgets</i>	<b>2016-17</b> <b>£000's</b>	<b>2017-18</b> <b>£000's</b>	<b>2018-19</b> <b>£000's</b>	<b>Total £000's</b>
<p><b>Stop planned closures and save day centres</b>                      The Labour administration is proposing the closure of day centres for older people (including those with dementia) and for people with learning disabilities. The Liberal Democrats believe the centres should stay open.</p> <p>The Liberal Democrats would keep at least two day centres for learning disability open, not one as planned. The Roundway as well as Ermine Road would remain open, providing places for at least two thirds of current users at a cost of £1.19m. The Liberal Democrats would also keep the Grange and the Haven day centres open, at the cost of £0.5m. The total cost being £1.69m per year.</p> <p>To do this they would use the council tax precept rise of 2% which the council has already announced to save the centres, instead of adding the £1.69m raised by the precept for care packages as planned.</p> <p>The £1.69m deficit in the care packages budget created by this change would then be funded by the savings listed below.</p> <p><b>Funded by:</b></p> <p><b>Reduced dependency on agency staff:</b>                      Spend by the council on agency staff in 2015/16 is £12.8m. A 15% reduction (excluding Children's, Early Years, Schools, Adults and income related services) would save £967k.</p> <p><b>Cut spending on communications and marketing:</b>                      The Communications budget for 2016-17 is £1.724m (excluding translation and interpretation services). Capping the budget at £1m and stopping the production of Haringey People and In Haringey print editions (this would save £100,000 per year) would therefore save £724k.</p>	<p>1,690</p> <p>-967</p> <p>-724</p>	<p>0</p> <p>0</p> <p>0</p>	<p>0</p> <p>0</p> <p>0</p>	<p>1,690</p> <p>-967</p> <p>-724</p>
<p><b>Saving/income (-), Spending (no sign)</b></p>	<p><b>-1</b></p>	<p><b>0</b></p>	<p><b>0</b></p>	<p><b>-1</b></p>

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Amendment 2 – General Fund Revenue Account Proposed by Cllr Engert, seconded by Cllr Morris	2016-17 £000's	2017-18 £000's	2018-19 £000's	Total £000's
<b>Improving Town Centres by reducing budgets for senior staff</b>				
<p><b>Returning weekly collections to the borough's streets</b> Returning weekly rubbish collections to streets identified in the waste collection scrutiny report as needing them: Milton Ave N6, Milton Rd N6, Northwood Rd N6, Milton Park N6, Eldon Rd N22, Lyndhurst Rd N22, Spigurnell Rd N17, Cissbury Rd N15. And adding Queens Avenue N10. The cost of weekly collection on these streets has been costed by officers at £21,000 per year.</p>	21	0	0	21
<p><b>Green lighting</b> The current budget assumes 45 years before all street lights in the borough will be low energy LED lights. Investing more would enable the council to replace all lights with low energy ones in 13 years, providing an eventual annual saving in power costs of £169,000 (plus maintenance savings, not budgeted for here). This would also enhance the local environment and make substantial carbon savings. The costs here represent the prudential borrowing costs of making this change minus the energy saving.</p>	141	96	93	330
<p><b>Supporting local town centres</b> Funding for a town centre manager for the west of borough to support local traders in Muswell Hill, Crouch End and Highgate, promoting local town centres (Tottenham already has a town centre manager and one is coming soon for Wood Green). A town centre manager post is estimated by officers to cost £55,000 a year.</p>	55	0	0	55
<p><b>Funded by:</b> Reducing the council part of the budget for TU Facilitators as Labour have done in previous years. This would not affect TU facilities time funded by the delegated schools budget. 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 which this proposal would continue to provide.</p>	-53	-17	0	-70
<p><b>Reducing spend on the top 23 most senior managers by 10% (excluding the Chief Executive)</b> The Senior Management team have been costed at £3.4m for 23 posts by officers. Reducing spend by around 10% would save £340k. This would be done either through salary negotiations or redundancies at the Chief Executive's discretion (redundancy costs to be met through capital reserves).</p>	-170	-170	0	-340
<p><b>Shared Chief Executive</b> Sharing a Chief Executive with another borough would save £100k per year. This has been calculated on the basis that costs would be split 50/50 with the other borough.</p>	0	-100	0	-100
<p><b>Cannes</b> Not sending officers and councillors to the MIPIM conference at Cannes would save the council £15k (officers say the full cost is £30k with £15k provided by sponsors leaving the council with a £15k bill)</p>	-15	0	0	-15
<b>Saving/income (-), Spending (no sign)</b>	<b>-112</b>	<b>-191</b>	<b>93</b>	<b>-119</b>

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<b>Amendment 3 – General Fund Revenue Account</b> <b>Proposed by Cllr Engert, seconded by Cllr Morris</b>  <i>Air quality and investment in local improvements in Tottenham, Muswell Hill and Crouch End</i>	<b>2016-17</b> <b>£000's</b>	<b>2017-18</b> <b>£000's</b>	<b>2018-19</b> <b>£000's</b>	<b>Total £000's</b>
<b>Investing in Tottenham</b> Proposal for CIL to be reviewed, especially in Tottenham. Any resulting extra money to be spent on infrastructure projects on the Regulation 123 CIL list of infrastructure projects held by the Council. The cost of this review of CIL is £60k for statutory processes, consultation, public examination and staff costs.	60	0	0	60
<b>Investing in air quality</b> Increased air quality monitoring in hotspot areas with poor air quality in Tottenham, Wood Green, Muswell Hill and Highgate. These are estimated costs that include an additional staff member and intensive monitoring in hotspot areas.	70	0	0	70
<b>Investing in Crouch End and Muswell Hill</b> Proposal to set-up Business Improvement Districts (BIDs) in Crouch End and Muswell Hill. A ballot on whether to set-up BIDs in the 2 town centres would be sent with rate communications to businesses as per the regulations on the establishment of BIDs.  By way of illustration if Muswell Hill had a 1% levy (excluding properties below £10k rateable value) BID income would be £94k per year.  By way of illustration if Crouch End had a 1% levy (excluding properties below £10k rateable value) BID income would be £83k per year.  Any money raised by the levy could be spent on local improvements in the respective town centres as set out in the regulations governing BIDs.  <b>Funded by:</b>  <b>Scrapping ward budgets:</b> There is an annual ward budget of £190k. At the beginning of February there had only been 9 bids for the funding. The Lib Dems believe the money would be spent more effectively on other local improvements.	20	-10	0	10
<b>Saving/income (-), Spending (no sign)</b>	-40	-10	0	-50

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<b>Amendment 4– Capital</b> <b>Proposed by Cllr Engert, seconded by Cllr Morris</b>  <i>Making roads and pavements safer for pedestrians and cyclists, making Muswell Hill Library accessible by cutting spending on consultants</i>	<b>2016-17</b> <b>£000's</b>	<b>2017-18</b> <b>£000's</b>	<b>2018-19</b> <b>£000's</b>	<b>Total £000's</b>
<p><b>Improvements to Fortis Green</b> Repave Fortis Green Road which is currently in very poor condition and difficult for elderly and disabled residents to use.</p> <p><b>Muswell Hill Library</b> Officers estimate that installing a lift at Muswell Hill Library will cost £100,000. This would make the library more accessible for residents and would mean it would not be necessary to relocate the library as the administration plans to do.</p> <p><b>Bedford Road crossing</b> Local Lib Dem councillors and residents have asked for a safe crossing on Bedford Road in Alexandra. Officers estimate that this will cost £35,000.</p> <p><b>Priory Road crossing</b> Local Lib Dem councillors and residents have asked for a safe crossing on Priory Road in Muswell Hill ward. Officers estimate that this will cost £35,000.</p> <p><b>Crossing at the Junction of Durnsford and Crescent Rise</b> Local Lib Dem councillors and residents have asked for a safe crossing at the Junction of Durnsford and Crescent Rise in Alexandra. Officers estimate that this will cost £35,000.</p> <p><b>Funded by:</b></p> <p><b>Cut spending on consultants</b> The budget for spending on consultants in 2016/17 is £2.321m, cutting this by 16% would save £371k. (One-off saving used as a direct revenue contribution to the capital programme).</p>	<p>150</p> <p>100</p> <p>35</p> <p>35</p> <p>35</p> <p>-371</p>			<p>150</p> <p>100</p> <p>35</p> <p>35</p> <p>35</p> <p>-371</p>
<p><b>Saving/income (-), Spending (no sign)</b>  <i>(Surplus to be used as a contingency fund for the capital investment projects if necessary)</i></p>	<p><b>-16</b></p>			<p><b>-16</b></p>