

## Summary of Liberal Democrat Budget Amendments 2016-19

Investments / Savings (-ve cost saving, +ve cost)	Ref	Proposal	2016-17 £000's	2017-18 £000's2	2018-19 £000's	Total £000's
<b>Revenue amendments</b>	<b>Amendment 1 Revenue</b>	<b>OVERVIEW: Protecting older and vulnerable people by reducing communications and agency staff budgets</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.				
<b>Spend</b>	Amendment 1 Revenue	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. 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. The £1.69m deficit in the care packages budget created by this change would then be funded by the savings listed below.	1690	0	0	1690
<b>Saving</b>	Amendment 1 Revenue	Reduced dependency on agency staff - reduce agency spend by 15% (excludes Children's inc Early Years, Adults and Income Collection)	-967	0	0	-967
<b>Saving</b>	Amendment 1 Revenue	Cut spending on communications and marketing:	-724	0	0	-724
		<b>TOTAL IMPACT OF AMENDMENT ONE</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>-1</b>
	<b>Amendment 2 Revenue</b>	<b>OVERVIEW: Improving Town Centres by reducing budgets for senior staff</b>				
<b>Spend</b>	Amendment 2 Revenue	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.	21	0	0	21
<b>Spend to save</b>	Amendment 2 Revenue	Accelerating low energy replacement of LED street lights.	141	96	93	330
<b>Spend</b>	Amendment 2 Revenue	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	55	0	0	55
<b>Saving</b>	Amendment 2 Revenue	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.	-53	-17	0	-70
<b>Saving</b>	Amendment 2 Revenue	Reducing spend on the top 23 most senior managers by 10% (excluding the Chief Executive)	-170	-170	0	-340
<b>Saving</b>	Amendment 2 Revenue	Sharing a Chief Executive with another borough could save £100k per year.	0	-100	0	-100
<b>Saving</b>	Amendment 2 Revenue	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)	-15	0	0	-15
		<b>TOTAL IMPACT OF AMENDMENT TWO</b>	<b>-21</b>	<b>-191</b>	<b>93</b>	<b>-119</b>
	<b>Amendment 3 Revenue</b>	<b>Overview: Air quality and investment in local improvements in Tottenham, Muswell Hill and Crouch End</b>				
<b>Spend leading to income</b>	Amendment 3 Revenue	Investing in Tottenham - review of CIL, statutory processes, administration and staff costs	60	0	0	60
<b>Spend</b>	Amendment 3 Revenue	Investing in air quality - an additional officer and increased monitoring in hotspot areas	70	0	0	70
<b>Spend leading to income</b>	Amendment 3 Revenue	Investing in Crouch End and Muswell Hill - costs of setting up Business Improvement Districts in those areas	20	-10	0	10
<b>Saving</b>	Amendment 3 Revenue	Scrapping Ward Budgets	-190	0	0	-190
		<b>TOTAL IMPACT OF AMENDMENT THREE</b>	<b>-40</b>	<b>-10</b>	<b>0</b>	<b>-50</b>
<b>Summary of Revenue Amendments</b>	Amendment 1	<b>Protecting older and vulnerable people by reducing communications and agency staff budgets</b>	-1	0	0	-1
	Amendment 2	<b>Improving Town Centres by reducing budgets for senior staff</b>	-21	-191	93	-119
	Amendment 3	<b>Air quality and investment in local improvements in Tottenham, Muswell Hill and Crouch End</b>	-40	-10	0	-50
<b>Total net impact of revenue amendments 1,2 and 3</b>			<b>-62</b>	<b>-201</b>	<b>93</b>	<b>-170</b>

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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
<b>Capital amendments</b>	<b>Amendment 4 Capital</b>	<b>OVERVIEW: Making roads and pavements safer for pedestrians and cyclists, making Muswell Hill Library accessible by cutting spending on consultants</b>				
<b>Spend</b>	Amendment 4 Capital	Repave Fortis Green Road which is currently in very poor condition and difficult for elderly and disabled residents to use.	150	0	0	150
<b>Spend</b>	Amendment 4 Capital	Installing a lift at Muswell Hill Library	100	0	0	100
<b>Spend</b>	Amendment 4 Capital	A Crossing on Bedford Road	35	0	0	35
<b>Spend</b>	Amendment 4 Capital	A Crossing on Priory Road	35	0	0	35
<b>Spend</b>	Amendment 4 Capital	A Crossing on Dursford Road/Crescent Rise	35	0	0	35
<b>Saving</b>	Funded by : Revenue Contribution to the Capital Programme	Cut spending on consultants - one-off reduction of 16% (Small surplus of £16k to be used as a contingency fund for the capital investment projects if necessary)	-371	0	0	-371
<b>Total net impact on capital programme</b>			<b>-16</b>	<b>0</b>	<b>0</b>	<b>-16</b>