

Annex to Motion from Cllr Alesander re the Budget

Capital

Item	2011/12 £000s	2012/13 £000s
Cancel second new council office project		-1394
Delay funding for unspecified recycling scheme	-2500	2500
Replace damaged bins primarily in the city centre with high quality replacements	75	
Restructuring of NH304, NH403, NH404 and NH405 (Communities and Neighbourhoods)	222	
Increase Access York contribution to £0.5m over two years	203	
Increase expenditure on road and footpath repairs	60	
Introduce smaller recycling boxes for single occupancy terraced houses and flats in the city centre (to yield higher recycling rate and save £55k this year and £111k each year from then on)	150	
Sale of land purchased for second new council office		-356
Increase Leeman Road flood defence allocation and include Clementhorpe and other flood defence (predicated on govt. contribution)		356
Demolition of Parliament Street toilet building and work towards market equipment storage area	134	
SAVINGS LESS EXPENDITURE TOTAL	-1656	1106

Revenue

Ref	Item	2011/12 £000s
CANS01	Increase reduction in use of recruitment agencies to save permanent jobs	-125
CANS119	Increase recycling rate to 47.3% from previous administration's plans of 45.8%	-55
CANS83	Increase savings in car park maintenance from £5k to £15k	-10
CANS98	Increase savings in anti-skid tarmac from £8k to £20k	-12
NH304	Capitalisation of slurry seal footpaths	-67
NH403	Capitalisation of 50% of surface dressing	-87
NH404	Capitalisation of 50% of asphalt repairs	-57
NH405	Capitalisation of 50% of concrete patching	-11
	Revenue impact of Labour capital proposals	-146

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	Use of 2010/11 financial position to help save essential services for vulnerable people in lieu of spending commencing on previously agreed budget	-200
ACES99	Maintain support for last cohort of government-cut two year old childcare pilot by using funds from 3 and 4 year olds budget	-52
	Commit £80k to youth services and tackling youth unemployment	80
ACES23	Reverse rise in adult social services personal support, day care activities and transport by 50% (predicated on policy change)	175
ACES58	Reverse cut to health and disability assessment	5
ACES60	Reverse cut to respite care and increase by £20k	25
ACES64	Reverse £50k of cuts to short breaks for disabled children	50
ACES75	Reverse cut to disabled children's childcare equipment	14
ACES84	Reverse cut to teenage pregnancy budget	5
CANS110	Reverse cut to race day toilets	5
CANS114	Reverse cuts to ward committee budgets without prescription on allocation of spending	16
CANS16	Reverse reductions in library staff budget	40
CANS33	Reverse cut to realignment of homelessness prevention	15
CSTS42	Reverse increase in ResPark charges	12
OCES04	Reverse cut to Holocaust Memorial Day Budget	4
OCES07	Reverse cut to Talkabout and reallocate for organising 'York's Fairness Commission'	5.13
	Pump prime development of statutory bus partnership with measures for air quality improvements (6 months)	158
	Recycling promotion in poor performing areas (to yield increased recycling rate and £55k in year saving. Full year saving will rise to £111k)	20
	Small grant to the North Yorkshire Credit Union specifically for York promotion and facilitation	10
	Small grant for York Disabled Workers' Co-operative	1
	Small grant to York Older People's Assembly	2
	Increase pump-prime initiatives in the voluntary sector to £100k which will enable the council to reduce future costs	7
	Increase York Youth Café caretaker contribution to £30k without prescription	5
	Reverse cut in Trades Unions convenor time to have capacity required to deal with redundancies resulting from government cuts	37.65
	Reverse 50% of cut to Neighbourhood Management Unit	50
	Increase apprenticeship funding by 15%	15
	Increase jobs fighting fund by approximately 20%	17

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Reverse full cuts to Hull Road Park funding	38
Increase Conservative political assistant entitlement to full-time whilst also maintaining Liberal Democrat entitlement at full-time	8.12
Special Responsibility Allowance for Leader of the Green Group	2.1
SAVINGS LESS EXPENDITURE TOTAL	0