

Budget Amendment - Annex A

	2015/16 £000	2016/17 £000	Ongoing Effect £000
REVENUE SAVINGS			
Use of 14/15 underspend	688	0	0
Allocation from contingency	164	0	0
Reallocated reinvigorate york to 'Built Environment Fund' and reprofile into 2016/17 to save on interest charges	160	0	0
Remove from capital plan £75k Arts barge and take £75k savings on New homes bonus to revenue budget	75	0	0
Bring an end to the use of interim consultants on medium/long term assignments at rates that are significantly above the Councils grading structure.	20	0	0
Halt further roll out of 20mph zones using any savings for general highways expenditure	0	0	0
Reduce corporate subscriptions	20	20	20
Reduce Trade Union Budget	31	61	61
Move TU into West Offices	8	15	15
Savings within the Media and Communications Team	25	50	50
Restructure Senior Management	0	150	150
Use of New Homes Bonus towards frontline services	0	1,364	1,259
Reverse green amendment - trial of city centre bus improvements.	150	0	0
Reduction to Social Media Analysis Budget	45	0	0
Reduce funding on Officer Delivery Team	10	75	0
Reduce funding for work with international markets and marketing, to focus on front line services	45	50	0
Use of venture fund for review of Adult and Housing services	50	0	0
Total	1,490	1,660	1,555

REVENUE EXPENDITURE

Improve democracy, decision making and transparency. To bring forward new arrangements for governance and democratic support.	30	100	100
Improve Customer Services, including response times by additional staffing and improvements to customer support systems.	50	80	80
Extra investment into Children & Young People's Services - specifically to enhance work with community partners and the continuation of the Shine magazine.	50	50	50
Investment and Review of Community Centres	70	70	70
Increase Recycling Promotion Budget for 2 years	30	30	0

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Reverse savings proposals for charging for green bin collection	800	1,000	1,000
Extra support for local small businesses to cut red tape and bid for council contracts	30	0	0
Extend Green Waste provision (2 rounds)	64	64	64
Carry out a service review of Health, Social Care and Housing as the largest expenditure area of the Council, to improve efficiency and services.	50	0	0
Planning Enforcement Officer	35	35	35
Extra support for local and rural bus travel and subsidies	75	75	0
Extra support to review and help to boost the attainment of pupils from disadvantaged backgrounds for 1 year.	25	0	0
Additional Investment for Ward Grants as part of new Ward Committee system.	75	75	75
Highways Increase (250k Capital). To create a Highways, Road Adoption and Drainage Hotspot Fund.	21	21	21
Additional city wide cleaning programme	25	0	0
Additional Investment in gritting	60	60	60
Total	1,490	1,660	1,555

HRA REVENUE AND CAPITAL

To carry out a review of HRA expenditure, including additional estate improvements and council house building

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