

**Annex 2 - Growth Proposals 2020/21 for Economy & Strategic Planning, Environment & Climate Change, Transport**

Dir	Portfolio	Council Priority	Growth Proposal	2020/21 £001	2021/22 £000	Total £000
<b>Pay and Prices Growth</b>						
CORP	Transport	Getting around sustainably	Prices contingency - Economy & Place (Transport)	240		240
CORP	Environment & Climate Change	A Greener and Cleaner City	Prices contingency - Economy & Place (Environment & Climate Change)	338		338
<b>Full year effect from July 2019 supplementary budget</b>						
PLACE	Environment & Climate Change	A Greener and Cleaner City	To create a new team to remove graffiti, particularly on private premises and utilities.	70		70
PLACE	Environment & Climate Change	A Greener and Cleaner City	To create a lead Carbon Reduction and Sustainability Officer role to promote carbon zero by 2030	54		54
PLACE	Environment & Climate Change	A Greener and Cleaner City	Recycling or Litter/Dog bins - To deliver an additional 2 bins per ward councillor. 19/20 is cost of bin plus part year running costs. 20/21 is full year running cost.	43		43
PLACE	Environment & Climate Change	A Greener and Cleaner City	Northern Forest - To create additional capacity to allow for further tree planting and better tree maintenance across the city - as part of the Council's new commitment to the Northern Forest	50		50
PLACE	Economy & Strategic Planning	Safe Communities and culture for all	To create officer capacity and a small budget to promote Purple Flag, working in partnership with local businesses and partners to create a safer, more family-friendly and inclusive city centre	50		50
PLACE	Environment & Climate Change	A Greener and Cleaner City	To invest in a review of new sustainable waste vehicles, increase collection rates, and improve customer service. This will include a review of waste collection, including plastics and food waste.	100		100
PLACE	Environment & Climate Change	A Greener and Cleaner City	To include new Blacksmith apprentice for an improved street environment	25		25
PLACE	Transport	Getting around sustainably	To increase electric charging points revenue budget to better improve maintenance.	25		25
<b>Priority Investment</b>						
PLACE	Environment & Climate Change	A Greener and Cleaner City	Investment in waste and environment services to include additional staffing on waste rounds, improved city centre cleaning and effective weed control.	500	500	1,000
PLACE	Environment & Climate Change	A Greener and Cleaner City	Establish a Climate Change Delivery Programme that will deliver a programme of actions along with the development of an evidence base to inform future activity and a public engagement exercise.	150	150	300
PLACE	Transport	Getting around sustainably	Additional Taxi Licensing enforcement	60		

PLACE	Transport	Getting around sustainably	Additional resource to speed up the process to approve Public Rights of Way	30		30
			<b>TOTAL Recurring Growth</b>	<b>1,735</b>	<b>650</b>	<b>2,325</b>

<b>One off Growth</b>						
PLACE	Transport	Getting around sustainably	To deliver a Transport Plan Refresh, including funding towards a trial to investigate how taxis and other small vehicles can be used to enhance the York bus system	200	200	400
PLACE	Economy & Strategic Planning	Creating homes and world class infrastructure	To deliver future Forward Planning, once the Local Plan is complete	200		200
PLACE	Transport	Getting around sustainably	Funding for a Strategic Outline Business Case (SOBC) for Haxby Station, to reassess and evaluate potential sites, service patterns, demand and revenue forecasting, and other high-level infrastructure requirements	50		
			<b>TOTAL One off Growth</b>	<b>450</b>	<b>200</b>	<b>600</b>