

Conservative Group – 2022 Budget Amendment

Revenue (Savings)

Cut Special Responsibility Allowances	£199,294
<ul style="list-style-type: none"> • Merge Deputy Leader and Cabinet Secretary roles, establish an Environmental Services Portfolio and move Transport into the Dynamic City brief • Reduce the Leader's SRA by £2,667 (leading to an automatic reduction in Majority Opposition Leader SRA) • Delete the Minority Opposition Leader's SRA • Delete the Deputy Cabinet Member posts • Reduce the Scrutiny Co-ordinating Chair SRA by £9,556 • Reduce the Thematic Scrutiny Chair SRAs – totalling £6,537 • Reduce the five Area Committee Chair SRAs – totalling £36,750 • Reduce the Licensing Committee Chair SRA by £5,369 • Reduce the Planning and Highways Chair SRAs – totalling £6,554 • Delete the SRAs for Vice Chairs of Scrutiny Co-ordinating, Licencing, and Area Committee - £41,846 • Reduce the Mayoral allowance by £7,500 and the Deputy Mayoral allowance by £6,000 • Delete the Adoptions Panel (£8,368) and Fostering Panel (£8,368) SRAs 	
Abolish councillors' expenses	£35,000
Trade union facility time reduction	£80,000
End Council funding to the Vibe Magazine	£20,000
Reduce the Events budget	£396, 669
Reduce the Corporate Affairs and Comms budget	£400,000
Redirect part of the Business and Investment budget to a beautification scheme, including the £65,000 spent on Japan/America and international travel (as below)	£100,000
Re-allocate Neighbourhood Fund towards city-wide priorities (as below)	£539,076
Re-allocate part of the Carbon Reduction budget for tree and wildflower programme (as below)	£92,000
Re-allocate part of the Member Development Fund for Planning training (as below)	£3,000
TOTAL	£1,865,039

Revenue (Spending)

Reduction in Labour's Council Tax increase	£1,000,000
Introduce Park and Cemetery Wardens (x3)	£94,596
Tree-lined streets and wildflower planting programme	£92,000
Establish funding for residential areas when developments have a detrimental impact upon surrounding areas, initially sited at Vicarage Close for the duration of the Persimmon works	£30,000
Gully cleaning crew and fuel	£65,000
Free bin replacements when stolen, to be distributed via Area Committees and made available to all residents, not just those in receipt of LCTS as Labour's policy offers	£100,000
Introduce training for members of planning committees and achieve agreement among political groups that this will be a requirement of committee membership	£3,000
Introduce two trolley impound enforcement officers	£82,150
Remove the permit charge for second and third cars in CPMS schemes city-wide	£120,000
Retrofit public waste bins with smart sensors to eliminate overflowing	£100,000
Asset transfer of Southern Area Playing Fields to a trust established by Washington United FC	£5,549
Expand Council's arborist team (x2 senior arborists)	£70,244
Beautification programme to modernise and improve the visual and aesthetic appearance of shop fronts in Sunderland City Centre	£100,000
Expansion of CCTV monitoring capacity	£2,500
TOTAL	£1,865,039

Capital (Savings)

Reduction in the F Pit budget	£4,540,000
Re-allocate Open Spaces and Allotments Improvements budget (as below)	£40,000
Capital receipt from the sale of Roker Pods	£+

TOTAL	£4,580,000+
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Capital (Spending)

Traffic light system at the Broadway roundabout	£2,000,000
Albany Park regeneration	£1,200,000
Gully cleaning vehicle	£164,000
Allocation from the Open Spaces and Allotments Improvement budget for new fencing at the Southern Area Playing Fields	£40,000
Trolley impound van	£60,000
Fund to replace Everyone Active equipment approaching end of use	£106,000
CCTV network around the Holiday Inn at Washington	£10,000
City-wide road resurfacing, pothole and pavement repair fund	£1,000,000

TOTAL	£4,580,000
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Proposed by Cllr Dr A Mullen

Seconded by Cllr J Doyle