

Annex 2 - Growth Proposals 2021/22 for Policy, Strategy & Partnerships, Finance & Performance

Portfolio	Council Priority	Growth Proposal	2021/22 £000	2022/23 £000	Total £000
Pay and Prices Growth					
Finance & Performance	An open and effective Council	Pay Award and Pension - Based on national pay award	200		200
Finance & Performance	An open and effective Council	Prices contingency to cover contractual price increases across Corporate Services contracts, predominantly in ICT	620		620
Unavoidable Budgetary Pressures Growth					
Finance & Performance	Creating homes and world class infrastructure	To fund prior years increase to the capital programme, including Housing Delivery Programme, York Central, Castle Gateway, the Community Stadium, Highways investment, vehicle replacement, The Guildhall and other crucial major projects.	1,636		1,636
TOTAL Recurring Growth			2,456	0	2,456
Full year effect from 2020/21 budget					
Finance & Performance	An open and effective Council	Funding to undertake an organisational development programme to ensure delivery of key Council priorities	30		30
One off Growth					

Finance & Performance	An open and effective Council	<ul style="list-style-type: none"> • £200k to support Covid-19 recovery efforts in local communities across the city • £80k to give residents cheaper Minster Parking Badges as part of our efforts to mitigate the impact on the local economy • £40k to provide sustainable travel incentives to support recovery and build back confidence in public transport • £50k to assist households via the York Financial Assistance Fund, helping residents on the lowest incomes mitigate the financial impact of the pandemic • £50k to extend existing projects that support carers most affected by the pandemic to access resources and support, particularly for carers and individuals with a diagnosis of dementia • £100k to work with the local Voluntary Sector to provide additional low level Mental Health Support recognising the impact the pandemic has had on emotional wellbeing with the aim of reducing the need for NHS services. • £40k to support business during recovery including grants, information and networking • £40k for promoting the benefits of business membership organisations, such as the FSB or Chamber of Commerce • £50k for skills development and re-training programmes, 	2,500		2,500
		TOTAL One off Growth	2,530	0	2,530