

| Revenue | |
|---|-------------|
| Additional investment | |
| Narrative | £'000 |
| Investment in Youth Services across the city to deliver outreach opportunities to bring targeted support in to communities. | 40 |
| Funding to support a pilot of the extension of universal free school meals in to Key Stage 2. Evaluation of the pilot will inform future scale up across all primary schools. | 100 |
| investment to undertake a consultation on altering current access restrictions for Blue Badge holders in the city centre and communications relating to changes to access arrangements. | 30 |
| Consultation and pilot planning to explore new 'Neighbourhood Caretaker' roles that respond to local community priorities | 5 |
| Reverse saving (CHS01) to fund a specialist catering adviser to give capacity for operational deliver of the free school meals pilot. | 24 |
| Investment in a new post focused on grants and investment, making the most of external funding opportunities, supporting the Council to identify and draw down resources to deliver priority outcomes - supporting bid / grant capacity across the Council. | 56 |
| £10k of seed funding to establish a York Climate Emergency Fund as a means of raising cost effective capital and a platform for engaging the public as stakeholders and investors in climate change projects for the city. | 10 |
| Total | 265 |
| Funded by | |
| A reduction of two Executive Members | -40 |
| reversal of one off growth 'to allow wards to invest directly in improvements to local communities' | -250 |
| Total | -290 |

Saving **-25**

| Capital | |
|---|-------|
| Narrative | £'000 |
| Increase efficiency and prolong the life of roads by increasing the number of structural repairs to our road surfaces | 250 |
| Funded by | |
| Suspend Ward Committee Highways fund | -250 |

| Housing Revenue Account Capital | |
|--|-------|
| Narrative | £'000 |
| Review the Housing Estate Improvement Plan (HEIP) budget of £170k pa to focus upon genuine improvements that deliver health and wellbeing benefits to our most vulnerable residents. | 170 |
| Allocate a further £700k to make council houses healthier to live in, reduce fuel poverty and reduce carbon emissions by accelerating damp and mould works and the retrofit programme as well as undertaking detailed condition surveys to inform and focus future stock improvement planning. | 700 |
| Allocate a further £600k to be held for further remedial works indicated by the condition surveys and improvements not completed in the current financial year | 600 |
| Allocate £500k into works to bring council houses back into occupation quickly after a tenancy has ended. | 500 |

| | |
|--|--------|
| | 1970 |
| Funded by | |
| Increased Major Repairs funding available in Major Repairs Reserve due to increased depreciation charge into Housing Revenue Account | -1,800 |
| Existing HEIP funding | -170 |
| | -1,970 |