

EIF monitoring Mon 2 14/15

	11/12 £000	12/13 £000	13/14 £000	14/15 £000	15/16 £000	16/17 £000	Total £000	Delivery Status	Scheme Narrative
	Outturn	Outturn	Outturn	Revised Budget	Revised Budget	Revised Budget			
Get York Moving - Expenditure	395	2,135	15,857	13,861	4,750	0	36,998		
- Park & Ride	395	1,875	14,364	5,480			22,114	Complete	Overall - CYC allocation of funding to the Access York project to increase the capacity of the city's Park & Ride service. Project to deliver 2 new sites at Askham Bar and Poppleton Bar will opening in 2014 along with major infrastructure improvements to the surrounding highways and footways.
Funded by:									
Gvt Grant - DFT		1,875	14,364	696			16,935		
S106		0		110			110		
CYC - Other	395		0	1,424			1,819		
CYC - EIF		0	0	3,167			3,167		
CYC - EIF			0	83			83		
	395	1,875	14,364	5,480	0	0	22,114		
- Better Bus Fund		260	1,216	1,858			3,334	In progress	Overall - CYC allocation of funding to support the BBAF bid to improve public transport in the city. The bid includes the following main elements: 1) A bus priority spine to enhance bus reliability through the city centre; 2) A city centre network of bus interchange hubs & 3) A comprehensive ticketing and marketing strategy for the wholesale enhancement of the bus network.
Funded by:									
Gvt Grant - DFT		260	1,216	388			1,864		
External Contributions		0		1,470			1,470		
CYC - EIF		0					0		
	0	260	1,216	1,858	0	0	3,334		
- LCR Transport Package			50	500			550	In progress	Overall - Council contribution alongside the other participating local authorities to enable the Government to devolve funding to the local areas of West Yorkshire and York. As such, there is a necessary investment by CYC in the Fund of £550K, which contributes to the overall pot of funding, to which there are six total contributing authorities. The other five authorities are the five West Yorkshire authorities of Leeds, Bradford, Wakefield, Calderdale and Kirklees.
Funded by:									
Gvt Grant - DFT							0		
External Contributions							0		
CYC - EIF			50	500			550		
CYC - EIF			0				0		
	0	0	50	500	0	0	550		
- Infrastructure Investment Plan			227	523	250		1,000	In progress	Overall - Professional and technical resources directly linked to development activity of key sites coming forward (e.g. York Central, British Sugar, Terry's & Nestle and other major sites) that will emerge from the Local Plan process. The resource will provide a timely quality and compliant service to investors and developers, such as, Planning, Transportation, Highways, Conservation/ Archaeology, Economic Development, Housing and support services.
Funded by:									
Gvt Grant - DFT							0		
External Contributions							0		
CYC - EIF			227	523	250		1,000		
CYC - EIF			0				0		
	0	0	227	523	250	0	1,000		
- Infrastructure Investment Plan for Growth			0	5,500	4,500		10,000	In progress	Overall - funding for the creation of a new access onto the York Central site. The scale of development will be 26 hectares within a site 35 hectares overall. It is of major importance to the city and taking a phased approach will allow development to proceed. It is proposed that the EIF earmarking of £10m will address the remaining viability issue of creating suitable access into the site.
Funded by:									
External Contributions							0		
CYC - EIF				500	500		1,000		
CYC - EIF				5,000	4,000		9,000		
	0	0	0	5,500	4,500	0	10,000		
Get York Moving - Funding	395	2,135	15,857	13,861	4,750	0	36,998		

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Digital York - Expenditure	0	0	106	4,993	0	0	5,099		
- Super Connected Cities			106	4,993			5,099	In progress	Overall - to establish a comprehensive digital highway by 2015 that would propel the City into becoming one of the best digitally connected cities in Europe. The Super-Connected Cities Programme i) minimises the extent to which York developed a two speed digital economy by focussing on the opportunities which the market would find challenging without support and ii) puts in place a number of projects that would place York at the top end of digitally connected UK cities. The programme is focussed on 8 projects that complement existing private and public digital investment
Funded by:									
Gvt Grant - Super Connected City DCMS			0	3,000			3,000		
External Contributions				1,230			1,230		
CYC - EIF			97	457			554		
CYC - EIF			9	306			315		
	0	0	106	4,993	0	0	5,099		
Digital York - Funding	0	0	106	4,993	0	0	5,099		

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Reinvigorate York - Expenditure	0	327	735	2,551	1,811	0	5,424		
- Reinvigorate York - All		292	596	801	1,811		3,500	Paused for Review	Overall - A suite of projects aimed at creating significant improvements to the quality of a series of key public spaces within the city centre and improvements to the way people move around, and interact with, the city centre. Comprised of: Parliament St, Kings Square, Exhibition Sq, Fossgate, Duncombe Place & Mickelgate
Funded by:									
External funding							0		
External Contributions							0		
CYC - EIF		200					200		
CYC - EIF		50	149	101			300		
CYC - EIF		42	447	700	1,811	0	3,000		
	0	292	596	801	1,811	0	3,500		
- Newgate Market Refurbishment		0	114	1,500			1,614	In progress	Overall - investment to reinvigorate the markets as a platform for enterprise and opportunity, creating a destination market with a clear brand and the potential to increase footfall and spend. It will aim to deliver a step change in the city's profile as a visitor and retail destination contributing to a wider drive to enhance the overall attractiveness and competitiveness of the city centre.
Funded by:									
External funding							0		
External Contributions							0		
CYC - EIF		0	114	114			114		
CYC - EIF				1,386			1,500		
	0	0	114	1,500	0	0	1,614		
- Xmas Stimulus Package		34.5	0	0	0	0	35	Complete	Overall - A package of measures designed to boost footfall in York City centre. The package will include a boost in investment to the Christmas lights in the city centre, free evening car parking on Thursdays combined with free Park & Ride services, as well as one day's free parking at CYC city centre car parks on Boxing Day. These combined stimuli were promoted to attract a greater footfall to the city centre than otherwise would be recognised.
Funded by:									
External funding							0		
External Contributions							0		
CYC - EIF		34.5					35		

	0	35	0	0	0	0	34.5
- Arts Barge Project		0	25	75	0	0	100
Funded by:							
External funding							0
External Contributions							0
CYC - EIF		0	0	0			0
CYC - EIF		0	25	75			100
	0	0	25	75	0	0	100
- Hungate and Peasholme Public Realm		0		175			175
Funded by:							
External funding							0
External Contributions							0
CYC - EIF		0					0
CYC - EIF		0		175			175
	0	0	0	175	0	0	175
Reinvigorate York - Funding	0	327	735	2,551	1,811	0	5,424

In progress

Overall - investment of up to £100k capital into the purchase and renovation of a river barge to create a floating arts venue. Specifically support, 1) the Barge Purchase, Refit and Launch, 2) the Consolidation & Extending the core work of the ABP, 3) the development of established revenue streams and creating new income and 4) ensuring the ABP marketing and promotion is fit for purpose.

In progress

Overall - A project for the development of a more pedestrian-friendly and higher quality public realm in the Hungate area, creating a new pedestrian circuit in the city centre. It will link the new improved spaces and streets and also bring footfall to this currently underutilised area of the centre.

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Economic Inclusion York - Expenditure	0	0	411	427	0	0	838		
- Financial Inclusion Policy and Action Plan		0	30	270			300	In progress	Overall - The Council's vision is to lead and drive forward a high-level Citywide commitment to reduce financial exclusion in York over forthcoming years. To position CYC at the forefront of financial inclusion activity in the City and to progress the actions identified in the Financial Inclusion Policy. It's overarching aim is to ensure that local people have the knowledge of and access to appropriate services, allowing them to make more informed choices to achieve and maintain financial stability. Funding is targeted through a range of providers able to demonstrate specific schemes and projects to meet FI aims including transforming advice service provision across the city, tackling fuel poverty, extending digital inclusion and financial capability and increase the take up of free school meals.
Funded by:									
External funding							0		
External Contributions (in kind)							0		
CYC - EIF		0	30	270	0	0	300		
	0	0	30	270	0	0	300		
- Living Wage			338				338	Complete	Overall - to implement a Living Wage for employees (c570) with council contracts building on the commitment already given to becoming a Living Wage Employer
Funded by:									
External funding							0		
External Contributions (in kind)							0		
CYC - EIF			338				338		
	0	0	338	0	0	0	338		
- Economic Inclusion Programme			43	157			200	In progress	Overall - 3-year programme of activity targeted at 3 themed strategic priorities, based on gap analysis of York's Employment and Skills Assessment of Need. The programme will assemble a series of smaller, targeted interventions and activities which will specifically be aimed at connecting residents to jobs and opportunities.
Funded by:									
External funding							0		
External Contributions (in kind)							0		
CYC - EIF			43	157			200		
	0	0	43	157	0	0	200		
Economic Inclusion York	0	0	411	427	0	0	838		

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Sustainable Economy York	0	145	728	2,089	3,050	50	6,062		
- Targeting Growth in Key Sectors		40	40				80	Complete	Overall - A project designed to identify, initiate and deliver projects in the city's high value sectors as a way of promoting growth in GVA and jobs. Will provide funding to the city's lead industry body for these high value sectors - Science City York - funding to provide dedicated resource in engaging with and most importantly, identifying the barriers to growth in these sectors, as well as solutions for retaining and growing the city's existing business base in these sectors, but also to attract new businesses in these sectors.
Funded by:									
External funding							0		
External Contributions (in kind)							0		
CYC - EIF		40	40				80		
	0	40	40	0	0	0	80		
- Digital and Media Arts Hub			79	321	3,000		3,400	In progress	Overall - A project to provide creative professional business space for established creative and digital businesses as well as space for new and up and coming creative digital businesses with the availability of Pods and Pod packages.
Funded by:									
External funding					1,000		1,000		
External Contributions (in kind)					1,000		1,000		
CYC - EIF			79				79		
CYC - EIF				321	1,000		1,321		
	0	79		321	3,000	0	3,400		
- Tour de France - Campaign			500				500	Complete	Overall - CYC contribution for the Tour de France comprised of three elements: 1) The £500k fee for us hosting the second day start; 2) costs associated with delivering the event and 3) ensuring a strong cultural and cycling legacy.
Funded by:									
External funding							0		
External Contributions (in kind)							50		
CYC - EIF		50	0				50		
CYC - EIF			500				500		
	50	500	0	0	0	0	550		
- Economic Growth Analysis		30	0	0	0	0	30	Complete	Overall - Establish a robust evidence base as to the current performance of the city centre as geographical location for economic and social activity - a "state of the city centre" audit and analysis and specify and analyse the market forces affecting the competitive position of York city centre and how these might be used inform strategies for developing the city centre offer.
Funded by:									
External funding							0		
External Contributions (in kind)							0		
CYC - EIF		30	0	0	0	0	30		
	30	0	0	0	0	0	30		
- Promoting York		50	46	54	50	50	250	In progress	Overall - A project to provide revenue funding to enable the city's outreach to new markets and the city's effective reception of inward market links. The budget would be used for three purposes: 1) proactively building links to emerging markets where there is a clear economic benefit to the city; 2) providing a positive open door to inward delegations (responsive to opportunities as and when they arise); and 3) more effectively marketing the city's offer to both incoming delegations and to markets abroad.
Funded by:									
External funding							0		
External Contributions (in kind)							0		
CYC - EIF		50	46	54	50	50	250		
	50	46	54	50	50	50	250		
- MIPIM 2013		25	0	0	0		25	Complete	Overall - investment by the local authority to enable the city to leverage sponsorship and involvement of the private sector additionally, creating an overall impact which is greater than this initial investment.
Funded by:									
External funding							0		

