

## UK Shared Prosperity Fund

### Briefing to Partnership Board

Report of: Simon Brereton, Head of Economy

Date: 17<sup>th</sup> November 2023

#### Summary

1. We are now 19 months into our three year UKSPF programme, with projects beginning to deliver under all Priority Themes as they are commissioned following the decisions already made by the Council with the support of the Partnership Board.
2. This briefing covers:
  - Delivery to date
  - Light touch review
  - Decisions from CYC Executive, October 2023
  - Remaining commissioning
    - E1, E16, E22, E23
    - Skills
    - Rural England Prosperity Fund

#### Delivery to date

3. In our October 2023 return to DHLUC, we have reported a total spend to date of £966,938 and are forecasting to spend on budget in the coming year. This will ensure that all funding for 2024/25 is received in advance following our April 2024 return to DHLUC.
4. By the end of the first half of the year, we had active projects under E1, E6, E13, E14, E24 and E33, with further projects under E9, E11, E24 and E29 in commissioning and due start in the third quarter of the year. Appendix A, the finance tracker, shows progress on spend, commissioning and forecasting. Items in **Red** are not yet formally committed but are planned. Items in **Green** are covered either in a Funding Agreement for external projects, or through an internal SLA between the SPF team and the relevant CYC delivery team. These agreements are included in the Assurance Framework.

5. For the projects already up and running, there is good progress on Outputs. We are on track to meet the Investment Plan commitments in all cases and ahead of target on volunteering, third sector support, business support, energy efficiency and skills engagement. Outcomes will take longer to achieve, but the signs are positive at this stage.
6. Appendix B shows progress on delivery and commissioning of Outputs. Future reports will also include an Outcome tracker.
7. Following decisions confirmed by the Partnership Board, seventeen projects have now been commissioned. These are summarised on the Council [website UKSPF pages](#) and budget and output details are included in Appendices A and B of this report.

### **Light touch Review**

8. As agreed with the Executive Member and the Partnership Board, a light touch review of the programme has been undertaken. This has included:
  - Assessment of the effectiveness of commissioning and implementation, and of current membership and scope of the Partnership Board
  - Review of the Investment Plan in relation to deliverability and the objectives of the new Executive in terms of Equalities, Climate Change, Health and Wellbeing and Affordability
  - Consideration of the remaining elements of the Investment Plan in the light of the above
  - Development of an Assurance Framework with input from Veritau, the Council's Internal Auditors, to support governance and implementation of the programme and ensure that the Council is making best use of resources and discharging its duties to Government.
9. Under the **Communities and Place** strand, the bulk of investment is allocated to intervention E1 - (physical improvements in the city centre and high streets). This intervention has a focus on increasing accessibility and improving the public realm, with the aim of building pride of place. In order to maximise deliverability and impact within the E1 intervention over the

remaining 18 months of the investment plan, the remaining capital funding has been prioritised to support development and implementation of Phase 2 works at Acomb Front Street, including engagement with local residents and businesses. As detailed at paragraph 14, an additional £300,000 capital has been reallocated to E1 from E22. The potential use of these funds is discussed below at paragraph 21.

10. On the sub-theme of culture and events (E6), there are four projects covering a range of activity from the York Unlocked Festival through to working with young people not in education of work as volunteers to build their confidence and skills run by Volunteer it Yourself. Diversity and inclusion are strong themes running through these projects. For E9, our funding will support the continued growth of volunteering across the city through the York CVS Volunteer Centre, which was previously reliant on Covid-specific funding.
11. Also in the Communities and Place strand, the community energy project outlined above responds to intervention E13, and work on broader third-sector development is supported through E11 and E14, also run by York CVS.
12. On the **Local Business Investment** strand, there are nine commissioned or completed projects with three yet to be finalised. The bulk of the funding is under E24 and relates to help for businesses to start and grow. Together with E29 decarbonisation support and a specialist package for social enterprises under E26, these projects comprise the York element of the YNY Growth Hub.
13. There is also capital funding to support the development of workspace under E22, and then two specialist strands on E16 retail and outdoor markets and an as yet not defined project to support business networks on E23. These parts of the programme have not yet been commissioned. Two proposals were received for E16 and six for E22, however none of these applications met the minimum appraisal score threshold of 70/100, and the applications have thus all been declined.
14. In order to maximise project delivery and impact over the remainder of the investment plan, it was recommended to CYC Executive that the E22 capital allocation be transferred to the E1 intervention, with the unallocated revenue in both E22 and E16 being utilised to support other priorities but

remaining in the Business Investment strand of the programme. These changes are all non-material in the DHLUC definition, and thus do not require Government approval.

15. On the **People and Skills** strand, funding allocations and activity will primarily be in the 2024-25 financial year, with the exception of the RISE project which supports people from diverse backgrounds who are out of work or inactive. There are seven interventions which are yet to be implemented, with the scope left deliberately wide when the Investment Plan was submitted to reflect the scope of the York Skills Plan and allow a narrowing of priorities as the programme developed. In order to focus on deliverability and impact, it is now recommended that two themes of targeted work be prioritised under People and Skills in 2024-25 as set out below:

- (1) Construction Skills Initiative: As the Local Plan moves closer to adoption, it is recognised that there will then be a pipeline of construction work for the strategic housing sites. Consultation with the development community has highlighted a desire to maximise the benefits for local people in the employment opportunities that these sites will provide. Preparing people with the right mix of skills that will be required for these sites, and for the retrofit work needed to bring social housing up to required standards, highlights the need for a Construction Skills Initiative across the city. We will combine a short term focus on developing training and work experience opportunities over the remaining period of SPF funding with a longer term approach of working with developers to link such opportunities to the pipeline of developments across the city and region.

- (2) Inclusion: There are specific challenges emerging on the inclusion agenda for skills. Government has withdrawn much of its funding for digital skills in the community, which is a key element of our digital inclusion strategy. York has seen a rapid rise in asylum seekers and refugees with a wide range of skills and experience that need to be better linked to opportunities in the local economy. There are also growing challenges for young people who are at risk of dropping out from education post-16, with a lack of targeted support to help them with the transition to work, particularly in sectors such as construction, creative and digital and the green economy. We would like to develop specialist support to address these issues, and also expand the work that has begun on practical social

prescribing through the Archaeology on Prescription project which is recognised as ground-breaking work in the heritage world and was supported by the Government's Community Renewal Fund.

16. Focussing the current broad Investment Plan on skills onto the two themes of Construction Skills and Inclusion would make the most of the remaining funds.
17. The conclusions of this light touch review can be summarised as follows:
  - Rapid implementation of E1 improvements in Acomb Front Street in Year 1 was guided by expediency to ensure UKSPF spend and political guidance on the measures to undertake, but unfortunately resulted in delivery of a Phase 1 scheme that does not fully meet the expectations of the local community. UKSPF Capital funding should be prioritised to support development and implementation of Phase 2 of Acomb Front Street, including engagement with residents and businesses – thus allowing the improvement works to be completed in a collaborative way with the local community.
  - The current investment plan is broad in its scope and there is an opportunity to focus more on those communities and businesses that most need support. The final phase of commissioning should be more tightly focussed on the Skills Plan and on supporting businesses, individuals and communities that do not already have significant help.
  - In the Skills strand of work, the current 7 interventions should focus instead on two main areas of delivery – inclusion and Construction Skills initiative.
  - The Partnership Board should be expanded to include rural representation that can steer REPF implementation and trade union representation to better inform skills and in-work progression activities. The Terms of Reference of the Partnership Board should be kept under review.
  - As the programme moves towards the establishment of the MCA, York should proactively seek to influence arrangements for future UKSPF investment planning and governance, and aim to retain local control and decision making over significant elements of the local programme which respond uniquely to the urban issues of York. This should

include seeking devolved responsibility for specific elements of the programme to a local level where appropriate.

18. With Executive and the Partnership Board continuing their role in steering the Investment Plan, the current delegation to the Corporate Director of Place for implementing the plan is working well and has enabled decisions to be taken as quickly as possible. It is therefore recommended that this arrangement be continued. Delays have been due to the wide scope of the investment plan and high numbers of applications. The final stage in decision making is working well.

### **CYC Executive, October 2023**

19. At the Council's [Executive meeting on 12<sup>th</sup> October 2023](#), a paper was presented that summarised progress to date including the results of the light touch review that was discussed at the previous Partnership Board. The following recommendations were approved:
- a. That non-material changes are made to the York SPF Investment Plan as follows:
    - i. Skills funding is concentrated on inclusion and a new Construction Skills Initiative (Reason: to ensure maximum impact and deliverability by March 2025)
    - ii. High street improvement funding on intervention E1 is allocated to Phase 2 improvements to Acomb Front Street, including further engagement with the local community to respond to the petitioners' concerns (Reason: to allow completion of the Acomb Front Street works and maximise impact and deliverability)
    - iii. Unallocated capital funding from E22 (capital workspace) is re-focused to support other priorities in the Business Investment strand (revenue) and E1 (capital high street improvements), recognising the need to focus on project deliverability in the remaining 18 months of the plan.
    - iv. Rural England Prosperity Fund (REPF) funding implementation plans are further refined in consultation with rural stakeholders, with recommendations to be brought back to the Executive

Member early in 2024. (Reason: to ensure that remaining rural funding reflects the needs of rural communities and businesses)

- b. That the revised investment plan is implemented by extending the current delegation to the Corporate Director of Place in consultation with the Executive Member for Economy and Transport and taking advice the York SPF Partnership Board. (Reason: to enable efficient and effective decision making and implementation of programme priorities)
- c. That the Council seek to proactively influence the future governance and approach to the York and North Yorkshire investment plan for SPF from April 2025 onwards, including seeking devolved responsibility for specific elements of the programme to a local level where appropriate. (Reason: to ensure that MCA investment of SPF funds continues to reflect York place priorities)
- d. That the York SPF Partnership Board is expanded to include rural representation and trade unions and that the minutes and papers of future Partnership Board meetings are published (Reason to ensure good, open governance of the programme.)

### **Remaining Commissioning**

20. As shown in Appendix A (sections in **Red**), there remain elements of the programme to be commissioned under the following interventions:
- E1 – the £300k capital transferred from E22 to be spent on high street and district centres
  - E13 - £36k is allocated to CYC Housing for work relating to domestic retrofit and energy reduction, and is awaiting more detailed proposals in the light of funding applications to non-SPF sources
  - E16 – city centre retail/services and outdoor markets, with £144,100 not yet committed
  - E22 – Innovation sites and workspace – capital has been reallocated to E1, with £122,701 remaining as revenue for use under the Local Business theme
  - E23 – ecosystem support - £43k remaining for commissioning
  - Skills – see section below – in summary, £973,000 remains in 2024/25 to commission work as set out in the CYC Executive decision on inclusion and construction/retrofit skills

- Rural – see section below - £300,000 capital remains in 2024/25 for allocation
- 21.** E1 - £300k capital: The Investment Plan specifies that this funding will be used in Acomb, the City Centre or Haxby, with our specified outputs and outcomes focussed on improving the public realm, and in particular increasing disabled access. To date, funding has been used to improve public realm at Acomb and to provide dropped kerbs in Fossgate for improved wheelchair access. The remaining £300k could be added to Acomb Phase 2 budgets, or used for further City Centre improvements. An initial review of options for Haxby has concluded that there are no immediate improvements which would be deliverable within the available budget and time frame. The required outputs and outcomes are already covered by existing commissioned work, however any further work would be expected to deliver further improvements on the first four listed outputs in Appendix B. As city centre investment is included in the Devolution deal, a request is being made to the emerging Mayoral Combined Authority for funds to support the Our City Centre ambitions. The result of this request will not be known until early in 2024. **RECOMMENDATION:** That the additional £300k be used either to enhance proposals for Acomb, or to support City Centre improvements, or a combination of the two, depending on the response received to the request to the MCA Joint Committee. An update will be provided at the March 2024 meeting of the Partnership Board.
- 22.** E16 – city centre retail/services and outdoor markets: £144,100 remains for use on E16. There have been requests from CYC Equalities team to support engagement around Blue Badge issues in the city centre, from the Regeneration Team to develop options for improvements to Parliament Street including the use of the £300k repurposed E22 funding and further potential investment from the MCA, and from Traders Associations traders to support their collaborative work through Indie York and others. The first three blue outputs are those that apply to E16. **RECOMMENDATION:** That the £16,100 available in 2023/24 is used to support City Centre access consultations, £80k of the 2024/25 funding is provided to the Regeneration Team for the costs of a post to lead City Centre engagement and design, and the remaining £64,100 is put to open competition for proposals from traders associations and business groups that will support collective endeavours to promote and grow local trading. Recent work using COVID



and Inclusive Growth Fund grants have, for example, supported organisations such as Indie York, Bishopthorpe Road Traders and Goodramgate Traders to develop events and trails, and to promote their neighbourhoods across York and beyond.

23. E22 – innovation and employment sites – the substantive outputs for this intervention (those showing as 0% committed on the blue output list) cannot now be achieved and Executive have agreed to reallocate the funds elsewhere in the Local Business Support priority. The money has been identified as a potential route to fund feasibility work for a new bio-economy campus at Strensall Barracks, which is also subject to a request to the MCA Joint Committee which meets in January 2024. The funding could also support the various proposals listed above under E16 or below under E23. Given the existing level of funding for E24 and the good coverage of outputs beyond those specific to E22, there is not a strong case for funding more general business support. **RECOMMENDATION:** That best use of the remaining revenue funding is considered at the March 2024 Partnership Board meeting.
24. E23 – ecosystem support – funding has already been committed to the REIGNITE initiative aimed at reinvigorating the UNESCO City of Media Arts designation through a new industry-led approach. There will be further calls to support that sector next year, together with other priority sectors such as technology and digital, rail, professional services and the bioeconomy. **RECOMMENDATION:** It is proposed to confirm priorities with the Executive Member for Economy and Transport and deliver such support through a commissioned approach with existing sector bodies and networks.
25. Skills: Following the Light Touch Review, CYC Executive has agreed to refocus our skills priorities onto inclusion and construction skills.
26. For the inclusion theme, the available resources are £168k under intervention E33, with all required outputs and outcomes already covered by the existing agreement with Better Connect, which will be extended to cover 2024/25 once the results of North Yorkshire’s funding competition are clear. The top 7 yellow outputs show at 40%-50% because we have only included the current funding agreement, but will show at least 100% once the extension is confirmed. **RECOMMENDATION:** A proposal is being developed with York College to provide support for learners who have

- become disengaged with their college courses, with the intention of helping them towards either alternative courses or Apprenticeships and work.
27. For E35 enrichment and volunteering activities, a very strong application received under E9 (volunteering) from York Archaeological Trust would meet all the required outputs and outcomes and presents a continuation of the existing Community Renewal Fund-supported Archaeology on Prescription project. RECOMMENDATION: It is proposed to commission YAT for one year of further delivery on this project.
  28. For E36 digital inclusion, York Learning are currently delivering support in the community which is now at risk following the ending of Government funding. As set out in the York Skills Plan, it is a priority to that support those aged 19+ from underrepresented groups to develop the basic and essential digital skills needed for employment in York's key and growth sectors and seek to reduce digital exclusion through skills and training. RECOMMENDATION: It is proposed that we commission York Learning to deliver: accredited training; non-accredited but recorded and assessed [RARPA](#) training; labour market linked information, advice and guidance; and integrated work experience or volunteering with these client groups with the target of supporting 50 individuals and helping at least 40 complete relevant training courses.
  29. For E38 construction skills, the outputs relate to completion of courses and "vocational licences" (such as fork-lift driver, working at height, etc) and our work with Construction Sector partners has highlighted a need for better engagement between employers and both trainees and training providers. We know that the opportunities provided by the major sites in the York Local Plan, together with existing planning permissions for housing in and around York can provide good employment opportunities for young people and career changers from the city. Without suitable training, these opportunities will not materialise, leaving construction sites to bus in workers from elsewhere.
  30. For construction training, the venue is very important if tradespeople and construction workers are to be fully engaged, and we are also exploring options for a construction skills village which might provide on-site training for existing workers to upskill, for apprentices to learn at their work place and for short courses on particular skills such as those needed for green

construction and retrofit. Industry partners, CITB and York College are all part of the planning for the initiative and fuller plans will be developed over the next few months. RECOMMENDATION: That the Partnership Board supports the development of the Construction Skills Initiative, with a view to commissioning or putting out to open call early in 2024 ready for delivery from April 2024 onwards.

31. E39 green skills course: retrofit skills are an immediate priority for Local Authority and social landlords as the sector moves towards decent homes standard and seeks to retrofit the existing social housing stock. In line with the Construction Skills work described above, it is important that training happens on site, and options to deliver training for existing staff, supply chain employees and trades keen to enter the supply chain are being developed. It is hoped that void properties and those undergoing retrofit can be used to provide on-site training in recognised retrofit programmes, growing the local workforce and making the most of the available opportunities. RECOMMENDATION: This Retrofit element will also be part of the Construction Skills Initiative set out above.
  
32. Rural England Prosperity Fund (REPF) - £300k capital. With £100k already committed to the BDC for facilities to support the BioYorkshire initiative, we are now working with rural partners to develop suitable proposals for the £170k of community projects and £130k of business grants detailed in the Investment Plan. With our new Partnership Board Rural representative supporting the team, we have begun discussions with Community First, the Rural Food Network, FSB, and NFU to explore how best to use the funds. There is also potential to explore how we might leverage the Community Woodland and associated developments to support economic development. For Community projects, we are focussing on village halls and rural community buildings, seeking to determine how we might help with adaptations which increase sustainability, such as PV, heat pumps, insulation and digital connections. Community First have recently completed some consultancy work through the NY REAP which has identified suitable adaptations, and we also have some feasibility study funding through both York CVS and the CYC Regeneration Team which could help with this work. We envisage a grant programme, delivered through Community First, which would provide an exemplar for increasing rural communities' contribution to net-zero and making village and community halls sustainability hubs.

33. For Rural businesses, we have two developing options. With the NFU, we are considering how we might support farm diversification by enhancing existing initiatives and building on NFU expertise. With rurally-located businesses, we know there is strong demand for small-scale capital grants for equipment and building improvements which could be delivered through our own Growth Hub team.
34. RECOMMENDATION: working with the rural stakeholders outlined above, we will bring detailed proposals back to the Partnership Board in March 2024 for delivery in 2024/25. We will scope out demand for the options described above and consider the best balance between Community and Business priorities, including the deliverability of options as all money must be spent by March 2025.

ENDS

ECONOMIC GROWTH TEAM

Appendix 1: Programme as at November 2023

York UKSPF Programme	Actual 2022-23		Budget 2023-24		Budget 2024-25		Total Budget		Overall
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Total
<b>Communities &amp; Place</b>	<b>317,992</b>	<b>64,464</b>	<b>410,733</b>	<b>161,160</b>	<b>325,783</b>	<b>660,000</b>	<b>1,054,508</b>	<b>885,624</b>	<b>1,940,132</b>
<b>E1 Town centres &amp; High Streets</b>	<b>293,392</b>	<b>64,464</b>	<b>190,766</b>	<b>161,160</b>		<b>660,000</b>	<b>484,158</b>	<b>885,624</b>	<b>1,369,782</b>
<i>Place/footfall monitoring</i>	18,000		22,750				40,750		40,750
<i>City Centre access</i>	94,248						94,248		94,248
<i>Acomb Front Street Phase 1</i>	181,144	64,464		108,879			181,144	173,343	354,487
<i>Acomb Front Street Phase 2</i>			168,016	52,281		360,000	168,016	412,281	580,297
<i>Tbc transferred from E22</i>						300,000		300,000	300,000
<b>E6 Arts, culture and events</b>			<b>37,567</b>		<b>71,383</b>		<b>108,950</b>		<b>108,950</b>
<i>VIY</i>			20,000		40,000		60,000		60,000
<i>York Unlocked</i>			4,750		4,750		9,500		9,500
<i>Aesthetica</i>			6,767		13,533		20,300		20,300
<i>Next Door But One</i>			6,050		13,100		19,150		19,150
<b>E9 Volunteering support</b>			<b>48,000</b>		<b>96,000</b>		<b>144,000</b>		<b>144,000</b>
<i>York CVS</i>			48,000		96,000		144,000		144,000
<b>E11 VCS infrastructure support</b>			<b>48,000</b>		<b>72,000</b>		<b>120,000</b>		<b>120,000</b>
<i>York CVS</i>			48,000		72,000		120,000		120,000
<b>E13 Community energy advice</b>	<b>10,200</b>		<b>72,000</b>		<b>72,000</b>		<b>154,200</b>		<b>154,200</b>
<i>York Community Energy</i>	10,200		53,000		55,000		118,200		118,200
<i>CYC Housing</i>			19,000		17,000		36,000		36,000
<b>E14 Feasibility studies</b>	<b>14,400</b>		<b>14,400</b>		<b>14,400</b>		<b>43,200</b>		<b>43,200</b>
<i>York CVS</i>	14,400		14,400		14,400		43,200		43,200

ECONOMIC GROWTH TEAM

York UKSPF Programme	Actual 2022-23		Budget 2023-24		Budget 2024-25		Total Budget		Overall
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Total
<b>Local Business</b>	<b>104,667</b>		<b>451,700</b>		<b>905,711</b>	<b>0</b>	<b>1,462,078</b>	<b>0</b>	<b>1,462,078</b>
<b>E16 Open markets</b>			<b>33,600</b>		<b>144,000</b>		<b>177,600</b>		<b>177,600</b>
<i>BID HVM project</i>			1,500				1,500		1,500
<i>BID Purple Flag</i>			16,000		16,000		32,000		32,000
<i>tbc</i>			16,100		128,000		144,100		144,100
<b>E22 Innovation/Employment sites</b>					<b>122,701</b>	<b>0</b>	<b>122,701</b>	<b>0</b>	<b>122,701</b>
<i>Capital transferred to E1</i>						0		0	0
<i>tbc</i>					122,701		122,701	0	122,701
<b>E23 Ecosystem support</b>			<b>5,000</b>		<b>43,000</b>		<b>43,000</b>		<b>43,000</b>
<i>Media Arts sector project</i>			5,000		43,000				5,000
<i>Sector priorities</i>					43,000		43,000		43,000
<b>E24 Business support offers</b>	<b>80,800</b>		<b>293,400</b>		<b>380,010</b>		<b>754,210</b>		<b>754,210</b>
<i>CYC delivery</i>	80,800		147,900		174,936		403,636		403,636
<i>University of York</i>			16,000		38,074		54,074		54,074
<i>Momentic</i>			118,000		157,000		275,000		275,000
<i>N Yorks alignment</i>			11,500				11,500		11,500
<i>Evaluation</i>					10,000		10,000		10,000
<b>E26 Social enterprise support</b>			<b>48,000</b>		<b>48,000</b>		<b>96,000</b>		<b>96,000</b>
<i>Quantum Vantage</i>			48,000		48,000		96,000		96,000
<b>E29 Business decarbonisation</b>			<b>48,000</b>		<b>144,000</b>		<b>192,000</b>		<b>192,000</b>
<i>Growth Company</i>			48,000		144,000		192,000		192,000
<b>E31 Feasibility studies</b>	<b>23,867</b>		<b>23,700</b>		<b>24,000</b>		<b>71,567</b>		<b>71,567</b>
<i>Regen support</i>	23,867		23,700		24,000		71,567		71,567

ECONOMIC GROWTH TEAM

York UKSPF Programme	Actual 2022-23		Budget 2023-24		Budget 2024-25		Total Budget		Overall
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Total
<b>People &amp; Skills</b>			<b>264,000</b>		<b>1,237,000</b>		<b>1,501,000</b>		<b>1,501,000</b>
<b>E33 Supported employment</b>			<b>264,000</b>		<b>432,000</b>		<b>696,000</b>		<b>696,000</b>
<i>Better Connect RISE project</i>			<i>264,000</i>		<i>264,000</i>		<i>528,000</i>		<i>528,000</i>
<i>tbc</i>					<i>168,000</i>		<i>168,000</i>		<i>168,000</i>
<b>E35 Volunteering/confidence building</b>					<b>85,000</b>		<b>85,000</b>		<b>85,000</b>
<i>Archaeology on Prescription</i>					<i>85,000</i>		<i>85,000</i>		<i>85,000</i>
<b>E36 Digital inclusion</b>					<b>96,000</b>		<b>96,000</b>		<b>96,000</b>
<i>York Learning</i>					<i>96,000</i>		<i>96,000</i>		<i>96,000</i>
<b>E38 Local priorities</b>					<b>336,000</b>		<b>336,000</b>		<b>336,000</b>
<i>Construction Skills</i>					<i>336,000</i>		<i>336,000</i>		<i>336,000</i>
<b>E39 Green skills</b>					<b>288,000</b>		<b>288,000</b>		<b>288,000</b>
<i>Retrofit</i>					<i>288,000</i>		<i>288,000</i>		<i>288,000</i>
<b>Management and Administration</b>			<b>74,381</b>		<b>129,919</b>		<b>204,300</b>		<b>204,300</b>
<i>Veritau assurance costs</i>			<i>5,000</i>		<i>5,000</i>		<i>10,000</i>		<i>10,000</i>
<i>York SPF Team</i>			<i>69,381</i>		<i>124,919</i>		<i>194,300</i>		<i>194,300</i>
<b>Rural England Prosperity Fund</b>				<b>100,000</b>		<b>300,000</b>		<b>400,000</b>	<b>400,000</b>
<i>BioYorkshire via BDC</i>				<i>100,000</i>			<i>100,000</i>		<i>100,000</i>
<i>Business Grants</i>						<i>130,000</i>	<i>130,000</i>		<i>130,000</i>
<i>Community Grants</i>						<i>170,000</i>	<i>170,000</i>		<i>170,000</i>
<b>Total</b>	<b>422,659</b>	<b>64,464</b>	<b>1,200,814</b>	<b>261,160</b>	<b>2,598,413</b>	<b>960,000</b>	<b>4,221,886</b>	<b>1,285,624</b>	<b>5,507,510</b>

## ECONOMIC GROWTH TEAM

### Appendix B: Outputs Tracker

Output	Delivered	Contracted	DHLUC Plan	Committed	Delivered
Public realm created or improved (m <sup>2</sup> )	1202	2500	2000	125%	60%
Low or zero carbon energy infrastructure installed	15	5	5	100%	300%
Decarbonisation plans developed	-	3	3	100%	0%
Land made wheelchair accessible/step free (m <sup>2</sup> )	1803	2600	2000	130%	90%
Organisations supported to receive grants	-	10	10	100%	0%
Organisations receiving non-financial support	39	249	39	638%	100%
Households receiving support	66	200	200	100%	33%
Households supported to take energy efficiency measures	21	100	100	100%	21%
Local events or activities supported	22	79	11	718%	200%
Potential entrepreneurs assisted to be enterprise ready	-	27	20	135%	0%
Volunteering opportunities supported	60	679	300	226%	20%
Projects successfully completed	1	18	8	225%	13%
Number of people reached	194	1000	1000	100%	19%
People attending training sessions	-	160	160	100%	0%
Feasibility studies developed as a result of support	-	12	12	100%	0%
Local markets created or supported	3	3	3	100%	100%
Enterprises receiving non-financial support	233	516	605	85%	39%
Potential entrepreneurs assisted to be enterprise ready	33	182	175	104%	19%
Commercial buildings completed or improved	-	0	1	0%	0%
Commercial space completed or improved (m <sup>2</sup> )	-	0	5000	0%	0%
People attending training sessions	4	95	75	127%	5%
Rehabilitated premises	-	0	1	0%	0%



## ECONOMIC GROWTH TEAM

Output	Delivered	Contracted	DHLUC Plan	Committed	Delivered
Decarbonisation plans developed as a result of support	-	75	75	100%	0%
Feasibility studies developed as a result of support	-	25	25	100%	0%
People engaging with keyworker support services	46	100	200	50%	23%
People supported to engage with the benefits system	4	20	40	50%	10%
People accessing health support leading to employment	7	20	40	50%	18%
Projects successfully completed	-	17	35	49%	0%
People receiving support to gain employment	8	58	76	76%	11%
Referrals to additional services	-	20	40	50%	0%
People supported to engage in life skills	-	20	50	40%	0%
Volunteering opportunities supported	-	0	50	0%	0%
People taking part in work experience programmes	-	75	25	300%	0%
People retraining	-	0	12	0%	0%
People in employment engaging with the skills system	-	0	12	0%	0%
People receiving support to gain a vocational licence	-	0	50	0%	0%
People supported to gain a qualification	-	0	44	0%	0%