

Programme for Growth 2017/18 Financial Year Project Updates - To 31 March 2018

Project	Lead Officer	Budget £	Position @ 31 March 2018		Year-end Update	Carry- over into 18/19?
			Year End Spend £	Year End Variance £		
Towns Masterplanning	Angela Crossland	150,000	0	-150,000	Project paused as part of the review of existing P4G3 projects. A proposal will be brought back to re-focus the project onto specific known regeneration priorities and projects in the town centres rather than broader strategy development. Request to carry-over funding to allow us to develop Business Cases to fund specific Regeneration plans and projects in the towns: * Selby Heritage Action Zone bid proposed for October 2018 linked to Selby Abbey HLF bid and Selby 950 Celebrations * Tadcaster Heritage-led Regeneration masterplan - potential HLF bid and Heritage England collaboration to address known issues to help Tadcaster reach its potential. * Sherburn Infrastructure-focussed review - to better understand gaps to delivery	Yes
Visitor Economy	Angela Crossland	287,130	204,938	-82,193	Tour de Yorkshire Tadcaster project successfully delivered. Make it York successfully completed their commission to produce the Visitor Economy Strategy and Action Plan. This was agreed by Executive in March 2018 including a £460k delivery pot for the first phase of work to support Visitor Economy Strategy and Action Plan delivery. The remaining £66k in this Visitor Economy project should be carried forward to allow some early win projects in the Action Plan to be delivered.	Yes
Stepping Up' Housing Delivery	Chris Kwasniewski	50,000	138	-49,862	Brief developed. Project superseded by significant work on the Council's new Housing Development Programme approved by Executive in January 2018. Carry forward to allow further work to be undertaken on how the Council could step-up its strategic enabling role in housing delivery including exploring options for investment in market housing to rent and for sale.	Yes
Olympia Park	Chris Kwasniewski	200,000	5,000	-195,000	The Council was successful in securing circa £9m funding from Homes England through their 'Housing Infrastructure Fund'. This means significant work is now required to complete 'due diligence' to unlock the HIF funding and prepare for the case to prove deliverability for the Site Allocation Local Plan (summer 2018) and planning application (December 2018). HIF and the landowners will fund the majority of work going forward but we need funding to provide ongoing legal, property and delivery strategy advice and technical studies to support the strategic allocation in the Local Plan.	Yes
Strategic Sites Masterplanning	Chris Kwasniewski	391,755	145,142	-246,613	Funded due diligence work on Olympia Park, Portholme Road, Edgerton Lodge, Selby Station Masterplan and Kellingley Colliery. Likely future projects will include strategic infrastructure response to Sherburn Employment sites, Gascoigne Wood Strategic Rail Freight Interchange, and enabling work to help deliver our strategic housing and employment sites.	Yes

Project	Lead Officer	Budget £	Year End Spend £	Year End Variance £	Year-end Update	Carry- over into 18/19?
Access to Employment	Iain Brown	100,000	0	-100,000	Liaison with local businesses has emphasised the increasing severity of labour market challenges at Sherburn-in-Elmet. This will likely be exacerbated by the impending development of S2. A Business Forum has been established by the Council's new Senior Inward Investment Officer to fully understand the scope of the issue - this project will then fund a response (along with, it is envisaged, private sector contributions). No spend forecast for 17/18.	Yes
Green Energy	Iain Brown	50,000	0	-50,000	Further diligence work on project to be undertaken to produce robust cost/benefit analysis. This was to enable Burn Airfield to be connected to the national grid network so that renewable energy generation could be promoted once the tariffs allow us to achieve grid parity. Burn is a strategic acquisition for Selby District for the next Local Plan period (post 2027) and there is a proposed new P4G project to consider future development options for any new development. Ensuring sustainable energy supply will be a key consideration so it is proposed to carry this funding over to allow further work to be carried out. No spend forecast in 17/18.	Yes
Growing Enterprise	Iain Brown	85,000	5,239	-79,761	Match funding contributions paid to EU Leeds City Region business support programmes - AD:Venture & Digital Enterprise. This project will fund small business support activity. An SME Support Programme is being developed, in close consultation with the portfolio holder, by the Council's Senior Business Advisor which will set out the scope of the project in detail. The project is also seeking to develop income streams from support provision, which may mean that delivery from this project can extend into the next financial year. EDF conference and Launch fees covered from this budget.	Yes
Church Fenton Studios	Dave Caulfield / Iain Brown	300,000	0	-300,000	Liaison is ongoing with the site owners, key regional stakeholders and potential investors as to the site's future. Until these discussions have concluded, the scope of any potential project cannot be clarified. Positive progress has been made, with a planning application for the 'Create Yorkshire' site submitted, and currently there is no indication that public money will be required to bring the scheme forward (pending further discussions). Expecting to make partnership contribution to Business Plan work and specialist industry advice for the scheme in Q4.	Yes
Business Space & Accommodation Review	Iain Brown	30,000	12,848	-17,152	CoStar software has been purchased that provides live commercial data around the District's available/soon-to-be-available commercial stock. Advanced nature of software means that analysis can be undertaken as a project by a member of the Council's graduate programme, reducing overall project costs significantly. May also need to commission specialist advice to advise on any gaps in provision for key sectors.	

Project	Lead Officer	Budget £	Year End Spend £	Year End Variance £	Year-end Update	Carry- over into 18/19?
Healthy Living Concepts Fund	Angela Crossland	50,213	3,037	-47,176	Park Run initiated and now sustained. Drafts for Active Travel projects due. A multi-agency Health Action Plan is almost completed and this will identify specific projects that may need funding. Potential commission for an active travel project of £25k factored in to expected outturn.	Yes
Marketing Selby's USP	Mike James	57,914	39,806	-18,108	First priority has been to create the series of 'case studies' that tell the story of the district. These are based on the issues businesses themselves have said are reasons for their success in the district, as well as data gathered as part of the development of the new Economic Development Framework. We have 20 case studies in the initial batch, in which we focus on an existing business in the district and link this back to a specific business or quality of life issue on our list of 'key messages'. Feedback from business is that this will work best if the material sits within an independent place brand, rather than this just being linked back to the brand of the Council: this is about branding the place, rather than branding a single organisation. Creating a brand concept has, therefore, become part of the overall project. We're working on the concept of branding the area as being 'at the heart of Yorkshire', as this helps to tell the story of our connectivity (a key business attribute) as well as helping to create an emotional connection: if we're to influence perceptions then we need to develop this type of emotional connection. 500 copies of the Heart of Yorkshire book produced and proceeds from the sale to be reimbursed to the project.	Yes
Retail Experience - Tadcaster Linear Park	Angela Crossland	180,000	19,997	-160,003	This project has now been paused until early 2018 subject to Environment Agency work and current winter season.	
Retail Experience - STEP	Angela Crossland	123,700	15,360	-108,340	Grants given to support Selby Arts Festival and Selby Food Festival. Small Business Saturday and Shop Local initiatives delivered Christmas 2017. Heart of Yorkshire Book retailing well. Commission in place to develop public realm work. Due for completion Summer 2018. Developing business case for town centre coordination role. Budget reprofiled with the partnership to span a 2 year initiative.	Yes

Project	Lead Officer	Budget £	Year End Spend £	Year End Variance £	Year-end Update	Carry- over into 18/19?
Empty Homes	June Rothwell / Simon Parkinson	115,475	0	-115,475	<p>In May it was agreed to adopt the York and North Yorkshire Empty Homes Strategy 2017-2020 and we are currently working to create a local Action Plan for Selby District. A working group has been set up to help develop the action plan and membership of the group includes representation from the Executive. This group has worked to agree a number of key principles in relation to how we target empty homes; the support we will offer owners of empty properties, and what enforcement action we will consider.</p> <p>Whilst this work is on-going and whilst we continue to finalise the action plan our Empty Homes Officer is visiting all empty properties to undertake an assessment of the type of property and the condition of the property. This will enable us to target support and enforcement action accordingly.</p> <p>The Empty Homes Officer is a new role that was created during the recent restructure to drive forward the work on empty homes.</p> <p>Once we have finalised the action plan proposals, they will be presented to the Executive for approval.</p>	Yes
Selby District Housing Trust	Julie Slatter / Chris Kwasniewski	30,000	14,200	-15,800	<p>This fund previously paid for half of the Housing Development Manager post, which has now been deleted from the new corporate structure. A revised resource request from the P4G was included within the Council's newly adopted Housing Development Programme. Underspent but discussions required with SDHT to support SDHT's role in the more ambitious HDP approved by Executive in January 2018.</p>	Yes
Sherburn All-Weather Pitch	Angela Crossland	200,000	200,000	0	Project completed.	n/a
		2,401,187	665,705	-1,735,483		