

Programme for Growth 2018/19  
Financial Year Project Updates

Appendix - A

								Position @ 30 June 2018
Project	Lead Officer	Budget £	Includes C/fwd. £	Spend to date £	Forecast £	Forecast Variance £	Update	
SB0111	Healthy Living Concepts Fund	Angela Crossland	82,176	47,176	0	82,176	0	Developing scope for health initiatives to tackle local health priorities in line with health action plan. Projects likely to include active travel and family engagement activities in line with IHL. Further year of available spend on agreed budget- multi-year project.
SB0401	Visitor Economy (Tourism & Culture)	Angela Crossland	542,193	82,193	4	542,193	0	Recruitment to Culture, Visitor and Creative Economy Manager post and Tourism Development Officer post completed. Awaiting starts end September. Workstream Interdependent with Selby 950 planning. Multi-year project
SB0402	Celebrating Selby 950	Angela Crossland	200,000	0	0	200,000	0	£150k allocated for potential TdY stage. Awaiting decision. Selby 950 steering group in place with key contributing partners. Schedule of events in development. Project on target.
SD0406	Retail Experience - Tadcaster Linear Park	Angela Crossland	160,003	160,003	0	200,000	39,997	Awaiting fee proposal from Amey PLC to complete schedule of works. Also expecting to draw down grant from YorVenture (£27k) by August. Current forecast for project is above current budget allocation although working to reduce overheads and consider underspends on other projects to mitigate. Virements will be required from other schemes to mitigate.
SD0407 & SD0425	Growing Enterprise	Iain Brown	111,761	79,761	1,244	111,761	0	Match funding contributions paid to EU Leeds City Region business support programmes - AD:Venture & Digital Enterprise. Phase 2 of the programme is scheduled to be discussed end July'18 with LCR (current programme runs to June '19). year 2 contract of LCR Growth Programme has been signed which contributes 25% of the salary for the Business Growth Adviser role (£8,500pa)
SD0409	Marketing Selby's USP	Mike James	78,108	18,108	17,485	88,000	9,892	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.
SD0415	Retail Experience - STEP	Angela Crossland	108,340	108,340	2,933	108,340	0	Commission in place to develop public realm work. Due for completion Summer 2018. Scoping town centre coordination role. Projected completion of spend this financial year.

SD0419	Towns Masterplanning (Regeneration)	Angela Crossland	150,000	150,000	0	150,000	0	Brief in draft for approval to next stage. Brief to include 2 phases of approach. Phase 1 - stakeholder and literature review of work/data to date. Phase 2 deliverables plan.
SD0422	Strategic Sites Masterplanning	Chris Kwasniewski	246,613	246,613	0	246,613	0	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, improvements to the area around the railway station in Selby and the Crosshills site.
SD0423	Access to Employment	Iain Brown	100,000	100,000	0	100,000	0	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. Collaboration managed by ED between Arriva, WYCA, and Sherburn based businesses is close to a transport solution to improve scheduled transport solutions. The option for SDC to underwrite short term risk is being considered if necessary to achieve a collective agreement between all stakeholders.
SD0424	Green Energy	Iain Brown	50,000	50,000	0	50,000	0	The work is currently on hold until a major study has been completed by the YNYER LEP to determine the regions long term energy strategy.
SD0426	Church Fenton Studios	Iain Brown	300,000	300,000	0	300,000	0	Collaboration in a stakeholder sector study project currently being developed. No other specific activity in support of the CF development will be committed until the outcome of the consultants report is known. Total project costs forecast to be £70K shared between partners.
SD0427	Business Space & Accommodation Review	Iain Brown	17,152	17,152	0	17,152	0	Licence fee due Q3 (£4k) we will review cost/benefits ahead of next years subscription. Further professional reporting may be required to support future investment in Commercial acquisitions.
SF0408	Empty Homes	June Rothwell Simon Parkinson	115,475	115,475	0	115,475	0	Delivery of the Empty Homes Action Plan has resulted in 18 properties being brought back into use during 2017/18. All owners of empty properties have been identified and owners have been contacted. Work is progressing, with the 'top twenty' empty properties we provide advice, assistance through the recently approved private sector assistance scheme and to purchase either voluntarily or through CPO properties. A bid has been submitted to the HCA for grant contribution to assist with the purchase of 10 properties
SF0409	Selby District Housing Trust	Chris Kwasniewski	38,300	15,800	0	38,300	0	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. Discussions required with SDHT to support SDHTs role in the more ambitious HDP approved by Executive in January 2018.
SF0413	Stepping Up' Housing Delivery	Chris Kwasniewski	49,862	49,682	0	49,724	-138	The Project will support the implementation of the Housing Development Programme approved by the Executive in January 2018, by working as a facilitator with the private sector to unlock sites for mixed tenure housing development.
SF0414	Olympia Park	Chris Kwasniewski	435,000	195,000	2,400	435,000	0	The Council has submitted a significant (circa £9m) funding application to the Homes & Communities Agency through their 'Housing Infrastructure Fund'. A decision on this is expected in July 2018 -this will clarify the potential use of this funding in 2018-19 but there is already committed expenditure in relation to the engagement of external legal and property advisers, the employment of a project manager to drive the site forward and contributions towards survey work

SF0415	Making our Assets work	Chris Kwasniewski	230,000	0	0	230,000	0	The budget is targeted at funding due diligence work to bring the Council's assets to the market. These include small garage sites, Portholme Road, Edgerton Lodge, Barlby Road depot and Bondgate. The Executive has recently authorised the former Barlby Road Depot site to be marketed for employment use.
SZ3052	Commercial property acquisition fund	Gill Marshall / Iain Brown	3,500,000			3,500,000	0	Offers for both the NatWest Bank at Tadcaster and Selby have been accepted. The purchase of Tadcaster was completed 10/08/18. The opportunity to acquire two industrial units is being developed and will be considered subject to the business case delivering an appropriate return and meeting all criteria.
SZ3053	High Street shop fronts	Angela Crossland	100,000			50,000	-50,000	Scope in place and workshop arranged with Heritage England to explore Heritage Action Zone and impact on design. Initiative also interdependent with towns brief. Fund allocated to spend within next 2 financial years and as such £50k is to be carried forward to support year 2.
SZ3054	New lane - Public Realm	Chris Kwasniewski	230,000			100,000	-130,000	This project has been delayed. The budget forecasts have been reduced for 2018/19 to reflect this until timelines are determined.
			<b>6,844,983</b>	<b>1,735,303</b>	<b>24,066</b>	<b>6,714,734</b>	<b>-130,249</b>	