

APPENDIX B (Appendix A of Executive Report)

Programme for Growth Project Updates

| | | | | | | | | Position @ 30 September 2018 | | | |
|-----------------|---|-------------------|----------|-------------------|-----------------|------------|-------------------------------|--|---------------|--|--|
| | Project | Lead Officer | Budget £ | Includes C/fwd. £ | Spend to date £ | Forecast £ | Full Term Forecast Variance £ | Update | | | |
| SB0111 | Healthy Living Concepts Fund | Angela Crossland | 82,176 | 47,176 | 0 | 50,000 | 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. | updated 24/9 | | |
| SB0401 | Visitor Economy (Tourism & Culture) | Angela Crossland | 542,193 | 82,193 | 2,895 | 100,000 | 0 | Recruitment to Culture, Visitor and Creative Economy Manager post and Tourism Development Officer post completed. Workstream interdependent with Selby 950 planning. Allocated funding to cover three years. | updated 24/9 | | |
| SB0402 | Celebrating Selby 950 including TdY | Angela Crossland | 200,000 | 0 | 0 | 50,000 | 0 | £150k allocated for TdY stage - now confirmed for Selby town. Selby 950 steering group in place with key contributing partners. Schedule of events in development. Project on target. | updated 24/9 | | |
| SD0406 | Retail Experience - Tadcaster Linear Park | Angela Crossland | 160,003 | 160,003 | 0 | 160,003 | 0 | 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. | updated 24/9 | | |
| SD0407 & SD0425 | Growing Enterprise | Iain Brown | 111,761 | 79,761 | -1,619 | 76,761 | 35,000 | Ad:Venture Phase 2 will be submitted October 9th by LCR (current programme runs to June '19). Currently there is no confirmation on Phase 2 match funding. | updated 02/10 | | |
| SD0409 | Marketing Selby's USP | Mike James | 78,108 | 18,108 | 21,176 | 88,000 | 0 | Stage two of the project focusing on creating material that can help to support investment in the Council's five strategic development sites. Over recent weeks we have working with APSE and ITN to create a new film outlining the investment opportunities in our district, which was launched in Edinburgh in front of government ministers. We have engaged with LCR LEP to look at options for raising the profile of the district at the international property event MIPIM, due to be held in March 2019. We continue to work with the developers of our sites to create a series of human interest stories around each that can be used to support a wide range of marketing. | updated 02/10 | | |
| SD0415 | Retail Experience - STEP | Angela Crossland | 108,340 | 108,340 | 23,703 | 108,340 | 0 | Pop-up' realm project completed. Scoping town centre coordination role. Projected completion of spend this financial year. | updated 24/9 | | |
| SD0419 | Towns Masterplanning (Regeneration) | Angela Crossland | 150,000 | 150,000 | 0 | 120,000 | 30,000 | Brief in draft for approval to progress to the next stage. Brief to include two phases of approach. Phase 1 - stakeholder and literature review of work/data to date. Phase 2 - deliverables plan. | updated 02/10 | | |
| SD0422 | Strategic Sites Masterplanning | Chris Kwasniewski | 246,613 | 246,613 | 0 | 200,613 | 46,000 | 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 Selby Station and the Crosshills site (Selby). | updated 24/9 | | |

| | | | | | | | | | |
|--------|---------------------------------------|----------------------------------|---------|---------|-------|---------|---------|--|---------------|
| SD0423 | Access to Employment | Iain Brown | 100,000 | 100,000 | 0 | 40,000 | 60,000 | In collaboration with Wakefield Council we have submitted a joint statement to WYCA requesting support to enable a scheduled service between areas of high unemployment outside the district and the volume employers in the Sherburn area who are experiencing access to labour issues. The option for SDC to underwrite any short term risk still remains however the priority is to deliver a sustainable business-led solution to support the longer term need. | updated 02/10 |
| SD0424 | Green Energy | Iain Brown | 50,000 | 50,000 | 0 | 0 | 50,000 | No change since the prior quarter – will be progressed further upon completion of current study by the YNYER LEP to determine the region’s long term energy strategy. | updated 24/9 |
| SD0426 | Church Fenton Studios | Iain Brown | 300,000 | 300,000 | 0 | 0 | 300,000 | Planning was submitted in July 2018 for the first phase of development for “Create Yorkshire”. A sector economic impact study is currently being developed in partnership with key stakeholders. To support delivery we are in discussion with both LEPs to contribute towards the study. Total project costs are forecasted to be £70k shared between partners. Further specific activity in support of the Church Fenton development will be considered once the outcome of the consultant’s report is known. | updated 02/10 |
| SD0427 | Business Space & Accommodation Review | Iain Brown | 17,152 | 17,152 | 0 | 0 | 17,152 | The Costar license will not be renewed from November ’18 saving £4k. Alternative and significantly lower cost data sources have been identified following discussions with neighbouring local authorities. To support future research linked to Commercial Property Acquisition sector professionals will be consulted where specific data is required. No expenditure anticipated until end Q2. | updated 02/10 |
| SF0408 | Empty Homes | June Rothwell Simon Parkinson | 115,475 | 115,475 | 0 | 115,475 | 0 | The project is progressing well and there have been some good early results with the Council’s Empty Homes Officer helping to bring empty homes back into use by offering advice and assistance to owners. Homes England Grant funding has been secured to support the options of voluntary and compulsory purchase. A total of £390,000 has been secured, subject to individual business cases for the properties, to purchase and repair the empty homes, bringing them to a habitable standard. This indicative funding is to bring back in to use 10 empty properties up to 2020, providing up to £39,000 per property. We are currently pursuing our first Compulsory Purchase Order (CPO) and a report will be taken to Executive in December 2018. | updated 02/10 |
| SF0409 | Selby District Housing Trust | Chris Kwasniewski | 38,300 | 15,800 | 680 | 15,958 | 0 | The resource requested from the P4G was included within the Council’s newly adopted Housing Development Programme and a new post to support this work has been advertised and is about to be shortlisted for interview. | updated 24/9 |
| SF0413 | Stepping Up’ Housing Delivery | Chris Kwasniewski | 49,862 | 49,682 | 3,165 | 24,862 | 25,000 | Although the Housing and Regeneration Team has been extensively involved in productive discussions with developers and registered providers on behalf of the Council and Selby District Housing Trust there has been no requirement to commit expenditure from this budget to date. The Council’s annual Local Plan target for housing has been exceeded in each of the last 3 years and the Council is also delivering its £22m 200+ unit Housing Development Programme to provide new affordable homes. | updated 24/9 |

| | | | | | | | | | |
|--------|--------------------------------------|----------------------------|------------------|------------------|----------------|------------------|----------------|--|---------------|
| SF0414 | Olympia Park | Chris Kwasniewski | 435,000 | 195,000 | 40,530 | 435,000 | 0 | The majority of the surveys and reports have now been completed on the site, and the lead developer is using these to inform the creation of a comprehensive masterplan for the development of the whole site. This evidence base and masterplan will support the submission of a planning application. The Council has appointed a dedicated project manager to lead the delivery of this key site. We are also continuing to work with the appointed legal and property advisers to explore strategies for the delivery of the site, ensuring we maintain a number of options. The Housing and Regeneration Team has secured £8.878m funding and is now progressing discussions with Homes England regarding the agreement of grant conditions and drawdown of the Housing Infrastructure Fund investment. | updated 02/10 |
| SF0415 | Making our Assets work | Chris Kwasniewski | 230,000 | 0 | 0 | 180,000 | 50,000 | 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. | updated 24/9 |
| SZ3052 | Commercial property acquisition fund | Gill Marshall / Iain Brown | 3,500,000 | | 225,000 | 1,400,000 | 0 | The purchase of the former NatWest Bank in Tadcaster is now complete (10/08/18) and paid in full. Completion on the purchase of the Selby branch has been delayed due to persisting Land Registry issues. The opportunity to acquire two industrial units in Selby is still open as there has been no further private sector interest in the site at this time. A report will be presented for discussion before October 31st with a recommendation on how to proceed. | updated 24/9 |
| SZ3053 | High Street shop fronts | Angela Crossland | 100,000 | | 0 | 50,000 | 0 | Project Officer assigned. Final draft for programme framework being developed. | updated 24/9 |
| SZ3054 | New lane - Public Realm | Chris Kwasniewski | 230,000 | | 0 | 80,000 | 30,000 | The budget forecasts have been reduced for 2018/19 to reflect that this project will be delivered over two financial years. The design work will be completed in 2018/19 with some advanced payments to the statutory undertakers. Construction will take place in 2019/20. | updated 24/9 |
| | | | 6,844,983 | 1,735,303 | 315,530 | 3,295,012 | 643,152 | | |
| | Unallocated P4G Pot* £ | | 172,000 | | | | | | |
| | Total P4G Pot £ | | 7,016,983 | | | | | | |

* There is a potential additional call of £32k for town centre enhancements from the budget process should this be approved, and a further £30k call from a potential overspend on Tadcaster Linear Park if attempts to mitigate this are not successful.