

BUDGET EXCEPTIONS REPORT

October 2017 - December 2017

General Fund Income

Budget Description	Annual Budget £000's	Year -End Variance £000's	One-Off/ On-going	Comments
Investment Income	(100)	(90)	On-going	Earnings from investments are currently expecting to exceed budget, this is due to buoyant cash balances, this will be closely monitored as current interest rate returns may not be achieved going forward.
Customer & Client Receipts	(4,457)	(120)	On-going	Recycling & Waste Collection income is a key driver of this variance due to latest forecasts on recycling activity and prices, demand for new bins for housing development sites and the continued proactive marketing of the commercial waste service (£81k). Other variances include a backdated recharge of officer time to Ryedale DC for HR support (£25k) and an unbudgeted charge for current year Marketing Support (£30k), increase in forecasted Council Tax collection court costs & summons due to current trends (£28k). (£27k) was received into the Cabinet Office allocation for electoral registration which is offset by costs within supplies and services. There are numerous other forecasted overachievements of budget including; Land Charges (£9k); ICT Recharges (£9k) and Industrial Unit occupancy (£9k). This is offset by an anticipated shortfall in private payer lifeline income £30k, the service is reviewing its products and offer to customers in line with market demands in addition recruitment is being carefully managed to mitigate the impact and telecare income is expected to exceed budget by (£6k). There will be reduced income from Development Management where a reduction in application fees is anticipated due to the 5 year land supply partially mitigated by planning advice for larger schemes £25k, Civic Centre Rent £26k from slippage in the Police Co-location project and Assets Trading from take up of the service £35k.
Government Grants	(17,800)	64	On-going	This shortfall is due to the continued fall of Supporting People Grant £46k, this continued reduction from on-going assessment is not currently being met by private payers. From 1 April 2018 this funding will end completely. The service is constantly looking to expand its customer base balanced with finding operating efficiencies. Continued shortfall of housing benefit admin subsidy £60k. These are partially offset by Local Welfare assistance Grant (£35k) although costs are anticipated against this and DWP Grant for system updates (£7k).
Total Variance - General Fund Income		(146)		

General Fund Expenditure

Budget Description	Annual Budget £000's	Year -End Variance £000's	One-Off/ On-going	Comments
Employees	8,886	(90)	On-going	Anticipating a saving on salaries as the new structure recruitment process is completed, a number of vacancies are yet to be filled and the recruitment process continues to fill these roles. Vacancies are being carefully managed to also mitigate other service risks such as the lifeline service. Taking this in to account the overall position has worsened slightly due to increased pressure on the Development Management Team requiring specialist advice and agency support which comes at a premium against vacancies to manage large scale complex planning applications and a large amount of appeals relating to the 5 year housing land supply. It is also proving difficult for all Local Planning Authorities to recruit permanent and / or agency staff with the relevant experience to tackle the workload of this nature hence high agency staff costs.
Supplies & Services	10,577	(86)	On-going	Of the overall saving, there are numerous variances that make up this saving, the largest being within Refuse Collection (£116k), this is due to the extension of the contract from April 2017 where anticipated property growth would require further resources for collections. The threshold has not been achieved where a contract price increase would be incurred, this position is reviewed monthly. The retendering of the insurance contract has resulted in a (£25k) saving for the last 5 months of the year. A saving is anticipated on discretionary rate relief (£60k) due to a lack in applications. There are further savings expected on Countryside management (£8k), Climate Change (£21k), Democratic Core, Scrutiny & Standards (£15k) and Partnership Development (£13k). These savings are offset by; Register of Electors £46k due to canvassing but is offset by a grant from the Cabinet office to cover the majority of cost. Waste and Recycling contract charges £55k, the environmental services contract indexation is applied on the contract anniversary each October and budgets are set based on prior year's inflation forecasts. Inflation during 17/18 is higher than that estimated and as such contract costs are forecasted to be higher than budget, increased income from commercial waste and recycling collection are compensating for this shortfall based on latest forecasts. The North Yorkshire Procurement Partnership contract has been renegotiated, giving an annual cost of £12k; this budget was inadvertently removed as part of the restructure process to support a post that was later excluded. A £23k shortfall is estimated for bank charges in relation to the volume of card payments made to the authority. There are also increase internal audit charges for fraud work £26k.

Budget Description	Annual Budget £000's	Year -End Variance £000's	One-Off/ On-going	Comments
Third Party Payments	82	(10)	one-off	Small saving anticipated on the annual contribution to the Home Improvement Agency and contract payments for leisure services.
Budget Savings Required	(424)	34	On-going	Small shortfall in the planned savings target, asset rationalisation will not achieve its target for the year due to part year rental of profile gym, but other savings proposals are being developed by officers.
Total Variance - General Fund Expenditure		(152)		
Total Variances - General Fund		(298)		

Housing Revenue Account Income

Budget Description	Annual Budget £000's	Year -End Variance £000's	One-Off/ On-going	Comments
Investment Income	(25)	(38)	On-going	Earnings from investments are currently expecting to exceed budget, this is due to buoyant cash balances, this will be closely monitored as current interest rate returns may not be achieved going forward.
Housing Rents	(12,070)	(30)	On-going	The current forecast suggests an improved position over budget. The final variance will be influenced by the number of sales (18 to date) the void turnaround time and new tenancies set at target rent.
Total Variance - HRA Income		(68)		

Housing Revenue Account Expenditure

Budget Description	Annual Budget £000's	Year -End Variance £000's	One-Off/ On-going	Comments
Premises	742	(58)	On-going	There are anticipated savings on solid fuel servicing (£24k), community Centre utilities, repairs & maintenance (£18k) and (£20k) on gas servicing due to the timing of the servicing rounds.
Supplies and Services	1,154	(16)	On-going	The retendering of the insurance contract has resulted in a (£25k) saving for the last 5 months of the year.
External Interest Payable	2,638	(223)	On-going	This saving is based on the assumption that no external borrowing will be taken out for new developments within the HRA this financial year, the use of internal borrowing (using cash reserves) is anticipated rather than PWLB borrowing.
Pension deficit reduction savings	77	(77)	On-going	The reduction in pension deficit payments in the HRA as a result of the payment made in 16/17 is higher than anticipated in the budget.
Total Variance - HRA Expenditure		(374)		
Total Variances - HRA		(442)		

SAVINGS PLAN

Indicative Profile - GF

Potential Saving	Sponsor	2017/18 £000's	2018/19 £000's	2019/20 £000's	Original Risk	November 2017 Update	Current Risk
Pest Control	KC	15	15	15	Low	Contract completed - charge for rats passed on to customers	Low
Income generation	SR			185	High	Short/medium term income being generated through provision of HR and Comms services to a nearby district council. Proposals to be developed for additional income streams for 2019/20 and beyond - including potential opportunities to maximise income streams through better understanding of our asset base, following asset management system implementation.	High
Process improvements /on-line transactions	JS	0	70	91	Medium	Business Case for 'channel shift' project approved - implementation of first two phases scheduled for early 2018/19. Quick wins already being delivered in Revs & Bens. Implementation of Housing Management System has commenced - first module due Jan 2018. Full implementation expected by July 2019. Project brief for 'Modern Office Project' to support a more flexible and mobile workforce currently being developed.	High
Planning service review	JC	0	200	200	Medium	Planning service savings are currently under review, with proposals for delivery of £200k savings anticipated to be met through additional income and cashable postage and electronic savings.	High
Asset rationalisation	JS	26	90	140	Medium	Options are currently being considered for the Contact Centre move to the Civic Centre, which dependent on the agreed approach could potentially complete half way through 18/19. Ex Profiles Gym has been let to a tenant which will generate £26k in the current year and £40k in future years.	Medium
Commissioning & collaboration	JS	0	0	80	High	The savings expected in 2019/20 have not yet been identified.	High
New SDHT Loans	DC	17	60	100	High	A number of schemes are currently in progress, with negotiations taking place with developers. In addition, a revised Housing Development Programme is being put forward for approval, which aims to accelerate the delivery programme - subject to identifying suitable sites.	High
Lending to third parties	DC	0	0	40	High	This work will be considered as adoption of the Economic Development Strategy is achieved, and the Programme 4 Growth 3 is developed.	High

SAVINGS PLAN

Programme for Growth	DC	0	0	250	High	Work on a new Site & Premises Register will shortly be initiated, and extensive consultation with local small-medium sized enterprises is ongoing. This is expected to highlight a lack of high-quality incubation space throughout the District, and provide potential investment opportunities	High
Tax Base Growth	DC	0	0	28	Medium	As the growth agenda continues, an anticipated additional increase in the tax base of 0.5% is forecast by 19/20. This is subject to timing of development schemes completing, amongst other variables so will continue to be monitored	High
Business Rates Growth	DC	0	0	200	High	A new Economic Development team has recently been recruited who will deliver the Council's Economic Development Strategy and proactively foster new inward investment and indigenous business growth.	High
PFI	KI	57	60	60	Low	Completed	Low
MRP	KI	185	185	185	Low	Completed	Low
Pension Fund Deficit	KI	406	419	433	Low	Completed	Low
Total Savings		706	1,099	2,007			
Assumed Savings Target		740	1,053	1,698			
Surplus / (Shortfall)		- 34	46	309			

NB Low risk savings assumed to be delivered at 100%

SAVINGS PLAN

Indicative Profile - HRA

Potential Saving	Sponsor	2017/18 £000's	2018/19 £000's	2019/20 £000's	Risk	October 2017 Update	Current Risk
Process improvements /on-line transactions	JS	0	5	194	Medium	Business Case for 'channel shift' project approved - implementation of first two phases scheduled for early 2018/19. Quick wins already being delivered in Revs & Bens. Implementation of Housing Management System has commenced - first module due Jan 2018. Full implementation expected by July 2019. Project brief for 'Modern Office Project' to support a more flexible and mobile workforce currently being developed.	High
Commissioning & collaboration	JS	0	0	20	High		High
Pension Fund Deficit	KI	217	226	235	Low	Completed	Low
Total		217	231	449			
Assumed Savings Target		140	148	310			
Surplus / (Shortfall)		77	83	140			

Low risk savings assumed to be delivered at 100%

General Fund	Annual Budget	Year to date Actual	Forecast	Forecast Variance	Comments
Sport Grounds Improvement Works	30,000.00	23,180.00	27,000.00	(3,000.00)	Scheme completed.
Selby Park Improvement Work	45,000.00	0.00	45,000.00	0.00	Programme includes two distinct elements - rebuilding a wall which is in a poor state of repair and upgrading the lighting. Works to progress the lighting improvements within the park are currently on hold due to necessary links to the Selby Town Centre improvement / bus station improvement. May need to roll forward to next year in order to coordinate with town centre improvement works. The contract to rebuild the wall has been awarded and works will commence in February/March 2018 and will complete by year end (£30k).
Asset Management Plan - Leisure & Parks	2,940.00	0.00	0.00	(2,940.00)	IHL have completed inspections of the items in the planned maintenance programme for 2018/19. No works are required at this time and so these items have been deferred for a further 12 months.
Industrial Units - Road Adoption	325,000.00	0.00	325,000.00	0.00	No plans to progress currently, scheme needs to be coordinated with NYCC and progress under better together.
Portholme Road Culvert	288,734.00	9,862.00	288,734.00	0.00	Scheme delayed as to not impact on blue light services until Police move and location of utilities on site. PO raised for stage 2 works up to end of March 2018. Total estimated spend for this FY is £124,360. The balance of the budget will be carried forward to progress the project.
Bus Station Refurbishment	53,000.00	0.00	53,000.00	0.00	Awaiting confirmation whether this is to proceed ahead of the improvements to Selby Town Centre - may need to roll funding into next year.
Police Co-Location Project	229,710.00	(1,980.00)	229,710.00	0.00	Scheme not started, awaiting final financial and Director approval from SDC and NYP.
Industrial Units Maintenance	47,000.00	14,001.00	47,000.00	0.00	Currently producing schedule of works required prior to seeking prices. Anticipate works commencing in February 2018, but budget will slip in to next year to align with a further bid.
Car Park Improvement Programme	300,000.00	0.00	300,000.00	0.00	Groundwork finalising plans for first three car parks in the programme. Expecting works will go out to tender in January 2018 and commence on site Feb/March 2018, the majority of budget is likely to carry forward in to the next financial year.
Website Development (Webchat)	10,000.00	0.00	0.00	(10,000.00)	Budget rolled into Channel Shift project, bids submitted to progress in 18/19.
DIP System upgrade	20,000.00	0.00	10,000.00	(10,000.00)	Capital budget forecast has been reduced by £10k to reflect requirements for the year. Awaiting integration costs and upgrade costs for Information@Work before any commitment.
GIS System	100,000.00	12,800.00	31,000.00	(69,000.00)	Project runs until June 2018. 50% budget committed over 2 years. Budget and project delivering on track, a new approach was taken to this project generating savings.
Benefits & Taxation System upgrade	75,000.00	0.00	15,000.00	(60,000.00)	£60k rolled into Channel shift project commencing 18/19 for which a bid has been submitted for transactional services leaving £15k. £4.5k committed for overpayment subsidy workbook £1.4k Victorias Forms licence committed
IDOX Planning System	60,000.00	4,500.00	30,000.00	(30,000.00)	Capital budget has been reduced by £30k, commitments can be met from the budget.

2017/18 Selby District Council Capital Programme - To 31 December 2017

General Fund	Annual Budget	Year to date Actual	Forecast	Forecast Variance	Comments
Committee Management System	18,000.00	0.00	18,000.00	0.00	Contract awarded and an implementation plan with the successful bidder is to be discussed.
Northgate Revs & Bens	7,730.00	8,905.03	7,730.00	0.00	Spend for required updates including £5750 for changes to Victoria Forms and £3155 for changes to SBRR.
Electronic Payments Project	46,680.00	3,325.00	30,000.00	(16,680.00)	Budget to be rolled into Channel Shift project which will commence in 2018/19 after approval of bids.
Servers - ICT Infrastructure Replacement	88,751.00	33,557.00	30,751.00	(58,000.00)	Budget reserved for Microsoft licences to be purchased in 2018
Environmental Health System	5,000.00	6,850.00	6,850.00	1,850.00	Oracle patches for PSN compliance still need to be scheduled in Q4. Likely to overspend which can be managed through savings on other IT projects.
Councillor Tablets	18,340.00	19,546.00	19,546.00	1,206.00	Project delivered. Overspend is due to increase in price of devices and remote licences.
Mobile Working Solution	249,800.00	0.00	249,800.00	0.00	This project will start in 2018 and forms part of the channel shift project to provide and develop digital services.
Housing & Asset Management System	511,780.00	239,248.00	511,780.00	0.00	The contract with Civica was signed September 2017. The first stage payment has been made and a full project plan has been agreed. Training begins January 2018 to support the project work involved in implementation.
ICT - Infrastructure Costs	60,000.00	32,696.97	40,000.00	(20,000.00)	Currently on track to deliver requirements for the year, savings currently anticipated.
ICT - Desktop Replacement Programme	17,500.00	9,881.00	10,000.00	(7,500.00)	On track to deliver requirements for the year, savings are anticipated.
Private Sector - Home Improvement Loans	46,500.00	3,039.00	38,750.00	(7,750.00)	The repair assistance scheme has supported a small number of residents with emergency repairs this year. The loans are being processed and therefore we still expect to meet the forecasted spend by year end. Loans continue to be repaid in line with loan conditions which allows us to recycle the funding and offer support to additional vulnerable households.
Disabled Facilities Grants	573,958.00	75,700.00	380,000.00	(193,958.00)	The current actual spend is low but it is expected a number of approved works will complete in the final quarter and the overall spend will therefore increase to be in-line with the forecasted spend. The administration of the DFG service will return to an in-house service in April when the contract with the Home Improvement expires. A new Private Sector Housing Assistance Policy has been approved for consultation with a view to increase spend over the next financial year by introducing discretionary DFG's.
New Build Projects	1,987,300	0	1,987,300	0	Ulleskelf scheme - Still at an early stage to purchase 12 properties. A 10% deposit is likely to be required in March. Properties will be released in phases as completed currently awaiting a completion programme. Riccall scheme will start on site 22 Jan, some preconstruction costs have been paid (£30k). Anticipate will take approximately 32 weeks to complete.
	5,217,723.00	495,111.00	4,731,951.00	(485,772.00)	

2017/18 Selby District Council Capital Programme - To 31 December 2017

Housing Revenue Account	Annual Budget	Year to date Actual	Forecast	Forecast Variance	Comments
Kitchen Replacements	140,000.00	103,216.00	140,000.00	0.00	Contract started 10/10/17 to complete at end of December 2017.
Pointing Works	807,994.00	5,740.00	270,000.00	(537,994.00)	Contract starting November 2017. Programme of work not expected to exceed £550k. £270k expected to be spent this financial year with the remainder carried forward to be spent next year.
Electrical Rewires	240,000.00	129,561.00	200,000.00	(40,000.00)	Work on upgrades rather than full rewires is helping to reduce costs whilst still keeping properties compliant
Bathroom Replacements	30,000.00	690.00	30,000.00	0.00	Programme due to start in Jan 2018, to combine with next years programme into one contract
Asbestos Surveys	30,000.00	10,787.00	30,000.00	0.00	Work ongoing, where asbestos surveys and removal form part of a scheme i.e. kitchens the work is booked to that scheme
External Cyclical Repairs (Painting & Windows)	160,000.00	(1,692.00)	10,000.00	(150,000.00)	Tender documentation preparation underway. Aiming for issue January 2018. Most of budget expected to be spent in next financial year
Central Heating System Replacements	545,000.00	83,485.00	175,000.00	(370,000.00)	Significant savings anticipated this year due lower than expected system failures resulting from improved standard of boilers installed over the last few years. A programme of 'just in time' replacements is scheduled to commence in January / February 2018 as system failures become evident during the winter months.
Roof Replacements	532,650.00	5,990.00	15,000.00	(517,650.00)	Stage 1 Section 20 leaseholder consultation complete. Tender preparation currently underway. Indicative programme of tender process and conclusion of leaseholder consultation will result in start on site circa May 2018. Element of works package will be funded through pointing budget as per commentary above. Realignment of budget between financial years will be required.
Damp Works	220,000.00	99,471.00	150,000.00	(70,000.00)	Work continues with a mix of programmed and responsive works including some prevention measures (improving ventilation).
External Door Replacements	130,000.00	13,729.00	25,000.00	(105,000.00)	Tender documentation is currently being prepared in readiness for issue in January 2018. Majority of spend in next financial year
Void Property Repairs	65,000.00	47,109.00	70,000.00	5,000.00	More void work than expected
Fencing Programme	50,232.00	14,634.00	50,000.00	(232.00)	Works due to commence 4/12/17 and scheduled to run until March 2018
St Wilfrid's Court	13,000.00	0.00	13,000.00	0.00	Upgrades to the Lifeline system have not progressed.
Laurie Backhouse Court	28,000.00	(17,069.00)	30,000.00	2,000.00	Tenders now returned.
Environmental Improvement Plan	182,555.00	32,067.00	70,000.00	(112,555.00)	Scheme criteria developed. Seeking input from local community as to areas for improvement
Housing Development Project	53,180.00	34,747.00	34,486.00	(18,694.00)	Savings from the Byram Park Road Flats site clearance
Garage Sites	20,000.00	6,670.00	20,000.00	0.00	Upgrade works on going
Ousegate Hostel	60,000.00	0.00	60,000.00	0.00	Scheme details being drawn up
Footpath Repairs	30,000.00	12,950.00	0.00	(30,000.00)	Programme of inspections now complete. Tender process imminent. Looking to link to estate enhancement budget
Estate Enhancements	133,000.00	16,262.00	133,000.00	0.00	Programme of footpath inspections now complete. Tender process imminent. Looking to link to footpath budget.
Phase 1 Hsg Dev. Byram / Eggborough Bungalows	981,640.00	899,906.00	947,000.00	(34,640.00)	Scheme complete. Retention of £45,908.45 to be released resulting in financial completion and an overall saving
Phase 2 Hsg Dev. Byram Park Road	1,612,000.00	6,123.00	1,612,000.00	0.00	Revised start on site for 19 Feb for 13 properties to complete in approximately 45 weeks.
	6,064,251.00	1,504,376.00	4,084,486.00	(1,979,765.00)	
Total Capital Programme	11,281,974.00	1,999,487.00	8,816,437.00	(2,465,537.00)	

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

Project	Lead Officer	Budget £	Spend to date £	Forecast £	Forecast Variance £	Update
Towns Masterplanning	Angela Crossland	150,000	0	0	-150,000	Executive currently reviewing project in line with budget planning for 2018-19.
Visitor Economy	Angela Crossland	270,000	195,000	206,545	-63,455	Make it York now commissioned to produce VE strategy and action plan. Timeline for action plan due for agreement by February 2018.
Stepping Up' Housing Delivery	James Cokeham	50,000	138	0	-50,000	Project discussed with Local Partnerships, brief developed and draft proposal submitted. Project superseded by significant work on the Council's new Housing Development Programme and is now 'on hold' pending further Portfolio Holder discussions.
Olympia Park	James Cokeham	200,000	0	0	-200,000	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 February-this will clarify the potential use of this funding for due diligence to bring the site forward.
Strategic Sites Masterplanning	James Cokeham	391,755	143,917	148,917	-242,838	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.
Access to Employment	James Cokeham	100,000	0	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 will be 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).
Green Energy	James Cokeham	50,000	0	0	-50,000	Further diligence work on project to be undertaken to produce robust cost/benefit analysis.
Growing Enterprise	James Cokeham	85,000	2,109	19,400	-65,600	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.

Project	Lead Officer	Budget £	Spend to date £	Forecast £	Forecast Variance £	Update
Church Fenton Studios	Dave Caulfield / James Cokeham	300,000	0	5,000	-295,000	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).
Business Space & Accommodation Review	James Cokeham	30,000	0	15,000	-15,000	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.
Healthy Living Concepts Fund	Angela Crossland	50,213	4,000	50,213	0	Park Run initiated and now sustained. Drafts for Active Travel projects due. Further spend on the fund will be outlined through a multi-agency health action plan to be completed in early Q4 2017.
Marketing Selby's USP	Mike James	57,914	17,785	57,914	0	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.
Retail Experience - Tadcaster Linear Park	Angela Crossland	180,000	25,000	20,000	-160,000	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	16,000	60,000	-63,700	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.

Project	Lead Officer	Budget £	Spend to date £	Forecast £	Forecast Variance £	Update
Empty Homes	June Rothwell / Simon Parkinson	115,475	0	80,000	-35,475	<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>
Selby District Housing Trust	Julie Slatter / James Cokeham	30,000	14,000	16,000	-14,000	<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.</p>
Sherburn All-Weather Pitch	Angela Crossland	200,000	200,000	200,000	0	Project completed.
		2,384,057	617,949	878,989	-1,505,068	

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