

Agenda Item 8 Appendix A

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 Project superseded by significant work on the Council's new Housing Development Programme and is now 'on hold' pending further Portfolio Holder discussions.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.

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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.

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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	