

Appendix F : Programme for Growth 2020/21 Financial Year Project Updates
Multi Year schedule for the project lifespan

Project	Lead Officer	Multi-Year Project Budget	Position @ 30 June 2020			Project Budget Remaining	Update	Phasing of future spend Q1		
			In Year Revised Budget 20/21	In Year Spend 20/21	Forecast			Forecast 20/21	Forecast 21/22	Forecast 22/23
Healthy Living Concepts Fund	Angela Crossland	53,291	53,291	0	53,281	53,291	Of the remaining £53,281 in this fund - £10k allocated to develop active travel sustainable travel packs in line with the visitor economy niche trails work, £30k allocated to development of project with Yorkshire Wildlife Trust for Barlow Common (TBC re: covid recovery). Remaining £13k will support health initiatives identified as part of covid recovery plans.	53,291	0	0
Visitor Economy (Tourism & Culture)	Angela Crossland	352,912	352,912	30,211	352,912	322,701	Delivery of the Visitor Economy Strategy is a 3 year programme, which will complete in October 2021. Projects to complete in 2020/21 include: Visitor Economy Place-branding and first year of the marketing plan A suite of niche trails (heritage, outdoor/nature, family fun etc.) which, in light of COVID-19, encourage local people to explore their district. These exist as postcard and an online interactive map with functionality on a mobile phone. The development of a Cultural Development Framework for the District (part-funded by Arts Council England) A programme of support & development for the Food & Drink/hospitality sector Creation of a Visitor Economy business toolkit to support VE businesses to develop their product and their audiences Project delivery on target against Covid-reset of Visitor Economy, which accelerates much of the work and emphasises sector-support activity and the need to engage local audiences. The Tourism Development Officer is working with Welcome to Yorkshire, the LEP, Visit Leeds, Visit York etc. to maximise opportunities from partnership working and joined up thinking regarding Covid-recovery planning.	200,000	152,912	0
Celebrating Selby 950	Angela Crossland	30,311	30,311	11,695	30,311	18,616	Final reports have been submitted to funders. All delivery is complete, including an Audience Development Plan which builds on the findings in the Evaluation Report. National Lottery Heritage Fund have approved final activity report and financial evidence. Their final payment of (10%) will be made shortly. NLHF describe the activity as "brilliant". Arts Council England have different financial reporting requirements, which are not yet complete.	30,311	0	0
Marketing Selby's USP	Mike James	7,753	7,753	4,841	7,753	2,912	The final elements of this phase of the campaign have now been completed, apart from one remaining case study which was put on hold due to the flooding and Coronavirus emergencies, we are awaiting the final invoices. The 2019/20 phase of the place branding work has delivered the following: human interest marketing materials linked to the Council's strategic development sites (used by ourselves and partners in local, regional and national marketing), on-going positive regional coverage about opportunities in the district through media partnerships, new media partnerships focusing on the benefits of growth to existing residents and businesses, national coverage for the district in partnership with LEPs and the LGA, and the development of a new 'business portal website, linked through the Council's main website. As per other proposed PFG projects for 2020/21, no decision has been made on future funding, so this comms work will be scaled back to deliver only those actions that have no cost.	7,753	0	0
Retail Experience - STEP	Angela Crossland	76,749	76,749	2,085	76,749	74,664	Town centre revitalisation and strategy work is underway. Noticeboard element of street scene work completed in line with car park refurbishment. Work to deliver on priorities in line with the town centre strategy and revitalisation action plan. Anticipate that plans for local delivery will align with reprioritisation for town centres as part of new Corporate Plan period 2020+ Town centre baseline reports completed for Selby and Sherburn. Selby action plan in draft. Work being prioritised on digital development in line with recent LEP support and post Covid19 planning.	76,749	0	0
Towns Masterplanning (Regeneration)	Angela Crossland	102,257	102,257	3,251	102,257	99,006	Work has been commissioned in 2019/20 from the People and Places consultancy (Chris Wade) to develop town centre revitalisation plans and prepare for Future High Streets Fund applications throughout 2019. The first stage of work for Selby has been completed. Sherburn action plan draft now to finalise and Tadcaster engagement due to commence mid-August. Work will identify where match fund and further commission is needed and establish the further multi-partner governance model needed to deliver the strategies and action plans for each town centre. Places and movement study with Highways due to commence July 2020 and supported from this funding allocation. Circa £30k. Anticipate that plans for local delivery will align with reprioritisation for town centres as part of new Corporate Plan period 2020+ and covid recovery planning.	65,000	37,257	0
Strategic Sites Masterplanning	Iain Brown	104,833	104,833	5,778	104,833	99,055	Funded due diligence work for Selby Station Masterplan area and Selby TCF revenue costs (in partnership with NYCC). Future costs will include consultancy costs for development to Full Business Case stage, surveys, design, legal and valuation fees. A large proportion, if not all, of Selby TCF revenue costs should be reimbursed back to this budget by WYCA.	104,833	0	0
Access to Employment	Iain Brown	39,895	39,895	570	19,282	18,712	Projects within this budget will be targeted at supporting social mobility to give unemployed people in areas of higher deprivation in Selby District access to current and future employment opportunities e.g. connecting people to employment opportunities at Sherburn, the former Kellingley Colliery, Church Fenton etc. Future initiatives being reviewed against this budget include the opportunity to support future LCWIP projects linking residential communities with employment hubs and opportunities related to electric bike programmes.	19,282	0	0

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Growing Enterprise	Iain Brown	60,521	60,521	570	60,521	59,951	Budget to support one of the 10 priorities in Economic Development Framework (EDF) 2 year delivery programme as approved at the January 2019 Executive. It helps to match-fund small business support with the Leeds City Region LEP and unlock assistance for small businesses through the Ad:Venture and Digital Enterprise. New initiatives that will be funded through the coming year will include a widening of the skills support programme and work with any businesses that could be affected by the TCF programme around Selby Station.	60,521	0	0
Empty Homes	June Rothwell Simon Parkinson	3,846	3,846	95	3,846	3,751	Overall the project is progressing well and the Empty Homes Officer has directly helped bring empty homes back into use in line with the targets set 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 can also use the funding to purchase 'right to buy' buy backs and this is something we will consider on a case by case basis. We are currently pursuing our first Compulsory Purchase Order - although this has been delayed due to the current Coronavirus crisis. If successful it is hoped that this will send a strong message that tackling empty homes are a priority for us. In 19/20 we brought 5 properties back into use through the Empty Homes Grants/Loans service. These provided homes to vulnerable households who were at risk of homelessness.	3,846	0	0
Selby District Housing Trust	June Rothwell Phil Hiscott	34,850	34,850	0	34,850	34,850	This fund is to support SDHTs role in the more ambitious HDP approved by Executive in January 2018. A new officer has now been appointed to support the SDHT. The Trust have taken occupation of an additional 17 new affordable homes in 2018/19 delivered through new build and Section 106 acquisitions and a further 12 Section 106 acquisitions in Q1 2019/20. SDHT continue to work with SDC colleagues on the affordability and viability of new properties coming forward via the Housing Development Programme. Discussions with external providers regarding possible S106 acquisitions are also ongoing.	10,000	10,000	14,850
Stepping Up' Housing Delivery	June Rothwell Phil Hiscott	7,052	7,052	108	7,052	6,944	The Project will support the implementation of the Housing Development Programme approved by the Executive in January 2018. Seeking opportunities to maximise the social and economic benefits of the Council's asset portfolio.	7,052	0	0
Olympia Park	Iain Brown	4,733	4,733	0	4,733	4,733	Following further detailed information about costs and technical issues at the Olympia Park development site in Selby, Selby District Council, the landowners and developers involved have reluctantly concluded that conditions attached to a government housing infrastructure grant towards site costs cannot now be met. Despite the best endeavours taken by the Council, its advisers and Olympia Park Development (OPD), the project in its current form cannot be delivered within the timescales required to access the grant offered towards infrastructure costs. Everyone involved remains fully committed to effective use of the site in the future to support existing businesses and enable the delivery of appropriate new employment space and homes. The Council and OPD now have the benefit of significant detailed technical information regarding the site and continue to work together to unlock its significant potential for development, particularly given the close proximity to the town centre and railway station. The Council is in discussion with OPD regarding the scope for a significant employment development on the site and, on this basis, has retained a pedestrian and cycle footbridge to the site from the town centre and station in the TCF proposals. Further details will be provided once further discussions have taken place.	4,733	0	0
Making our Assets work	Iain Brown	0	0	0	0	0	The budget is targeted at funding due diligence work to bring the Council's own land assets to the market. These include small garage sites, Portholme Rd, Egerton Lodge, Barby Rd depot and Bondgate. There is some in year spend which was covered by year end accruals. Funding for further work to progress this workstream are to be reallocated from other budgets to provide funding capacity for additional site investigations.	0	0	0
Housing development Feasibility Work	Phil Hiscott	3,546	3,546	23,000	3,546	(19,454)	Housing development feasibility project to identify viability of sites for development. Phase 2 feasibility costs have been transferred to the individual development budgets for three identified sites; Camblesforth, Hambleton and Sherburn in Elmet. Burn is still in planning awaiting a decision and West Haddlesey has not yet been submitted. Outstanding work is still required at Burn, and will commit the carried forward budget. A large proportion of the costs have been incurred as abort fee against sites which will not be progressing.	3,546	0	0
Asset Strategy	Phil Hiscott	80,000	80,000	0	80,000	80,000	Budget for the production of the Asset Management Strategy This funding is required to support development of the Council's new Asset Management Strategy. Work to agree the brief has been completed. however progressing this to tender has been delayed by coronavirus.	80,000	0	0

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Commercial property acquisition fund	Iain Brown	3,039,424	3,039,424	0	3,039,424	3,039,424	This budget will be used to acquire strategic development sites consistent with the Councils regeneration and commercial development opportunities, in some instances this may be used to match fund acquisitions as part of the TCF bid submission. The current live project being developed with funding from this budget is the purchase of a site near Selby Station to provide new access to platform 2 and additional car parking. A significant amount of funding from this budget has been put forward as match funding within the Council's TCF proposals for Selby Station.	1,000,000	1,000,000	1,039,424
High Street shop fronts	Angela Crossland	100,000	100,000	0	100,000	100,000	The Project Fund is a match fund contribution to the successful High Streets Heritage Action Zone (HAZ) bid. Programme delivery commenced 1st April and this fund is part of a 4 year programme profile. HAZ Officer due to start in post August 2020	0	50,000	50,000
New lane - Public Realm	Angela Crossland	200,000	200,000	0	200,000	200,000	The Project Fund is a match fund contribution to the successful High Streets Heritage Action Zone (HAZ) bid. Programme delivery commenced 1st April and this fund is part of a 4 year programme profile. HAZ Officer due to start in post August 2020. Experimental road closures in place as part of Reopening High Streets project (ERDF Funded)	0	0	200,000
Town Centre Action Plan	Angela Crossland	2,600,000	2,600,000	0	2,600,000	2,600,000	A Forward Framework and Action Plan is being prepared for each of the 3 town centres - work led by Chris Wade funded from the current Town Master planning P4G project. Two elements to this new ask: 1) Feasibility pot to work up project ideas e.g as required for the TCF bid; 2) Delivery budget - for implementation of projects - split as follows: Selby - £1m; Sherburn - £500k; Tadcaster - £500k.	1,200,000	700,000	700,000
Staffing costs		3,379,092	3,379,092	200,480	3,379,092	3,178,612	This covers all the P4G funded posts across SDC including the extensions to contracts approved in the budget. These posts support delivery of this P4G programme. It also covers the additional core staffing costs in a number of teams required to deliver the Council's corporate growth ambitions including the Economic Development and Regeneration team (to deliver the Economic Development Framework 2 year action plan) and key posts in Communities and Partnerships, Planning and Marketing and Communications.	953,087	1,057,690	1,368,315
Contingency		4,151,760	4,151,760	0	4,172,373	4,151,760	The funding we are receiving from the West & North Yorkshire Business Rates pool for the Tour de Yorkshire and UCI £200k has been put back into P4G contingency to fund essential work on the asset management strategy. Also the balance remaining on Tadcaster Linear Park has been transferred back to P4G contingency.	257,373		3,915,000
		14,432,825	14,432,825	282,684	14,432,815	14,129,528		4,137,377	3,007,859	7,287,589