

Appendix E to MTFS: Programme for Growth 2021/22 Financial Year Project Updates

Project	Multi-Year Project Budget	Position @ 31 March 2021		Forecast future spend	Update	Phasing of future spend Q4		
		In Year Spend 20/21				Forecast 21/22	Forecast 22/23	Forecast 23/24
Healthy Living Concepts Fund	53,281	0		53,281	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 to develop project and funding bids as they arise (Barlow Common delayed due to Covid). Remaining £13k will support public health initiatives identified as part of covid recovery plans.	53,281	0	
Visitor Economy (Tourism & Culture)	1,222,952	141,191		1,081,761	Delivery of the Visitor Economy Strategy and the Cultural Development Framework for the District. This is a multi-year programme which includes the cultural programme for the HSHAZ, visitor place-making and marketing, product development and sector support. Much of the investment is to be used as match funding against investment from external funding partners. New delivery Framework in place for the next spend period. Recruitment of Events Officer is now complete.	611,761	340,000	130,000
Celebrating Selby 950	7,831	7,831		0	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.	0	0	
Low Carbon resources	135,000	0		135,000	Low carbon/Environmental Projects Officer to oversee Low Carbon work. The Officer has now been recruited in April 2021 and is progressing with the Carbon reduction Plan.	45,000	45,000	45,000
Marketing Selby's USP	157,753	4,841		152,912	Development of place branding case studies slowed in the second half of 2020/21 as we prioritised response to the pandemic and recruited a replacement Communications & Marketing Manager. The delivery of this project will be re-energised in 2021/22 following the successful recruitment to this post. The additional budget approved in 2020/21 includes the Communications & Marketing Officer role for a further 3 years.	50,971	50,971	50,970
Retail Experience - STEP	66,749	2,968		63,781	Town centre revitalisation and strategy work is underway. Work to deliver on priorities in line with the town centre strategy and revitalisation action plans. Work being prioritised on digital development in line with recent LEP support and post Covid19 planning.	63,781	0	
Legal Support	139,000	0		139,000	Legal Support for agreements and advice associated with the P4G programme / projects	47,000	46,000	46,000
Towns Masterplanning (Regeneration)	702,257	75,726		626,531	Work was 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 application. Chris Wade's work is programmed now to finish in June 2021. 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. A contribution from this fund has been used to support the Places and Movement Study, in partnership with NYCC Highways and YNY LEP. 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. Funding of £50k will be used to support the MHCLG Reopening High Street Safely Fund (RHSSF). Recent indication from MHCLG that a further £80k grant available for 21/22 from MHCLG, under extended RHSSF programme. Re-branded for 21/22 as Welcome Back Fund.	626,531	0	

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Strategic Sites Masterplanning	244,832	(25,853)	270,685	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. A further £150k budget has been allocated to this programme. Future costs will include consultancy costs for development to Full Business Case stage, surveys, design, legal and valuation fees. A large proportion of this Council's Selby TCF revenue costs should be reimbursed back to this budget by WYCA. The current year credit relates to the reallocation of £65k of prior year costs to the TCF project cost budget code to match where the grant income is allocated	245,685	25,000	0
Access to Employment	19,282	0	19,282	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 Kellingly 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	
Growing Enterprise	270,542	(884)	271,426	Budget to support one of the 10 priorities in Economic Development Framework (EDF) 2 year delivery programme as approved at the January 2019 Executive. New post COVID initiatives will be funded through the coming year (2021/22)-to include a widening of the skills support programme and work specifically with Start-up businesses initiated during and after COVID restrictions are lifted. The additional P4G budget awarded over the next 3 years will be used to support businesses displaced by the TCF land assembly to relocate within the district. The year to date spend is showing a credit due to a cancelled and refunded Business Conference event invoice due to the Covid Pandemic, it is hoped that the event can be rearranged in due course.	166,426	70,000	35,000
Selby TCF Revenue	0	(56,542)	56,542	Full year 2020/21 spend (credit) relates to the grant recovery for 2019/20 and 2020/21 recovered from WYCA. The credit is due to the 2019/20 income being received in the current year.	56,542		
HeHigh Streets Heritage Action Zone (HAZ)	20,000	444	19,556	The Project Fund is a match 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 started in post August 2020. At the end of financial year £444 had been spent against the Block Party project, a series of minecraft workshops engaging young children to build their own town in minecraft.	10,556	5,000	4,000
Empty Homes	3,846	95	3,751	This budget supports the work of the private sector housing team and the empty homes officer to bring empty homes back into use. Overall the project is very successful and the Empty Homes Officer has directly helped bring 99 empty homes back into use during 2020/21. the majority of this success is achieved through offering advice and assistance to owners. At times, we need to utilise our enforcement powers to secure empty homes and to eradicate issues that are a statutory nuisance or prejudicial to health to neighbours. This budget specifically contributes to this area of enforcement work.	3,751	0	
Selby District Housing Trust	34,850	0	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.	20,000	14,850	

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Stepping Up' Housing Delivery	7,052	2,114	4,938	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. As Government restrictions continue to ease we will be looking to recommence works to deliver the Council's Housing Development Programme. An Affordable Housing Strategy has been agreed by the Executive and is being progressed.	4,938	0	
Olympia Park	14,733	10,000	4,733	The outstanding Olympia park fess have now been settled in full and there are no further outstanding costs. The remaining balance within this budget will be transferred to another P4G budget cost centre in due course.	4,733	0	
Making our Assets work	100,000	47,449	52,551	The budget is targeted at funding due diligence work to bring the Council's own land assets to the market and see them developed. These include small garage sites, Portholme Rd, Egerton Lodge, Barlby Rd depot, Bondgate and Burn airfield. A further £100k has been allocated to this budget to continue the ongoing work, this will be used to fund the feasibility, surveys and technical work to enable the Council's own land assets to be brought forward for development to deliver housing and other beneficial uses.	32,551	20,000	0
Housing development Feasibility Work	303,546	14,178	289,368	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. It is expected that Burn will progress to planning in Q1 2021/22. These sites will progress to tender stage in Q2 2021/22. A proportion of the costs have been incurred as abortive fees against sites which will not be progressing.	139,368	100,000	50,000
Asset Strategy	80,000	0	80,000	Work to review/agree the brief has been completed. It is anticipated tenders for completion of the work will be issued in Q2 2021/22 subject to the outcome of the Local Government Review. Works have been delayed due to Covid-19. The Property Service staff review has commenced, which will provide capacity to progress this work. A brief for the Strategy has been prepared and is being updated, the target date for this is 30 Sept 2021. The disposal part of the Portholme Road site to Aldi has completed providing a £30 capital receipt.	80,000	0	
Finance Support	139,000	0	139,000	Business Case development & Financial monitoring / reporting	46,000	46,000	47,000
High Street shop fronts	100,000	0	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 started in post August 2020	32,000	40,000	28,000
New lane - Public Realm	200,000	0	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 commenced in post August 2020. Experimental road closures in place as part of Reopening High Streets project (ERDF Funded)	50,000	100,000	50,000
Selby TCF Capital	3,039,424	467,854	2,571,570	2020/21 costs relate to the purchase of James William House in relation to the TCF project. This budget will be used to acquire strategic development sites consistent with the Councils regeneration and commercial development opportunities and to match fund acquisitions as part of the TCF bid submission. The current live project and spend to date relates to 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 including contingency for the purchases of property.	0	2,571,570	0

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Low Carbon projects (Phase 1) CAPITAL	1,200,000	0	250,000	Phase 1 project delivery fund to support approved projects flowing from the Low Carbon Working Group - projects subject to business case approval by the Executive. Low Carbon Officer recruited and in place beginning 2021-22. The project spend will be determined in accordance with low carbon action plan. Early indications including tree planting initiative and development of community led ideas (Just Transition project). <b>Project value reduced to £250k to focus on deliverable elements. £950k released for alternative use</b>	125,000	125,000	0
Town Regen Selby	1,000,000	0	1,000,000	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 2) Delivery budget - for implementation of projects.	350,000	650,000	0
Town Centre Tadcaster	500,000	0	500,000	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 2) Delivery budget - for implementation of projects.	250,000	250,000	0
Town Centre Sherburn	500,000	0	500,000	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 2) Delivery budget - for implementation of projects.	250,000	250,000	0
New programme resources	261,000	0	261,000	Additional staffing resources: Planning Projects Officer, Regenerations Town Centre Co-ordinator. The start date for these appointments is anticipated to be February 2021, the forecast has been adjusted into 2023/24	87,000	87,000	87,000
Funding for the 15% parish council contribution for the new Bawtry roundabout - £35062	35,062	35,062	0	Funding for the 15% parish council contribution for the new Bawtry roundabout, this was paid in Q4.			
Staffing costs	3,459,475	735,568	2,723,907	This covers 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.	1,151,690	1,173,520	398,697
Contingency	419,072	0	419,072	<b>£162k proposed for allocation to Tadcaster Community Sports project (subject to report to full Council) - would leave contingency of £253k</b>	419,072		
	<b>14,436,539</b>	<b>1,462,042</b>	<b>12,024,497</b>		<b>5,042,919</b>	<b>6,009,911</b>	<b>971,667</b>