

Appendix D : 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 2021		Project Budget Remaining	Update	Phasing of future spend Q1		
			In Year Spend 21/22	Forecast			Forecast 21/22	Forecast 22/23	Forecast 23/24
Healthy Living Concepts Fund	Angela Crossland	53,281	0	53,281	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	0
Visitor Economy (Tourism & Culture)	Angela Crossland	1,021,761	40,244	1,021,761	981,517	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. Cultural Delivery Framework is in place with detailed delivery plan. Events Officer is in post.	359,670	427,145	234,946
HAZ Selby Stories	Angela Crossland	60,000	(22,375)	60,000	82,375	Project total £150,950 over 3 years. £60,000 from P4G, £89,500 from Historic England grant. Payment schedule from HE: 21/22 £49,225, 22/23 £26850, 23/24 £13, 425. Programme includes wide-ranging cultural activity in Selby town centre, including performance, exhibitions, artist residencies and testing of outside event spaces (e.g. amphitheatre). Year to date credit relates to grant income received in advance.	16,484	24,984	18,533
Low Carbon resources	Stuart Robinson	135,000	8,729	135,000	126,271	This funding is to recruit a Low Carbon Projects Officer. Officer recruited and commenced in April 2021. Officer is progressing the agreement and delivery of activity in the Low Carbon Action Plan.	45,000	45,000	45,000
Marketing Selby's USP	Stuart Robinson / Communications	152,912	0	152,912	152,912	Funding is used to support employment of and additional Communications & Marketing Officer - to support place related marketing - and the development of place branding marketing collateral. The Officer is in place. Whilst 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 is now being re-energised following the successful recruitment to this post.	50,971	50,971	50,970
Retail Experience - STEP	Duncan Ferguson	63,781	15,733	63,781	48,048	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	Julian Rudd / Alison Hertley	139,000	0	139,000	139,000	Legal Support for agreements and advice associated with the P4G programme / projects	47,000	46,000	46,000
Towns Masterplanning (Regeneration)	Duncan Ferguson	626,531	62,903	626,531	563,628	Work was originally 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. The final part of Chris Wade's work is programmed now to finish in September 2021. Further work continues to assess new commissions to continue relevant masterplanning work 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. The next phase of the Places and Movement Study, taking on board recent consultation outcome, will be supported through this fund. It is anticipated 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 has been previously used to support the MHCLG Reopening High Street Safely Fund (RHSSF) and the re-branded 21/22 Welcome Back Fund.	626,531	0	
Strategic Sites Masterplanning	Duncan ferguson	270,685	1,200	270,685	269,485	Funded due diligence work for strategic sites masterplanning, including Selby Station Gateway. Future costs will include consultancy costs for development of feasibility/ viability assessments, Business Cases, surveys, design, legal and valuation fees.	245,685	25,000	0

Project	Lead Officer	Multi-Year Project Budget	In Year Spend 21/22	Forecast	Project Budget Remaining	Update	Forecast 21/22	Forecast 22/23	Forecast 23/24
Access to Employment	Iain Brown / Julian Rudd	19,282	0	19,282	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 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	
Growing Enterprise	Iain Brown / Julian Rudd	271,426	384	271,426	271,042	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. A new post COVID Business Delivery Plan is currently being developed with the focus on providing a targetted Business programme through to march 2023, event and activities will be funded from this budget. Approval will be sought through Q2	166,426	70,000	35,000
Selby TCF Revenue	Duncan ferguson	56,542	0	56,542	56,542	This allocated Budget relates to the grant recovery for 2019/20 recovered from WYCA in 2020/21. The budget will be used for potential non recoverable revenue costs relating to TCF.	56,542		
HAZ	Caroline Skelly	19,556	3,023	19,556	16,533	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. A programme of community engagement activities has been created in Q1 including artist workshops for young people and audio recording sessions to collect the stories of Selby residents as part of the community engagement strand of the project.	11,556	5,000	3,000
Empty Homes	June Rothwell Simon Parkinson	3,751	0	3,751	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	June Rothwell Phil Hiscott	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.	20,000	14,850	
Stepping Up' Housing Delivery	June Rothwell Phil Hiscott	4,938	0	4,938	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 pregressed.	4,938	0	
Olympia Park	Iain Brown / Julian Rudd	4,733	0	4,733	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 P4G budget Strategic Sites Masterplan SD0422.	4,733	0	
Making our Assets work	Duncan ferguson	52,551	7,389	52,551	45,162	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. This budget 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

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Housing development Feasibility Work	Phil Hiscott	289,368	3,656	289,368	285,712	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	Phil Hiscott	80,000	0	80,000	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 £30K capital receipt.	80,000	0	
Finance Support	Peter Williams	139,000	0	139,000	139,000	Business Case development & Financial monitoring / reporting	46,000	46,000	47,000
High Street shop fronts	Caroline Skelly	100,000	1,968	100,000	98,032	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. Discussion with property owners and Historic England has begun regarding the Property Improvement Grants. P4G money allocated for professional fees of the HSHAZ architectural team from Buttress architects	33,000	43,000	24,000
New lane - Public Realm	Caroline Skelly	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. The project is under development with other SDC and NYCC projects that relate to the New Lane work to align across the District.	50,000	100,000	50,000
Selby TCF Capital	Duncan Ferguson	8,221,570	45,984	8,221,570	8,175,586	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.	1,075,000	3,146,570	4,000,000
Low Carbon projects (Phase 1) CAPITAL	Angela Crossland / Dave Caulfield	250,000	3,800	250,000	246,200	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). The latter would be towards end of 21/22.	125,000	125,000	0
Town Regen Selby	Duncan Ferguson	1,000,000	0	1,000,000	1,000,000	A Forward Framework and Action Plan has been prepared. This work was led by Chris Wade and funded from the current Town Master planning P4G project. Work now is moving into project delivery stage and the fund will be used to 1):develop detailed projects 2) provide budget for implementation of projects.	50,000	950,000	0
Town Centre Tadcaster	Duncan Ferguson	500,000	0	500,000	500,000	Work led initially by Chris Wade identified early priorities for the town. Work now is moving into project delivery stage and the fund will be used to 1):develop detailed projects 2) provide budget for implementation of projects.	100,000	400,000	0
Town Centre Sherburn	Duncan Ferguson	500,000	0	500,000	500,000	A Forward Framework and Action Plan has been prepared. This work was led by Chris Wade and funded from the current Town Master planning P4G project. Work now is moving into project delivery stage and the fund will be used to 1):develop detailed projects 2) provide budget for implementation of projects.	50,000	450,000	0
Places and Movement Study	Duncan Ferguson	2,000,000	0	2,000,000	2,000,000	10% match from Selby District Council to enable a future Levelling Up Fund bid. Levelling up Fund bids for Priority Two places such as Selby District will need to be "exceptionally high quality" and focus on tangible and visible place transformation including strong focus on arts, culture, and heritage for the 3 main town centres Selby, Sherburn and Tadcaster. By effectively combining the transformative aspirations set out in the District's Cultural Development Framework and Visitor Economy Strategy, Selby High Street Heritage Action Zone Project as well as the emerging Local Plan, we may be able to submit a bid for Levelling Up Funding that achieves the exceptionally high-quality criteria set for Priority Two locations.	0	2,000,000	0

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Burn	Julian Rudd	500,000	0	500,000	500,000	Additional works associated with promoting Burn Airfield as a new settlement through the Local Plan. This includes flood modelling and mitigation; highways and transport design and assessments; legal advice on development options/collaboration; ecology and landscape; viability; urban design and planning; ground conditions; utilities and infrastructure; green infrastructure and ecology;	500,000		
Sherburn Projects	Duncan Ferguson	1,150,000	0	1,150,000	1,150,000	Investment in Sherburn including Eversley Park improvements, conversion of flat green bowling pitch, tennis court improvements and a land assembly opportunity for a new car park.	200,000	950,000	0
Tadcaster Projects	Duncan Ferguson	500,000	0	500,000	500,000	New projects in Tadcaster.	0	500,000	0
Community Legacy Fund	Angela Crossland	2,000,000	0	2,000,000	2,000,000	Investment in the Community Legacy Fund with Two Ridings to generate grants to be spent in the Selby District. Subject to appropriate due diligence being carried out.	2,000,000		
New programme resources	Extended Leadership Team	261,000	0	261,000	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
Staffing costs		2,723,907	239,236	2,723,907	2,484,671	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.	1,151,690	1,173,520	398,697
Contingency		419,072	0	419,072	419,072	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.	419,072		
		23,824,497	411,874	23,824,497	23,412,623		7,934,312	10,800,040	5,090,146