

Appendix E : Programme for Growth 2021/22 Financial Year Project Updates
Multi Year schedule for the project lifespan

Project	Lead Officer	Multi-Year Project Budget	Position @ 30 November 2021		Project Budget Remaining	Update	Phasing of future spend		
			In Year Spend 21/22	Forecast			Forecast 21/22	Forecast 22/23	Forecast 23/24
Healthy Living Concepts Fund	Angela Crossland	53,281	(23,750)	53,281	77,031	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.	30,000	23,281	0
Visitor Economy (Tourism & Culture)	Angela Crossland	1,021,761	120,609	1,021,761	901,152	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 delivery. Key focus for the next quarter: Heritage Interpretation Masterplan, Public Art Plan, programme for Tadcaster, artist residencies Barlby Road, TCF & Tadcaster. Selby Stories delivery. Visitor Economy Strategy will be refreshed in next quarter. Key focus also on Food & Drink development. Some slippage from forecast due to longer development periods (e.g. procurement etc.). Continue to feel the impact of Covid.	300,670	486,145	234,946
Celebrating Selby 950	Angela Crossland	0	0	0	0	Final reports have been submitted to funders and final grant payments received. All delivery is complete.	0	0	
HAZ Selby Stories	Angela Crossland	60,000	(16,263)	60,000	76,263	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. The programme completes 31 March 2024. 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. Delivery underway with some slippage (agreed by Funder) due to impact of Covid on programme and procurement issues for some areas of delivery.	16,640	20,300	23,060
Low Carbon resources	Stuart Robinson	135,000	25,362	135,000	109,638	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
Retail Experience - Tadcaster Linear Park	Angela Crossland	0	0	0	0	On receipt of project update report and feasibility of project, Members and Tadcaster Town Council have agreed to close this project due to risks to delivery from cost increases and the impacts of longer term flood defence work now being progressed by the Environment Agency. £80k to be returned to Tadcaster Town Council. Outstanding P4G funds returned to reprofile against new projects.	0	0	
Marketing Selby's USP	Stuart Robinson / Communications	152,912	0	152,912	152,912	Funding is used to support employment of an 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
Tour De Yorkshire	Angela Crossland	0	0	0	0	SDC contribution to hosting the finish of the first stage of Tour de Yorkshire (TdY) in May 2019 in Selby Town. This has given the town a massive publicity boost in the year of the Abbey's 950 celebrations. The Leeds City Region Business Rates Pilot Pool has agreed to fund the £100k start fee for the Selby event in line with the funding provided for other starts and finishes across the LCR. This will go back into the P4G programme as contingency to fund other important P4G related work e.g. asset strategy. Project now complete.	0	0	
Retail Experience - STEP	Duncan Ferguson	63,781	3,000	63,781	60,781	This is a fixed budget to support events, street scene improvements identified by the STEP group.	15,000	48,781	
Legal Support	Julian Rudd	139,000	0	139,000	139,000	Legal Support for agreements and advice associated with the P4G programme / projects	47,000	92,000	0
Towns Masterplanning (Regeneration)	Duncan Ferguson	615,031	31,924		583,107	A contribution from this fund supported the commissioning in 2019/20 of the People and Places consultancy (Chris Wade) to develop town centre revitalisation plans. Funding of £50k has been previously used to support the MHCLG Reopening High Street Safety Fund (RHSSF) and the re-branded 21/22 Welcome Back Fund. A contribution from this fund has also 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.	200,000	415,031	

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
Strategic Sites Masterplanning	Duncan Ferguson	275,418	1,200	275,418	274,218	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. Brief agreed for One Public Estate (OPE) sites & east of Station Masterplan will utilise upto £95k from this budget during 2022/23. This work will also utilise £70k grant from OPE & £35k from York & North Yorkshire DODS.	50,000	225,418	0
Access to Employment	Richard Beason / Julian Rudd	19,282	0	19,282	19,282	Projects within this budget are targeted at supporting social mobility to give people in areas of higher deprivation in Selby District access to current and future employment opportunities e.g. connecting people to existing employment opportunities at Sherburn, Tadcaster and more rural sites as well as employment sites currently being developed such as Konect 62 (former Kellingley site), Sherburn 2, Sherburn 42 and Core 62 (Former Eggborough power station). Future initiatives being reviewed against this budget include the opportunity to support future projects linking residential communities with employment hubs and opportunities related to electric bike programmes and other environmentally friendly transport initiatives.	4,282	15,000	
Growing Enterprise	Richard Beason / Julian Rudd	271,426	1,285	271,426	270,141	Budget to support one of the 10 priorities in Economic Development Framework (EDF) 2 year delivery programme as approved at the January 2019 Executive - The additional P4G budget is being used to support businesses displaced by the TCF land assembly to relocate within the district. There is still unpredictability on timing but the bulk of this spend is expected in 2022/23. A new post COVID Business Delivery Plan has been developed and is being delivered with the focus on providing a targeted Business programme through to March 2023 to include a widening of the skills support programme, addressing recruitment challenges and work with Start-up businesses. Events and activities will be funded from this budget.	30,000	241,426	0
UCI Road World Championships	Angela Crossland	0		0	0	The Leeds City Region Business Rates Pilot Pool has agreed to fund the £25k start fee for the Tadcaster event in line with the funding provided for other starts and finishes across the LCR. This will go back into the P4G programme as contingency to fund other important P4G related work e.g. asset strategy. Project now complete.	0	0	
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	1,297	19,556	18,259	The Project Fund is a match contribution to the Selby High Streets Heritage Action Zone (HSHAZ) project. The budget covers a programme of community engagement activities and local history events.	7,026	7,030	5,500
Places and Movement Study (Leveling up Bid Support)	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
Tadcaster Community Sport Trust	Angela Crossland	162,000	0	162,000	162,000	Funding provided for developments at Tadcaster Community Sport Trust. Project has commenced and funding will be released in phases subject to agreed milestones.	50,000	72,000	40,000
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. The Fund was launched on 1st November 2021.	2,000,000		
TCF Site Acquisitions Property Running Costs Car Park (revenue implications)	Duncan Ferguson / Phil Hiscott	0	0	0	0	The Council is acquiring and managing sites around Selby station in order to deliver the land use changes and improvements that form the Selby Gateway TCF project. These costs will include business rates, limited maintenance / insurance / utilities ahead of the sites being cleared to deliver the TCF proposals from late 2022 to late 2023. There will be income from the car park at the Selby Business centre site which will help to cover the costs in the first year. This budget is to be allocated between the revenue implications for the Business Centre and Car Park.	0	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
Empty Homes	Simon Parkinson	3,751	1,750	3,751	2,001	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	Phil Hiscott	138,850	5,299	138,850	133,551	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.	124,000	14,850	
Stepping Up' Housing Delivery	Phil Hiscott	4,938	16	4,938	4,922	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	Richard Beason / Julian Rudd	0	0	0	0		0	0	
Making our Assets work	Duncan Ferguson	52,551	15,845	52,551	36,706	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
Housing development Feasibility Work	Phil Hiscott	289,368	10,106	289,368	279,262	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 Q3 2021/22. The progression to tender stage for these sites will be reviewed due to the continuing pressures on material and labour costs. A proportion of the costs have been incurred as abortive fees against sites which will not be progressing.	139,368	100,000	50,000
Burn	Julian Rudd / Duncan Ferguson	500,000	28,568	500,000	471,432	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;	100,000	400,000	
Asset Strategy	Phil Hiscott	80,000	0	80,000	80,000	Work to review/agree the brief was completed pre LGR. Due to Local Government Review the development of the Strategy is on hold.	0	80,000	
Finance Support	Peter Williams	139,000	0	139,000	139,000	Business Case development & Financial monitoring / reporting	20,000	59,500	59,500
TCF Site Acquisitions Property Running Costs Business Centre (revenue implications)	Duncan Ferguson / Phil Hiscott	2,770	0	2,770	2,770	The Council is acquiring and managing sites around Selby station in order to deliver the land use changes and improvements that form the Selby Gateway TCF project. These costs will include business rates, limited maintenance / insurance / utilities ahead of the sites being cleared to deliver the TCF proposals from late 2022 to late 2023. There will be income from the business units the Selby Business centre site which will help to cover the costs in the first year. This budget is to be allocated between the revenue implications for the Business Centre and Car Park.	-20,040	6,810	16,000
High Street shop fronts	Caroline Skelly	100,000	41,629	100,000	58,371	The Project fund is a Match fund contribution to the Selby High Streets Heritage Action Zone (HSHAZ) project. Budget covers a building improvement grant programme - the P4G money is allocated for professional fees of the HSHAZ architectural team from Buttress architects	55,000	19,500	25,500
New lane - Public Realm	Caroline Skelly	200,000	0	200,000	200,000	The Project is a Match fund contribution to the Selby High Streets Heritage Action Zone (HSHAZ) project. The project is under development with other SDC and NYCC projects that relate to the redesign off New Lane, Selby.	25,000	100,000	75,000

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Selby TCF Capital	Duncan Ferguson	8,221,570	110,900	8,221,570	8,110,670	This budget is the Selby match funding which 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 Selby TCF bid submission. The current live project and spend to date relates to the purchase of James William House near Selby Station as part of the TCF to provide new access to platform 2 and additional car parking. It is forecast that SDC will purchase all sites required within the f/yr but this will be reimbursed through TCF grant claim and so not be paid from the Selby match which will be used towards the end of the project. The grant is paid in arrears, with between 2 and 3 quarters between claim and repayment. 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. Exec have agreed to remove the restriction on the funding to be general match to the TCF and spent at the end of the project, so that the TCF funds can be spent first.	0	0	8,221,570
Low Carbon projects (Phase 1) CAPITAL	Gillian Bruce / Stuart Robinson	250,000	10,600	250,000	239,400	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 through prioritisation of projects in the Low Carbon Strategy and the Low Carbon Action Plan. Early indications suggest a key project of tree planting will be considered towards the end of 21/22.	35,600	214,400	0
Town Regen Selby	Duncan Ferguson	1,000,000	0	1,000,000	1,000,000	Selby Market Place and Selby Park, Abbey Quarter initiative - Making space around the Abbey event ready, creating a more welcoming and accessible area. Rejuvenation of the park, enhancement of the link with the Abbey	0	1,000,000	0
Town Centre Tadcaster	Duncan Ferguson	500,000	20,672	500,000	479,328	A Forward Framework and Action Plan has been prepared to include A659 Gateway - Britannia Car Park/Bus station area - supporting car park improvement scheme and bus station improvements for visitors.	50,000	450,000	0
Town Centre Sherburn	Duncan Ferguson	500,000	0	500,000	500,000	A Forward Framework and Action Plan has been prepared to include Low Street/Wolsey Croft, realignment of parking, improved public realm, improved surface materials, greenery, signage, and street furniture.	50,000	450,000	0
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.	150,000	1,000,000	0
Tadcaster Projects	Duncan Ferguson	500,000	0	500,000	500,000	New projects in Tadcaster.	0	500,000	0
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
Funding for the 15% parish council contribution for the new Bawtry roundabout - £35062	Caroline Skelly	0	0	0	0	Funding for the 15% parish council contribution for the new Bawtry roundabout, this was paid in Q4.			
Staffing costs		2,735,407	647,538	2,735,407	2,087,869	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.	1,163,190	1,173,520	398,697
Contingency		150,302	0	150,302	150,302	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.	150,302		
		23,824,497	1,037,587	23,209,466	22,786,910		5,073,791	9,417,963	9,332,743