

Appendix D : Programme for Growth 2022/23 Financial Year Project Updates
Multi Year schedule for the project lifespan

Project	Lead Officer	Amended Multi-Year Budget	Position @ 30 June 2022				Full Programme Position			Update	Phasing of future spend			
			In Year Budget 22/23	Spend to Date 22/23	Forecast Full Year Spend 22/23	Forecast In Year variance	Multi-Year Project Budget	Forecast Full Programme Spend	Project Budget Remaining		Forecast 22/23	Forecast 23/24	Forecast 24/25	Forecast 25/26
Healthy Living Concepts Fund	Angela Crossland	77,031	30,000	0	30,000	0	77,031	77,031	0	Of the remaining £77,031 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. Barlow Common project still in train. To look at enhancement of visitor experience.	30,000	47,031		
Visitor Economy (Tourism & Culture) - P4G	Angela Crossland	809,629	486,145	36,706	323,484	(162,661)	809,629	809,629	0	the Heart of Yorkshire Brand launched, a second Residents First weekend delivered, the cross-sector Visitor Economy Advisory Board developing a number of initiatives, ongoing support for businesses impacted by Covid, the first projects in the Cultural Development Framework three year Action Plan are about to start this year (e.g. a rural arts touring programme). The ACE Priority Place status will see a range of creative arts and visitor economy projects delivered across the district in the coming years. There has been some slippage from forecast due to longer development periods and the sector continues to feel the impact of Covid. The three year budget will deliver a range of projects against the 5 priority objectives of the Cultural Development Framework. We are also currently developing the ACE National Priority Place programme which will include match fund requirements to unlock ACE and other partner investment, so the budget is fully committed.	323,484	486,145		
Visitor Economy (Tourism & Culture) - S106 Funding	Angela Crossland	81,722	20,000	0	0	(20,000)	81,722	81,722	0	£81,722 of Section 106 funding within the Visitor economy Budget. £31,722 relating to Kellingey Colliery, to be used for public artwork to create an entrance feature at the main entrance on Weeland Road, making reference to the previous use of the site as a former colliery. £50,000 relating to Staynor Hall, to also be used for public art to be integrated into the Recreational Open space and/or the Landscape Management Areas	0	81,722		
HAZ Selby Stories (p4G Funded spend)	Angela Crossland	54,615	27,900	14,655	27,900	0	54,615	54,615	0	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. Funding contractually obligated as match fund to Historic England HSHAZ funding.	27,900	26,715		
Low Carbon resources	Stuart Robinson	95,638	47,819	8,822	47,819	0	95,638	95,638	0	This funding supports the employment of a Low Carbon Projects Officer. Officer commenced in April 2021 and has progressed the agreement of a new Low Carbon Strategy and delivery of activity in the Low Carbon Action Plan. Low Carbon Projects Officer left post in June 2022 and recruitment of an effective replacement will be challenging in the context of LGR. The phasing of future spend is, therefore, uncertain and will be addressed at Q2.	47,819	47,819		
Marketing Selby's USP	Stuart Robinson / Communications	146,212	48,737	69	48,737	0	146,212	146,212	0	Funding is used to support employment of a Communications & Marketing Officer and the Officer is in place. The Communications & Marketing Manager left in August 2021 and has not been replaced. The additional challenges of LGR mean the place branding project is unlikely to progress in the way initially planned. Options for alternative use of the funding - along similar lines to the original intention such as supporting communications around the TCF project are under consideration.	48,737	97,475		
Retail Experience - STEP	Duncan Ferguson	1,500	1,500	1,500	1,500	0	1,500	1,500	0	This was a fixed budget to support events, street scene improvements identified by the STEP group who no longer meet. £61k of this budget remained at the start of the 2022/23 financial year, therefore the July P4G report to Executive reallocated the £60k remaining of this budget into the budget, after current year spend, for the Selby Town Regen (Abbey Ctr) project (currently £1m for marketplace and park).	1,500	0	0	
Legal Support	Julian Rudd	100,843	100,843	80	60,000	(40,843)	100,843	100,843	0	Legal Support for agreements and advice associated with the P4G programme / projects. At this stage it is expected that all of this budget will be required	60,000	30,000	10,843	
Towns Masterplanning (Regeneration) - P4G Funded	Duncan Ferguson	112,705	112,705	10,480	112,705	0	112,705	112,705	0	This fund is used for People and Places consultancy (Chris Wade) to develop town centre revitalisation plans and a small amount approx 5k is still to be paid out. Funding of £50k has been previously used to support the MHCLG Reopening High Street Safely Fund (RHSSF) and 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, will be supported through this fund (Executive agreed up to £80k). However, the remainder of this budget is uncommitted, therefore of the £613k budget remaining at the start of the 2022/23 financial year £500k was reallocated in the July P4G report to P4G Staffing.	112,705			
Strategic Sites Masterplanning	Duncan Ferguson	33,102	33,102	(9,058)	33,102	0	33,102	33,102	0	Funded due diligence work for strategic sites masterplanning, including Selby Station Gateway and consultancy costs for development of feasibility/ viability assessments, Business Cases, surveys, design, legal and valuation fees. AECOM Consultants now appointed (at a cost of up to £138k) to undertake One Public Estate (OPE) sites & east of Station Masterplan and will utilise up to £33k from this budget during 2022/23, plus £70k grant from OPE & £35k from York & North Yorkshire DODS. The remainder of this budget was unallocated, therefore of the £256k remaining at the start of the 2022/23 financial year, £223k was reallocated in the July P4G report to P4G Staffing.	33,102	0		
Access to Employment	Richard Beason / Julian Rudd	0	0	0	0	0	0	0	0	No spend is anticipated from this budget and the £19,282 remaining budget was therefore reallocated in the July P4G report to P4G Staffing	0			
Growing Enterprise	Richard Beason / Julian Rudd	238,393	238,393	11,103	238,393	0	238,393	238,393	0	This P4G budget is being used in 2 main areas: 1. 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. Up to £120,000 has been identified for this work 2. A post COVID Business Delivery Plan has been developed and is being delivered with the focus on providing a targeted programme of business support, networking and skills events through to March 2023 to include a widening of the skills support programme, addressing recruitment challenges, specific support for hospitality and retail and work with Start-up businesses. Events and activities totalling up to £100k has been allocated for this work. Subsequent to Q4 21/22, £22.5k has been re-allocated from this budget to the Tadcaster Business Flood Grant Scheme.	238,393	0		
Selby TCF Revenue	Duncan Ferguson	57,889	57,889	0	57,889	0	57,889	57,889	0	This allocated Budget relates to grant recovery funds received from WYCA. The budget will be used for potential non recoverable revenue costs relating to TCF, and is fully committed for this purpose	57,889			

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HAZ - P4G	Caroline Skelly	9,076	4,578	0	8,700	4,122	9,076	9,076	0	The Project Fund is a match contribution to the ongoing Selby High Streets Heritage Action Zone (HSHAZ) project. The budget covers a programme of community engagement activities and local history events.	8,700	376		
HAZ Selby Stories - Grant Funded spend	Angela Crossland	76,350	44,755	0	44,755	0	76,350	76,350	0	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. Funding contractually obligated as match fund to Historic England HSHAZ funding.	44,755	31,595		
Tadcaster Business Flood Grant Scheme	Angela Crossland	122,500	122,500	122,500	122,500	0	122,500	122,500	0	Funding transferred to Two Ridings Community Foundation to support Tadcaster businesses recovering from flooding. Scheme up and running. 22 businesses currently funded by the scheme.	122,500			
High Street shop fronts - P4G	Caroline Skelly	58,799	38,299	16,000	48,050	9,751	58,799	58,799	0	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. The Selby High Street Heritage Action Zone is progressing well with a building improvement grant programme launched leading to a number of building repair to be implemented from 2022 onwards.	48,050	10,749		
High Street shop fronts - Grants	Caroline Skelly	314,401	178,286	37,428	161,700	(16,586)	314,401	314,401	0	Heritage England Grant to support Delivery of the High Street shop fronts and HAZ P4G Programmes. Quarterly reclaims submitted to HE to reclaim qualifying expenditure incurred under these schemes. There has been a minor reduction in HE grant available of £10,552 as a result of project underclaims. This is under challenge with HE, as this underclaim only incurred as a result of HE instructions	161,700	152,701		
Places and Movement Study (Leveling up Bid Support)	Duncan Ferguson	0	0	0	0	0	0	0	0	Previously for 10% match from Selby District Council to enable a future Levelling Up Fund bid. This budget was reallocated in the July 22 P4G report, with £1m moved to the Selby 'Abbey Quarter' project and £1m as contingency for the TCF project. If this contingency is not required, this latter £1m will subsequently also be reallocated to the Abbey Quarter.	0	0		
Tadcaster Community Sport Trust	Angela Crossland	162,000	162,000	0	162,000	0	162,000	162,000	0	Funding provided for developments at Tadcaster Community Sport Trust. Project in progress. As per the grant framework any funding is to be released in phases subject to achievement of agreed milestones.	162,000	0		
Empty Homes	Simon Parkinson	1,251	1,251	95	650	(601)	1,251	1,251	0	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 numerous empty homes back into use over the course of the scheme. 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.	650	601		
Selby District Housing Trust	Phil Hiscott	133,480	133,480	0	133,480	0	133,480	133,480	0	This fund is to support SDHTs role in the more ambitious HDP approved by Executive in January 2018. The budget includes funds to assist with the review of the future of the trust. This budget will be updated when the review is completed.	133,480			
Stepping Up' Housing Delivery	Phil Hiscott	4,437	4,437	100	2,437	(2,000)	4,437	4,437	0	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. An Affordable Housing Strategy has been agreed by the Executive and work on this scheme is therefore underway in line with the agreed strategy.	2,437	2,000		
Making our Assets work	Duncan Ferguson	34,149	34,149	15,582	20,000	(14,149)	34,149	34,149	0	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, Barby 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 regeneration and other beneficial uses. This will include costs associated with land and buildings acquired for TCF. Given the latter, the budget is expected to be fully utilised.	20,000	14,149		
Burn	Julian Rudd / Duncan Ferguson	452,650	452,650	1,750	20,000	(432,650)	452,650	452,650	0	Works associated with promoting Burn Airfield as a new settlement in Local Plan. Now awaiting outcome of Local Plan prioritisation of new settlement options, future of project to be discussed at August Executive. Committed expenditure relating to legal advice payments are remaining, approx 20k still to be paid out.	20,000	432,650		
Asset Strategy	Phil Hiscott	80,000	0	0	0	0	80,000	80,000	0	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	114,708	57,354	0	57,354	0	114,708	114,708	0	Additional support for P4G projects is now in place from October 2021.	57,354	57,354		

Project	Lead Officer	Amended Multi-Year Budget	In Year Budget 22/23	Spend to Date 22/23	Forecast Full Year Spend 22/23	Forecast In Year variance
TCF Site Acquisitions Property Running Costs. Selby Business Centre Car Park	Duncan Ferguson / Phil Hiscott	3,673		1,197	(3,688)	0
			3,700			
TCF Site Acquisitions Property Running Costs. Selby Business Centre Industrial Units	Duncan Ferguson / Phil Hiscott	22,595		716	7,388	
New lane - Public Realm	Caroline Skelly	200,000	125,000	0	0	(125,000)
Selby TCF Capital - P4G	Duncan Ferguson	6,844,739	0	0	1,250,000	1,250,000
Selby TCF Capital - WYCA Grant	Duncan Ferguson	300,000	300,000	164,512	300,000	0
Low Carbon projects (Phase 1) CAPITAL	Gillian Bruce / Stuart Robinson	239,400	239,400	0	239,400	0
Town Regen Selby	Duncan Ferguson	2,059,281	1,000,000	0	25,000	(975,000)
Town Centre Tadcaster	Duncan Ferguson	479,328	479,328	0	33,875	(445,453)
Town Centre Sherburn	Duncan Ferguson	500,000	450,000	0	30,000	(420,000)
Sherburn Projects	Duncan Ferguson	562,202	562,202	0	250,000	(312,202)
Tadcaster Projects	Duncan Ferguson	0	0	0	0	0
Staffing costs		4,383,464	1,260,520	223,820	1,260,520	0
Contingency		0	0	0	0	0
TOTAL P4G PROGRAMME		18,967,763	6,866,310	658,057	5,155,650	(1,703,272)

Multi-Year Project Budget	Forecast Full Programme Spend	Project Budget Remaining	Update
3,673	3,673		Selby Business Centre site purchased via the Selby Gateway TCF project. Budget represents the revenue implications of the car park of the building. Budget anticipated to be in surplus for the initial year, before moving to a net cost over the next two years. Net budget of £2,770 for the whole site for the period in question
22,595	22,595		Selby Business Centre site purchased via the Selby Gateway TCF project. Budget represents the revenue implications of the Industrial units of the building. Budget anticipated to be in surplus for the initial year, before moving to a net cost as the tenants relocate over the next two years. Net budget of £2,770 for the whole site for the period in question
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. Active discussions are ongoing as to the best method of delivering the project, with feedback from interested parties factoring in to considerations.
6,844,739	6,844,739		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. It also includes £4m to fund the Station Plaza element of the Station Gateway scheme. Spend to date has been on the Selby Business Centre which was acquired in December, plus James William House and the Selby Railway Club (both to be reclaimed from TCF funds). This budget also includes £1m funding to acquire strategic development sites consistent with the Councils regeneration and commercial development opportunities and the Selby TCF project. £250k of the funding allocated for land acquisition outside of (but adjacent to) the Station Gateway area was reallocated out of this budget to P4G Staffing via the July 2022 P4G report. The July report also allocated a further £1m to this project as contingency for delivery, however if this extra funding is not required this will subsequently be reallocated to the Selby Abbey Quarter Project. Further purchases of land adjacent to TCF site area anticipated in 2022/3, estimated at £750k with a general fund of £500k.
300,000	300,000		Grant funding received from West Yorkshire Combined Authority relating to qualifying capital expenditure incurred as part of the TCF capital programme. Selby DC qualifying capital costs relate to Land Assembly and Property Acquisition. Funding received in current year relates primarily to grant funding provided to facilitate the council's purchase of James William House. 3 further purchases are forecast for 2022/23. The Purchase of the Selby Railway Club was completed in Q1. The acquisition of land at Ousegate Wharf from Barratt David Wilson Homes is pending final agreement of the purchase price and will require ELT approval. The acquisition of land at the Malt Shovel is predicated on proceeding with the acquisition of the Barratt David Wilson land and as such is currently on hold. Both acquisitions are also subject to a cost review of the full TCF project, which is being undertaken by NYCC, the outcome of which will be known in 3 weeks from the time of writing.
239,400	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. Following approval of the Low Carbon Strategy and the departure of the Low Carbon Projects Officer, a review of potential delivery projects - and delivery resources - is currently underway. However, due to resource challenges and the impending LGR it may be difficult to spend the remaining budget in 2022/23, and this will be reviewed at Q2.
2,059,281	2,059,281		Projects include the enhancement of 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. As part of the July P4G report, additional funds were reallocated to this budget to fund a Phase 2 of improvements to the Abbey Quarter / Park. Additional funding to the extent of £60k from the STEP budget, and £1m from the levelling up Bid support incorporated into this budget. A further £1m of funding may also be further allocated from this budget from TCF contingency, if this contingency pot is not required. Consultant spend expected first two years of this project.
479,328	479,328		This fund enables Tadcaster Bus station project to refurbish the public toilet, feasibility for changing places unit and improve the bus station structure and surrounds for a better visitor experience. This includes 350k for the project and 65k Align Property Services fees. Remaining budget allocated to 43 Kirkgate.
500,000	500,000		Low Street/Wolsey Croft public realm improvements to east side of village centre, realignment of parking, improved surface materials, greenery, signage, and street furniture. Project includes Align Property Services fees.
562,202	562,202		Initial work on the business case for the Low Street Scheme has indicated a small recurring revenue cost of £2k p.a may be incurred to the general fund as a result of the scheme. This is proposed to be funded by a permanent reduction to the LEP & Partnership contribution budget, to enable the scheme to progress with nil bottom line impact to the general fund
0	0		A range of Sherburn 'legacy' projects will be delivered by local partners up to 650k. Two have been approved to date - a community cinema and roof repairs, both at the Sherburn Old Girls School community venue. Other applications expected to come forward in 22/23 are Eversley Park improvements, White Rose conversion of flat green bowling pitch, tennis court improvements, Highfield Green and Fairways Park. Funding that was being considered for a land assembly opportunity was reviewed and subsequently, of the £1,062k of budget remaining at the start of the 2022/23 financial year, £500k was reallocated to P4G Staffing as part of the July 2022 P4G report.
0	0		Budget originally to fund new projects in Tadcaster. This budget was reallocated to fund P4G Staffing as part of the July P4G Report
4,383,464	4,383,464		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. The July 2022 Report extended the funding available for P4G posts for the further two years.
0	0		The balance remaining on Tadcaster Linear Park has been transferred back to P4G contingency. Budget for the Housing Development Feasibility Work (£289,368) has been moved back to contingency as this work will now fall under the Housing Revenue Account. £100k from Contingency has been utilised in Q1 to support the Tadcaster Flood Support Scheme. The remainder was reallocated to P4G Staffing in the July P4G report
18,967,762	18,967,762	0	

Forecast 22/23	Forecast 23/24	Forecast 24/25	Forecast 25/26
-3,688	7,361		
7,388	15,207		
0	200,000		
1,250,000	5,594,739		
300,000	0		
239,400	0		
25,000	250,000	1,284,281	500,000
33,875	51,853	393,600	
30,000	50,000	420,000	
250,000	260,000	52,202	
0	0		
1,260,520	1,286,000	1,312,000	524,944
0			
5,155,650	9,314,241	3,472,926	1,024,944

Funding Split				
External Grants	523,041	201,940	506,455	-16,586
S106	20,000	-	-	20,000
Reserve Funded	6,323,269	456,117	4,649,195	-1,666,686
Total P4G Programme	6,866,310	658,057	5,155,650	-1,703,272

690,751	690,751	0	506,455	184,296
81,722	81,722	-	-	81,722
18,195,288	18,195,289	0	4,649,195	9,048,223
18,967,762	18,967,762	0	5,155,650	9,314,241
				3,472,926
				1,024,944