

APPENDIX E

Project	Lead Officer	Multi-Year Project Budget	Position @ 30 June 2019			Update
			In Year Spend 19/20	Forecast	Forecast Variance	
Healthy Living Concepts Fund	Angela Crossland	116,791	23,750	116,791	0	The Selby Health Matters group have now finalised a 3 year action plan to support delivery of local initiatives for which this fund will support. 2019/20 P4G allocation is the final year contribution to this fund. Current projects underway are the Local Cycling and Walking Infrastructure Plan which has a committed amount from the fund of £47.5k. The work commenced in Dec 2018 and is due to conclude by end Sept 2019. Current work with Selby Health Matters and IHL to determine use of outstanding fund allocation. This will be focused on active travel and tackling childhood obesity.
Visitor Economy (Tourism & Culture)	Angela Crossland	477,429	23,295	477,429	0	Budget represents a 3 year programme which will be complete by 1/10/22. Year 1 was about creating the foundations. Whilst the initial period has seen very little expenditure, the foundations for delivery have been put in place, including quality officers being recruited into the delivery posts. These are helping with the delivery of the two major cycle races. The team have also led on securing funding to support some of the Selby 950 celebrations (see project below) and in delivering the programme. The emphasis of the work to date has been on: <ul style="list-style-type: none"> • Developing baseline and evaluation data to build a picture of what events and activities bring to local business and audiences. • Establishing strong business and community relationships to continue activity, strengthen visitor products and build legacy partnerships and capacity in the district's visitor, heritage and creative sectors; • Establishing baseline data on audiences, visitors and how these demonstrate the strength and response to our district offer. <p>It is anticipated that the 2019/20 financial year will see a sustained period of delivery. It is anticipated that expenditure will include £32,905 on data capture, monitoring & evaluation (including social and economic impact studies for Selby 950); £6000 on business events and networking; £20,000 on Visitor Economy place branding and marketing; £1500 to service the Tourism Advisory Board; £7500 on our partnership with Visit York to ensure Selby District businesses receive maximum benefit; £3000 to test Visitor Information Points and £5000 for niche trail maps.</p>
Celebrating Selby 950	Angela Crossland	62,949	(32,576)	62,949	0	The budget represents SDC's contribution to the major programme of events to celebrate Selby 950 being led by SDC in partnership with other key stakeholders in the town and is also partially funded by external funders. Match funding has successfully been awarded by ACE (£70k), HLF (£45k) and Drax Group plc (£20k) which has enabled an exciting and engaging programme of work to be delivered in 2019/20. Successful events such as Selby Sings (involving 250 school-children singing in the Abbey) and the St Germain parade (involving 450 in its preparation and many more watching in the town) have generated significant regional and local media coverage and positive local feedback. Most of the artists contracts are in place, now that permission has been given by the funders and is expected to be complete by February 2020. The in year spend of (£32k) is as a result of grant funding being received in advance of contractor payments.
Retail Experience - Tadcaster Linear Park	Angela Crossland	150,273	0	150,273	0	The Tadcaster Riverside Park project is a long running project currently at design and costings phase with Amey Enterprises. Recent work has been to finalise the design costings. Phase 2 is to put the contract and operational arrangements in place to deliver the project in 2019.
Growing Enterprise	Iain Brown	62,550	(127)	62,550	0	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 support for small businesses through the Ad:Venture and Digital Enterprise.

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Marketing Selby's USP	Mike James	34,895	6,372	34,895	0	<p>This is the final stage of the 18-month Place Branding project. The project objectives are to support investment and jobs by telling a positive story of the district as a place to do business. We've been delivering this through a series of stories - relating back to our Economic Framework objectives - and working with others, such as the LEPs, to maximise the reach of our material to the relevant audiences. We undertook a full project review following the election and have an updated delivery plan to take us to the end of December 2019.</p> <p>During the first quarter the following has been completed:</p> <ol style="list-style-type: none"> 1. Procurement for specialist support to create a new business-specific website for the district. 2. Procured a series of media partnerships to tell a positive story of doing business in the district to regional and local audiences. 3. Re-instigated a business communications group, encompassing a range of large and small business representatives from across the district. 4. Started the process of creating some new case study material (words, images and films) linked back to the major themes of the Economic Development framework.
Tour De Yorkshire	Angela Crossland	149,954	133,896	149,954	0	<p>SDC contribution to hosting the finish of the first stage of Tour de Yorkshire (TdY) in May 2019 in Selby Town. This will give the town a massive publicity boost in the year of the Abbey's 950 celebrations. Funding from the Leeds City Region Business Rates Pilot Pool is under consideration for the hosting fees for the Selby event in line with the funding provided for other starts and finishes across the LCR but this is currently unconfirmed.</p>
Retail Experience - STEP	Angela Crossland	78,148	(72)	78,148	0	<p>New work has been commissioned by SDC to develop a town centre strategy and action plan (see below) and this aligns well with the work STEP are doing. Final plans to deliver street scene priorities identified by STEP are due to be implemented in late 2019/20. Spend heavily reliant on partnership engagement and influence on project delivery. There is potential to match fund projects if we are successful with our Heritage Action Zone bid. We will know this by Autumn 2019.</p>
Towns Masterplanning (Regeneration)	Angela Crossland	119,727	7,442	119,727	0	<p>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 (£15k commission) The first stage of work has been completed in 2019/20 including significant survey and engagement work in Selby Town centre. Further work on this across the three towns will continue into Summer/Sept 2019. 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.</p>
Strategic Sites Masterplanning	Iain Brown	153,317	(39,952)	153,317	0	<p>Funded due diligence work on Olympia Park, Portholme Road, Edgerton Lodge and Selby Station Masterplan. Future projects will include strategic infrastructure response to Sherburn Employment sites, improvements to the area around the railway station in Selby. Expenditure will include consultancy work to support the Transforming Cities Fund bid for Selby Station.</p>
Access to Employment	Iain Brown	40,000	0	40,000	0	<p>Projects within this budget will be targetted 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.</p>
Housing development Fesibility Work	Iain Brown	100,194	29,796	100,194	0	<p>Housing development feasibility project to identify viability of sites for development.</p>
UCI Road World Championships	Angela Crossland	65,000	0	65,000	0	<p>This project will be delivered within the current financial year. A review is being undertaken to assess the requirements for the race with Yorkshire 2019 and any risks to the budget. Funding from the Leeds City Region Business Rates Pilot Pool is under consideration for the hosting fees for the Selby paracycling event but this is currently unconfirmed.</p>
Empty Homes	June Rothwell Simon Parkinson	88,455	20,936	88,455	0	<p>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. The process is long and quite complex but a successfully CPO will send the message that this is a priority for us.</p>

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Selby District Housing Trust	Iain Brown	34,850	4,328	34,850	0	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.
Stepping Up' Housing Delivery	Iain Brown	9,919	3,168	9,919	0	The Project will support the implementation of the Housing Development Programme approved by the Executive in January 2018.
Olympia Park	Iain Brown	290,985	22,466	290,985	0	Good progress towards delivering Olympia Park was achieved in 2018/19. The majority of site surveys and reports have now been completed, with a flood mitigation strategy being developed by OPD Ltd working closely with the Environment Agency. Alternative engineering design solutions to address the flood and ground condition issues identified should be completed and costed by early September 2019. The Council will be consulting on a new Development Brief and masterplan for the site this Autumn. An application for the link road into the site is also due in late August 2019. The evidence base and masterplan will support the submission of a detailed planning application for the site later in 2019. The Council is project managing delivery of this site working closely with OPD Ltd and with our legal and property advisers to ensure our delivery strategy is robust. The Council secured £8.878m Housing Infrastructure Funding from Homes England and subject to signing of the Grant Determination Agreement by end of September 2019 draw-down of the grant funding will start in 2019/20 with completion of the new link road into the site due by March 2021.
Making our Assets work	Iain Brown	166,593	(2,500)	166,593	0	The budget is targetted at 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, Barlby Rd depot and Bondgate.
Summit Indoor Adventure Activity Refresh	Keith Cadman	0	(3,131)	0	0	Works completed during 2018/19 to change the activity mix at the summit after the identification of activities that needed a refresh. In year spend relates to the final costings being processed.
Commercial property acquisition fund	Iain Brown	3,039,424	0	3,039,424	0	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.
High Street shop fronts	Angela Crossland	100,000	0	100,000	0	The Project Fund was used as a match fund contribution in the High Streets Heritage Action Zone bid which was submitted on 12 July 2019. We will find out in Autumn 2019 whether we have been successful or not. If so this is a 4 year funding programme to commence April 2020, therefore no forecasted spend in 19/20. This initiative is also inter-dependent with the Towns Masterplanning project (see above). A project officer has now been assigned to lead this from within the Communities and Partnerships team.
New lane - Public Realm	Iain Brown / Angela Crossland	200,000	0	200,000	0	This project has been delayed and new timelines are to be determined because of current capacity issues at both SDC and NYCC. This initiative is also interdependent with the Towns Masterplanning project (see above). This Project fund was used as a match fund contribution to the High Streets Heritage Action Zone funding bid submitted on 12th July 2019. We should find out Autumn 2019 whether we are successful. If so, this is a 4 year funding programme and would expect this budget to be spent from April 2020. No forecast spend in 2019-20.
Staffing costs		2,134,345	222,121	2,134,345	0	This covers all the P4G funded posts across SDC. 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.
Contingency		5,000	0	5,000	0	
		7,680,798	419,212	7,680,798	0	