

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 September 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	617,747	195,784	48,920	195,784	0	617,747	617,747	0	There has been slippage in the early part of 22/23 because of lack of capacity through vacant posts and staff sickness. This has impacted on the delivery of the refreshed Visitor Economy Strategy and the Cultural Development Framework. Work on the Food & Drink Improvement Plan is underway, planning has begun on the Residents Festival will take place in April 23; an artist residency exploring how the social history of Barby Road's industries can be told is complete; artists are in place working on public artworks for the Selby Station gateway project and the improvement of Tadcaster Bus Station. Development work for a high street culture programme in Tadcaster is underway. Work on the Arts Council Priority Place programme is underway, with links into the UK Shared Prosperity Fund. The Priority Place Plan delivers on the 5 priorities of the Cultural Development Framework. The budget is fully committed as the match for a significant investment from Arts Council England through their Place Partnership Fund - the back-loading into 2023/24 reflects this. The Arts Council will also provide additional capacity through their own officers. Budget and actuals for Visitor Economy salaries previously captured within this line have now been aligned with wider P4G salaries, and captured within the Staffing lines below.	195,784		421,963	
Visitor Economy (Tourism & Culture) - S106 Funding	Angela Crossland	81,722	0	0	0	0	81,722	81,722	0	£81,722 of Section 106 funding within the Visitor economy Budget. £31,722 relating to Kellingley 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	24,600	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 £26,850, 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). Work is well-underway with some aspects attracting significant press interest e.g. artist Serena Partridge artist-in-residence in Selby Abbey, the Our Town writer working in the marketplace and the ongoing work to create Selby in Minecraft. Costs have risen on some elements (e.g. scaffolding shroud artworks) and a revised programme will be negotiated with Historic England to ensure deliverability. Funding contractually obligated as match fund to Historic England HSHAZ funding.	27,900		26,715	
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 £26,850, 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). 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	
Low Carbon resources	Stuart Robinson	95,638	47,819	8,822	15,000	(32,819)	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 has been put on hold until at least April 2023.	15,000		40,319	40,319
Marketing Selby's USP	Stuart Robinson / Communications	139,422	41,947	0	41,947	0	139,422	139,422	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.	41,947		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 Qtr) project (currently £1m for marketplace and park).	1,500		0	0
Legal Support	Julian Rudd	100,843	60,000	80	60,000	0	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	12,937	92,705	(20,000)	112,705	112,705	0	This fund is used for People and Places consultancy (Chris Wade) - now complete. Funding of £50k has been previously used to support the MHCLG Reopening High Street Safety 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).	92,705		20,000	
Strategic Sites Masterplanning - P4G funded	Duncan Ferguson	33,102	33,102	(7,057)	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 D005. 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	
Strategic Sites Masterplanning - Grant funded	Duncan Ferguson	105,000	105,000	49,717	105,000	0	105,000	105,000	0		105,000		0	0

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
Growing Enterprise	Richard Beason / Julian Rudd	238,393	238,393	18,064	118,393	(120,000)
Selby TCF Revenue	Duncan Ferguson	57,889	57,889	16,165	57,889	0
HAZ - P4G	Caroline Skelly	9,076	8,700	1,191	8,700	0
High Street shop fronts - P4G	Caroline Skelly	58,799	48,050	25,850	40,750	(7,300)
High Street shop fronts - Grants	Caroline Skelly	314,401	161,700	62,107	162,591	891
Tadcaster Business Flood Grant Scheme	Angela Crossland	122,500	122,500	122,500	122,500	0
Tadcaster Community Sport Trust	Angela Crossland	162,000	162,000	0	162,000	0
Empty Homes	Simon Parkinson	1,251	650	845	650	0
Selby District Housing Trust	Phil Hiscott	133,480	133,480	0	133,480	0
Stepping Up' Housing Delivery	Phil Hiscott	4,437	2,437	102	2,437	0
Making our Assets work	Duncan Ferguson	34,149	20,000	14,082	20,000	0
Burn	Julian Rudd / Duncan Ferguson	452,650	20,000	3,695	30,000	10,000
Asset Strategy	Phil Hiscott	80,000	0	0	0	0

Multi-Year Project Budget	Forecast Full Programme Spend	Project Budget Remaining	Update
238,393	238,393		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. Timing of this spend is now expected to be slightly later than previously expected and will spill into 2023/24 financial year. Current estimate is a 50/50 split between 2022/23 and 2023/24 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 £138,393 has been allocated for this work spread over the 2022/23 and 2023/24 accounting years. Subsequent to Q4 21/22, £22.5k has been re-allocated from this budget to the Tadcaster Business Flood Grant Scheme.
57,889	57,889		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. Current Year to date expenditure includes holding costs incurred to secured the Selby Railway Club site prior to demolition.
9,076	9,076		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.
58,799	58,799		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.
314,401	314,401		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, however this funding is considered unlikely to be recovered.
122,500	122,500		Funding transferred to Two Ridings Community Foundation to support Tadcaster businesses recovering from flooding. Scheme up and running. 27 businesses currently funded by the scheme.
162,000	162,000		Funding provided for developments at Tadcaster Community Sport Trust. As per the grant framework any funding is to be released in phases subject to achievement of agreed milestones.
1,251	1,251		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.
133,480	133,480		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 review is currently underway and once concluded this budget will be updated.
4,437	4,437		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.
34,149	34,149		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.
452,650	452,650		Works associated with promoting Burn Airfield as a new settlement in Local Plan. Following the Local Plan prioritisation of new settlement options, the future of project to be discussed at November Executive. Committed expenditure relating to legal advice payments are remaining, approx 20k still to be paid out. If the project does not continue, the remaining funds may be available for redistribution, subject to Executive approval as further opportunities for use of this funding are considered to be available within the wider Town Centre projects
80,000	80,000		Work to review/agree the brief was completed pre LGR. Due to Local Government Reorganisation an Asset Strategy for Selby District Council is no longer required.

Forecast 22/23	Forecast 23/24	Forecast 24/25	Forecast 25/26
118,393	120,000		
57,889			
8,700	376		
40,750	18,049		
162,591	151,810		
122,500			
162,000	0		
650	601		
133,480			
2,437	2,000		
20,000	14,149		
30,000	422,650		
0	80,000		

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
Finance Support	Peter Williams	114,708	57,354	0	57,354	0
TCF Site Acquisitions Property Running Costs. Selby Business Centre Car Park	Duncan Ferguson / Phil Hiscott	3,673	3,700	(1,899)	(3,688)	0
TCF Site Acquisitions Property Running Costs. Selby Business Centre Industrial Units	Duncan Ferguson / Phil Hiscott	22,595		(43,463)	7,388	
New lane - Public Realm	Caroline Skelly	200,000	0	0	50,000	50,000
Selby TCF Capital - P4G	Duncan Ferguson	6,844,739	1,250,000	0	1,250,000	0
Selby TCF Capital - WYCA Grant	Duncan Ferguson	300,000	300,000	174,417	300,000	0
Low Carbon projects (Phase 1) CAPITAL	Gillian Bruce / Stuart Robinson	239,400	239,400	0	0	(239,400)
Town Regen Selby	Duncan Ferguson	2,059,281	25,000	0	25,000	0
Town Centre Tadcaster	Duncan Ferguson	479,328	33,875	0	33,875	0
Town Centre Sherburn	Duncan Ferguson	500,000	30,000	0	30,000	0
Sherburn Projects	Duncan Ferguson	562,202	250,000	0	562,202	312,202
Staffing costs		4,582,136	1,395,010	519,978	1,395,010	0
Contingency		0	0	0	0	0
TOTAL P4G PROGRAMME		19,072,763	5,260,650	1,053,153	5,214,224	(46,426)

Funding Split					
External Grants	795,751	611,455	286,241	612,346	891
S106	81,722	-	-	-	-
Reserve Funded - P4G Reserve	15,345,289	4,649,195	766,912	4,601,878	-47,317
Reserve Funded - Capital Receipts	2,850,000				
Total P4G Programme	19,072,762	5,260,650	1,053,153	5,214,224	-46,426

Multi-Year Project Budget	Forecast Full Programme Spend	Project Budget Remaining	Update
114,708	114,708	0	Additional support for P4G projects is now in place
3,673	3,673	(0)	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	0	Selby Business Centre site purchased via the Selby Gateway TCF project. Budget represents the revenue implications of the Industrial units of the building. Budget currently in surplus for the year as tenants currently remain on site. As relocations commence and costs of occupation fall to the council, the surplus on the budget will subsequently decrease. Net budget of £2,770 for the whole site for the period in question
200,000	200,000	0	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	0	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	0	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	0	Following the departure of the Low Carbon Projects Officer in June 2022, there is no staffing resource to progress the development of a business case to Executive or deliver subsequent projects at this stage. This will be the case until at least April 2023.
2,059,281	2,059,281	0	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	0	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 subject to a report submitted to November Executive
500,000	500,000	0	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	0	Initial work on the business case for the Low Street Scheme has indicated an 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
4,582,136	4,582,136	(0)	A range of Sherburn 'legacy' projects will be delivered by local partners up to 650k. Three have been approved to date - a community cinema and roof repairs, both at the Sherburn Old Girls School community venue and Eversley Park improvements. Fairways Park has been submitted. Other applications expected to come forward in 22/23 are White Rose conversion of flat green bowling pitch, tennis court improvements, and Hightfield Green. 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	0	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. Budget and actuals updated to include Visitor Economy salaries previously captured above within the specific project
0	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
19,072,762	19,072,762	0	

Forecast 22/23	Forecast 23/24	Forecast 24/25	Forecast 25/26
57,354	57,354		
-3,688	7,361		
7,388	15,207		
50,000	150,000		
1,250,000	5,594,739		
300,000	0		
0	239,400		
25,000	250,000	1,284,281	500,000
33,875	51,853	393,600	
30,000	50,000	420,000	
562,202	0	0	
1,395,010	1,350,182	1,312,000	524,944
0			
5,214,224	9,372,551	3,461,043	1,024,944

795,751	795,751	0		612,346	183,405	0	0
81,722	81,722	-		-	81,722		
15,345,289	15,345,289	0		4,601,878	6,257,424	3,461,043	1,024,944
2,850,000	2,850,000				2,850,000		
19,072,762	19,072,762	0		5,214,224	9,372,551	3,461,043	1,024,944