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To: Members of Cabinet Member - Clean Growth and Regeneration

Wednesday, 21 July 2021

Dear Councillor

Please attend a meeting of the **Cabinet Member - Clean Growth and Regeneration** to be held at <u>9.30 am</u> on <u>Thursday, 29 July 2021</u> in the Members Room, County Hall, Matlock; the agenda for which is set out below.

Yours faithfully

Heren E. Barington

Helen Barrington Director of Legal Services

<u>A G E N D A</u>

PART I - NON-EXEMPT ITEMS

- 1. To receive declarations of interest (if any)
- 2. To confirm the non-exempt minutes of the meeting of the Cabinet Member -Clean Growth and Regeneration held on 8 April 2021 (Pages 1 - 2)
- 3. To consider the non-exempt joint report of the Executive Director Place and the Director of Finance and ICT on Performance and Revenue Outturn 2020/21 Quarter 4 (Pages 3 - 12)

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MINUTES of a meeting of CABINET MEMBER MEETING - CLEAN GROWTH AND REGENERATION held on Thursday, 8 April 2021 virtually on MS Teams

PRESENT

Councillor T King – Cabinet Member

Also in attendance: Councillor G Hickton and R Mihaly.

5/21 <u>MINUTES - RESOLVED TO CONFIRM THE NON-EXEMPT MINUTES</u> OF THE MEETING OF THE CABINET MEMBER - ECONOMIC DEVELOPMENT AND REGENERATION HELD ON 11 FEBRUARY 2021.

6/21 I STEP UP REQUEST FOR RESERVE FUND

The Cabinet Member was given an update on the successful I-Step Up programme, and requested that outstanding funds be allocated to a reserve account to enable spend on this programme of work in future years.

The programme was developed by Derbyshire County Council to address a gap in existing provision for young people transitioning to work, learning or training at the end of Year 11 by providing young people with the skills and knowledge they need to make a positive progression. The programme had been featured by the Local Government Authority as an area of best practice and had generated interest from outside Derbyshire.

Eligibility for the programme was organised to be delivered in the locality/district/borough where there was highest number of young people at risk of being not in employment, education and training (NEET) and where individuals were identified within schools as being at risk of NEET and had no identified destination at end of years 11 and 13. The programme was delivered by the Council's Adult Community Education Service (DACES) and aimed to encourage young people to identify positive destinations for themselves through a mix of activities, including links with private sector businesses. Delivered over a three/four-week period, young people were required to attend for three days each week, for five hours per day.

Delivery of the programme was impacted by COVID-19 in 2020: the programme therefore piloted an online format which had run for the last 12 months. It was tailored to the needs of the cohort and individuals attending the course developed meaningful relationships throughout the programme. Tutors helped participants not only to navigate the work and support them to address wider issues that were impacting on the prospect of them remaining NEET suchargefamily dynamics, substance misuse and

engaging in antisocial behaviour. It also developed a range of skills, including teamwork and communication, financial planning and budgeting, CV writing and interview skills along with actual work experience.

The advent of online delivery from 2021 meant there were no longer restrictions on geographical locations, thereby making the programme more flexible and widely accessible. Both face to face and online delivery were available to ensure as many young people as possible were involved, especially those in more isolated parts of the County. Moving to online provision meant the course could be offered over more months and in multiple locations simultaneously.

In January 2020, the Employment and Skills Board agreed that the programme would be funded and expanded for a period of three years at the cost of £50,000 per annum. Due to the challenges of the pandemic, course redesign and equipment procurement, only one course was run during 2020-2021 which resulted in an underspend of £50,000. It was proposed this funding be rolled over into a reserve account for use in future years and provide the additional benefit of being able for use as match if external funding became available. Whilst it was planned and expected that funds would be fully spent in future years (including the reserve fund), it was also requested that any underspends from 2021-2022 onwards be rolled forward into the same reserve.

RESOLVED that the Cabinet Member (1) note the success of the I-Step Up programme;

(2) approve the request to create a reserve fund I-Step Up to carry forward the underspend from 2020-21 and support continued delivery of the programme over the coming years; and

(3) approve that any underspends from 2021-2022 onwards be rolled forward into the same reserve.

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DERBYSHIRE COUNTY COUNCIL

CABINET MEMBER MEETING - CLEAN GROWTH AND REGENERATION

29 July 2021

Joint Report of the Executive Director - Place and the Director of Finance & ICT

PERFORMANCE AND REVENUE OUTTURN 2020-21 – QUARTER 4

(1) **Purpose of Report** To provide the Cabinet Member with an update of the Council Plan performance position and the revenue outturn position of the Clean Growth and Regeneration portfolio for 2020-21. This report does contain elements that will be contained under different portfolios following the Council's Annual General Meeting on 26 May.

(2) Information and Analysis

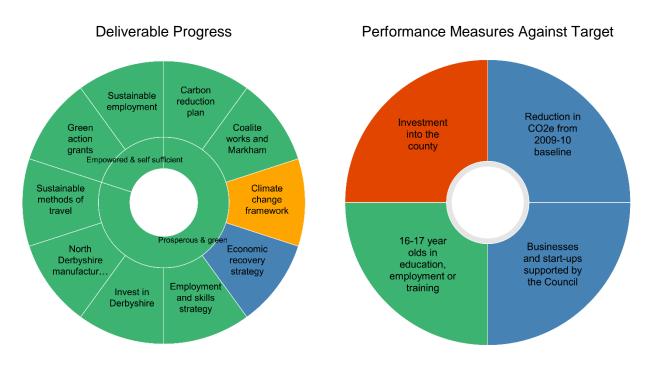
2.1 Integrated Reporting

This report presents both financial and Council Plan performance data. The performance summary sets out progress on the Council Plan deliverables and measures led by the Clean Growth and Regeneration portfolio. The remainder of the report gives a summary and detail on the revenue outturn position for the portfolio.

As an overview, the report shows that progress is "good" or "strong" for the majority of the Council Plan deliverables led by the portfolio, however the deliverable "Climate change framework" has been flagged as "requiring review". After the use of additional Covid-19 funding, the outturn position for 2020-21 is an underspend of £0.147m.

2.2 Performance Summary

The following shows an overview of progress on the Council Plan deliverables and measures relating directly to Clean Growth and Regeneration.



Performance Measures Against Target

94.0%	1,152 93.1%	3,122 95.5%	1,000 96.0%	*
94.0%	93.1%	95.5%	96.0%	Image: A start of the start
	£9,601,992	£15,637,088	£20,000,000	
47.9%	55.3%		55.0%	
	Action	Data no	ot available/]	Farget not set
			47.9% 55.3%	

Progress is "good" or "strong" for the majority of the Council Plan deliverables led by the portfolio.

Key areas for consideration are:

• Climate Change Framework - County-wide work to address climate change is being taken forward as part of Vision Derbyshire with leads for the 'Living and Working Sustainably' having been agreed. Climate action planning is also continuing with the D2 Action Planning process led by Midlands Energy Hub. Soft Market Testing has been undertaken to get feedback prior to developing the specification for a tender for producing a Natural Capital Strategy. There has been increased activity in this area of work with the recent appointment of a Climate Change Programme Manager that will help to deliver further progress in future quarters on this key Council priority.

Further information on the portfolio's Council Plan performance are included at Appendix A.

2.3 Outturn Summary

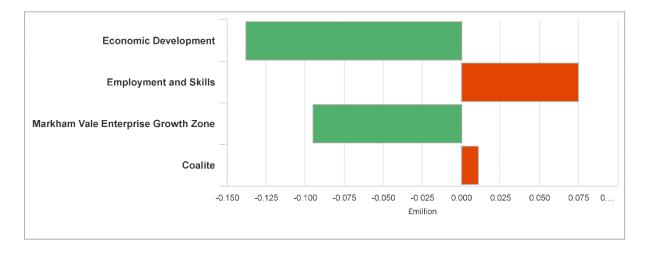
The net controllable budget for the Clean Growth and Regeneration portfolio is £1.328m.

The Revenue Outturn Statement for 2020-21 indicates there is a year-end underspend of ± 0.147 m.



The significant areas which make up the outturn are shown in the following table and graph below:

	Controllable Budget £m			Percentage Under (-)/ Over Spend	Budget
Economic Development	1.184	1.046	-0.138	-11.7%	~
Employment and Skills	0.031	0.106	0.075	241.9%	
Markham Vale Enterprise Growth Zone	0.113	0.018	-0.095	-84.1%	
Coalite	0.000	0.011	0.011	100.0%	
Total	1.328	1.181	-0.147	-11.1%	 Image: A start of the start of



Under (-)/Over Spend

2.4 Key Variances

2.4.1 Economic Development, underspend £0.138m

Underspend as most planned projects and activities have been deferred due to Covid 19.

2.4.2 Employment and Skills, overspend £0.075m

The overspend is due to incurring salary costs that are not currently budgeted for and are pending rationalisation of the whole Economy and Regeneration Service structure.

2.4.3 Markham Vale, underspend £0.095m

The underspend is due to an increase in salary recharges to capital.

2.5 Covid-19 Funding

The above figures include all additional costs incurred due to Covid-19 and the funding provided to cover those costs. The table below details these areas of expenditure.

	Corporate Covid Grant £m	Increased Costs £m	Loss of Income £m
Economic Development –	0.406	0.406	0.000
Regeneration costs supporting			
businesses and administrating grants			
Agency workers to support employees	0.066	0.066	0.000
redeployed for Covid related tasks			
Increased security at MEGZ due to no	0.024	0.024	0.000
staff on site			
Loss of rental income from Markham	0.037	0.000	0.037
Vale Environment Centre			
Total	0.533	0.496	0.037

Covid-19 Funding

2.6 Budget Savings

There are no additional reductions allocated to this portfolio for the year.

2.7 Earmarked Reserves

Earmarked reserves totalling £0.619m are currently held to support future expenditure. Details of these reserves are as follows:

Reserves		
.		£m
Markham Vale Centre Extension		0.114
Skills Training	^	0.111
D2 Growth Fund	~	0.100
Markham Vale Impact Assessment	~	0.092
D2EE Low Carbon		0.067
D2 Business Development		0.053
LEADER Project	^	0.049
DEP D2 Inward Investment	=	0.033
Total Reserves	~	0.619

Key

- ✤ Reserve has increased over the final quarter
- = Reserve is unchanged over the final quarter
- ✤ Reserve has decreased over the final quarter

(3) **Financial Considerations** As detailed in the report.

(4) Other Considerations

In preparing this report the relevance of the following factors has been considered: legal, prevention of crime and disorder, equality and diversity, human resources, environmental, health, property, social value and transport considerations.

(5) Key Decision No.

(6) **Call-In** Is it required that call-in be waived in respect of the decisions proposed in the report? No.

(7) Background Papers Held on file within the Place Department.

(8) **OFFICER'S RECOMMENDATIONS** That the Cabinet Member notes the report.

Chris Henning Executive Director Place Peter Handford Director Finance & ICT This page is intentionally left blank

Clean Growth and Regeneration End of Year Council Plan Performance Report 2020-21

Progress on Council Plan deliverables and key measures

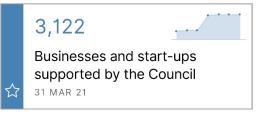
A prosperous and green Derbyshire

Developed and implemented a Covid-19 economic recovery strategy to support business and sector renewal

Strategy completed and priority interventions being delivered

A total of 3,122 businesses have been supported during the year. The number of Derbyshire based business members of the Trusted Trader scheme increased by 63 to a year end figure of 1,064. Trading Standards support 22 Derbyshire businesses with formal agreements to provide advice. The Economy Transport and Environment department supported 2,036 business via the Business Hardship Fund, webinars and advice to start-ups.

There has been continuous engagement with business throughout the Covid-19 pandemic at a time when many business have been closed and could have disengaged. During the height of the pandemic Vision Derbyshire recognised that additional support was needed to support new start business start ups. Funding to secure 5 new business advisers and a business support grant scheme is now in place. The new business advisers are to be in post by Quarter 1 of 2021 with the grant scheme to be launched in Quarter 2 of 2021.



Delivered the Employment and Skills Strategy action plan in line with programmed timescales including improved co-ordination of Council activity

Good progress continues to be made in delivering the Council's Employment and Skills Recovery Action Plan. Key success areas in Quarter 4 have included the development of a My Futures platform for Southern Derbyshire, due to go live in the 1st quarter of 2021/2022. The Kickstart programme of work placements for 16-24 year olds has also now started to be delivered in greater numbers as more vacancies come online including positions at the Council. The percentage of young people aged 16 and 17 in education, employment and training is 95.5% whilst the more specific figure for those not in education, employment and training (NEET) and unknown stands at 2.53% which continues to compare favourably with National figures. Early work with Vision Derbyshire has taken place to identify suitable programmes for delivery. The restructuring of the Employment and Skills Board is planned to be implement by the summer of 2021 following the local elections.



APPENDIX A

Delivered the new "Invest in Derbyshire" programme

The level of inward investment in the County has remained stable over the period September 2020 to March 2021, although enquiries have continued to show good levels of business confidence in Derbyshire as a place to invest. The existing investment strategy has been reviewed with Marketing Derby and a revised delivery plan is being finalised for the period April 2021 – September 2022. In the year 2020/2021 the Council has attracted £15.6m of external funding to support recovery and help drive continued economic growth, whilst below the target of £20m, this is a substantial increase from last year and the total value of investment linked to this external funding is considerably higher and is likely to be in excess of £23m (based upon Global Infrastructure Hub and Office of National Statistics analysis of public infrastructure investment).

Assisted in the successful implementation of a new manufacturing zone in North Derbyshire

The first stage of work on the East Midlands Manufacturing Zone was successfully completed in March 2020 with the production of a suite of reports. To date, Government has not launched any further stages of this initiative, but the findings are being taken into account where they can be incorporated into funded projects.

Completed the clean-up of polluted land at the former Coalite works in Bolsover and further developed Markham Vale

Remediation works at the former Coalite site are nearing completion on the eastern side of Buttermilk Lane; there have been some delays due to Covid-19. The offsite highway infrastructure work has a planned start date of 17 May 2021 with a 22 week programme and project completion anticipated on 15 October 2021. Marketing of the site is underway.

With regard to Markham Vale, there have been some delays due to Covid 19. There continues to be high levels of investor interest for sites:- Aver have completed the construction of two speculative industrial buildings branded Orion 1 and Orion 2; Daher Aerospace have taken a lease on Markham Vale 55, X-Bite have taken a lease on the former Andrew Page building; Squadron Medical have vacated their building but the agents have received several bids to purchase it, and Chesters have completed the purchase of Plot 7E to build a fish and chip restaurant. Meanwhile an earthworks contract is underway to bring forward an extension to Plot 6 and also a new large Plot branded The Sidings. A contract is underway to construct a new cycleway route to work between Bolsover and Markham Vale.

Implemented the Carbon Reduction Plan to reduce emissions from Council owned buildings and operations

Good progress is being made on reducing carbon emissions from Council owned buildings and operations. Emissions from streetlighting have also reduced for the first ten months of the 2020/21 though final figures for the full year are not yet available. Emissions from grey fleet are also notably lower with initial estimates being that these will be around half typical levels. This is due to the switch to holding on-line meetings which is expected to continue moving forwards. The Council has introduced eight electric cars into its fleet and plans to further increase the number of low- and zero-emission vehicles. Plans to rationalise the Council's property portfolio and to promote Modern Ways of Working for staff will reduce emissions from property in the future. Opportunities to reduce emissions and improve the sustainability of the goods and services we procure is being explored.

	55.3%
~~	Reduction in CO2e from 2009-10 baseline 31 MAR 20



Worked in partnership to deliver the Derbyshire Environment and Climate Change Framework, harnessing recent changes in employee, resident and business behaviour

County-wide work to address climate change is being taken forward as part of Vision Derbyshire under the 'Living and Working Sustainably' workstream. Climate action planning is also continuing with the Derby and Derbyshire Action Planning process led by Midlands Energy Hub. Consultants are being engaged to produce a Natural Capital Strategy for the county. Whilst there has been increased activity in this area of work there is still limited project implementation. Accelerated action to reduce emissions across the county would need to be taken for the county to be on track in reducing emissions to net zero on a pathway consistent with the Paris Agreement. A programme manager for Climate Change has been appointed to drive this work forwards.

Delivered measures to encourage more people to choose sustainable methods of travel, create healthier lifestyles and reduce carbon emissions

Public consultation for the new east to west cycle route across Chesterfield was delayed until March 2021 and closed on 26 March, as a result the outcome of this will not be reported until Quarter 1 2021/22. In addition to both South Derbyshire and Amber Valley's successful applications to the Office for Zero Emission Vehicles (OZEV); as reported in Quarter 3; applications from Bolsover and Chesterfield were also successful resulting in an additional 48 dual Electric Vehicle (EV) chargepoints. These have either already been installed, or are due to be shortly. This is in addition to the 3 additional dual EV chargepoints at Derbyshire County Council depots in Ambergate, Brimmington and Darley Dale, installed in March 2021.

Empowered and self-sufficient communities

Helped people furthest from the labour market into sustainable employment

This year we have supported 1333 people with careers guidance, with 358 of those progressing into employment. There has been strong progress on the roll out of the apprenticeship levy transfer which has been made with around 91 levy transfer apprentices at the end of Quarter 4. Targeted partner interventions are being implemented as part of the Recovery Action Plan including the development of a Derbyshire Youth Hub to support unemployed 16 -24 year olds, as well as an expansion of the Kickstart programme with the Department for Work and Pensions (DWP). The percentage of 16-17 year olds not in employment, education or training (NEET) continues to be maintained at low levels despite the pandemic with the latest figure for NEET and Unknown standing at 2.53%.

Supported communities to take action to tackle climate change within their local areas through our new green action grants programme

Proposals on new grant schemes are in development alongside a new funding model to allow the sector to be innovative and creative, whilst also delivering on the Council's priorities, including investment in sustainable and green community activity. Whilst the new grant schemes have not yet begun due to the ongoing Covid-19 pandemic the Council is also working on a Climate Change Strategy which will identify how the Council, in partnership with the VCS, can make best use of available funding.



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