



FOR PUBLICATION

DERBYSHIRE COUNTY COUNCIL

**REPORT TO CABINET MEMBER FOR INFRASTRUCTURE AND
ENVIRONMENT**

tbc

Report of the Executive Director - Place

Regeneration Programme Staffing Resources
(Cabinet Member for Infrastructure and Environment)

1. Divisions Affected

1.1 County-wide.

2. Key Decision

2.1 This is not a Key Decision.

3. Purpose

3.1 To seek the approval of the Cabinet Member to place the £100,000 one-off pressure bid money into a reserve available from March 2023 for use by the Regeneration and Major Projects Service to fund staff resources to support delivery of the Regeneration Programme.

4. Information and Analysis

4.1 The Cabinet Member is aware of the wide scope and scale of the project pipeline that forms part of the Regeneration Programme. This currently relies heavily upon work commissioned from external suppliers – notably as a result of need for specialist expertise or capacity constraints within the newly-formed Regeneration and Major Projects Service. However, work is progressing to assemble the core team which is intended to cover the following key areas:

- Programme management support to ensure active challenge to the progress of projects, co-ordination of updates, highlight reports and escalation to officer and Member meetings, and timely reporting to the corporate Programme Management Office
- Recruitment of co-ordinators for the complex work involved in the Market Towns Programme, in particular its key interfaces with Town Deal and Levelling Up-funded projects led by district and borough councils
- A 'Funding Team' to identify external funding sources to match planned projects, to produce business cases to secure this funding and b source of funding/business case expertise.

4.2 With regard to the latter bullet point, through the 2022-23 pressure bid process, a base budget of £120,000 per annum has been made available, alongside one-off funding of £100,000 to support the creation of a 'Funding Team' – and this complements work within the Sustainable Growth Service to create a 'grants team'. The £100,000 one-off funding is sufficient to fund one full-time officer for a fixed, two-year period, alongside two permanent full-time posts which are to be funded from the base budget.

4.3 Job and person profiles for the above posts as part of the permanent structure for Regeneration and Major Projects are in preparation but delivery pressures for the existing Regeneration Programme have meant that recruitment to these posts will not be finalised during the current financial year.

4.4 The costs of current (interim) project management support are utilising the base budget allocation (£120,000); the Cabinet Member is advised that these posts will be recruited to permanently over the period April and May and will be aligned to delivery of the Town Deal and Levelling Up funded projects and other aspects of the Market Towns Programme.

4.5 However to retain the one-off funding and maximise the available budget approval is sought to create a reserve for the £100,000 one-off funding so it remains available for spend on the 'two-year, fixed term' post outlined above for the period 2023-24 and 2024-25. This will help build capacity in the new Funding Team and will work towards creating a self-funded model in the medium term (post March 2025) which in turn, will sustain the Regeneration Programme over the long term.

5. Consultation

5.1 No direct consultation has been undertaken or is required in relation to the content of this report.

6. Alternative Options Considered

- 6.1 The alternative option is to not create a reserve and lose the £100,000 one-off funding which would reduce service capacity and its ability to maximise access to external grant funding to support project delivery.

7. Implications

- 7.1 Appendix 1 sets out the relevant implications considered in the preparation of the report.

8. Background Papers

- 8.1 Revenue Budget Report 2022-23, dated 24 January 2022 (Minute No. 26/22 refers).

9. Appendices

- 9.1 Appendix 1 – Implications

10. Recommendation

That the Cabinet Member:

- a) Approves the placing of the £100,000 one-off pressure bid into a dedicated reserve available from March 2023 for use by the Regeneration and Major Projects Service to fund staff resources to support delivery of the Regeneration Programme.

11. Reason for Recommendation

- 11.1 To increase the capacity of the Regeneration and Major Projects Service to attract grant for regeneration projects.

12. Is it necessary to waive the call in period?

- 12.1 No.

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Implications

Financial

- 1.1 To date, the Service has not been able to recruit to these roles and therefore, has not been able to utilise its one off budget pressure received in 2022-23. There is an active plan to recruit these posts (from April 2023) and as such, the funding will be needed from financial year 2023-24. It is therefore proposed to hold this amount in reserve to allow recruitment to take place next financial year.

Legal

- 2.1 None.

Human Resources

- 3.1 Should the recommendation of this report be approved, in due course the funding will be allocated to a fixed-term post, to be created through separate approval processes which have commenced already.

Information Technology

- 4.1 None.

Equalities Impact

- 5.1 None.

Corporate objectives and priorities for change

- 6.1 The Regeneration Programme directly contributes to the Council's priority to create a 'green and prosperous Derbyshire'.

Other (for example, Health and Safety, Environmental Sustainability, Property and Asset Management, Risk Management and Safeguarding)

Property and Asset Management

- 7.1 No direct implications arise from the recommendations of this report.

Environmental Sustainability

- 7.2 Under the Council's Climate Change Strategy and Action Plan all infrastructure projects sponsored by the County Council will now be

subject to a Climate Impact Assessment covering the whole-life carbon cycle and impacts upon resilience.