



FOR PUBLICATION

DERBYSHIRE COUNTY COUNCIL

CABINET

11 January 2024

Report of the Executive Director - Place

Derbyshire Makes, the Derbyshire Festival of Making: Approval of Delivery Plan, including a Range of Procurement and Funding Methods
(Cabinet Member for Strategic Leadership, Culture, Tourism and Climate Change)

1. Divisions Affected

1.1 County-wide.

2. Key Decision

2.1 This is a Key Decision because it is likely to result in the Council incurring expenditure which is, or savings which are, significant having regard to the budget for the service or function concerned (this is currently defined as £500,000) and it is likely to be significant in terms of its effect on communities living or working in an area comprising two or more electoral areas in the County.

3. Purpose

3.1 To inform Cabinet of the expected activities and revised timetable for delivery of the Derbyshire Makes project.

3.2 To seek approval to:

a) The procurement of services for the delivery of key aspects of the project up to a total value of £1.53m over three years from 2024 to 2027.

- b) The establishment and implementation of a £0.148m small grants scheme aimed at producing content for the key festival periods of the project, to be administered by the Council's Sustainable Growth Service.
- c) Submission of a grant application for approximately £0.200m to the National Lottery Heritage Fund (NHLF) for producing content and supporting delivery of the project.
- d) Revision of the total projected 'commercial pipeline' spending amount for the project over three years 2024 to 2027, including grant funded spend from £0.250m (as currently set out in the Service Plan) to £1.530m

4 Information and Analysis

- 4.1 At its meeting on 14 October 2021, Cabinet endorsed the Culture, Heritage, and Tourism (CHAT) Board Cultural Framework and agreed to an allocation of £1.000m from the Council's COVID Recovery Fund to support delivery of the Framework through the setting up of a Cultural Recovery Fund (CuReF) (Minute No.168/21 refers).
- 4.2 The Framework was established to help shape the sectors' responses to the post-pandemic challenges and also to help generate jobs and investment in the local economy.
- 4.3 The Framework has five themes ('pillars') for intervention:
 - 1. Derbyshire Hothouse: Developing and diversifying Derbyshire's creative talent.
 - 2. The Derbyshire Story: Celebrating Derbyshire's cultural heritage, stories, landscape and people.
 - 3. New Market Place: Revitalising Derbyshire's market towns. Celebrating their uniqueness and driving footfall to the high street.
 - 4. Shine A Light: Developing distinctive signature projects, of scale and quality, to dramatically improve the offer for local communities and visitors.
 - 5. Collective Derbyshire: Providing leadership and a shared voice to support sustainability and collaboration for CHAT sectors across the County and City.
- 4.4 The previous report to Cabinet, in October 2022, highlighted that a primary objective of the CuReF is to lever external investment by utilising as much of the £1.000m as possible as 'clean match' to help maximise the impact of the Council's contribution.

- 4.5 At a further meeting on 13 October 2022, Cabinet approved:
- The focus and allocation of the £1.000m CuReF, set against the objectives within the Cultural Framework via ten targeted funding streams.
 - A specific allocation of £0.415m from CuReF, for the delivery of *Derbyshire Makes* – the name of Derbyshire’s festival of making (Minute No. 179/22 refers).
- 4.6 The report proposed that Derbyshire Makes would form the basis of an application to the Arts Council England (ACE) Place Partnership for a large, three-year grant, with the £0.415m allocated from the CuReF to be used as match funding for the bid.
- 4.7 A bid for £0.780m was submitted to ACE in March 2023 and on 1 August 2023, the Council received confirmation the bid had been successful. On 1 September 2023, the Council accepted the grant (Decision Reference D836 refers); the grant has not yet been drawn down as this occurs once all the funding conditions have been met.
- 4.9 Due to the Council’s financial pressures and spending restrictions which were announced on 13 September 2023, all non-contracted development work on Derbyshire Makes was paused in September and October whilst the implications of budget pressures were assessed.
- 4.10 Having regard to the significant work that has already taken place and the offer of external grant funding from ACE, it is proposed that the Council – and the CHAT Board – maintains a focus on the Derbyshire Makes project but reduces the remainder delivery programme of the Cultural Framework for the immediate term. £0.415m of the Council’s original £1m CuReF will therefore be matched against Arts Council grant and support delivery of Derbyshire Makes and the residual (£0.585m) CuReF will remain uncommitted for the immediate to medium term.
- 4.11 The proposal for a reduced programme was considered by the CHAT Board on 17 October 2023, and given the delays incurred in confirming external grant match and the need to reduce all but essential in-year spend by the Council, it was agreed that ‘Year 1’ delivery of the Derbyshire Makes programme as originally set out in the ACE application (i.e. work commencing in September 2023) was not possible.
- 4.12 The CHAT Board considered options and agreed that delivery of the project should be delayed by six months, with Year 1 contracted

development work starting in March/April 2024 and key delivery period for outcomes being from October 2024 onwards. As a result, the Derbyshire Makes Steering Group is now continuing to develop proposals, to reframe and re-scope the project in consultation with ACE, with recommendations being take to the Board's next meeting on 23 January 2024.

Derbyshire Makes – Project Description

4.13 Derbyshire Makes is the core project for delivering interventions across all five pillars of the Cultural Framework and has been developed to drive step change in Derbyshire's creative and cultural sector by supporting a more connected, resilient sector that can reach more people and capitalise on new opportunities.

4.14 In summary, Derbyshire Makes will take place over a three-year period, celebrating the past, present and future of making in Derbyshire. It will explore innovation, design, creativity, craft, skills and manufacturing. It will:

- Celebrate all types of making – from the home to the high street, to the factory floor.
- Invite people to come together and make – for fun, for well-being, for community and for enterprise.
- Promote and support Derbyshire's creative and cultural industries, nurturing talent, building and conserving skills and encouraging innovation.

4.15 There are three key strands to Derbyshire Makes:

- High profile, county-wide programmes that support people to make and create together.
- Events connected to specific communities, driven by local people and their stories.
- Sector development, supporting museums, businesses and creatives to develop their practice.

4.16 Activities will be focused on six key hubs in Derbyshire - approximately 70% of activities delivered at these locations – and the remainder activity dispersed across the rest of the County. The aim is that everyone in Derbyshire has an opportunity to engage with the project in some way, either via online activities, through a mass participation project or via the County Council's Libraries or Adult Community Education services.

4.17 The six hub locations are:

- Bolsover
- Swadlincote
- Glossop
- Cromford/ Matlock/Wirksworth (larger hub and spoke).
- Heanor (possibly also some work in Belper)
- Chesterfield

4.18 Projected outputs include:

- 700 days of planned activity, across six hub towns and county-wide.
- Reaching over 100,000 audience and visitors, plus thousands more online.
- Over 8,000 actively participating in workshops, classes, etc.
- 500 creative and cultural practitioners employed to support delivery.
- 48 confirmed partners
- Target of 700 trained volunteers.

4.19 The project brand and visual identity for Derbyshire Makes has been developed, ready for launch. Appendix 1 provides details of how the budget envelope has been developed and Appendix 2 sets out the visual identity and provides a more detailed breakdown of the project.

Governance and Project Management

4.20 Project proposals have been developed by small working group, led by the County Council. A Partnership Agreement is in place to ensure collective activity and the Derbyshire Makes Steering Group has now been established to oversee the project, reporting into the CHAT Board.

4.21 The Steering Group is chaired by the Council's Economic Development service and is made up of the following members, all of whom are parties to the Partnership Agreement:

- Arts Derbyshire
- Derbyshire Museums and Heritage Forum
- Derby Museums - Museum of Making
- National Forest
- John Smedley Knitwear
- Local –creative consultancy/creative producers in development phase
- County Council Library Service
- County Council Adult Community Education Service (DACES)

- County Council Museums and Archives

4.22 Membership of the Steering Group will continue to be developed in line with the needs of the project.

Re- Scoped Delivery Timetable

4.23 Work has continued to refine and rescope the project following the decision to postpone commencement until April 2024. The launch is now proposed to take place in October 2024, with an invitation for the whole County to 'get making' over the winter period ready to showcase work in the four-week key festival period of March/April 2025; this will be repeated in March/April 2026.

4.24 The launch in October 2024 will consist of a month of participatory activities at the six hubs, along with the launch of a high-profile, mass participation project across the County.

4.25 This approach will ensure the Council is able to build content and promotion over a sustained period of time, helping to ensure it builds a strong audience base for the key festival period in March/April 2025, and then again in 2026.

4.26 Rather than staggering the roll out of delivery in the hubs as previously planned, some level of delivery will start in all hubs from October 2024, again helping build the profile County-wide.

Delivery Plan

4.27 The programme will be delivered via five main strands:

1. County-wide Programme, which will include creative commissions, a mobile touring makerspace, a digital programme, activities in libraries and a mass participation project. This will be delivered by procuring a contract for services to an external agency which will be let via a competitive tender process.
2. Hub Programme, co-produced creative activities, and events across the 6 hubs, which will be managed and delivered, via a contract for services, as above. A key element of this strand is the small grants scheme which will produce content for the Hub Programme; applications for funding will be available to the County's arts and cultural organisations and small businesses (see below). This grant scheme will be retained and administered within the Sustainable Growth service.

3. Museums and Heritage Sector Support, including mentoring, peer to peer support, trustee and volunteer development activities– via a contract for services, pending the outcome of the Council’s bid to the NLHF.
 4. Audience Development and Marketing – via a contract for services.
 5. Volunteers, Access and Evaluation – this will be managed and delivered in house, via the Sustainable Growth Team.
- 4.28 Small elements of the county-wide programme and of the audience development and marketing budget will be retained and delivered in-house by the Council, as indicated in Appendix 3.
- 4.29 Overall project management and co-ordination will be provided through the Sustainable Growth Service, including stakeholder liaison, budget and contract management.
- 4.30 Appendix 3 shows the total predicted spending for each strand of work. Some elements of delivery are dependent on further income generation, primarily via a bid to the NLHF, plus some ticket and sponsorship income. These are stripped out of the current delivery budget to ensure the current contract value is met by confirmed funding. It is likely the delivery programme will be extended as, and when, additional income is secured.
- 4.31 In terms of approach to procurement, it is proposed that strands 1,2 and 4 will be raised and promoted as a single tender exercise with three lots, with suppliers being able to tender for any or all lots. The initial contract period will be for a 15-month period of delivery from April 2024 – June 2025, with the option to extend for a further 15 months, subject to funding being available

Small Grants Programme

- 4.32 An important element of the Hub Programme is the small grants scheme which will provide grants of between £500 and £2,000 for local creative and cultural organisations and micro-businesses to produce content for the festival period. There will be a total budget of £0.148m allocated to the fund.
- 4.33 The small grants scheme will be administered by the Sustainable Growth Service and promoted widely – aligned to activity in strands 3 and 4. The fund will be launched in October 2024.
- 4.34 Detailed criteria for the grant scheme have yet to be developed but is likely to prioritise:

- Young people up to the age of 25.
- Heritage organisations (scope to be defined).
- Projects with a net zero or 'sustainable making' focus.

National Lottery Heritage Fund Application

- 4.35 A key aim of the Derbyshire Makes project is to celebrate Derbyshire's rich heritage of making, along with promoting and building the resilience of Derbyshire's museum and heritage sector.
- 4.36 Due to the focus of the project, it is likely to strongly meet criteria of the NHLF. Positive conversations have taken place with the funders and an application for approximately £0.200m is in development and likely to be submitted in February 2024, with an expected outcome known by the beginning of May 2024.
- 4.37 It is likely the application will focus on the following areas:
- Improving knowledge of Derbyshire's heritage sites and collections, in particular their making and manufacturing heritage.
 - Promoting and preserving heritage and craft skills at risk.
 - Developing skills and capacity across the heritage sector.
 - Building and strengthening the sectors volunteer base.

Budget

- 4.38 The proposed budget submitted within the original ACE application has now been reprofiled in line with the revised timescale for delivery and is summarised as follows:

Derbyshire Makes							
Budget Overview 2023-26							
	2023	2024	2025	2026	Totals	% of Projected Income	
		£	£	£	£		
INCOME							
Confirmed							
ACE		390,000	312,000	78,000	780,000		51.0%
DCC - Cultural Recovery Fund		200,000	180,000	35,000	415,000		27.1%
DCC - Economic Development	15,000	15,000	15,000	2,000	47,000		3.1%
	Total Confirmed Income	15,000	605,000	507,000	1,242,000		81.2%
Expected / Additional							
Other Local Authorities		12,000	18,000	18,000	48,000		3.1%
Heritage Fund		40,000	100,000	60,000	200,000		13.1%
Income Generation			2,100	3,900	6,000		0.4%
Sponsorship			12,000	22,000	34,000		2.2%
	Total Expected Income		52,000	132,100	103,900	288,000	18.8%
	TOTAL PROJECTED INCOME	15,000	657,000	639,100	218,900	1,530,000	
EXPENDITURE							
Against Confirmed Income							
County-wide		80,500	78,250	79,750	238,500		
Bolsover Hub		25,500	42,000	22,000	89,500		
Swadlincote Hub		20,500	42,000	22,000	84,500		
Glossop Hub		20,500	42,000	22,000	84,500		
Cromford/ Wirksworth/ Matlock - Larger Hub & Spoke		25,500	62,000	73,000	160,500		
Heanor Hub		6,500	30,000	42,000	78,500		
Chesterfield Hub		9,000	40,500	60,000	109,500		
Sector Support		-	-	-	-		
Core Costs , including Fees	17,000	111,140	124,733	97,074	349,946		
Contingency					46,554		
	Total Confirmed Expenditure	17,000	299,140	461,483	417,824	1,242,000	
Additional if Expected Income is Secured							
County-wide		1,000	10,000	45,000	56,000		
Bolsover Hub		4,500	8,000	8,000	20,500		
Swadlincote Hub		4,500	8,000	8,000	20,500		
Glossop Hub		4,500	8,000	8,000	20,500		
Cromford/ Wirksworth/ Matlock - Larger Hub & Spoke		4,500	8,000	8,000	20,500		
Heanor Hub		4,500	8,000	8,000	20,500		
Chesterfield Hub		4,500	8,000	8,000	20,500		
Sector Support		2,000	20,250	20,250	42,500		
Core Costs , including Fees	-	4,860	16,268	14,918	36,045		
Contingency					30,455		
	Total Additional Expenditure if Income Secured	34,860	94,518	128,168	288,000		
	TOTAL PROJECTED EXPENDITURE	17,000	334,000	556,000	545,991	1,530,000	

4.39 A total of £1.242m (81.2%) of the budget required to deliver all the planned programme of works for Derbyshire Makes is already confirmed; a further £0.288m (18.8%) is still to be secured. To ensure that contracted work does not exceed the budget available, the funding still to be secured is stripped out from the current delivery budgeting and corresponding tender packages. Further works will not be

committed until that funding is secured, as is outlined in Appendix 3 and point 4.30.

- 4.40 The anticipated sources for the further 18.8% include the Heritage Fund, ticket sales, sponsorship and a contribution from participating district and borough councils. In the previous report to Cabinet, it was noted that some areas of activity in Derbyshire Makes are scalable and could reduce in scope (subject to the necessary approvals being in place), should not all the grant/income be achieved over the planned programme of activity.
- 4.41 The projected 'commercial pipeline' spending amount for Derbyshire Makes as set out in the Service Plan " is currently £0.250m. However, as a result of more detailed work having taken place on project development, the value of planned activity that needs commissioning is larger than initially envisaged., The Council therefore now needs to increase the level of this projected amount to £1.530m as indicated in the revised budget. The amount of the pipeline to be funded by the Council has not changed, however, grant funding has been secured to cover relevant activity.

5 Consultation

- 5.1 The CHAT Board is a county-wide, strategic partnership of public sector and place-based organisations who come together to champion, promote and facilitate development of the visitor economy in Derbyshire. Its membership includes representation from higher education, arts, heritage, key sector support agencies and some of Derbyshire's key visitor attractions, alongside strong political representation. It is administered by the County Council.
- 5.2 Consultations on all the proposals set out in section 4 of this report have been undertaken with the CHAT Board, notably the Cultural Framework Implementation Plan which was approved at its meeting on 12 May 2022 and more recently, specific proposals for the Derbyshire Makes project which was approved at its meetings on 27 April 2023 and 17 October 2023.
- 5.3 The CHAT Board has also approved the setting up of the Derbyshire Makes Steering Group which will provide regular updates to the Board. The Steering Group has been consulted on the revised timescale for delivery and budget.
- 5.4 Arts Council England has been consulted regarding the proposal to postpone the delivery of the project, along with the associated re-

profiling of the budget. They will continue to be consulted as plans are refined.

6 Alternative Options Considered

- 6.1 Option 1: Not to deliver the Derbyshire Makes project. This would mean that a key Council Plan priority is not delivered. The Arts Council grant would not be drawn down and the small grant scheme would not go ahead, resulting in local organisations not being able to benefit from further funding. This is not considered an appropriate option.
- 6.2 Option 2: utilise some of the Cultural Recovery Fund to progress an alternative aspect of the Cultural Framework. Derbyshire Makes is the single, most impactful element of the Framework and has the biggest benefit in terms of support to the arts and cultural sector. It is not considered beneficial to progress an alternative element of the Framework within the limited amount of funding available.

7 Implications

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

8 Background Papers

- 8.1 Derbyshire Cultural Framework [Cultural framework report \(derbyshire.gov.uk\)](https://www.derbyshire.gov.uk)
- 8.2 Derbyshire Festival of Making application to Arts Council England [Full Version with All Attachments.pdf](#)
- 8.3 Cabinet Report, Cultural Framework dated 14 October 2021 (Minute No. 168/21 refers).
- 8.4 Cabinet Report, Update on Cultural Framework and Cultural Recovery Fund dated 13 October 2022 (Minute No. 179/22 refers).
- 8.5 Cabinet Member – Strategic Leadership, Culture, Tourism and Climate Change Report, Derbyshire Makes – The Derbyshire Festival of Making – Update and Acceptance of Grant dated 1 September 2023 (Decision Reference D836 refers).

9 Appendices

- 9.1 Appendix 1 – Implications.

9.2 Appendix 2 – Overview and visual identity.

9.3 Appendix 3 – Governance and Delivery Plan with Budget Allocation

10 Recommendations

That Cabinet:

10.1 Notes the activities and revised timetable for delivery of the Derbyshire Makes project; and

10.2 Approves:

- a) A procurement of services for the delivery of key aspects of the project up to a total value of £1.53m over three years from 2024 to 2027.
- b) The establishment and implementation of a £0.148m small grants scheme aimed at producing content for the key festival periods of the project, to be administered by the Council's Sustainable Growth Service.
- c) Submission of a grant application for approximately £0.200m to the National Lottery Heritage Fund (NHLF) for producing content and supporting delivery of the project.
- d) Revision of the total projected 'commercial pipeline' spending amount for the project over three years 2024 to 2027, including grant funded spend from £0.250m (as currently set out in the Service Plan) to £1.530m.

11 Reason for Recommendations

11.1 Derbyshire Makes is the core project of the Derbyshire Cultural Framework and will help secure a more connected, resilient creative and cultural sector to the benefit of the wider Derbyshire economy. The recommendations outlined above are critical in ensuring this is achieved

12 Is it necessary to waive the call in period?

12.1 No.

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Implications

Financial

- 1.1 Derbyshire Makes has a total forecast financial envelope of up to £1.530m over the three year period of the project – now covering the period 2024 to 2027. Funding of £1.242m is confirmed (£0.780m ACE grant funding and £0.462m Council contribution) with a further £0.288m of expected funding still to be secured.
- 1.2 Derbyshire County Council's total contribution to this project will be covered from the following sources: £0.047m from the Sustainable Growth Service core budget and £0.415m from the Cultural Recovery Fund.
- 1.3 A grant application is to be submitted to the National Lottery Heritage Fund of approximately £0.200m. Further additional income of £0.088m is to be sought from other local authorities, income generation and sponsorship. Should these not be secured, then planned activity within the Derbyshire Makes project will be de-scaled and will not be undertaken to ensure the project does not exceed available budget.
- 1.4 A full budget overview can be seen in point 4.38. This shows there is £1.242m (81.2%) of the total income requirement confirmed, and £0.288m (18.8%) still to be secured. The expenditure has been split to show where the additional funding will be directed to if it is secured.

Legal

- 2.1 The procurement and grant scheme will be carried out in accordance with the Public Procurement Regulations 2015 and the Council's Financial Regulations.

Human Resources

- 3.1 The Sustainable Growth Service will pick up responsibility for administering the small grants team and overall management of the Derbyshire Makes project. Sufficient resources and appropriate skills are available within the Service to ensure successful delivery.

Information Technology

- 4.1 None

Equalities Impact

- 5.1 An equalities impact assessment was completed through the corporate review of grants to external organisations in 2022. The proposal to roll out a small grants scheme to arts and cultural organisations was identified as a key mitigation in this impact assessment.

Corporate objectives and priorities for change

- 6.1 The Council Plan confirms a priority to “*Deliver the Derbyshire Cultural Framework to support the creative and cultural sectors to become more resilient, grow and capitalise on new opportunities.*”

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

- 7.1 None