

Item 4

KEY DECISION

REPORT TO CABINET

8th December 2005

REPORT OF CHIEF EXECUTIVE OFFICER

Portfolio: Resource Management

**CHIEF EXECUTIVES DEPARTMENT
STAFFING ESTABLISHMENT - STRATEGY AND REGENERATION**

1. SUMMARY

- 1.1 The Cabinet has agreed in the Council undertaking the implementation of a Housing Land Capital Receipts Strategy. This will necessitate a number of additions to the Council's permanent staffing establishment.
- 1.2 The report details the creation of a new Capital Programmes Section within the Chief Executive's Department, as well as changes to the job description and contract status of one existing member of staff.

2. RECOMMENDATIONS

It is recommended that Cabinet:

2.1

1. Approves the revised staffing structure for the Strategy and Regeneration Division of the Chief Executives Department as detailed in the report, namely the creation of the following posts, (above scale 6).
 - (i) Capital Programmes Manager (POL)
 - (ii) Programme Development and Appraisal Officer (2) (POC)
 - (iii) Community Project Development Officers (2) (POA)
2. That the existing, fixed term post of Town Centre Manager for Newton Aycliffe and Spennymoor, be partially changed to reflect a development focus.

3. **STRATEGY AND REGENERATION DIVISION – STAFFING REQUIREMENT**

3.1 Following the Cabinet's agreement of the following reports it is necessary to amend the staffing structure of the Strategy and Regeneration Division within the Chief Executives' Department:

- a) The report agreed by Cabinet on 30th September 2004 in relation to a policy framework to govern the delivery of the Housing Land Capital Receipts Programme.
- b) The report agreed by Cabinet on 30th June 2005 setting out the priority investment strands and criteria for spending the Housing Land Capital receipts over the next five years.

Regeneration Capital Programme Section

3.2 The report to Cabinet of 30th June 2005 indicated that the delivery of the anticipated level of capital expenditure would require the Council to procure capital schemes in a different way to the present system, with greater use of strategic partners to provide the required design.

3.3 To facilitate this there would be a need to appoint additional core in-house staff to form a Capital Programmes Section to oversee the commissioning role, manage relationships with strategic partners, develop projects, monitor activities associated with delivery of the Programme and to provide a link to local communities and partners on the progress of approved schemes.

The required additional posts, include:

- a) Capital Programme Manager – Grade PO (L)
- b) Programme Development and Appraisal Officer x 2 – Grade PO (C)
- c) Administrative Officer – Grade Scale 4

Support for Project Development

3.4 The report approved by Cabinet on 30th June 2005 highlighted the two major elements to the investment, the Area Programmes and Strategic Investments, and the Local Improvement Programme.

3.5 Within the Area Programmes and Strategic Investments the main areas of investment were identified as:

- Significant private sector housing investment, environmental and street scene improvements.
- Development of the Borough's strategic employment sites & facilitating business development.
- Town Centre renewal to secure new retail, office, commercial and leisure activity.
- Improvements to the natural environment, underused land and buildings that might have a negative impact on the image and appearance of the Borough

3.6 As part of the staffing requirement it is proposed to utilise existing staff to best effect.

The majority of the investment strands identified above, can be delivered without changes to the establishment. However, in order to facilitate the development of Town Centre renewal, it is proposed that the existing Town Centre Manager post, be partially changed to focus upon capital project development.

- 3.7 Arising from the above arrangements and based on the experience of managing external funding programmes some additional Accountancy Services (Resources Department) staff may be required. There could also be a need for some additional in-house design staff capacity to provide technical support to the Capital Programmes Section and additional pressure on legal services to ensure that the Council is permitted to spend resources on proposed interventions. These staffing requirements will be considered further as the Programme advances.
- 3.8 It is also recognised that may be additional staffing requirements within service departments for the delivery of individual projects funded through this initiative. For example, in order to progress the major housing market renewal programmes, or to ensure the sustainability of social benefits from physical interventions in Ferryhill Station, Dean Bank and Chilton, will require increased capacity within the Neighbourhood Services Department. The Director of Neighbourhood Services will prepare a separate report in relation to these requirements. Project related staffing, would be dealt with on an individual case basis within the costing for those individual projects.

Local Improvement Programme

- 3.9 The purpose of this part of the programme is to improve community assets and support community engagement in the regeneration of local areas. As part of this, local communities, Area Forums and partner Town and Parish Councils can determine a proposed series of works against criteria agreed by Cabinet and make recommendations to Cabinet which schemes should be supported. As part of this process resources could be released to improve individual sites and buildings and improve the usability and access to buildings and community facilities.
- 3.10 In order to secure improvements through the Local Improvement Programme it is proposed to recruit two additional members of staff to support the area forums and improve community engagement in the process. This will include working with the participants in the Borough's Area Forums to help formulate area development frameworks, determine projects to be prioritised as well as general community liaison and consultation work. The two new posts are:

Community Project Development Officers x 2 – Grade PO(A)

- 3.11 As set out in paragraph 3.6 it is proposed to utilise existing staffing to best effect. It is also proposed that the current funded post within the Regeneration Team of, Regeneration Officer (Community Participation) have its existing job description partially amended to reflect a focus on supporting communities through the Area Forums to develop projects to be funded through the capital receipts programme.

3.12 Job descriptions and person specifications are attached at Appendix 1

4. **RESOURCE IMPLICATIONS**

4.1 HR implications

4.2 As indicated in the main body of the report there are six permanent additions to the staffing establishment, these are

- Capital Programme Manager – Grade PO (L)
- Programme Development and Appraisal Officer x 2 – Grade PO (C)
- Administrative Officer – Grade Scale 4
- Community Project Development Officers x 2 – Grade PO(A)

4.3 The Town Centre Manager post is currently fixed term and funded through SRB. The employment status of the post will be addressed through the corporate Forward Strategy for funded posts.

4.4 The Regeneration Officer (Community Participation) is a permanent post, funded through SRB and other income such as the Children's fund. This post will continue to attract income from the children's fund, however as the focus of the post will change it will become partially funded through the capital receipts programme.

4.5 Job descriptions for the new posts have been subjected to job evaluation analysis. Whilst the eventual grades are subject to the outcome of the overall job evaluation exercise within the Council, the point scores awarded to these posts are commensurate with the point scores awarded to similar graded existing posts within the Council's establishment.

4.6 The posts are to be recruited on a permanent contract basis. Consideration has been given to recruiting on a fixed term basis for five years. However as all employees have the same rights to redeployment after two years continuous service it was considered advantageous to offer permanent contracts in order to attract high calibre candidates.

4.7 The main duties of the new posts to the establishment are attached as Appendix 1. The new staffing structure is attached as appendix 2. Job descriptions for all of the posts contained within this report are attached as appendix 3.

4.8 Financial Implications

4.9 The annual costs of the posts, excluding central recharges, equates to 5.2 % of the estimated level of annual expenditure of the programme. This is within the normal parameters of administration costs allowed for external grant programmes. The costs of the additional staffing to the general fund are outlined in appendix 4.

4.10 The costs associated with the establishment of the Capital Programmes Section, Community Project Development Officers and the continuation the identified fixed term post will be met on a fees basis from the Housing Land Capital Receipts Programme as detailed in the report to Cabinet on 30 June 2005. It is proposed that the recruitment of the additional staff be phased as the programme gathers pace to minimise financial risk.

5. **CONSULTATIONS**

- 5.1 Discussions have been held with Town and Parish Council's community partnerships and Area Forum chairs about the staffing requirements for the Local Improvement element of the programme. This report has been prepared with the advice and guidance of the Borough Council's Human Resources Section.

6. **OTHER MATERIAL CONSIDERATIONS**

6.1 Links to Community and Corporate Strategy

The posts are being recruited to implement the Housing Land Capital Receipts Programme. All expenditure through this programme will be guided by the Community and Corporate Strategies.

6.2 Legal and Constitutional Implications

Not applicable.

6.3 Risk Management

The key risk associated with the staffing of the programme is that receipts from future land sales do not yield the high return that was originally forecast. The staffing complement for the programme will be recruited on a phased basis to minimise the financial exposure of the Borough Council. In addition the recruitment of staff is conditional upon the Council's ability to "capitalise" the salary costs for these posts.

6.4 Health and Safety

There are no additional health and safety implications over and above those for existing staff of the Borough Council.

6.5 Sustainability

A key objective of the Capital Receipts Programme is to improve the long term sustainability of the Borough's capital assets and in doing so the economic, social and environmental sustainability of the towns and communities of Sedgefield Borough.

6.6 Information Communications Technology

There are no specific ICT considerations. However the Capital Receipt Programme will be utilised to further the Borough Council's corporate ambitions and address the strategic objectives of the Community Strategy. It is quite possible that resource will be spent improving community access to services through improvements in ICT provision.

6.7 Equality and Diversity

Full account will be taken of the Borough Council's obligation to promote equity and diversity both in the recruitment of staff and the in the process for developing projects through the Capital Receipt Programme.

6.8 Crime and Disorder

There are no immediate Crime and disorder implications of the report. However as with ICT, and Equalities and Diversity consideration will be given to the impact of individual projects funded through the programme on Crime and Disorder.

6.9 Human Rights

There are no immediate Human Rights issues contained within the report.

6.10 Social Inclusion

Every effort will be made to ensure that through the capital programmes section, the programme is utilised to promote social inclusion. The major investment strand of the programme will be aimed at areas of greatest disadvantage.

Capital Programmes Section: Schedule of Key Duties

Capital Programmes Manager – Grade PO (L)

- Management of the Capital Programmes Section including staff deployment and the use of other resources.
- To direct and manage the procurement of Regeneration based capital programmes, develop robust partnership arrangements with a range of agencies to deliver large-scale regeneration projects.
- Act as a corporate liaison for the Council in the development of the programme, advising senior officers and Members of progress and procedure as appropriate.
- Oversee the planning and programming of all projects to ensure they are delivered within the financial resources available and to agreed timescales and performance targets.
- Manage and monitor the delivery of the programme and the relationship with any appointed strategic partner(s).
- Provide a link to local communities and partners on the progress of approved schemes.

Programme Development and Appraisal Officer – Grade PO (C)

- Assist in the planning and development of all regeneration based capital programmes including the e consideration of options and alternative delivery arrangements.
- Provide a pro-active project management capacity to oversee the programming and commissioning of regeneration capital programme schemes and projects.
- Ensure appointed partners and other consultants are undertaking works in accordance with the specified brief and their terms of appointment.
- Undertake community and stakeholder consultations as required
- Assist to ensure the delivery of the Regeneration Capital Programmes is achieved within agreed budgets, timescales and performance targets.
- Provide a robust scheme and project monitoring system in terms of delivered outcomes and financial expenditure that supports a process of continuous improvement.
- Maintain a close working relationship with the Council's Resources Department (Accountancy Services)

Community Project Development Officers x 2 – Grade POA

- Provide a link to local communities and other partners in the development of local regeneration schemes and ensure there is the required level of community involvement and consultation.
- Provide support to the Borough's Area Forums and their participants to help develop proposals that reflect strategic priorities and meet needs to help shape and determine prioritises for inclusion in the planned Area Forums Local Initiatives allocations under

the Programme.

- Assist groups with the development of projects that represent value for money and will make a lasting difference to the quality of life of people in the Borough.
- Undertake development and primary appraisal work on proposed projects, ensuring value for money and strategic fit with the priorities of the Community Strategy.
- Assist in the budget monitoring of the local improvement element of the land receipt programme
- Undertake general community liaison and consultation work in association with the Programme.

Administrative Officer –Scale 4

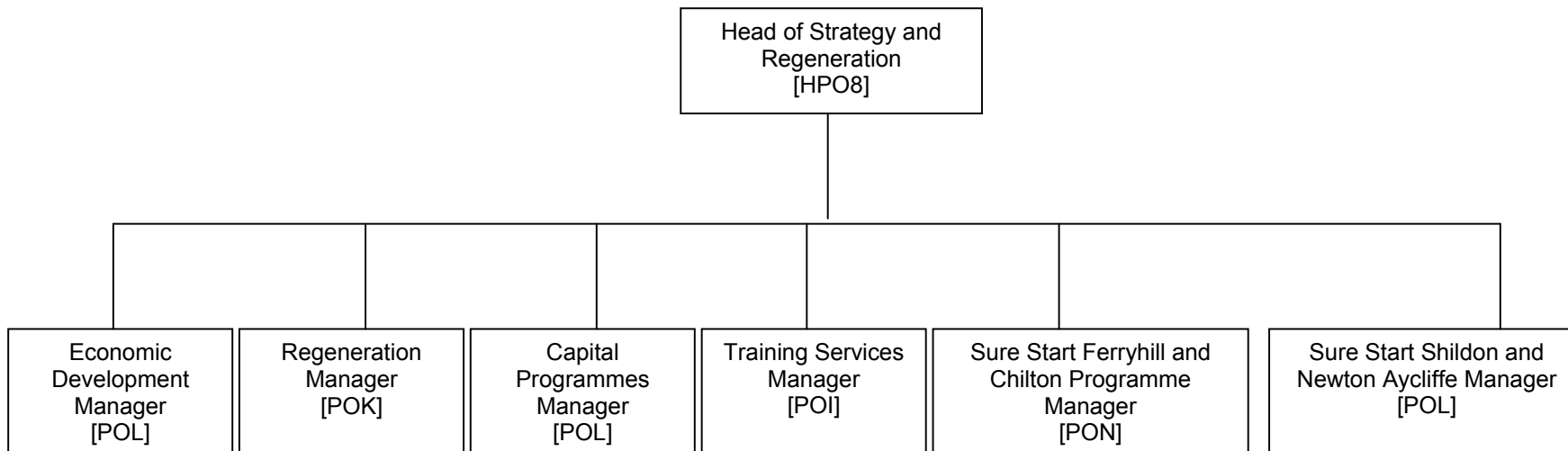
- Conduct the general administrative functions related to the operation of the Capital Programmes Team and to maintain the required administrative systems to support the work of the Team.
- To support the work of the Community Support Officers in undertaking local consultations and work with the Area Forums
- Assist with the provision and distribution of performance management information on the Regeneration Capital programme.

Revised Staffing Structure: Strategy and Regeneration

CHIEF EXECUTIVE'S DEPARTMENT

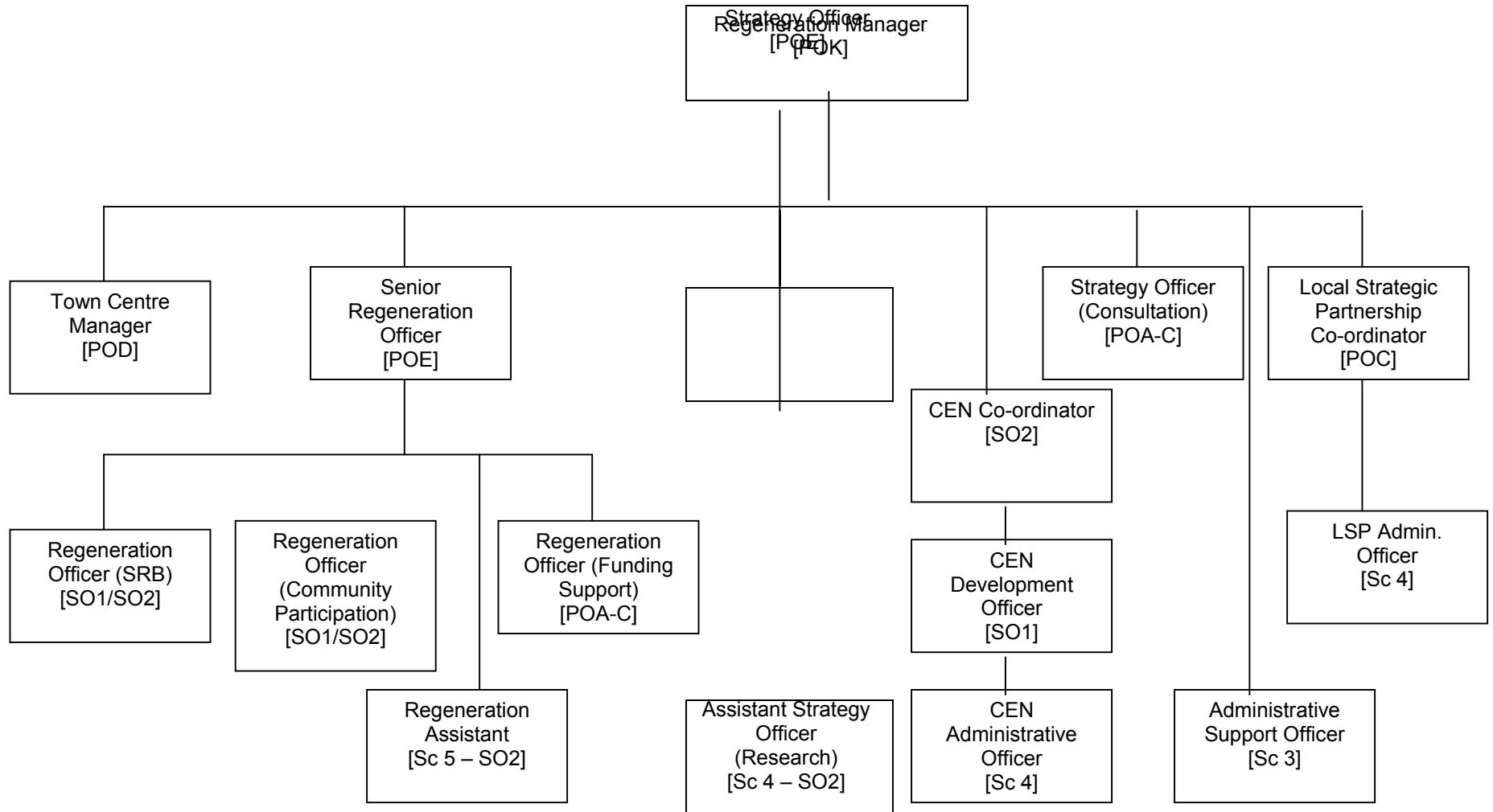
STRATEGY AND REGENERATION

September 2005



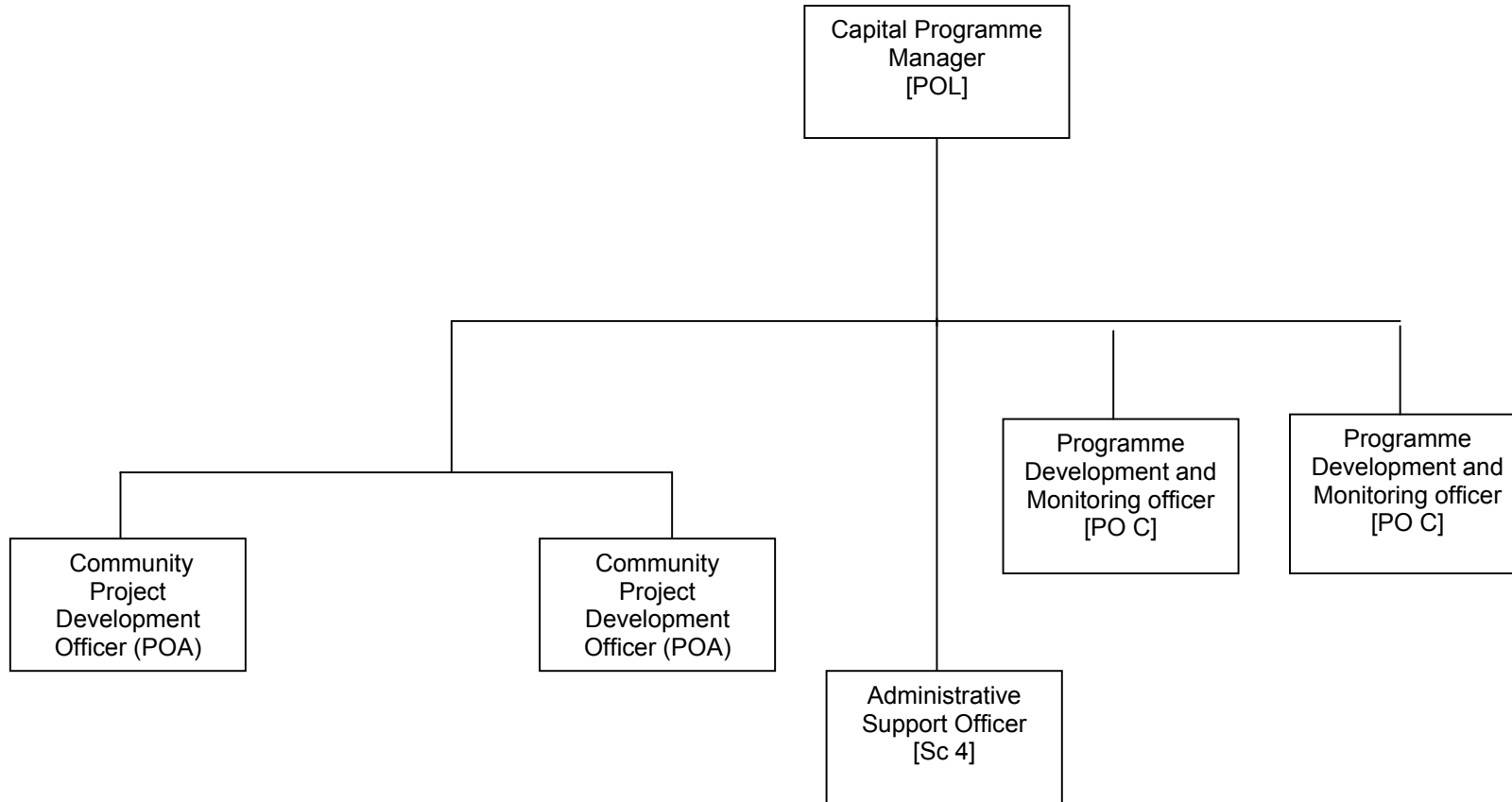
CHIEF EXECUTIVE'S DEPARTMENT

REGENERATION SECTION



CHIEF EXECUTIVE'S DEPARTMENT

CAPITAL PROGRAMME SECTION



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