

Social Housing Decarbonisation Fund Wave 2.1

The decision is looking to:

- To spend a grant allocation of £47.2m from the Department for Energy Security and Net Zero (DESNZ) to support regional delivery of Social Housing Decarbonisation Fund (SHDF) Wave 2.1
- To delegate authority to the Director of Environment and Sustainability to approve and sign individual grant agreements with the recipient Local Authorities and Registered providers listed in appendix 1.

A summary of the estimated grant breakdown is shown below:

	2023/24	2024/2025	TOTAL
Payments to Local Authorities/ Responsible Providers of Social Housing	18,276,374.68	27,414,562.02	45,690,936.70
Staff Costs	346,207.00	460,365.00	806,572.00
Management Fee	60,000.00	90,000.00	150,000.00
Engagement Pack	54,181.00	41,181.00	95,362.00
Travel, Events and Marketing	46,181.00	51,181.00	97,362.00
Consultancy (Adhoc)	96,181.00	121,181.00	217,362.00
Technical equipment		81,181.00	81,181.00
Evaluation		71,181.00	71,181.00
RP Match Funding	22,260,988.20	33,391,482.30	55,652,470.50
TOTAL	41,140,112.88	61,722,314.32	102,862,427.20

Nottingham City Homes grant allocation is £2,910,500 with a match funding of £2,910,500; totalling £5,821,000

It is recommended an earmarked cost centre under the remit of MNZH is allocated with analysis codes to track the various funding elements of the grant to assist financial monitoring.

Recruitment Grant Funded Posts x2 Senior Project Officer & x2 Project Support Officer

This decision seeks to approve recruitment to 4x grant funded posts on a 2 year fixed term contract basis to deliver the Social Housing Decarbonisation Fund.

The Senior Project Officers and Project Support Officers posts need to be fully evaluated by the job evaluation team but, based on the skills and knowledge required of the post holder, and similar roles in the area, it is expected to be evaluated at GLPC F and G accordingly.

Financial Considerations

The posts will be fully funded, including pension deficit costs, from the Department for Energy security and Net Zero grant allocation.

The proposed costs of the posts are summarised in below:

Table 1: DESNZ Proposed Cost of x4 Grant posts

Grade	Post name	£m		
		Estimated Expenditure*		
		Yr1	Yr2**	Total
Grade F	Project Support Officer x2	0.0768	0.0818	0.1586
Grade G	Senior Project Officer x2	0.0870	0.0920	0.1790
Total		0.1638	0.1738	0.3376
<i>Funded by: DESNZ grant allocation</i>		-0.1638	-0.1738	-0.3376

* Salary costs include on-costs and pension deficit estimate

** Assumes progression to upper scale point

2.7 existing FTE (mixture of 7 posts) will also be funded by this grant.

Risk Consideration

Potential national pay awards have not been estimated in the current costings, Additional funding would need to be secured from the relevant LA's to cover any additional cost. Redundancy costs may be applicable at the end of the allocated funding, dependent on employee's LA pension history, and would need to be funded from either securing additional funding from the combined authority or from existing Environment & Sustainability approved budgets

**Sejal Mistry – Senior Commercial Business Partner (Environment & Sustainability)
May 2023**