

PERSONNEL COMMITTEE7 MARCH 2016REQUEST FOR THE CREATION OF TEMPORARY PROJECT MANAGER POSTSREPORT OF ASSISTANT DIRECTOR POLICY AND PLANNINGContact Officer: Andy Hickman Tel No: 01962 848105RECENT REFERENCES:

CAB2763: Budget and Council Tax 2016/17, 18 February 2016

EXECUTIVE SUMMARY:

The purpose of this report is to seek approval for a temporary increase in establishment for two project managers for 2016/17 and 2017/18 to help deliver the Council's major projects.

RECOMMENDATIONS:

1. That approval be given to a temporary increase in the establishment by 2 Full Time Equivalent grade 5 posts for 2016/17 and 2017/18, subject to Council approving the budget growth request on 25 February 2016.

PERSONNEL COMMITTEE

7 MARCH 2016

REQUEST FOR THE CREATION OF TEMPORARY PROJECT MANAGER POSTS

REPORT OF ASSISTANT DIRECTOR POLICY AND PLANNING

DETAIL:

1. BACKGROUND

- 1.1 In order to deliver the Council's programme of major projects alongside other activities, such as service reviews, whilst maintaining high quality services, a good reputation and within the context of very high public expectations; the Council will need to be flexible and creative in relation to resource management and project planning. Over the past 12 months a thorough review of processes and resources has been undertaken, supported by the Local Government Association's Local Partnerships who carried out a review on behalf of the Council and made recommendations for improvement. The Major Projects Committee has also met and commented upon this process. The review, which has been undertaken to identify the resource needs, includes the requirements in terms of project managers as well as the impacts on other teams such as planning, finance and other specialist areas.
- 1.2 Many actions have been taken to seek to enhance our processes and procedures but the fundamental issue is that the Council needs to allocate sufficient staff resources in order to deliver its agreed programme of Major Projects and to ensure that other service delivery areas are not impacted by the requirements of Major Projects.
- 1.3 Through the budget setting process for 2016/17 and 2017/18 an allocation has been made to allow for two temporary project managers to be appointed on 2 year fixed term contracts to support the delivery of major projects. This report seeks approval to increase the establishment by 2 Full Time Equivalent Grade 5 posts for 2 years 2016/17 and 2017/18. A budget growth request has been made as part of the budget setting process (see CAB2763 (Revised)) and is due to go to Council for approval on the 25 February 2016.
- 1.4 In addition to these posts, the Council is negotiating with the North Whiteley Consortium to fund an Implementation Officer for the North Whiteley Development. This is currently being considered as part of the formulation of the Section 106 Agreement. If agreed, this will provide a fixed contribution of £200,000 which will be used to fund an Implementation Officer under similar arrangements as for Barton Farm and West of Waterlooville major development areas. This will be a temporary appointment and will be fully funded by an external contribution and as such does not require approval for an increase in the establishment.

2 DISCUSSION

- 2.1 The Major Projects Team will continue to play an important role in helping to monitor and deliver projects and the level of resources given to this needs to be sufficient and proportional to the level of work required. The Major Projects team has helped progress projects by providing a direct and specific resource which provides structure, organisation and technical expertise to support the progression and delivery of projects.
- 2.2 At present the Major Projects team does not have sufficient resources to be able to support the delivery of the Council's agreed programme of projects in the way in which the recent Claer Lloyd-Jones review suggests that it should. The approval and subsequent provision of two additional project managers for a 2 year period will provide the required resource and enable projects to be progressed in accordance with the Council's ambitions and principles of good project governance. Provision for this has been agreed as part of the Councils budget for 2016/17 and 2017/18.

3. RESOURCE IMPLICATIONS

- 3.1 The forecast cost of providing two Scale 5 project managers is just under £150,000 over 2 years as set out in the Appendix to this report.
- 3.2 The budget growth request for these two posts is subject to approval by Council on the 25 February 2016.

4. RISK MANAGEMENT ISSUES

- 4.1 The main risk of not providing this additional resource would be in relation to the non-delivery of the Council's projects within the agreed timescales to which officers are currently working towards. The Corporate Risk Register highlights Programme Management and Major Projects as a corporate risk, with particular reference to the required resources to deliver our programme. The Programme Risk Register also contains a risk relating to sufficient project management resources within the Council. These two posts will help mitigate this risk and enable the delivery of key capital projects, ensuring good governance principles are applied throughout the life of project.

5. BACKGROUND DOCUMENTS

- 5.1 Job descriptions

6. APPENDICES:

Appendix : Financial Appraisal

PER285 Appendix - TEMPORARY PROJECT MANAGER POSTS x 2

Financial Year		Salary incl. On-Costs by Financial Year			
				2016/17	2017/18
Post	FTE	Grade	SCP	£	£
Temporary Project Manager Posts x 2					
NEW	2.0000	5	34	73,534	75,894
				73,534	75,894
Cost / (Saving) BEFORE One Off Costs & Funding		2.0000		73,534	75,894
Redundancy / Severance / Other Costs & (Other Savings)				0	0
TOTAL COST / (SAVING)		2.0000		73,534	75,894
				Cumulative	149,428

Assumptions

Salary costs include on costs, with 1% year on year inflation increase, and incremental progression where applicable

New posts budgeted at mid point and assumed in WCC LGPS, unless stated otherwise

Employers NI rate increase as from 2016/17 as no rebate

Essential car user (ECU) commitments - none

Changes effective 1st April 2016