



**Glasgow City Region - City Deal**

**Cabinet**

**Report by Director of Regional Economic Growth**

**Contact: Paul Murphy 0141 2875053**

**Item 10 (b)**

**11th February 2020**

## **PMO and Portfolio Development Budget 2020/21**

### **Purpose of Report**

To present to Cabinet the proposed City Deal Programme Management Office (PMO) and Portfolio Development Budget and member recharges for financial year 2020/21 as per appendices 1 and 2.

### **Recommendations**

The Cabinet is invited to:

- a) note the contents of the report; and
- b) approve the attached PMO and Portfolio Development budget and member recharges for 2020/21.

## **1. Purpose**

- 1.1 To present to Cabinet the PMO and Portfolio Development Budget and member recharges for financial year 2020/21 as per appendices 1 and 2.
- 1.2 The total budget for 2020/21 is £1,267,902. This represents a reduction in budget of £21,100 or 1.6% and includes provision for additional staffing support to reduce the burden on Member Authorities, particularly in relation to procurement appraisals of Business Cases which becomes particularly important as we move towards a greater number of Full Business Cases.
- 1.3 The budget does not include any provision for the possible integration of other regional structures, such as Clydeplan, as due diligence work is ongoing in relation to this. A report on this will be brought to a future meeting of the Cabinet but it is expected that greater efficiencies will be realised by this integration.

## **2. Additional PMO Staff Requirements and Salary Recharges 2020/21**

- 2.1 Appendix 1 includes provision for three Additional PMO Direct Staff and an additional Salary Recharge for a Website Intern in partnership with East Renfrewshire Council.
- 2.2 It is intended that these additional staff will undertake a range of essential activities required by the PMO/Intelligence Hub as set out below:

### **a) Administrative Assistant (0.5 Full Time Equivalent (FTE)):**

- managing all meetings schedules and administration;
- attending meetings, recording minutes;
- supporting room, catering, travel bookings;
- supporting the collation and management of data.
- providing logistical support for business case appraisal exercise – producing bespoke appraisal report templates.
- monitoring the City Deal mailbox.
- supporting the updating of the stakeholder and Support Group Members distribution (on Outlook) and contact databases.
- maintaining filing system in line with documents retention strategy;
- supporting the delivery of workshops, events and meetings including printing, photocopying papers etc.

### **b) Graduate Economic Analyst (1FTE for 2 years fixed term):**

- Providing a range of intelligence services (data analysis/research/evaluation/appraisal) across all eight Regional Portfolio policy areas;
- Monitoring updates of economic data across the Region;

- Analysis of any new emerging economic data;
- Researching the reasons behind some of the Region's key economic challenges.

N.B. The post is part funded by the Glasgow Guarantee Employability Support Initiative targeted at reducing and sustaining unemployment levels for Glasgow citizens. All applicants must be able to evidence that they live within Glasgow City Council boundaries and are unemployed/under-employed.

**c) Procurement Officer (0.5 FTE):**

- providing a dedicated resource to undertake the appraisal of the procurement elements of the significant number of business cases which are due to be submitted to the PMO in 2020/21;
- supporting the review of the City Deal Procurement Strategy and the City Deal Community Benefit Strategy;
- providing secretariat support to the chair of the City Deal Procurement Support Group;
- working with the Scottish Procurement Hub to generate monitoring reports on the number and location of businesses registered for City Deal contract notices via Public Contracts Scotland; and
- supporting the Communications and Marketing Manager with supplier development activity, including a bespoke City Deal Supplier Development event in Summer 2020.

**d) Website Intern (1FTE for 12 months)**

- supporting the Communications Manager to redevelop the City Deal/City Region website including:
  - developing a detailed specification for the website by working with key stakeholders to define and document their requirements;
  - producing templates that conform to web standards, ensuring compliance with the latest accessibility requirements; and
  - ensuring all duties are carried out in line with relevant policies and procedures re: development/testing standards, information security, project management etc.

- 2.3 Upon approval of the proposed budget, a paper outlining the job role and person specification for the proposed Procurement Officer post will be brought to a future meeting of the Chief Executives' Group for approval.

### **3. Recommendations**

3.1 The Cabinet is invited to:

- a) note the contents of the report; and
- b) approve the attached PMO and Portfolio Development budget and member recharges for 2020/21.