

ABERDEEN CITY COUNCIL

BUSINESS CASE

COMMITTEE Finance, Policy & Resources

DATE 5 December 2013

LEAD OFFICER Pete Leonard, Director of Housing & Environment

AUTHOR OF BUSINESS CASE John Quinn, Head of Regeneration & Housing Investment

NAME(S) OF HR ADVISER(S) CONSULTED Marie Smith, HR Business Partner

TITLE OF BUSINESS CASE Business Requirements to deliver key goal 1 of the Strategic Infrastructure Plan for 1000 affordable houses by 2017 and 1400 by 2019

REPORT NUMBER: H&E/13/080

PURPOSE OF BUSINESS CASE

Further to full Council approval on 31 October 2013 to establish the post of Housing Programme Manager in order to meet the requirement for 1,000 new affordable houses on Council land by 2017, and 1,400 by 2019, a commercially astute specialist team is required to be established to meet these delivery targets.

RECOMMENDATION(S)

It is recommended that Committee approve the following:

Additional resource(s) / change to structure required	Job title(s)	No of jobs
Establishment of permanent job		
Conversion of fixed term job to permanent status		
Creation of fixed term job	Senior Land & Development Manager	1
	Consents Negotiator	1
	Administrative Assistant	1
Extension of fixed term job		
Dis-establishment of permanent job		

Change to Job Title	Former: Revised:	
*Redesign of existing job		

* for a redesign of an existing job there should be reference in the report to the impact of the redesign on the jobholder(s).

BUSINESS CASE

- 1. With specific reference to anticipated outputs/outcomes, state how the recommendation(s) support corporate objectives e.g. Council's Policy Statement; Vision and Values; Local Government (Scotland) Act 2003; Community Plan; Transformation Programme etc.**

This proposal links to the Council's priority to deliver 1,000 new affordable houses by 2017 and 1,400 by 2019 on Council owned land to meet the recognised economic and social needs of the City of Aberdeen. This is central to the success of the Council's Strategic Infrastructure Plan (SIP). The team will be appointed on a fixed term basis.

- 2. State how the recommendation(s) support service objectives and plans and/or the achievement of a Statutory Performance Indicator.**

The Senior Land & Development Manager will lead and assist in developing land deals for the Council leading towards appropriate consents, sales, and purchases to enable the project to be delivered. This is a very specialised area not readily available to the Council.

The Consents Negotiator will control project delivery with particular responsibility for progressing statutory consents to enable the programme of build to meet targets set by the SIP.

The Administrative Assistant will provide the support required by a fast moving delivery team.

- 3. A) Outline why the new work cannot be undertaken within existing staff resources e.g. by re-distributing resources or curtailing lower priority services.**

None of the work can be undertaken by existing resources within the Directorate and requires a specialist unit to provide the commercial, joint venture partnership, planning and land surveying skills focused on the delivery of the targets. Some roles may be subject to secondment opportunities for staff in other Directorates.

OR B) In the case of the redesign of an existing job, outline details of the new tasks being undertaken.

N/A

- 4. Risk Management: What are the consequences of not proceeding with the recommendation(s)?**

Failure to proceed with the recommendations will severely compromise the Council's capacity to deliver its strategic target for affordable housing by 2017 and 2019.

5. Risk Assessment: What Health and Safety considerations have been taken into account?

Risk assessments will be carried out as and when required, along with any required alterations to existing risk assessments.

6. Financial Implications:

The Consents Negotiator post has been evaluated at G15. The Senior Land & Development Manager and the Administrative Assistant posts are still in the process of being graded using the job evaluation scheme. The below costings are based on the maximum grade anticipated for these posts.

Impact on current year's revenue/capital budget:

Job Title	JE Grade	Min Salary*	Max Salary*
Senior Land & Development Manager	G16-G17*	£9,628 (bottom point G16)	£12,020 (top point G17)
Consents Negotiator	G15	£8,418	£9,624
Administrative Assistant	G9*	£3,880	£4,367
	*maximum grade anticipated		

*These figures are based on an appointment being made by 1 February 2014. Minimum and maximum salary costs also include agreed allowances and 29.7% on costs.

Net Cost	£21,926 - £26,011	Net Saving	£
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Full year impact on revenue/capital budget:

Job Title	JE Grade	Min Salary*	Max Salary*
Senior Land & Development Manager	G16-G17*	£57,770 (bottom point G16)	£72,118 (top point G17)
Consents Negotiator	G15	£50,508	£57,744
Administrative Assistant	G9*	£23,282	£26,202

	*maximum grade anticipated		
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*Minimum and maximum salary costs include agreed allowances and 29.7% on costs (ie National Insurance and employer's pension contributions).

Net Cost	£131,560 £156,064	-	Net Saving	£
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Source and amount of revenue/capital budget funding available:

The additional costs are to be met in the first instance (1 year) by the Council General Fund with the intention that once the Joint Venture (JV) Partner is procured the costs for the posts will be met as a management fee payable by the JV.

Amount of external monies available within the current financial year:

N/A

Amount of external monies available in total:

N/A

7. **If the recommendation(s) relate to additional staffing, outline and justify the proposed contractual status of the new employee(s) i.e. 'permanent' or fixed term?**

Fixed term.

8. **If the recommendation(s) are funded on a time-limited basis from an external source, what is the likelihood of the project continuing beyond the term of funding?**

The project will potentially continue beyond the fixed term period dependent on the delivery programme of housing to be constructed.

9. **If the project is likely to continue beyond the term of funding, what steps are being considered in order to finance this extension?**

As above

10. **In the case of fixed term contracts, state whether this contract is task or event related; outline the proposed exit strategy and detail how potential exit costs will be met.**

N/A

11. **What accommodation and equipment considerations have been taken into account?**

All accommodation and equipment considerations are covered by existing resources.

12. HR Comment(s)

The posts will be evaluated using the Council's agreed job evaluation scheme. The posts will be recruited to using the Council's recruitment procedures.

13. Report Author Details

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