

Additional Information – Budget 2012/13 and Council Tax – Revenue and Capital

The Finance and Audit Committee of 14 February 2012 requested further information in relation to recommendation 2.17 of this report which states:

2.17 That £60,000 is included in the 2012/13 Budget for an additional temporary Project Co-ordinator, funded from the Services Transformation Reserve (paragraph 9.9.6)

Members will recall that funding for a full time, temporary (12 month) Project Co-ordinator post was approved at the December Executive to provide additional capacity and specialist skills currently lacking within the staff complement to ensure that the Clarendon Arcade and Coventry & Warwickshire Gateway projects were successfully delivered. In respect of these 2 projects it is anticipated that planning applications will be prepared and submitted within the next 12 months.

At the time of approval it was anticipated that the post would, depending on day to day workload, potentially have capacity to support work on other major corporate projects.

It is now apparent, given the developing understanding of the work entailed on the two projects mentioned above that there is unlikely to be any spare capacity.

However, there are already a number of other major corporate projects at varying stages of development from initial feasibility work to on-site project delivery and the recommended additional resource is required to ensure that these can be successfully developed and delivered.

Members will be considering a revised list of major corporate projects and supporting locality improvement plans for each of the 4 towns and the rural areas at the April Executive, in conjunction with the revised Fit for the Future programme. These reports will highlight the need for increased momentum in project delivery to ensure that the Council meets the financial challenges, cultural change and service improvements that the Fit for the Future programme and associated projects will deliver.