

SERVICE PLAN 2009/10 – PROJECT OFFICE

NOW ANALYSIS

THE SERVICE

Objective: To provide management of selected Projects from outlining the scheme to hand over to operator, delivering the required outcome in terms of safety, cost, quality, programme and benefit for the Sponsor.

Budget: Gross Expenditure: £547,930 Net Expenditure: £25,060

Staffing: Six full time Officers, Three part time officers

The Service Team:

The **Project Office** manages and delivers a wide range of projects from play areas, MUGAs and all weather sports pitches to larger schemes such as the development of the SWAN centre community facilities, cultural projects and car parking schemes. In addition project management is currently being provided for three GAF3 funded schemes where the Council is leading delivery. These are Arts at St Marys, Willesborough Dykes and Warren Park & Ride.

The service team also provides a programme management service including monitoring and reporting for the Council's Asset and Programme Management Group and management support for Ashford's Future. It also assists with the process of applying for and obtaining external funding for specific projects.

Specific areas of expertise are located within the team alongside the core project management skill base. These are conceptual, commercial, architectural, civil engineering, highways engineering, drainage/flood engineering, safety and planning expertise. Advice and technical support is given in these areas to other Service Teams and external agencies.

Professional support is provided to fulfil three statutory functions of the Council i.e. compliance with Construction (Design and Management) Regulations (CDM2007), compliance with the Land drainage Act 1991 - ensuring the proper maintenance of flow in water courses, and providing emergency response for flooding and other issues under the Civil Contingencies Act 2004.

Key Partners: Council members, Council Service Teams, Kent County Council, Ashford's Future, developers, Parish Councils, voluntary sector organisations, Public Utilities, Environment Agency, professional consultants and specialists, construction contractors.

The Project expects to carry out work for other Local Authorities in 2009/10, with the first of these likely to be Shepway District Council

WHERE ANALYSIS

GOALS

Short Term (2009/10)	Medium Term (2010/11)	OUTCOMES
<ul style="list-style-type: none"> to complete the following projects: Tenterden Health Check To commence on site at: S Willesborough Youth Centre Beaver Ward play provision Arts at St Mary's To assist with concept development, to progress design and to determine construction programmes for: Warren Park and Ride Conningbrook Lakes Willesborough Dykes Ashford Arena Future Cemetery provision Provision of Voluntary Sector community facilities. To provide project management resource where required to Ashford's Future (one Officer at least 2 days per week) To support the action being taken on Stour Centre cost recovery To support the fulfilment of the Councils statutory drainage function To provide an income from charges for external project management services to other Local Authorities e.g. Shepway District Council 	<ul style="list-style-type: none"> To continue with the projects noted in the short term Goals but not yet completed and also to progress new S106 facilities and externally funded projects as required To develop and improve the project management skills of the existing team To increase revenue generation activity from project management carried out for other Local Authorities. 	<ul style="list-style-type: none"> Delivery of projects on time and within budget The establishment of an efficient, cost effective and valued project management service that delivers positive project outcomes for the Council and it's partners A Project Management Service available to, and used by, Local Authorities and other partners in Kent.

IMPROVEMENT PLAN/STRATEGIES

People & Finance	Technology	Strategies
<ul style="list-style-type: none"> Develop management skills within the team by coaching and direct project management experience. Improve existing project cost monitoring and risk management processes. To enhance the standards and competency of project management throughout the Council. 	<ul style="list-style-type: none"> Keep abreast of latest technology in project management and construction methods and utilise this knowledge to improve project management. 	<ul style="list-style-type: none"> Put an overall project programme into place and regularly review team resource levels to match project needs. Maintain an essential core resource level, supplemented as required by key external partners (specialists and consultants) Increase revenue from project management services provided to externally funded projects.

PERFORMANCE

Information on performance can be found in the quarterly Budget and Performance Monitoring Reports to the Executive and the Asset and Project Management Group.