

Estimated Funding Profile for the Programme Office

A level of funding support is required to continue the development of the Growth Deal Projects during 2019/20 this will potentially continue into the 2020/21 financial year. To continue the development work at pace, a number of posts and other support will be required in the short term, this will be funded from the NWEAB Budget, ESF Priority 5 grant and Capitalisation of projects. Currently we are working on capitalising project costs at 0.75-1%, this is lower than the 3% for the Cardiff Capital Region City Deal and 1.8% for the Swansea Bay City Deal.

Below there is an Estimated funding profile for the transitional year 2019/20 and 2020/21, this is a first draft and up for further discussion.

			Expenditure		Source of Income													
	Permanent/ Temporary	Estimated Start Date	2019/20	2020/21	Income Source % 2019/20			2019/20				Income Source % 2020/21			2020/21			
					Core funding	Capital- isation	ESF	Core funding	Capital- isation	ESF	TOTAL	Core funding	Capital- isation	ESF	Core funding	Capital- isation	ESF	TOTAL
Programme Director	Permanent	01/09/2019	75,819	129,976	75%	0%	25%	56,864	-	18,955	75,819	50%	25%	25%	64,988	32,494	32,494	129,976
Digital Programme Manager	Permanent	01/09/2019	41,438	71,036	50%	0%	50%	20,719	-	20,719	41,438	0%	50%	50%	-	35,518	35,518	71,036
Energy Programme Manager	Permanent	07/10/2019	35,518	71,036	50%	0%	50%	17,759	-	17,759	35,518	0%	50%	50%	-	35,518	35,518	71,036
Land and Property Programme Manager	Permanent	07/10/2019	35,518	71,036	50%	0%	50%	17,759	-	17,759	35,518	0%	50%	50%	-	35,518	35,518	71,036
Project Development Programme Manager	Temporary	04/11/2019	29,598	71,036	50%	0%	50%	14,799	-	14,799	29,598	0%	50%	50%	-	35,518	35,518	71,036
Operations Manager	Permanent	04/11/2019	33,920	81,408	75%	0%	25%	25,440	-	8,480	33,920	50%	25%	25%	40,704	20,352	20,352	81,408
TOTAL			251,811	495,528				153,340	-	98,471	251,811				105,692	194,918	194,918	495,528

* Above we include information on the length of the posts (temporary/permanent). The posts noted as temporary will be appointed to complete a specific piece of work. The posts noted as permanent, will be appointed initially on a temporary basis for example the Digital Programme Manager will be appointed for a year and this reviewed at the end of the period. No permanent posts will be offered until we sign Heads of Terms.

* Based on the assumption that the ESF application will be approved by WEFO and the arrangements for capitalisation approved by the UK and Welsh Governments.

Recruitment Timeline

The table below outlines the recruitment timeline:

Post	Final JD Sign off	Post Advertised	Closing date for applications	Shortlist applicants	Interview date	Estimated Start Date
Digital Programme Manager	07/06/2019	11/06/2019	04/07/2019	w/c 08/07/2019	w/c 15/07/2019	01/09/2019
Energy Programme Manager	05/07/2019	08/07/2019	31/07/2019	August 2019	w/c 02/09/2019	07/10/2019
Land and Property Programme Manager	05/07/2019	08/07/2019	31/07/2019	August 2019	w/c 02/09/2019	07/10/2019
Project Development Programme Manager	06/09/2019	09/09/2019	26/09/2019	w/c 30/09/2019	w/c 07/10/2019	04/11/2019
Operations Manager (<i>JD to be agreed with the Programme Director once in post</i>)	06/09/2019	09/09/2019	26/09/2019	w/c 30/09/2019	w/c 07/10/2019	04/11/2019

All posts will be evaluated by the Gwynedd Council Human Resources team.

A generic Programme Manager post has been developed and evaluated, this will be a basis for all the Programme Manager posts, but each post will require specifics as demonstrated in the Digital Programme Manager post.

The Operations Manager Post Job Description and Person Specification will need to be developed in consultation with the Programme Director, once appointed.

Advertising

All posts will be advertised on the Gwynedd Council Jobs page as a primary location. With a microsite created on the NWEAB website, the microsite will include a link to the Gwynedd Council website for applicants, but the NWEAB website link should be advertised widely and not the Gwynedd Council website.

Gwynedd Council HR team will make contact with all other 5 Local Authority HR Departments, to include details of the advertisement(s). Details of all posts will be shared for further circulation with the following:

- HE and FE
- Private Sector (CBI, FSB, Business Council etc.)
- Welsh Government / UK Government
- Executive Support Group / NWEAB

Social Media will be important in the promotion of all posts, details will be shared widely on the NWEAB Twitter and LinkedIn feed.

Where possible we will use targeted online marketing e.g. Lleol.cymru ; Civil Service Jobs, Totaljobs).

Transitional Year – Business Case Development

The table below demonstrates the resource within the Lead Organisation and Programme Office during the transition year to support the Full Business Case Development, there may also be a need for some temporary resources.

Project	Transitional Year Business Case Development	
	Lead Organisation support	Programme Office Support
Trawsfynydd Power Station Project		Support from Energy Programme Manager
Morlais Project	Provided by Menter Mon	Support from Energy Programme Manager
Smart Local Energy Network Project		Support from Energy Programme Manager
Nuclear Centre of Excellence Project	Provided by Bangor University	Support from Energy Programme Manager
Enterprise Engineering and Optics Centre	Provided by Glyndwr	Support from Project Development Programme Manager
Centre of Environmental Biotechnology	Provided by Bangor University	Support from Project Development Programme Manager
Glynllifon Rural Economy Hub	Provided by GLLM	Support from Project Development Programme Manager
The Llysfas Carbon Neutral Farm	Provided by Coleg Cambria	Support from Project Development Programme Manager
North Wales Tourism and Hospitality Centre of Excellence Project	Provided by GLLM	Support from Project Development Programme Manager
Regional Land and Property Joint Venture		Support from Land and Property Programme Manager
Holyhead Gateway Project	Provided by Stena	Support from Land and Property Programme Manager
North Wales Digital Connectivity Project		Support from Digital Programme Manager
Digital Signal Processing Centre Project	Provided by Bangor University	Support from Digital Programme Manager
Regional Transport Decarbonisation		Support from Project Development Programme Manager