



**BUSINESS CASE SUBMISSION FORM  
NEW FTE REQUEST  
2023/24 BUDGET**

<b>POSTION TITLE</b>	PMO Administrator		
<b>DIRECTORATE</b> <small>(select from drop down box)</small>	Corporate Services		
<b>Business Unit</b> <small>(select from drop down box)</small>	Governance		
<b>REQUESTING OFFICER</b>	Claire Mortimer		
<b>CORPORATE BUSINESS PLAN</b> <small>Is this a project (or part of a project) already identified in the Corporate Business Plan?</small>	NO	<b>DELIVERY AREA</b>	Service
<b>NAME OF PROJECT IN CORPORATE BUSINESS PLAN</b>	N/A		
<b>STRATEGIC RISK REGISTER</b> <small>Is this project a mitigation strategy on the Shire's Strategic Risk Register? (refer HPRM E20/8711)</small>	YES	<b>Risk #</b>	16 <b>Action #</b> 3
<b>ANTICIPATED START DATE:</b>	3/01/2024 <small>*please enter in DD/MM/YYYY format e.g. for start of October put 01/10/2023 - Note earliest start date for new employees is 1 October</small>		

**POSITION DESCRIPTION AND NEED FOR POSITION**  
*This will be used for summarising all business case submissions for presentation to EMG/Council.*  
 It is proposed that a full time position of 1 FTE is considered for the Governance team with the primary responsibility of providing high level administration support to the PMO function (reporting directly to the Governance and Corporate Performance Lead).

**POSITION ROLES AND RESPONSIBILITIES**  
*Please provide description of roles and responsibilities, or key projects this position will undertake.*  
 The role will be responsible for:  
 - attending project tracking meetings to provide project managers with support to comply with the PMF  
 - prepopulating project documentation (e.g. project plans) for subsequent completion by project managers  
 - maintaining the PLM module in onecomm  
 - processing / following up with project managers on key PMF processes (stage gate checklists, change requests, monthly reports)  
 - agenda setting, minute taking and action tracking of Project Board meetings  
 - general administrative support to the Corporate Performance team as required

**REPORTING LINES**

<b>Reporting To:</b>	Governance and Corporate Performance Lead	
<b>Number of Direct Reports</b>	0	

**RESOURCE REQUIREMENTS**  
*Please provide a detailed description of the need for additional resource*  
 The additional resource is needed, if the Shire wishes to continue to enhance project management beyond what is currently in place. The Governance and Corporate Performance Lead is currently undertaking these tasks which are consequential to the improvements made to the project management framework in the last 9 months (e.g. these processes did not exist prior).

*What are the benefits of the creation of the position? What is the estimated number of people who will benefit from this?*  
 The benefit is that with the new position taking the administration burden away from the Lead, the Lead will have capacity to continue with implementing the Project Management Framework, which would include the development of a quality approach, scoping checklist and training program to name a few. Additionally, there are improvements in the annual IPR process that are required following the CBP review (e.g. implementation of IPO) that the Lead will be required to undertake. The infrastructure directorate and EMG are the key stakeholders that will most benefit from the creation of this new position but other positions will also benefit particularly when Strategic Operating Projects form part of the PMF.

**COUNCIL DECISIONS**  
*Are there any council resolutions in regards to this position? Please attach resolution*  
 Nil.

**RISK MANAGEMENT (Risks if the position is not approved)**  
*Risk Description- Describe the risk (what is the cause, what could happen, what will be the impact/ consequences)*  
 Project Management Framework does not continue to evolve and PMO support to the organisation remains as is. Additionally there is a risk that without this position, there will not be capacity to undertake improvements in the annual IPR function.

Controls (what are the things current in place to manage)	Category	Organisational Performance	Risk Mitigation Strategies(to further lower the risk rating)
Currently these tasks are being undertaken by the Governance and Corporate Performance Officer	Likelihood	Possible	Nil
	Consequence	Moderate	
	Risk Rating	MODERATE	

*Will this project mitigate any of the existing Strategic Risks on the Shire Strategic Risk Register? If yes, provide details including which risk and why.*  
 Yes - risk 16 - Failure to deliver major capital projects at quality and within budget. The action to 'Embed and enhance the Project and Contract Management Framework tools to strengthen Project Maturity' will be better achieved with this position.

**FINANCIAL IMPLICATIONS**

**EMPLOYEE COSTS**

Base Salary (excluding On-costs such as Super)  Hourly Rate

Employment Basis  Contract Term

FTE (e.g. 0.5 or 1 for full time)

	Annually	2023/24 (based on start date)
Wages	79,615.38	39,807.00
Annual Leave (including Leave Loading)	8,134.62	4,067.00
Sick Leave	3,461.54	1,730.00
Superannuation	9,450.00	4,725.00
Workers Comp	1,440.00	720.00
Vehicle Allowance		-
Other Allowances (please specify)		-
<b>Total Annual Employee Cost</b>	<b>102,101.54</b>	<b>51,049.00</b>

**Other Employee Costs**

Description	Description	\$
Training		1,000
Uniforms	Refer BOP 3.2.0 - Dress Code and Corporate Uniform	
Professional Memberships or Specialised Training (please specify)		
<b>Total Other Employee Costs</b>		<b>1,000</b>

**ICT SET UP COSTS**

Tier (Officer, Manager/Director, Engineer)

Please select	\$
Workstation required (PC, Monitors, Keyboard etc)	<b>YES 3,000.00</b>
Mobile Phone (includes 9 months charges)	<b>NO -</b>
Standard Licences	<b>1,100.00</b>
<b>Total ICT Set Up Costs</b>	<b>4,100.00</b>

**Vehicle Costs**

Does the position require a new vehicle

**Total Cost of Employee (excluding vehicle costs) 56,149**

**ADDITIONAL INFORMATION**

Please attach any additional information which may support your business case, for example quotes, plans, confirmations of external funding, minutes etc.