

## **E) IMPLICATIONS FOR STAFF TIME AND OTHER PROJECTS**

Officer Time - To develop the project to its current position has taken considerably more time than initially anticipated, however when working up a project in excess of £700,000 and the brownfield site regeneration and business development, it is important we do this as fully as possible. Further time requirements are likely to be as follows:

To project agreement – at the time of writing (27<sup>th</sup> July 2021)

The lease requires only the plan to be finalised. We will continue to work with Cornwall Council (CC) on this now that planning permission has been granted.

In addition, the RFO is following up remaining queries with our specialist VAT advisers.

Project set-up – A full recruitment process will be required, including advertising, providing information to applicants, shortlisting, interviewing, verifications checks (references, permission to work, identification, qualifications etc), preparing contracts and induction (familiarisation with Council systems, policies and procedures etc.) The successful candidates will then need to be briefed on the project (vision, expected outcomes, procurement processes, processing of expenditure, recording, monitoring and reporting requirements, etc) and introduction to all related parties to be involved in the project. In addition, a temporary contract must be prepared for the additional time the account's clerk will be required to work on the project, and they will need to be fully briefed on the requirements such as time recording of all their hours worked, including that for the Town Council.

While the project staff will be tasked with setting up some of the systems for reclaiming expenditure from ERDF/ESF, recording and monitoring etc the Town Clerk and RFO will also need to be familiar with all the procedures to ensure they are fully compliant and fulfil all of the Town Council's obligations under the terms of the grant funding. CLLD produce a number of detailed guides which will need to be studied, interpreted and implemented.

Assuming the successful candidates have experience of delivering an ERDF/ESF project, providing business support, accounting systems etc this may take two weeks for each of the Town Clerk and RFO.

The application has currently been drafted to show the new staff in place from August 2021, however allowing time for a decision and planning and satisfaction of any other conditions, this needs to be moved back. Time will also be required for the recruitment process and any notice required to an existing employer.

On-going management – It is anticipated that during the first 6 months of the project as the various aspects are being set up, there will be a greater demand on officer time, especially the Town Clerk, providing support, advice, monitoring, probationary reviews, training and coaching. This will reduce as the project becomes established. It was originally estimated that 8 hours per week of the Town Clerk's time would be needed and 2 hours from the RFO, however the Project Financial Administrator will

now be working an additional 10 hours per week (now 28 hours rather than 18) with financial skills a priority to provide additional support to the Project Manager to reduce the demands on existing Town Council staff.

Project end – The project staff are currently funded until January 2023. There will be additional work for the Town Clerk and RFO between 1 January and 31 March 2023 completing final financial claims, reporting of outcomes and evaluation, arranging ongoing management, etc.

Additional Projects – there have been a number of grant programmes recently announced and for which the Town Council has expressed interest and submitted applications and received some approvals. These are:

- Cornwall Council (Vitality Fund) – Funding Secured £50,000.
- OPCC Evening and Night-Time Economy Hotspot Fund (OPPC) – Funding secured £7,406 (scheduled commencement of spend 21st June 2021 – end of spend 30th September 2021).
- Government (Welcome Back Fund - WBF) – (£5,488 OPCC linked element only) – The Welcome Back Fund (WBF) was launched on 28<sup>th</sup> June 2021. In conjunction, with the business and community representatives an initial response has been sent in for £12,726 of costed projects.

These have all involved the Town Clerk, RFO and Councillors in a lot of work to make and secure the bids. There will be further work in carrying out the respective projects and ensuring grant compliant delivery and in the maintenance of auditable records.

With the development of post European Union Government regeneration and economic development funding streams there might be merit in looking at a specialist economic development officer for the Town Council to help secure funding from a range of funding streams not just Government, also Cornwall Council and any National Lottery and Trust based funding.

In the meantime, the project can be progressed with by the current staff as outlined below.

Summary

<b>Time period</b>	<b>Actions – Cattle Market Makers</b>	<b>Average time required per week</b>	<b>Actions – VF OPCC - WBF</b>
July 2021	To project agreement	Town Clerk 4 hours RFO 4 hours	Town Clerk 12 hours. RFO 2 hours per week (VF) FM 6 hours
August -September 2021	Project set-up (inc staff recruitment, induction and briefing)	Town Clerk 15 hours RFO 11 hours	Town Clerk 2 – 3 hours RFO 2 hours pw (VF)

October – November 2021	Continued project set-up and ongoing management	Town Clerk 8 hours RFO 2 hours	Town Clerk 4 hours RFO 2 hours pw (VF)
December 2021 – December 2022	Ongoing management	Town Clerk 4 hours RFO 2 hours	RFO 2 hours pw until April 2022 (VF)
January – March 2023	Project end	Town Clerk 8 hours RFO 4 hours	
Post March 2023		Facilities Manager – caretaking – site security – etc. 2 – 3 hours	

### **Project Timescales from commencement**

Here is an extract of key milestones as stated in App 4 Milestones of the spreadsheet set from the application. We will need confirmation from CLLD that these can be updated to accommodate the delayed start.

<b>Date</b>	<b>Milestone</b>
Mid June – Mid Aug	Recruitment process and new staff in post – staff funded until the end of 2023.
Sep – Oct recruitment Delivery Nov 21.	Recruitment of participants and delivery of training for the first cohort of the ESF programme – this will be run termly (there will be 8 cohorts with a minimum 4 participants in each over 5 terms with the aim of at least 32 participants completing the programme)
Commencing in Sep	First engagement activity sessions run in both local primary schools – 8 sessions per term over 3 terms with the aim of recruiting 12 people to each at each school
Late Oct/Nov commence completion Dec 2021	Delivery and fitting of units and communal spaces and office
November 2021	First business event/workshop for wider businesses in the town (minimum 10) – to be held quarterly – in addition there will be 3 masterclasses per annum and quarterly support on marketing
Within a month	First unit tenanted
November 2021	First business support delivered to potential entrepreneurs – participants will receive 12 hours of business support from the Project Manager then individual support on an as and when basis (delivered quarterly in 4 cohorts with the aim of recruiting at least 3 people to each to ensure a minimum 12 complete the programme)
December 2022	Project completion and final date for project related expenditure
March 2023	Final date for reclaiming expenditure