

Project Resource for the year ending 31 March 2024

Current Situation

The Council has adopted a 3 year reserves and project plan. Which provides focus to what the Council is seeking to achieve above and beyond 'business as usual'. Several of this year's project and acquisitions are to be actioned but preparations are underway:

- Village Hall upgrade first phase
- Acquisition of replacement van
- Cemetery fencing

Next year's projects are:

- Village Hall upgrade second phase
- Cemetery topple testing and re-mapping
- Reinstatement of recreational facilities on CISWO land adjacent to the cemetery
- Install a defibrillator into a repaired telephone box
- Creation of a car park at the former squash and sauna centre along with disability access.

None of next year's projects are straightforward, possibly with the exception of the defibrillator installation. However, this is not the entire picture. Officers' ability to focus on these projects may be blighted by unresolved aged issues which have and continue to take up an extraordinary amount of time. Progress has been made to settle a number of these issues but Council needs to be aware of the prospect that they will continue to be a drain on Officers' time into the next financial year.

There are also several internal tasks/projects which also require attention which will reduce capacity to deliver projects, namely:

- The Clerk being more HR centric – working to develop their staff and build a resilient team rather than management being an appendage to their job
- The completion of a policy and procedure review with the creation of new policies to create a more resilient Council and HR related policies in support of being a good employer
- A focus on health and safety along with the creation or updating of risk assessments
- The RFO needs to review the Council's insurance provision

- Study time will need to be assigned to the Clerk's CiLCA training sessions and compilation of their portfolio for submission toward being awarded their qualified Clerk status. This qualification would also serve to enhance the Council's ability to take on the General Power of Competence should the right conditions prevail.
- Effective tenant management of the former squash and sauna centre needs to be considered
- Elections in May 2023 with potentially new Councillors to introduce into Council will call upon the Clerk's time

Budget for the year ending 31 March 2024

The budget for the forthcoming year will be set in January 2023 but already a couple of additional projects/events are in the offing:

- The King's Coronation
- Additional Christmas displays and lighting for Cavendish
- Replacement Christmas lighting displays
- Carbon neutrality

Recommendation

At this stage the Personnel Committee is asked to consider and note this briefing report. Officer time is under pressure as the roles and responsibilities of Councils in general become more encompassing but also to a certain degree Clipstone Parish Council is in 'catch up' mode. The Personnel Committee should remain mindful of the multiple priorities and tasks which draw upon Officer time. The good news is it potentially has options to extend or consider additional resource. For example, the RFO has indicated that she may be open to taking on additional hours beyond her usual 12 hours per week. Of course, that either comes at a price, or the alternative is projects or tasks are pushed out. To aid any future Personnel Committee decisions or recommendations, resource and progress on projects will become a regular Personnel Committee agenda item.