

Flintshire Rural Partnership
26th March 2013

FLI.52 – Flintshire Enterprise Project

This project is administered by Cadwyn Clwyd and activity on the project commenced in March 2011.

The project is subject to an enhancement and extension application and, following written confirmation from the Welsh Government, will see its budget increase to £261,500. There will also be some changes to the budget headings.

To date £109,068.15 (54.13%) of the budget has been spent and £148,311 (73.6%) of the costs has been committed. The match funding contributions are slightly lower. No match has been secured from school bursary applicants and there is still a significant amount to be claimed from Flintshire County Council.

FLI.54 – Linking Flintshire's Communities

This project is administered by Flintshire County Council and activity on this project commenced in March 2012.

The project is subject to an extension application which will also result in changes to the budget headings.

To date the only spend has been on salaries under the project management budget heading.

The match funding of £178,826.52 for this project has been contributed from the Regional Transport Fund (WG) for the construction of the cycle path from Mold to Sychdyn, and Sychdyn to Flint. This will represent the sole scheme under the inter village connections budget heading. The three coastal community links schemes are progressing and the indicative spend has been committed for those 3 budget areas.

FLI.55 – Flintshire Village Enhancements

Flintshire Community Key Fund

This element of the project is administered by Cadwyn Clwyd and project activity commenced in March 2011.

This project is subject to an extension application.

The project budget is nearly committed, with sufficient funding under the capital grant heading to support another scheme, two at a maximum. The last quarter has seen the completion of a number of capital schemes which has resulted in an increase in the capital expenditure. The match funding amount

which has been spent is slightly lower than the spend levels, however the majority of the match has been committed.

Town & Village Streetscape Enhancements

This element of the project is administered by Flintshire County Council and activity on this project commenced in March 2011.

This project is subject to an extension application.

Actual spend and committed spend levels on this project are still low. This project is subject to lengthy and protracted negotiations and agreements and consents need to be secured before any implementation activity can proceed. However a 12 month extension should ensure that the project concludes successfully on time and on budget.

Actual match is on target compared to the actual spend amount and 66% of the match has already been contributed.

FLI.17 – Lead Body Running Costs

The Lead Body budget is paid 100% from the RDP and no match funding is required. Currently the Lead Body project runs up until February 2014, but this is also subject to an extension enhancement.

The majority of the budget comprises of staff costs. Staff costs are incurred because the Lead Body accounts for, and administers, the Rural Development Plan Programme. The Lead Body does not implement project activity, but is responsible for processing and accounting for the claims from the projects. It then makes the appropriate financial claims to the Welsh Government to draw down the funding.

The current staffing situation provides the opportunity for the Lead Body to review its current management structure and arrangements. This may result in changes to the current budgets.