

Appendix 2b

Flintshire Rural Partnership

24th September 2013

FLI.52 – Flintshire Enterprise Project

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

There are just over 12 months of activity remaining and a further 5 claims to be processed before this project comes to an end in December 2014. Overall 84.13% of the budget has been committed and 71.55% of the match has been contributed as at the end of August 2013.

So far none of the £8,000 facilitation and £5,000 of the marketing budget are still to be committed. The project may need to consider whether it needs to veer some of these funds into other budget headings if they are unlikely to be utilised at this late stage to the project activity. The majority of the bursaries have now been awarded which needs to be taken into consideration.

Of the bursary budget heading £134,380 has been committed of the £162,500 available to applicants. This is a great position to be in at this stage of the project and indicates that the Project may be able to overachieve in their PI's for the number of bursaries awarded.

The project must finalise all of spend in the next 14 months and have submitted the final claim to Flintshire County Council by 7th November 2014.

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 now has until the end of October 2014 to submit their final claim to the Lead Body. As at the end of August 60.15% of the overall budget has been committed.

The project has now evidenced and claimed for 99.34% of their match which is for the activity that has taken place on Raikes Lane in Mold. It is brilliant that the project has sourced the majority of their match already and the outstanding amount has already been identified.

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.

The project budget of £614,000 is now 97.19% committed which means that the Officer can now concentrate on working with the remaining community groups to get their awarded funding spent and claimed for.

The match funding is now 99.80% committed and is being contributed by Community Groups.

Town & Village Streetscape Enhancements

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

The project has so far committed 35.15% of the overall budget. Just over a third of the Streetscape Improvement Grant has been awarded.

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 the 12 month extension that this project has secured should ensure that the project concludes successfully on time and on budget.

Actual match is on target compared to the actual spend amount and 66.06% of the match has already been secured.

FLI.17 – Lead Body Running Costs

The Lead Body budget is paid 100% from the RDP and no match funding is required. Following the enhancement process the Lead Body budget now runs up until the end of March 2015.

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.

A notification of change will be submitted with the next set of financial claims to address the fact that the position of Finance and Monitoring Officer is only filled part time and is no longer a full time post.