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## Regeneration Unit

1 April 2022 – 31 March 2023

Head of Service signature	
Date	04/02/2022
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Date	07/02/2022
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Date	17/02/2022

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## 1. Introduction

<b>Name of Service</b>	Regeneration
<b>Included Service Units</b>	Rural Development, Urban Development, Project 24 and Strategic Projects
<b>Directorate</b>	Regeneration, Development and Planning
<b>Purpose of Service</b>	<p>The Regeneration Unit liaises with strategic partners to drive investment, revitalisation and the renewal of both the urban and rural areas of the Borough. The service supports the following strategic priorities in the Ards and North Down Borough Council Draft Corporate Plan:</p> <ul style="list-style-type: none"> <li>• Prosperity: Growing our economy – the Regeneration Unit strives to listen to the views of local residents, business owners etc and then to source funding to develop our towns, villages and smaller settlements to grow and meet the needs of all customers and therefore aid the area to thrive.</li> <li>• Life: Growing the health and wellbeing of our residents – in developing or reviewing the various town masterplans or the village plans to look at the proposal to ensure they are sustainable and encourage residents and visitors alike to enjoy the open spaces, even if they are in the middle of a town centre. We will also work with our strategic partners, so this aspiration is included in all forward work plans. We also review new funding streams to see where the best deliver fit exists to maximum the grant that may be available to delivery these projects</li> <li>• Pride: Growing empowerment, respect and safety of our community – to work with the five Town Advisory Groups and the various Village Groups to ensure the voice of residents are heard from all age groups.</li> <li>• Excellence: The achievement of all five outcomes of the Big Plan required us to be a High Performing Council – to work internally to ensure we develop our staff and deliver our services to the best of our ability.</li> </ul>
<b>Key customers/ stakeholders and their needs</b>	<ul style="list-style-type: none"> <li>• Residents - Requirement for good placemaking and a vision for future development in the Borough and to see the out workings of the ITRDS. They also want to see practical projects that targets town and village dereliction and the improvement of these areas. They require to see more synergy between rural and urban development. This will be possible through dialog via the Town Advisory and Village Groups that have been formed.</li> <li>• Employees - Quality and supporting environment, adequate resources and ongoing training and development. Also, a time frame for delivering projects that is realistic and to see how they fit into the delivery of the ITRDS.</li> <li>• Elected Members - Supporting and enabling service delivery and to be included in the planning for the development of the Borough. To see a development plan across all areas of the Borough and where possible have buy-in from local communities. Also, to play their part in the different forums that have been established.</li> <li>• Town &amp; Village Groups - Local people having a say on future developments in their areas. Also, to see actions in trying to tackle the number of businesses closing, or not reopening, following C19 lock down. Sustainable development and green open spaces are essential for the development of all areas. To ensure this the plans are tested on the various Group before the concepts are included in future plans.</li> <li>• Chambers of Commerce/Trade - To assist with practical and financial support to aid growth in the retail core of the five towns. To give leadership and to be a link to central government in advocating for support for businesses.</li> </ul>

	<ul style="list-style-type: none"> <li>Government Departments – DfC, DAERA and DfI Roads. The Unit works closely with these Departments to secure funding and delivery projects.</li> </ul>
<p><b>Context, challenges &amp; key assumptions</b></p>	<ul style="list-style-type: none"> <li>Political - Brexit and the issues with trading with GB and EU. The out workings of these are still unknown. The concerns about the stability of the Executive and Assembly are still evident. Public negativity on local politics and how it effects the delivery of objectives. Global political changes with the emphases on sustainability. Departmental budgets and future planning and whether central government funding will be available to deliver agreed plans. The concerns that the Executive will be requested to raise more public funding from within NI and how that will affect local business. Also, political differing opinions on the future management of C19</li> <li>Economic - Brexit and everything which is still unknown about the trading arrangements. Loss of EU grants. Loss of NI grants due to budget uncertainty. Rate increases, both locally and regionally. Increasing pressure on local businesses due to higher costs. Expectation on the Council for value for money on rates. Efficiency agenda – more for less. More pressure on the High Streets with more on-line sales. More sustainable trading practices. The out workings of the Queen’s Parade development. Devastating effects of C19. The effects of lock down on the economy and how it can be kick started again. Vast numbers of people working from home and therefore not providing footfall in our towns which results in more demand on local areas and services.</li> <li>Social - Lower disposable income as wage increases are not linked to inflation or have been frozen and the increased unemployment rate. Increasingly older local population. Expectation on the Council to deliver value for money services. More demand to duplicate Council services throughout the Borough. Expectation that the Council will meet the shortfall from government departments. There is also an expectation that Council will take forward all projects identified in master / village plans. Expectation that the Council will undertake services that are no longer provided by Central Government. Supporting normalisation following C19. Demand to reopen and redeliver as many Council services as quickly as possible.</li> <li>Technological - Aging Wi-Fi infrastructure with less budgets for development and an ever-increasing demand with more people working from home. Poor connectivity in rural areas. Better use of social media networks to inform user groups. Change in shopping trends due to better technology and the promotion of safe on-line shopping. With so many people working from home the wi-fi infrastructure is unable to cope. The development and adaptation of software to enable group meetings. Also, the growth in virtual meetings whether this is good or negative.</li> <li>Legal/Compliance – More social value clauses being included in contracts and the knock-on effect of this. Rural proofing and how this can be truly achieved and delivered. Procurement regulations and legislative changes due to Brexit.</li> <li>Environmental - Zero Carbon regulations. Sustainability issues. Poor coastal defence in rural areas. Better promotion of sustainable travel especially in the rural areas. Development potential awaiting the outcome of the Local Development Plan. Climate Emergency and its out-workings.</li> </ul> <p>Future Challenges (local and regional):</p> <ul style="list-style-type: none"> <li>New opportunities with partnership working from the Big Plan. How will this materialise is yet to be detailed.</li> <li>New opportunities to work strategically through the ITRDS. Challenges include enabling the Council to deliver regeneration projects in the context of changing</li> </ul>

	<p>consumer trends, finite financial resources, planning and the available land constraints.</p> <ul style="list-style-type: none"> <li>• The lack of centralised funding vs raising local rates vs sweating/realising unused assets to fund activities.</li> <li>• To revise Urban and Rural Plans, with costed priorities to enable a strategic Blue/Green initiatives and projects that support investment and regeneration whilst celebrating and protecting the built heritage, which is in keeping with the themes identified in the ITRDS.</li> <li>• The Queen’s Parade development to commence and to encourage further development.</li> <li>• How any development of the Flagship Centre helps/hinders the regeneration of Bangor’s shopping core.</li> <li>• The outcome of the Council’s bid for funding from the Belfast Region City Deal.</li> <li>• To ensure the delivery by the Council of multiple capital village renewal projects. Start the prioritizing of the next round of village projects so that the Council is ready to avail of funding opportunities when they arise.</li> <li>• Lack of certainty around how future rural development funding will be delivered. Lobby DAERA to ensure Council has a similar role in next Programme.</li> <li>• Growing global dominance of online retailers is a challenge for town centre traders.</li> <li>• To continue to develop good working relationships with the Chambers of Commerce, based on the out workings of the delivery of each’s two-year business plan with a focus on recovery</li> <li>• Working with DfI Roads to develop better roads infrastructure about the Borough, which is necessary to aid the development of this area as a tourism destination.</li> <li>• To take advantage of the possible disposal of Kinnegar Military base and how the Council can maximise this for the betterment of the Borough.</li> <li>• Differing legislation and standards between NI and the rest of the UK.</li> <li>• Lack of investment or development as many businesses will take years to recover from C19.</li> <li>• Lack of air travel industry.</li> <li>• Lack of tourists and their associated spend.</li> </ul>
<p><b>Reflection on previous performance – successes and lessons learned</b></p>	<p>Review of last plan period and key achievements:</p> <ul style="list-style-type: none"> <li>• The RDP has committed all the funding allocated to this area, as well as circa £1m of additional resources. All projects are in the final stages of completion. An exit strategy is now to be developed.</li> <li>• 14 village plan projects have been completed.</li> <li>• The job creation target (40) for the RDP has been met and exceeded by 6.</li> <li>• Even with the challenging funding issues with DfC, three town projects were completed.</li> <li>• One major refurbishment project completed under the Town Heritage Initiative.</li> <li>• The Outline Business Case for the Bangor Waterfront Project has been agreed by the Council and has been submitted to the Belfast Region City Deal Board for consideration.</li> </ul>

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- The C19 Borough Recovery process and action plans which were approved are now being implemented.
  - Tranche one and two of the Business Adaptation and Improvement Grant were launched and all letters of offer have been issued. Grants are being paid once the appropriate documents have been received.
  - Five Town Advisory Groups and one Rural Recovery Group continue to work well.
  - A well-received “Shop Local” marketing campaign was undertaken.
  - Delivered the Rural Business Development Grant Scheme on behalf of DAERA to support rural businesses.
  - Secured Coastal Communities funding for the first time for the Ballywalter Lime Kiln Scheme and this has now been completed.
  - Two applications submitted to the SEAFLAG for capital schemes in Portavogie. One letter of offer has been received with the scheme starting early 2022. The other scheme is currently seeking planning permission before it can be progressed.

A key learning for the Regeneration Unit has been flexibility and how to implement support schemes in as quick and flexible approach as possible, while negotiating a multitude of governance procedures.

## 2. How does our Service contribute to community planning outcomes and PEOPLE priorities?

The *Regeneration Unit* can be expected to have a direct impact on the following:

Community Planning Outcome	PEOPLE priority	Our focus for 2022/2023
All people in Ards and North Down benefit from a prosperous economy	Prosperity: Growing our economy	<ul style="list-style-type: none"> <li>• To administer all remaining claims for the Business Adaptation and Improvement Grant and to deliver the town and rural Recovery Plans.</li> <li>• To administer all remaining claims for the Rural Business Development Grant Scheme on behalf of DAERA.</li> <li>• To work with central government to secure any further grant aid that may be available.</li> <li>• To work with DfC in relation to funding for the Portaferry Public Realm Scheme.</li> <li>• To identify further town and village infrastructure schemes and to source funding and where possible to work the schemes to a deliverable position.</li> <li>• To develop a masterplan for phase 1 of the Donaghadee Parks project.</li> <li>• To complete the masterplan for the Castle Park, Portaferry project.</li> <li>• To continue the partnership with the five Chambers of Commerce</li> <li>• To develop distinct plans and an implementation timeline for the Bangor Waterfront Scheme</li> <li>• To continue with Project 24 until the site is needed for the Queen's Parade development</li> <li>• To continue to work with the Queen's Parade developer to progress to the next phase</li> <li>• To develop detailed plans, costings and obtain planning permission for a covering for Conway Square</li> <li>• To deliver an agreed scheme and obtain funding for a public realm scheme at Portavogie Harbour.</li> </ul>

<p>All people in Ards and North Down enjoy good health and wellbeing</p>	<p>Life: Growing the health and wellbeing of our residents</p>	<ul style="list-style-type: none"> <li>• To complete all outstanding village renewal schemes</li> <li>• To complete the RDP co-operation scheme at Grey Point Fort in conjunction with HED.</li> <li>• To complete the closure of the Donaghadee THI Project</li> <li>• To deliver an agreed scheme and obtain funding for a public realm scheme at Portavogie Promenade.</li> </ul>
<p>The achievement of all five outcomes of the Big Plan required us to be a High Performing Council</p>	<p>Excellence: Growing a high-performing Council</p>	<ul style="list-style-type: none"> <li>• To meet staff attendance requirements</li> <li>• To meet spend against budget targets</li> <li>• To hold regular staff meetings</li> <li>• To complete all Pride and Performance reviews</li> </ul>

### 3. Key activities for 2022/2023

<b>SERVICE:</b>	Regeneration
<b>Community Plan Outcome:</b>	Prosperity - All people in Ards and North Down benefit from a prosperous economy Life - All people in Ards and North Down enjoy good health and wellbeing Excellence - The achievement of all five outcomes of the Big Plan requires us to be a High Performing Council
<b>Corporate Plan PEOPLE priority:</b>	Prosperity: We will create the conditions for business to start, grow, thrive, provide opportunities for employment and be sustainable Life: We will support the physical and emotional wellbeing of our residents through our services, facilities and partnerships Excellence: Growing a high-performing Council
<b>Council KPI(s):</b>	Prosperity - £'s investment Life - £s invested in maintaining public spaces
<b>Service Objective:</b>	To deliver projects and actions that aid the economic growth within both the urban and rural areas of the Borough To make sure all projects are completed in a sustainable way that permits the local community and visitors to make best use of the facilities To empower and train our people to deliver the desired outcomes
<b>What difference will it make?</b>	It will help develop a thriving economy for both the rural and urban areas More usable outdoor amenities for local communities and visitors to use Provide a better and more sustainable service which can react quickly to the needs of the its users
<b>Underpinning strategies:</b>	Integrated Tourism, Regeneration and Development Strategy, Town Masterplans, Village Plans Council policies and decisions

Business as Usual activities we will deliver in 2022/2023 (actions)	Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
To continue with sustainable Town Chamber business plans that enhance Chamber activity and assist in growing the membership base as well as utilise existing funding to animate the Towns. To aid businesses in the Towns to become more competitive and react to change more quickly	December 2022	Urban Development Manager (UDM)	Five Chambers of Commerce
To commence delivery of the Portaferry Public Realm using funding secured from DfC/DfI/DAERA	March 2023	HOR & UDM	DfC/DfI/DAERA, Town Advisory Group
To complete the administration of the Business as Usual and Covid Grant with completed PPE's	September 2022	HOR, RDM & UDM	DfC/DfI/DAERA
To continue to work with the Town Advisory Groups (TAGs) to develop regeneration improvements for urban towns	March 2023	UDM	Internal services
To continue to work with the Village Groups to develop regeneration improvements through Village plans, growing the membership base and utilising funding streams to animate the villages, increasing footfall and overall visitor attractiveness.	March 2023	RDM	Internal services / Village Groups
To maintain a healthy working environment driven by PERFORM	March 2023	HOR, RDM & UDM	Internal services
To continue to work with the Queen's Parade Developer and DfC and represent Council on the Project Board and agree a design and specification for the Marine Gardens elements of the scheme, subject to securing planning.	March 2023	Head of Regeneration	Bangor Marina, DfC
To play an active key role on the BRCD Bangor Waterfront Project Board, acting as key client and progressing the project as outlined in the Project Timeline.	March 2023	Head of Regeneration	BRCD, DfC, BW Project Board

Service Objective:					
What service development/improvement will we undertake in 2022/2023?	Which of the specified aspects will this improve?	Rationale	Due Date	Lead Officer(s)	Who do we need to help us? (Internal/External partners)
To develop projects in partnership with EBR for Peace Plus funding	Strategic Effectiveness	Work in partnership with EBR who administer the Peace Plus funding to identify suitable projects for both urban and rural projects	March 2023	HOS/RDM/UDM	EBR
To develop Urban/Rural projects to planning stage to access funding streams	Strategic Effectiveness	To be able to respond to potential funding opportunities by working up 'shovel ready' projects	March 2023	HOS/RDM/UDM	DfC/DfI/DAERA or others
To develop and deliver projects using the Covid Recovery Small Settlements' Regeneration Programme	Strategic Effectiveness	Funding has been allocated from three government departments for each council to undertake this work	March 2023	HOS/RDM/UDM	DfC/DfI/DAERA or others
To undertake a comprehensive revision of the five Masterplans	Strategic Effectiveness	All the Masterplans for the five town are now dated with many of the projects completed or no longer relevant	March 2023	HOS/UDM	DfC and other stakeholders
To work with the MoD to develop a strategic Masterplan for the Kinnegar site. Also, to commence/develop an OBC for the site if required.	Strategic Effectiveness	To work in partnership with the MoD to realise the potential for this site.	March 2023	HOS	MoD

SPECIFIED ASPECTS OF IMPROVEMENT	
What will this improve?	Definition
Strategic Effectiveness	<i>is key to <b>linking</b> the community plan, and the ongoing processes that underpin it, with a council's improvement processes. The Department would expect that a council's strategic community planning outcomes and objectives should be central to that council's improvement activity and clearly contribute to the strategic effectiveness aspect.</i>
Service Quality	<i>all relate to service provision by aiming to meet the needs of citizens and ensuring fair ease of access to the most suitable services that meet their needs. Clearly, all of these objectives can be demonstrated individually or collectively. Fairness can also be demonstrated by exercising non-service functions in ways which reduce disadvantage and improve social well-being, for instance by improving citizens' access to information or by addressing inequalities experienced by Section 75 groups.</i>
Service Availability	

**SPECIFIED ASPECTS OF IMPROVEMENT**

What will this improve?	Definition
Fairness	
Sustainability	<i>When carrying out its functions or providing services, a council may demonstrate improvement when it operates in a way that contributes towards the sustainability of its area, as required under the Northern Ireland (Miscellaneous Provisions) Act 2006 and the associated Northern Ireland Executive Sustainable Development Strategy. on-going efficiency may also be shown if fewer resources are utilised while maintaining provision of substantially similar or better services. Should a council choose to alter the manner by which a service is provided and in so doing it uses fewer resources or more integrated services, it will not only be demonstrating efficiency, but may demonstrate improved sustainability as well</i>
Efficiency	
Innovation	<i>any changes to service design and delivery methods that are intended to yield improvement under any other aspect and are reasonably likely to do so. This allows councils to make changes which may not have tangible effects within the same reporting year, but are likely to in subsequent years, and still count them as improvements.</i>

**Service Objective:**

What service / activities will we be stopping / changing in 2022/2023	Reason for stopping / changing activity	Savings	Impact on Performance	Impact on the Public	Impact on staffing
THI Scheme in Donaghadee	Funding for scheme is closed as set by Heritage Lottery Fund	£65K (net)	None	None	Reduction of 1 member of staff
Rural Development Programme (RDP) – complete end of project evaluation	Funding for scheme is closed as set by DAERA	£0	None	Loss of funding for valuable rural projects	The costs of two members of staff now to be borne by the Council

Performance Measures (should include those for the Business as Usual and Service Improvement actions outlined above and relevant measures from Community, Corporate and Statutory)	Is the measure Statutory, Corporate, Existing or New?	Reporting frequency	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 YTD	2022/23 Target
Number of Town Chamber business plans	Existing	Quarterly	N/A	N/A	N/A	4	5	N/A	5	5
To secure funding from DfC/DfI/DAERA for the Portaferry Public Realm Scheme and to commence delivery of the Scheme	Existing	Annually	N/A	N/A	N/A	N/A	N/A	0	0	1
% Business as Usual and Covid Grant with completed PPE's	Existing	Annually	N/A	N/A	N/A	N/A	N/A	35%	80%	100%
No of meetings with Town Advisory Groups (TAGs) to develop regeneration improvements	Existing	Quarterly	N/A	N/A	N/A	N/A	N/A	4	4	4
Number of projects developed projects in partnership with EBR for Peace Plus funding	New	Annually	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2
Number of Urban/Rural projects to planning stage to access funding streams	New	Annually	N/A	N/A	N/A	N/A	N/A	N/A	N/A	7
To commence capital scheme using funding from the Covid Recovery Small Settlements' Programme	New	Annually	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5
Number of Masterplan reviews	New	Annually	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5
Number of compliance audits of the Rural Development Programme	Existing	Annually	0	0	2	8	13	59	22	26
% Pride and Performance review completed with all staff	Existing	Annually	N/A	N/A	N/A	90%	100%	100%	100%	100%

<b>Performance Measures</b> (should include those for the Business as Usual and Service Improvement actions outlined above and relevant measures from Community, Corporate and Statutory)	<b>Is the measure Statutory, Corporate, Existing or New?</b>	<b>Reporting frequency</b>	<b>2015/16 Actual</b>	<b>2016/17 Actual</b>	<b>2017/18 Actual</b>	<b>2018/19 Actual</b>	<b>2019/20 Actual</b>	<b>2020/21 Actual</b>	<b>2021/22 YTD</b>	<b>2022/23 Target</b>
No. of staff meetings, physical or virtual, including updates on service plan delivery and risk management	Existing	Quarterly	N/A	N/A	N/A	28	28	30	36	36
% Attendance	Corporate	Quarterly	N/A	97.5%	95%	83.5%	7%	80.9%	95%	95%
The monthly team brief delivery to all staff (virtually) who are not on leave/maternity/long term sick	Corporate	Quarterly	N/A	N/A	N/A	100%	100%	100%	100%	100%
% Spend against budget	Corporate	Quarterly	N/A	91.7%	78.6%	87%	88%	92.6%	95%	95%
Date To agree detailed technical design for Marine Gardens as part of the QP project with Bangor Marina	Existing	Annually	N/A	N/A	N/A	N/A	N/A	N/A	1	March 2023
Date To progress the Bangor Waterfront Scheme, to agree a Development Agreement with BYC	Existing	Annually	N/A	N/A	N/A	N/A	N/A	N/A	1	March 2023
Date To commence/develop a Strategic Masterplan for Kinnegar Logistics Base	New	Annually	N/A	N/A	N/A	N/A	N/A	N/A	N/A	March 2023
Date To commence/deliver an OBC for the Kinnegar Logistics Base development	New	Annually	N/A	N/A	N/A	N/A	N/A	N/A	N/A	March 2023

## 4. Risks

Ref:	Risk Description	Gross Risk			Current controls	Residual Risk			Risk Status	Further Action Required	Action Due by	Risk Owner	Notes to explain rationale for scoring, etc.
		I	L	R		I	L	R					
CR 3	Inability to deliver projects with the timeframe”	4	4	16	Working with DfC DAERA and DfI to obtain an extension to current deadlines.	3	3	9	Tolerate	To have projects at detailed design and planning stage so the various town and rural groups to develop plans and allocated the funding to projects and. Also, to develop other projects to detailed design and planning stage so that they are ready should funding become available.	Ongoing	HOR/UDM/RDM	Rural programme fully allocated closing March 22. New Schemes proposed and commencing.
CR 5	Lack of engagement by external groups/ agencies leading to	3	3	9	Defined terms of reference for each working group and appropriate administration. Timely and accurate	2	1	2	Tolerate	Support working relationship with current groups. Develop an engagement process.	Ongoing	HOR/UDM/RDM	Priorities for partners may be different with, in some cases, an agreed approach

Ref:	Risk Description	Gross Risk			Current controls	Residual Risk			Risk Status	Further Action Required	Action Due by	Risk Owner	Notes to explain rationale for scoring, etc.
		I	L	R		I	L	R					
	inability to deliver programme/ service.				communication and a defined process for feedback/consultation					New Town Advisory Groups are working well as is the Rural Recovery Group.			needing some negotiation
CR 2	Low staff morale and high absenteeism causing poor service performance especially with everyone working from home. Concerns felt about future restructuring and not taking forward the voluntary severance scheme.	3	3	9	Regular team meetings held virtually. More inter-departmental team working to deliver Council priorities. Compliance with attendance policies.	3	2	6	Tolerate	Continue with a two-way communication process and regular team meetings. Push for better interdepartmental working procedures.	Ongoing	HOR/UDM/RDM	This year two members of staff have been on extended periods secondment which has required temporary employees to be appointed. Other employees had hoped to take advantage of the proposed voluntary severance scheme.

Ref:	Risk Description	Gross Risk			Current controls	Residual Risk			Risk Status	Further Action Required	Action Due by	Risk Owner	Notes to explain rationale for scoring, etc.
		I	L	R		I	L	R					
CR 11	Brexit	5	4	20	Monitoring of advice related to Brexit. Researching alternative sources of funding for programmes.	3	3	9	Tolerate	Ongoing monitoring and advice	Ongoing	HOR, UDM & RDM	As yet no information about some programmes that previously had EU funding.
CR 14	Covid 19	4	4	16	Fear of future lockdowns. Continue to follow current guidelines and then deliver most of the Regeneration functions from home working. This however is starting to have a toll on some employees.	3	3	9	Tolerate	Monitor and work with the government departments. Also to ascertain when it is acceptable for staff to return to the offices even on a part-time basis.	Ongoing	HOR, UDM & RDM	Some schemes were greatly delayed and other much harder to manage during this situation.

Ref:	Risk Description	Gross Risk			Current controls	Residual Risk			Risk Status	Further Action Required	Action Due by	Risk Owner	Notes to explain rationale for scoring, etc.
		I	L	R		I	L	R	Tolerate / Action				
	Costs of projects are increasing greatly because of material and staff costs. This may result in some projects being undeliverable	4	4	16	Constant monitoring of projects and regular updates with any funders. Also, when final costs are determined to have them validated by an independent QS.	3	3	9	Tolerate	Constant monitoring of projects	Ongoing	HoR, UDM, RDM	Based on advice from CPD.

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## 5. Resources

<b>Are all actions resourced within the current (2022/23) budget plan?</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
<b>Will additional resources be required?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> (If no please comment in Section A below how the actions will be funded, ie Staff Resources, Equipment, Revenue Budget, Capital Budget.) (If yes please detail additional resources in Section B below.)
<b>Staff:</b> Current staffing resources are sufficient to deliver the work of the Regeneration Unit.
<b>Financial:</b> A budget of c£1.13M has been agreed.
<b>Other:</b> No other internal resources are required.
<b>If the required additional resources are NOT available, please state:</b>
What is the likely impact on performance? If Resources not secured, then projects would not progress – performance targets will not be met.
What is the likely impact on the public? The scheme would not progress – would have impact on the quality of environment / regeneration aspect. Also, projects will not be developed should funding become available.
What is the likely impact on staffing?

## 6. Monitoring and Review

Monitoring and review will be undertaken throughout the year or as otherwise specified for specific projects. Results will be reported to the Regeneration and Development Committee at the agreed intervals.

## 7. Conclusions

The Regeneration Section will continue to strive to deliver an excellent and efficient service throughout the Borough. The key targets detailed above are a means by which to measure this. It will also strive to react as quickly as possible to the everchanging environment that Brexit and C19 has created.

## 8. Appendices

None.