

Quarterly Performance Report – Regeneration

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Report Period Quarter 2: 1st July 2012 to 30th September 2012

Introduction

The report is produced on a quarterly basis and is provided to Cabinet members for review and assurance and will be available for Overview and Scrutiny Committees as part of their Forward Work Programmes.

The report consists of an overview of the key messages to highlight across all work streams in Regeneration, which is followed by highlights from each service area. Parts 2 and 3 of the report include an assessment of performance in the quarter from the following sources:

- Improvement Plan Monitoring
- Strategic Assessment of Risks and Challenges
- Performance Indicators and Outcome Measures
- Improvement Target Action Plan Monitoring
- Key Actions from Service Plan Monitoring
- Internal and external regulatory reports
- Customer satisfaction and feedback
- Awards and accreditations
- Resource Management (HR, ICT, Finance, Assets)

1. Foreword

Report highlights for this year are the following items: -

<p>Business</p>	<p>Deeside Enterprise Zone</p> <p>Deeside Enterprise Zone is a vital catalyst not only for the revitalization of the Deeside area, but for the regional economy as a whole. DEZ adjoins the most deprived communities in Flintshire and designation of the EZ provides a once in a generation opportunity to transform these areas. Local residents will benefit from both new job opportunities and the improved local environment. It is essential that this improvement is embedded within the community so that benefits extend beyond the five year life of the Enterprise Zone.</p> <p>The Business Plan, incorporating the marketing strategy and infrastructure plan, is now with Welsh Government.</p>
<p>Places</p>	<p>Flint masterplan</p> <p>Flint has enjoyed a significant amount of good publicity this year with the Flint Festival, Cultural Olympiad and the achievement of Jade Jones in the Olympics. In addition, there has been a significant amount of movement in the regeneration work. Some of the highlights are:</p> <ol style="list-style-type: none">1. Demolition of the Coleshill Lea maisonettes took place in August. The site will be grassed over in the interim before rebuilding begins. Flintshire County Council is working with consultants on the development plan for the rebuilding of houses, flats and apartments on the sites of the maisonettes.2. All empty homes in Flint have been identified and some of them will be improved for re-occupation. Vacant shop units are also being assessed with a view to establishing the reasons why they are vacant and whether some intervention can be undertaken to make them more attractive for reoccupation.3. Confidence in the town appears to be building, as there has been movement on development sites that have been vacant for years. For example, the long term vacant terrace of houses on the A548 next to the Coop have been purchased by a developer for rented accommodation. Clwyd Alyn Housing has purchased the former youth club site at Borough Grove to build nine apartments for rent. The council are in discussion with the Police and the Magistrates Court over the future of this key site near the cenotaph.4. The Townscape Heritage Initiative is progressing well. A block of four properties on Trelawny Square will be completed this year.5. The car parks in Flint have been surveyed to try to understand capacity and usage at different time of the day and week. This piece of work will be used to improve the parking infrastructure in due course.6. Permanent permission has now been secured for Flint Market -

	<p>to allow it to be held every Friday on Church Street. Over the 18 month trial period, assessment of footfall revealed that there are twice as many people in Church Street on a Friday, compared to other days of the week.</p> <p>7. Eirgrid, who managed the scheme to lay electricity cables from Ireland to Connahs Quay power station, has agreed to make a community payment. This is being used to fund projects located near to where their work passed through the town. The three projects being funded are (1) the incorporation of yorkstone stone pavement into the cobbled area around St. Mary's Church to enable easier access, (2) the creation of an additional stretch of path at Flint waterfront on land west of the Old Dock, (3) the development and installation of a Heritage Trail that ensures Flint's rich history is celebrated and showcased. Initially this will see a number of Tourist Information Points being installed around the town and near the Lifeboat station.</p> <p>8. Flint Pavillion has been upgraded to become a regional indoor bowling centre and multi-purpose leisure centre.</p>
<p>People</p>	<p>CF is awaiting the result of the Futures bid submitted in June 2012 and is operating under temporary funding arrangements. Nonetheless, CF areas are stepping up to their new action agenda for prosperity, health and learning.</p> <p>CF is working closely with the Apprenticeship, Employment and Work Experience Board of the LSB to develop the Jobs Growth Wales agenda in Flintshire. Progress is being made in the development of a broader range of employment, education and training (EET) opportunities for young people 16-24.</p> <p>CF is working closely with the North Wales Young Entrepreneurship Champion through the Flintshire Business Entrepreneurship Network (BEN) which was launched in June 2012. BEN met again in September and agreed an Entrepreneurship Programme. Flintshire will launch its first Enterprise Club in January 2013 within which young entrepreneurs 16-24 will be given the help they need to start and grow business ideas. Schools will be invited to participate in events and activities which encourage students to develop entrepreneurial skills and CF, with Deeside College and Glyndwr University are directly supporting the BEN Entrepreneurship Programme.</p>

Other highlights by service area are as follows: -

<p>Town centre regeneration</p>	<p>The first agreement for roundabout sponsorship in Flintshire was signed in September 2012 with Airbus UK. Airbus has agreed to sponsor the Broughton roundabout near their plant and signs to recognise their contribution to the environment and economy of Flintshire have now been installed. Sponsorship agreements with other companies are in progress.</p>
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	<p>FCC, with the Community Events and Markets Company, is running five-day courses to provide a practical and hands-on guide to setting up and running a market business. The courses have been attended by 15 residents from across Flintshire, some of whom were unemployed whilst others were looking at options for a career change. Seven trainees have now set up their own businesses and all of the trainees have said how much the course has helped them in terms of developing confidence. The next course is to run in late October and is fully booked with a waiting list for the next session. In addition to helping unemployed people into business, the courses will help to grow the next generation of market traders.</p> <p>FCC has supported two very successful town centre events in September. The Mold Food and Drink Festival, showcasing local and regional food, drink and entertainment, was held on the weekend of 22 September and attracted around 15,000 visitors, bringing an estimated £450,000 into the Flintshire economy. The second Well Inn Festival, held on Holywell High Street, featured music and entertainment and was held on 8 September. Organised by local volunteers, the Town Partnership and the Town Council, an estimated 1,200 people attended through the day, bringing crucial customers into the town centre.</p>
<p>Business</p>	<p>Enquiries from businesses have remained steady this quarter from 432 (Q1 2012-13) to 446 in Q2.</p> <p>The programme for Flintshire Business Week 12th to 19th October 2012 is well underway. This year, the reception at the House of Commons will include Embassy representatives from Ireland, Brazil, Germany, Latvia and China and a Deeside Enterprise Zone presentation. The two day Trade Show has 80 stands confirmed with exhibitors from North and Mid Wales and across England. To date £74,000 sponsorship has been invoiced, with the total sponsorship target being £90,000.</p>
<p>Communities First Flintshire</p>	<p>The extension of the Flintshire CF Programme remains subject to a successful funding bid. Priority will be given to improving opportunities for learning and skills.</p> <p>CF has been responding to the need for an effective local labour market. CF supports partners by facilitating a range of community based activities which include community based learning, work clubs, job search, CV and interview skills, careers advice and employers' recruitment needs.</p> <p>CF is adapting and developing its local labour market activities to ensure CF communities in both East and West Clusters are to benefit from the employment and enterprise opportunities presented by Deeside Enterprise Zone. This will require much better intelligence of employer needs and CF is supporting work to be undertaken with the private sector, Deeside Industrial Park Forum for example. A survey will help stakeholders understand needs and expectations.</p>

2. Performance Summary

2.1 Improvement Plan Monitoring













KEYS

Progress RAG – Complete the RAG status using the following key: -

R	Limited Progress - delay in scheduled activity; not on track
A	Satisfactory Progress - some delay in scheduled activity, but broadly on track
G	Good Progress - activities completed on schedule, on track

Outcome RAG – Complete the RAG status using the following key: -

R	Low - lower level of confidence in the achievement of outcome(s)
A	Medium - uncertain level of confidence in the achievement of the outcome(s)
G	High - full confidence in the achievement of the outcome(s)

Council Priority	Target Date	Progress RAG	Outcome RAG	Signpost
6. To protect and grow the local and regional economy, to be a prosperous County and to provide help and support for those vulnerable to poverty				
6.2 Regenerate Town Centres	TBC			See para 3.1.1
6.3 Lead the Deeside Renewal Area Programme	Ongoing			
6.4 Promote the development of the Northern Gateway (Working with landowners and developers complete the appropriate planning application)	Ongoing			See para 3.1.2
6.7 Development of skills to align with business needs	Ongoing			
6.8 Encourage and retain business investment in Flintshire (Implementation of Town Action Plans)	Ongoing			See para 3.1.3
10. To protect, plan and develop sustainable natural and built environments				
10.6 Further regeneration of rural areas in Flintshire	Dec 2013			

2.2 Strategic Assessment of Risks and Challenges (SARC)







The table below summarises the position of SARCS at the end of the reporting period.

KEY

R	High Risk
A	Medium Risk
G	Low Risk

Commentary is included in section 3 for those SARCS: -

- that are showing a Red RAG status
- where the RAG status has changed since the last reporting period
- where the Green Predictive Date has changed since the last reporting period
- where there has been considerable change or additions of secondary risks and activity

SARC	Previous RAG Status	Current RAG Status	Green Predictive
CL09 Economic Regeneration Strategy			TBC
CL10 County Town Network			Achieved Feb 2011
CL12 Skills Needs of Employers			Achieved Oct 2011


2.3.1 Performance Indicators and Outcome Measures

Key

R	Target missed
A	Target missed but within an acceptable level
G	Target achieved or exceeded

The status of the indicators are summarised for this period below:

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  0
  0

Indicator	Annual Target	Previous Annual Target Outturn	Current Annual Outturn	RAG	Change (trend) e.g. Improved / Downturned
*IA4.2L1 Deliver Improvement Agreement	1,470	2,576	1,675		Annual target exceeded but lower outturn than 2011/12 due to a reduced number of attendees at the 2 day Trade Show.

2.3.2 Improvement Target Action Plan Monitoring

Key - ✓ on track, ✗ behind schedule, C completed

Ref	Action & Planned Completion date	Progress
IA4.2L1 Deliver Improvement Agreement	Establish FBW stakeholder Steering Group April 2012	C
	Develop draft FBW calendar of events June 2012	C
	Launch main events to raise profile June 2012	C
	Actively promote finalised FBW calendar August 2012	C
	Deliver main event October 2012	C
	Preparation of FBW11 Evaluation Report December 2012	✓

2.4 Key Actions from Service Plan Monitoring

Key - ✓ on track, ✗ behind schedule, C completed

The following table shows which areas have incurred slippage or have been subject to a revised timetable and references the page number where commentary can be found to further explain the slippage/revised timescales: -

Improvement Area	On-track?	Commentary
Refresh Regeneration Partnership	✓	See paragraph 3.2.1
Raise profile of service	✓	See paragraph 3.2.2
Improve town centres in Flintshire	✓	See paragraph 3.2.3
Improve quality of life in rural Flintshire	✓	See paragraph 3.2.4
Promote Flintshire to visitors.	✓	See paragraph 3.2.5

2.5 Internal & External Regulatory Reports

The following internal or external audit/regulatory work has been completed during the period and the outcome of the work can be summarised as follows. Negative outcomes should be discussed in more detail in section 3 and page numbers are referenced in the table below.

Undertaken By	Title & Date Report Received	Overall Report Status
Welsh Audit Office	Annual Audit of Communities First (CF). No significant concerns raised about CF grant fund management. WAO recommendations for ensuring certification of CF Partnership Board private accounts are currently being implemented.	

3. Exception Reporting

3.1 Improvement Plan Monitoring

3.1.1 6.2 Regenerate Town Centres

Good progress is being made through the Town Action Plan programme in developing long term plans for each centre. However, the long term future of our town centres remains challenging and, although town centres in Flintshire are generally out-performing the national average, continued effort will be needed to help them to adapt to a changing world.

3.1.2 6.4 Promote the development of the Northern Gateway

Planning permission for Northern Gateway has been secured and the whole site now benefits from Enterprise Zone designation. A joint marketing and promotion group will be implemented to focus on investment opportunities with a dedicated private sector sales office and team. A significant level of enquiries is being received for the Deeside Enterprise Zone.

3.1.3 6.8 Encourage and retain business investment in Flintshire

An Infrastructure Plan and Marketing, Promotion and Communications Plan has been developed with private sector partners to increase the level of inward investment into Flintshire with the focus on Deeside Enterprise Zone.

3.2 Service Plan Monitoring

3.2.1 Refresh Regeneration Partnership

The Partnership membership is refreshed on an ongoing basis. The priorities from the Flintshire Regeneration Strategy are also refreshed annually at a conference for stakeholders. The Strategy will be the subject of a major review this year.

3.2.2 Raise profile of service

A range of initiatives now underway including:

- Annual Regeneration Conference;
- Flintshire Business Week;
- range of business networks and fora now being delivered;
- services increasingly better linked, both locally and regionally.

3.2.3 Improve Town Centres in Flintshire

Good progress is being made through the Town Action Plan programme in developing long term plans for each centre with local partnerships. However, the long term future of our town centres remains challenging and, although town centres in Flintshire are generally out-performing the national average, continued effort will be needed to help them to adapt to a changing world.

3.2.4 Improve quality of life in rural Flintshire

The Rural Development Plan for Wales programme is funding a number of projects, to improve rural quality of life, services and facilities, as well as encouraging enterprise and tourism. These are due to complete late 2013. Most projects are on track to spend their allocated funding with only small virements of funding between projects anticipated.

3.2.5 Promote Flintshire to visitors

Most Flintshire promotion takes place at the sub-regional level through the North Wales Borderlands Partnership. The work of this Partnership and the promotion of the sub-region is under review currently, led by Tourism Partnership North Wales. This will ensure that future campaigns are better able to measure their impact on the visitor economy in the area and are more closely supported by the business community.