

# Public Document Pack



Contact Officer:  
Sharon Thomas 01352 702324  
sharon.b.thomas@flintshire.gov.uk

To:

Councillors: Sian Braun, David Cox, Jean Davies, Ron Davies, Adele Davies-Cooke, Rosetta Dolphin, Ian Dunbar, Mared Eastwood, George Hardcastle, Ray Hughes, Dennis Hutchinson, Ted Palmer, Mike Reece, Paul Shotton and David Wisinger

10 May 2018

Dear Councillor

You are invited to attend a meeting of the Community and Enterprise Overview & Scrutiny Committee which will be held at 10.00 am on Wednesday, 16th May, 2018 in the Delyn Committee Room, County Hall, Mold CH7 6NA to consider the following items

## **A G E N D A**

### **1 APPOINTMENT OF CHAIR**

**Purpose:** At the Annual Meeting, Council resolved that the Labour group should nominate the Chair of the Committee. The Committee is requested to formally appoint the duly nominated Chair.

### **2 APPOINTMENT OF VICE-CHAIR**

**Purpose:** To appoint a Vice-Chair for the Committee.

### **3 APOLOGIES**

**Purpose:** To receive any apologies.

### **4 DECLARATIONS OF INTEREST (INCLUDING WHIPPING DECLARATIONS)**

**Purpose:** To receive any Declarations and advise Members accordingly.

### **5 MINUTES (Pages 3 - 8)**

**Purpose:** To confirm as a correct record the minutes of the meeting held on 14 March 2018.

6 **WELSH HOUSING QUALITY STANDARD (WHQS) ENVIRONMENTAL PROGRAMME** (Pages 9 - 18)

Report of Chief Officer (Housing and Assets) - Deputy Leader of the Council and Cabinet Member for Housing

**Purpose:** To be consulted on the proposed WHQS Environmental Programme.

7 **REGIONAL REGENERATION STRATEGY AND WELSH GOVERNMENT TARGETED REGENERATION INVESTMENT PROGRAMME** (Pages 19 - 92)

Report of Chief Officer (Planning, Environment and Economy) - Cabinet Member for Economic Development

**Purpose:** To consider the Regional Regeneration Strategy and Welsh Government Targeted Regeneration Investment programme.

8 **YEAR-END COUNCIL PLAN 2017/18 MONITORING REPORT** (Pages 93 - 128)

Report of Chief Officer (Housing and Assets), Chief Officer (Planning, Environment and Economy) - Deputy Leader of the Council and Cabinet Member for Housing, Cabinet Member for Economic Development, Cabinet Member for Corporate Management and Assets

**Purpose:** To review the levels of progress in the achievement of activities, performance levels and current risk levels as identified in the Council Plan 2017/18.

9 **FORWARD WORK PROGRAMME** (Pages 129 - 136)

Report of Community and Enterprise Overview & Scrutiny Facilitator -

**Purpose:** To consider the Forward Work Programme of the Community & Enterprise Overview & Scrutiny Committee

Yours sincerely



Robert Robins  
Democratic Services Manager

## **COMMUNITY AND ENTERPRISE OVERVIEW & SCRUTINY COMMITTEE** **14 MARCH 2018**

Minutes of the meeting of the Community and Enterprise Overview & Scrutiny Committee of Flintshire County Council held in the Delyn Committee Room, County Hall, Mold on Wednesday, 14 March 2018

### **PRESENT: Councillor Ian Dunbar (Chairman)**

Councillors: David Cox, Jean Davies, Ron Davies, Adele Davies-Cooke, Rosetta Dolphin, Mared Eastwood, George Hardcastle, Ray Hughes, Ted Palmer, Mike Reece, Paul Shotton and David Wisinger

**APOLOGIES:** Councillors Dennis Hutchinson and Mike Reece

**ALSO PRESENT:** Councillors Patrick Heesom and Helen Brown attended as observers

**CONTRIBUTORS:** Councillor Aaron Shotton, Leader and Cabinet Member for Finance, Councillor Bernie Attridge, Deputy Leader and Cabinet Member for Housing; Derek Butler, Cabinet Member for Economic Development, Chief Officer (Community & Enterprise); Chief Officer (Organisational Change), Housing Strategy Manager; Service Manager Customer Support, Service Manager Enterprise & Regeneration

**IN ATTENDANCE:** Community & Enterprise Overview & Scrutiny Facilitator and Democratic Services Officer

Prior to the start of the meeting Councillor George Hardcastle commented on the recent bad weather and raised concerns that the telephone number for urgent/emergency repairs had been unavailable. The Chief Officer (Community & Enterprise) reported that there had been a high number of calls during the recent bad weather but would look into Councillor Hardcastle's concerns following the meeting.

### **50. DECLARATIONS OF INTEREST**

None were received.

### **51. MINUTES**

The minutes of the meeting held on 15 January 2018 were submitted.

### **RESOLVED:**

That the minutes be approved as a correct record and signed by the Chairman.

### **52. NEXT PHASE OF STRATEGIC HOUSING AND REGENERATION PROGRAMME (SHARP) SCHEMES**

The Housing Strategy Manager introduced a report to seek support to progress the next stages of the Council's Strategic Housing and Regeneration Programme

(SHARP). He advised that the report also set out the proposals to develop 92 new social and affordable homes at the following sites:

- Nant y Gro, Gronant
- The Former Council Depot, Dobshell
- Llys Dewi, Penyffordd (near Holywell)

The Housing Strategy Manager reported that the development of the above sites for social and affordable housing was a strategic priority for the Council and the sites were pre-agreed for inclusion within the SHARP. He referred to the main considerations, as detailed in the report, on the proposed schemes, including location, proposed property types, design and layout, and projected build costs. He said the report also identified the preferred funding options and detailed the Development Scheme Assumptions against which the viability of the schemes were measured and assessed.

Councillor Bernie Attridge commented on the unacceptable behaviour displayed by some members of the public towards officers during public consultation meetings on planning developments and outlined the need for housing within Flintshire.

Councillor Paul Shotton expressed his congratulations to the Chief Officer and her team for the successful new build schemes which had taken place so far and spoke of the high standard of new housing, citing the recent developments in Connaught Quay as an example.

Councillor Ray Hughes commented on the council house development in Leeswood and expressed his thanks to the Chief Officer and her team for their support. He also asked that his thanks be passed to Michael Cunningham and his team, Whaites for the consideration and assistance given to local residents during the building programme.

In response to a question from Councillor David Cox, Councillor Bernie Attridge advised that all local members were invited to attend consultation events on proposed council house development within their ward.

On behalf of Councillor Mike Reece, Councillor Rosetta Dolphin asked for an update on the development of the old Canton Depot site at Bagillt. The Housing Strategy Manager agreed to contact Councillor Reece to advise him that progress was continuing.

In response to the concerns raised by Councillor Sian Braun concerning the condition of roads in Gronant, Councillor Bernie Attridge said he would be making representation to ask for funding to be made available through the capital programme to address the matters raised by residents in the area during the consultation process.

**RESOLVED:**

- (a) That the Committee support the development of 92 new social and affordable homes at Llys Dewi, Penyffordd; Nant y Gro, Gronant and the Former Council Depot, Dobshell;



- (b) That the use of prudential borrowing to the value of £9.823m (subject to final approval and verification) to fund the proposed development of the new Council homes be supported;
- (c) That the Committee support and recommend the use of affordable housing grant of £1.903m and shared equity reserves, shared ownership receipts and commuted sums of £1.722m in total to contribute to scheme costs; and
- (d) That proposals to develop 17 affordable properties by NEW Homes (subject to NEW Homes Board approval) be noted.

### **53. FLINTSHIRE STREET MARKETS REVIEW**

The Service Manager Enterprise & Regeneration introduced a report to consider the recommended options for the future of street markets in Flintshire. He provided background information and advised that a review on the sustainability of smaller street markets in Flintshire had been undertaken. He explained that consultation had been carried out with Town Councils in Connah's Quay, Flint and Holywell, and with market traders in Flint and Holywell.

The Service Manager referred to the main considerations, as detailed in the report. He also referred to the income generated by each market for the Council compared to the running costs during 2016/17 and the findings and conclusions of the review.

The Chairman explained that Connah's Quay Town Council had expressed an interest in taking on the operation of the street market in Connah's Quay and commented on the possibility of consideration being given to an amalgamation with market traders in Flint and Holywell to form a single market which could locate to different areas.

Councillor Paul Shotton spoke in support of the recommendations which he said would reduce the operating deficit for the markets overall. He commented on the general decline in shopping in street markets due to competition from large multi-national retailers and on-line shopping.

#### **RESOLVED:**

That the Committee support and recommend to Cabinet:-

- The closure of Flint street market;
- Provisional agreement to transfer the operation of the Connah's Quay street market to Connah's Quay Town Council, subject to confirmation from the Town Council and agreement of terms; and
- Continued operation of the Holywell street market on an interim basis and continued discussion with Holywell Town Council on future cost saving options.

**54. FLINTSHIRE SUPPORTING PEOPLE PROGRAMME GRANT, LOCAL SPEND PLAN AND REGIONAL STRATEGIC PLAN**

The Customer Support Manager introduced a report to present the Supporting People Programme Grant Local Spend Plan for 2018/19 which had been developed to align with the priorities laid out within the North Wales Supporting People Regional Strategic Plan.

The Customer Support Manager provided background information and advised that the report provided an overview of the progress made by the North Wales Regional Collaborative Committee across the priority areas outlined in last year's plan and an overview of emerging risks to the programme. The report also provided a summary of the range of challenges creating a pressure on the homeless service and the risk of a growing financial burden for the Council. The Local Spend Plan proposed to progress planned reductions of services where efficiencies had been identified or where services were not deemed a priority to fund. Released funding would be invested in services that can demonstrate they contribute to local strategic objectives or regional priorities as presented in the Regional Strategic Plan.

The Customer Support Manager referred to the main considerations, as detailed in the report, on the Regional Strategic Plan, local priorities for Supporting People Programme Grant, decommissioning, and spend plan 2018/19.

During discussion Members expressed concern that the funding that would usually be allocated to Supporting People had moved to a new Early Intervention – Prevention and Support Grant which merged the budgets for Flying Start, Families First, Communities First Legacy Fund and a new Employability Grant. The combined total of £252m across Wales was £13m less than the combined total of the individual grants in 2018/19. In response to the questions raised the Chief Officer explained that the Authority's share of the grant was not yet known.

Members referred to the support provided for prison leavers across the region, citing the provision of council housing in particular. In response to the questions and concerns raised Councillor Bernie Attridge confirmed that where the Authority had a statutory duty to provide social housing for prison leavers there was a robust housing management policy in place to address any matters arising.

Referring to page 43 of the report, David Cox sought clarification on the need to recruit posts in the Leaving Care Team and in the Homeless Prevention service. The Chief Officer provided further information on the need to recruit in both services and explained that the support provided by the Leaving Care Team to individuals in the early stages of independent living ensured a more successful outcome in the longer term and was more cost effective for the Authority.

**RESOLVED:**

That the Committee support the Supporting People Grant Spend Plan for 2018/19 and the North Wales Regional Strategic Plan.

## **55. QUARTER 3 COUNCIL PLAN 2017/18 MONITORING REPORT**

The Chief Officer (Community & Enterprise) presented the Quarter 3 Council Plan 2017/18 Monitoring report. She advised that the report presented the monitoring of progress at the end of Quarter 3 of 2017/18 for the Council Plan priorities 'Supportive Council' and 'Ambitious Council' which were relevant to the Committee.

The Chief Officer advised that the monitoring report for the 2017/18 Council Plan was a positive report, with 81% of activities being assessed as making good progress, and 69% likely to achieve the desired outcome. Performance Indicators showed good progress with 84% meeting or near to period target. Risks were also being successfully managed with the majority being assessed as moderate (67%) or minor (10%).

The Chief Officer reported on the performance indicator 'average number of calendar days taken to deliver a DFG' which showed a red status for current performance against target and the following major risk for the Committee, as detailed in the report.

Priority: Supportive Council – debt levels will rise if tenants are unable to afford to pay their rent or council tax.

The Chief Officer advised that progress against the risks identified in the Council Plan were included in the appendices to the report.

During discussion Officers responded to questions raised concerning DFGs and adaptations undertaken to council properties. Officers advised that procedures were in place to safeguard against the risk of a property being sold in the short term following extensive adaptations undertaken.

### **RESOLVED**

That the report be noted.

## **56. FORWARD WORK PROGRAMME**

The Facilitator presented the current Forward Work Programme (FWP) for consideration. She advised that the FWP would be populated for the forthcoming year following approval of the committee diary of meetings to be submitted to the Annual General Meeting of the County Council in May.

Councillor Paul Shotton asked that a report on food poverty be presented at a future Committee meeting.

Councillor Rosetta Dolphin asked that an update report on garage sites also be presented at a future meeting of the Committee.

The Chair expressed thanks, on behalf of the Committee to Clare Budden for the positive impact she had made to housing in Flintshire and for her support and work

with the Community & Enterprise Overview & Scrutiny Committee. He wished her success in her new role with Pennaf Housing Association.

**RESOLVED:**

- (a) That the Forward Work Programme be noted; and
- (b) That the Facilitator, in consultation with the Chair of the Committee, be authorised to vary the Forward Work Programme between meetings, as the need arises.

**57. MEMBERS OF THE PUBLIC AND PRESS IN ATTENDANCE**

There were no members of the press or public in attendance.

(The meeting started at 10,00 am and ended at 11.20 am)

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**Chairman**



## COMMUNITY AND ENTERPRISE OVERVIEW AND SCRUTINY COMMITTEE

<b>Date of Meeting</b>	Wednesday, 16 <sup>th</sup> May 2018
<b>Report Subject</b>	Welsh Housing Quality Standard, Environmental Programme
<b>Cabinet Member</b>	Deputy Leader and Cabinet Member for Housing
<b>Report Author</b>	Chief Officer Housing and Assets
<b>Type of Report</b>	Operational

### EXECUTIVE SUMMARY

In 2001 the National Assembly of Wales approved the National Housing Strategy for Wales 'Better Homes for People in Wales'. The strategy set out Welsh Assembly Governments long-term vision for housing in Wales. Central to that vision was the expectation that all households in Wales have the opportunity to live in good quality homes. To achieve this, the physical standard and condition of existing housing must be maintained and improved to the Welsh Housing Quality Standard.

This report focusses on the development of the Environmental Programme which is set out in section 7.6 of the WHQS 'Located in attractive and safe environments'

The Council has, in developing its programme of work for the whole of the WHQS, split the County into six geographical areas of broadly the same size, with each receiving a programme of work in each financial year. It has a six year rolling programme of work activity which commenced in 2015/16 and the workload is set so that the WHQS will be achieved by 2020. The full programme requires an investment of £118m, with the remaining three years of the environmental programme requiring £0.969m (18/19), £1.977m (19/20) and £2.016m (20/21).

When undertaking an evaluation of environmental work in a specific area there needs to be an objective base and criteria with which to make decisions

## RECOMMENDATIONS

1	That Members consider the decision matrix and make observations, if any on the criteria.
2	That Members review the schedule of work and advise on its completeness and appropriateness and content.

## REPORT DETAILS

<b>1.00</b>	<b>EXPLAINING THE WHQS ENVIRONMENTAL PROGRAMME</b>
1.01	In 2001 the National Assembly of Wales approved the National Housing Strategy for Wales 'Better Homes for People in Wales'. The strategy set out Welsh Assembly Governments long-term vision for housing in Wales. Central to that vision was the expectation that all households in Wales have the opportunity to live in good quality homes. To achieve this, the physical standard and condition of existing housing must be maintained and improved to the Welsh Housing Quality Standard.
1.02	The WHQS was introduced in 2002 with a revised standard issued in 2008 which provided clarification on the minimum requirements and expanded interpretation together with changes which reflect legislative requirements and responsibilities, a result of the Housing Act 2004.
1.03	Minimum Requirements develop the Standard in greater detail and are considered to be an acceptable minimum. Each element of the Standard has been categorised into Primary or Secondary with a Primary element being one which impacts on the safety of residents and a Secondary element more focussed around the comfort of residents.
1.04	This report focusses on the development of the Environmental Programme which is set out in Part 6 of the WHQS Guidance (Part 6, section 7) section heading 'Located in attractive and safe environments'.
1.05	In the context of the all of the elements within Section 6 of the Standard all are considered to be Secondary elements and broadly fall into the following areas: <ul style="list-style-type: none"><li>• Roads and footpaths;</li><li>• Soft and hard landscaping with planting;</li><li>• Street lighting (adequate);</li><li>• Adequate and safe play space;</li><li>• Adequate and practical and maintainable communal areas;</li><li>• Dwellings clearly identifiable with definable boundaries;</li><li>• Utility services practically located and well identified;</li><li>• Adequate and practically located parking clearly visible;</li></ul>
1.06	The Council has, in developing its programme of work for the whole of the WHQS, split the County into six geographical areas of broadly the same size, with each receiving a programme of work in each financial year (refer to

	appendix A). It has a six year rolling programme of work activity which commenced in 2015/16 and the workload is set so that the WHQS will be achieved by 2020. The full programme requires an investment of £118m, with the remaining three years of the environmental programme requiring approximately requiring £0.969m (18/19), £1.977m (19/20) and £2.016m (20/21).
1.07	Programmes are developed using information flowing from stock condition surveys, but also by using feedback from our tenants, Members and officers on the ground. Condition survey data is regularly reviewed and adjusted to reflect the revised, improved condition of properties following refurbishment.
1.08	When undertaking an evaluation of environmental work in a specific area there needs to be an objective base and criteria with which to make decisions. The document included at appendix 'B' is the matrix used by Officers when assessing schemes, this criteria has been used successfully for a number of years, however, Members may consider that it does not fully reflect requirements and if so then it would be helpful to understand this during the meeting so that officers can respond and consider further.
1.09	Based upon the criteria detailed in appendix 'B' the programme of environmental works has been included at appendix 'C'. Members should review the schedule and advise if they feel it adequately considers the requirements in their respective areas. After the meeting the document will be copied out to all Members so that they can consider and respond accordingly.

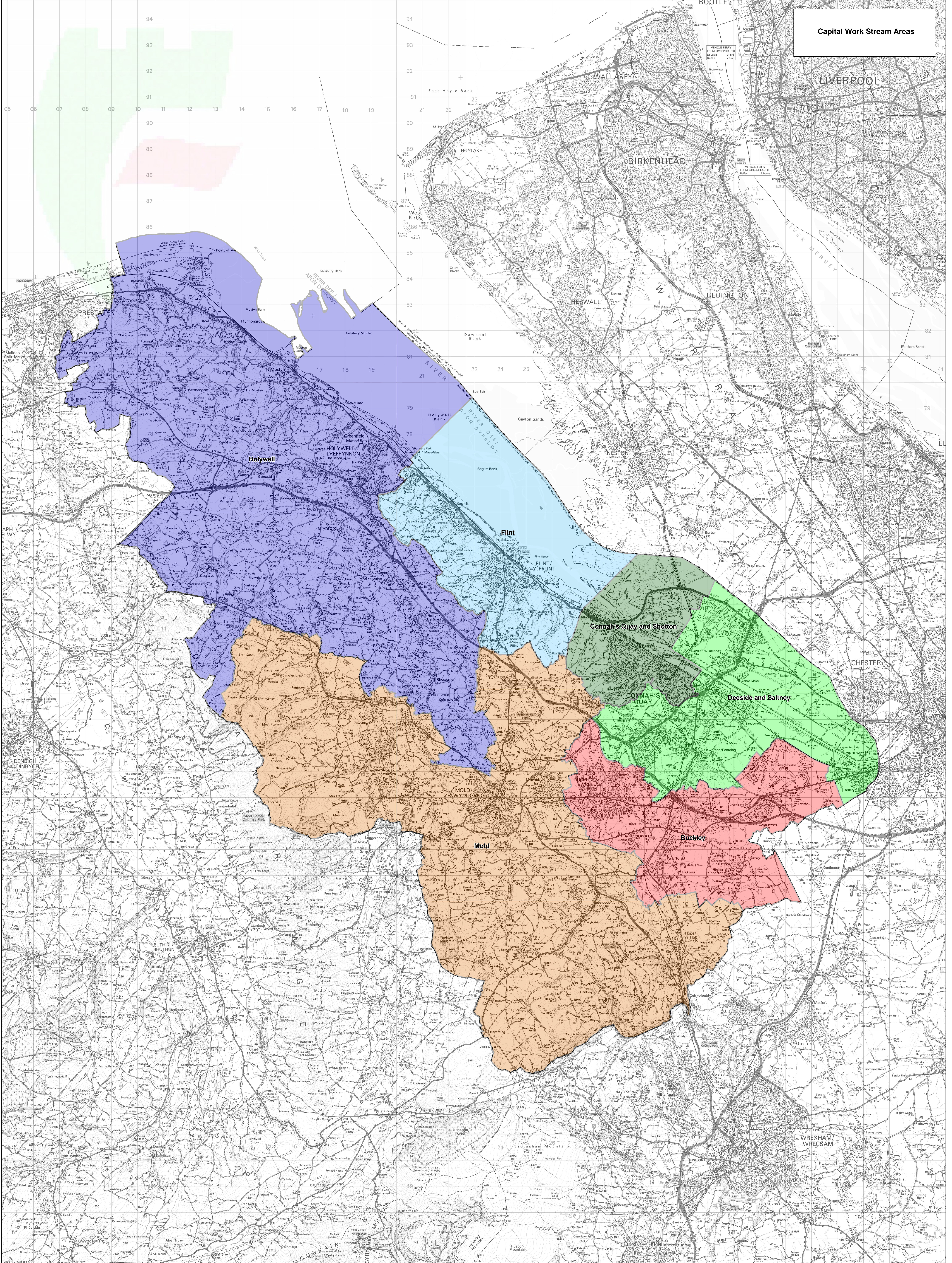
<b>2.00</b>	<b>RESOURCE IMPLICATIONS</b>
2.01	The HRA Business Plan 2018 – 2048 covers the period of the WHQS and beyond and sets out the Councils investment strategy for its social housing stock.

<b>3.00</b>	<b>CONSULTATIONS REQUIRED / CARRIED OUT</b>
3.01	<p>Informal discussions with tenants, housing officers, Local Members often highlight the Environmental issues within a community.</p> <p>Before any scheme commences, our proposals are shared with tenants via letter or through consultation days through our local Connects Centres.</p> <p>The Capital Works Team held Tenant Consultation Workshops in late 2014 and sent over 7,000 questionnaires to the tenants of Flintshire to understand their priorities for their home and community with regards to the WHQS Upgrade works. The majority of tenants asked for their Internal Upgrade works to be completed first, followed by External works and then finally the Environmental Works to tackle the community wide issues such as Car Parking. The Capital Works Team then organised Member Consultation Workshops for all Councillors to attend, so that they could be part of the decision making process.</p>

<b>4.00</b>	<b>RISK MANAGEMENT</b>
4.01	<p><b>Risk</b> Major Repairs Allowance (MRA) is only guaranteed year on year so the risk is that MRA funding ceases.</p> <p><b>Mitigation</b> Ensure delivery of the WHQS programme of work. Complete MRA returns to Welsh Government. Lobby Welsh Government on the need for MRA to continue so as to invest in the Housing stock. Continue to monitor at HRA Programme Board.</p> <p><b>Risk</b> WHQS not delivered by 2020.</p> <p><b>Mitigation</b> Effective contractor management, appoint sufficient resources within the delivery team, appoint tenant liaison officers, and post inspection of completed work, Stock Condition Survey in place monitor and review.</p>
<b>5.00</b>	<b>APPENDICES</b>
5.01	<p>Appendix A – WHQS geographical areas Appendix B – Environmental Work Decision Matrix Appendix C – Environmental Work Programme</p>
<b>6.00</b>	<b>LIST OF ACCESSIBLE BACKGROUND DOCUMENTS</b>
6.01	<p>Welsh Housing Quality Standard, July 2008.</p> <p><b>Contact Officer:</b> Neal Cockerton, Chief Officer, Housing and Assets <b>Telephone:</b> 01352 - 703169 <b>E-mail:</b> <a href="mailto:neal.cockerton@flintshire.gov.uk">neal.cockerton@flintshire.gov.uk</a></p>
<b>7.00</b>	<b>GLOSSARY OF TERMS</b>
7.01	<p><b>Major Repairs Allowance (MRA)</b> – A capital grant which must be used to meet the WHQS by December 2020 and maintain it thereafter.</p> <p><b>Welsh Housing Quality Standard (WHQS)</b> – Is a standard Welsh Government expects all Social housing to meet. It addresses the physical conditions of the property and also integrates social, environmental and economic concerns. The standard ensures that dwellings are of a good quality and suitable for the needs of existing and future residents.</p>



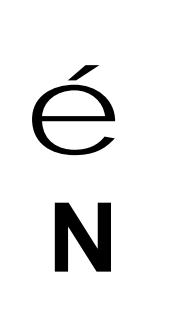
Capital Work Stream Areas



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Planning & Environment,  
Flintshire County Council,  
County Hall, Mold,  
Flintshire, CH7 6NF.  
Chief Officer: Mr Andrew Farrow

Scale: 1:45000 @ A0  
OS Map: Landranger  
Plotted: 01/10/2014





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# **MATRIX - ENVIRONMENTAL WORKS**

**PC1) Technical officers assessment of level of Congestion – Scale 1-10 points.**

0 = no evidence of serious congestion  
10 = Heavy congestion , neighbour disputes, high risk of accidents occurring.

**PC2) Matches criteria for funding from the Housing Revenue Account:**

+5 points for each new parking space benefiting a Council Tenant  
-5 points for each new parking space benefiting an owner occupier

**PC3) Feasibility study and cost estimate completed:**

Plan drawn up by Highways Design +5 points  
Plan & up to date cost estimate +10 points

**PC4) Value for Money – Scale 1 – 10 points**

0 points – Either way Cost per parking bay exceeds £20k  
1 point - Cost per parking bay £18 – 20k  
2 points- Cost per parking bay £16 – 18k  
3 point - Cost per parking bay £14 – 16k  
4 points- Cost per parking bay £12 – 14k  
5 points- Cost per parking bay £10 – 12k  
6 points- Cost per parking bay £8 – 10k  
7 points- Cost per parking bay £6 – 8k  
8 points- Cost per parking bay £4 – 6k  
9 points- Cost per parking bay £2 – 4k  
10 points- Cost per parking bay £0 – 2k

**PC5) Cost of the scheme as a proportion of the Annual Budget**

-50 points – Exceeds 100%  
0 points – Waiting updated cost estimate  
1 point - 90% to 100%  
2 points- 80% to 90%  
3 point - 70% to 80%  
4 points- 60% to 70%  
5 points- 50% to 60%  
6 points- 40% to 50%  
7 points- 30% to 40%  
8 points- 20% to 30%  
9 points- 10% to 20%  
10 points- 0% to 10%

**PC6) Expensive and time consuming Mains Services Diversions required**

Required: -5 points  
No information: 0 points  
Not required: +5 points

**PC7) Documented Resident Consultation with a positive result in favour**

Yes: +10 points

**PC8) Sheltered accommodation serving vulnerable / elderly / disabled tenants**

Yes: +10 points

**PC9) Scheme improves access for emergency services**

Documented Representation on this issue: +10 points

**PC10) Housing Management Officers in Favour**

Yes: +5 points  
No: -5 points  
Neutral: 0 points

**PC11) Ward Councillor in favour**

Yes: +5 points  
No: -5 points  
Neutral: 0 points

**PC12) Time Requested during the current financial year – 0 points**

For each year preceeding - + 5 points



WHQS ENVIRONMENTAL / REGENERATION PROGRAMME		
CAPITAL DISTRICT AREA	COUNCIL PROPERTIES	PROJECT
BUCKLEY	46	Car Parking, Bistre Close
BUCKLEY	182	Car Parking, Jubilee Court
BUCKLEY	125	Garage Plot Site Sale, Warren Drive
BUCKLEY	128	Car Parking, Wellington Road
BUCKLEY	312	Garage refurb, Princess Avenue
BUCKLEY	20	Garage refurb, Park Avenue
BUCKLEY	128	Garage refurbs, 4 sites
BUCKLEY	182	Garage refurbs, 2 sites
BUCKLEY	312	Garages Demolish, Elm Grove
C'QUAY & SHOTTON	378	Car Parking, Deans Avenue
C'QUAY & SHOTTON	378	Car Parking, Chapel Street
C'QUAY & SHOTTON	378	Car Parking, Howard Street
C'QUAY & SHOTTON	153	Garages Refurb, Bryn Road
C'QUAY & SHOTTON	44	Garages Demolish, St Marks Avenue
C'QUAY & SHOTTON	470	Garages Demolish, Allans Close
C'QUAY & SHOTTON	470	Garage refurb, Melrose Avenue
C'QUAY & SHOTTON	378	Garage refurbs, 4 sites
C'QUAY & SHOTTON	153	Garage refurbs 2 sites
C'QUAY & SHOTTON	44	Garage refurbs 2 sites
C'QUAY & SHOTTON	470	Garage refurbs 1 site
C'QUAY & SHOTTON	38	Garage refurbs 1 site
DEESIDE & SALTNEY	92	Car Parking, Moorfield Court *
DEESIDE & SALTNEY	98	Car Parking, Orchard Way
DEESIDE & SALTNEY	160	Car Parking, Saltney Ferry
DEESIDE & SALTNEY	160	Car Parking, Bradshaw/Mainwaring
DEESIDE & SALTNEY	81	Car Parking/Bin Stores/Footpaths etc.
DEESIDE & SALTNEY	64	Car Parking, Phoenix Street *
DEESIDE & SALTNEY	188	Off Street Parking, Leeches Close
DEESIDE & SALTNEY	302	Garages Refurb, Redwood Close
DEESIDE & SALTNEY	302	Garages Demolish, Victoria Road
DEESIDE & SALTNEY	302	Garages Demolish, Eaton Grove
DEESIDE & SALTNEY	98	Garages Demolish, Hawthorn View
DEESIDE & SALTNEY	81	Estate Refurbishment Phase 2
DEESIDE & SALTNEY	98	Garage refurbs 2 sites
DEESIDE & SALTNEY	92	Garage refurbs 1 site
DEESIDE & SALTNEY	188	Garage refurbs 1 site
DEESIDE & SALTNEY	64	Garage refurbs 1 site
FLINT	90	Garage refurbs, Bryn Aber
FLINT	334	Car Parking, New Roskell Square
FLINT	90	Garages Refurb, Bryn Aber Phase 2
FLINT	334	Garages Demolish, Castle Street
FLINT	334	Polination planting, Castle grounds
FLINT	268	Garages Refurb, Podium Flint
FLINT	191	Garages Refurb, Knights Green
FLINT	191	Garages Refurb, Barons Close
FLINT	4	Garages Demolish, Castle Flint
FLINT	264	Garage refurbs, 7 sites
HOLYWELL	127	Fencing, landscaping *
HOLYWELL	43	Car Parking, Bron Haul *
HOLYWELL	302	Llwyn Aled/Llwyn Beuno Cladding refurb
HOLYWELL	127	Fencing, landscaping planned
HOLYWELL	127	Phase 2 Regeneration
HOLYWELL	39	Car Parking, Hafod Y Bryn
HOLYWELL	135	Car parking, Nant Y Coed
HOLYWELL	205	Car Parking, Ffordd Ddyfrydwy
HOLYWELL	51	Garage Refurb, Maes Lygan
HOLYWELL	63	Garages Refurb, Maes Emlyn
HOLYWELL	202	Garages Refurb, Cairnton Cres
HOLYWELL	202	Garages Refurb, Fulbrooke
HOLYWELL	90	Garages Refurb, Gronant
HOLYWELL	127	Phase 3 Regeneration
HOLYWELL	35	Garages Refurb, Crib Y Gwynt
HOLYWELL	13	Garages Refurb, Gwaenysgor
HOLYWELL	6	Garages Refurb, Whitford
HOLYWELL	796	Garage refurbs, 11 sites
HOLYWELL	302	Plas Dewi refurbishment
MOLD	48	Garage refurbs phase 2
MOLD	45	Garage Plot Site Sale, Meas Eurgain
MOLD	102	Car Parking, Maes Cibyn *
MOLD	38	Garage refurb, Rhydymwyn
MOLD	39	Garage Refurb, Gwernaffield
MOLD	52	Garages Refurb, St Cynfarchs Avenue
MOLD	19	Garage refurb, Maesteg garages
MOLD	40	Garages Refurb, Bridge Street
MOLD	304	Garages Demolish, Queens Park
MOLD	304	Garages Demolish, Ivy Crescent
MOLD	304	Garages Demolish, Fir Grove
MOLD	39	Garage refurb, New Brighton
MOLD	45	Garages Refurb, Northop
MOLD	21	Garage refurb, Sychdyn
MOLD	48	Garages Refurb, Northop Hall
MOLD	86	Garage refurb, Maes Glas
MOLD	102	Garage refurbs, 3 sites
MOLD	304	Garage refurbs, 3 sites
MOLD	304	Alyn Meadows Regeneration

\* DEMAND FOR SCHEMES WILL ALWAYS OUTSTRIP BUDGET  
 \* SCHEME BENCHMARKING MATRIX (AS APPROVED BY SCRUTINY 2015) HAS BEEN APPLIED TO DETERMINE PRIORITIES  
 \* HRA DENSITY DRIVEN PROCESS  
 \* FULL CONSIDERATION OF BALANCING CAR PARKING NEEDS AGAINST REGENERATION SCHEMES  
 \* FULL CONSIDERATION OF SHARP LINE OF BALANCE AND INNOVATIVE HOUSING PROGRAMMES  
 \* AS NEW HIGHER PRIORITY SCHEMES ARISE, LOWER PRIORITY SCHEMES WILL DROP FROM THIS PROGRAMME

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## COMMUNITY AND ENTERPRISE OVERVIEW AND SCRUTINY

<b>Date of Meeting</b>	Wednesday 16 <sup>th</sup> May 2018
<b>Report Subject</b>	Regional Regeneration Strategy and Welsh Government Targeted Regeneration Investment programme
<b>Cabinet Member</b>	Cabinet Member for Economic Development
<b>Report Author</b>	Chief Officer (Planning, Environment and Economy)
<b>Type of Report</b>	Strategic

### EXECUTIVE SUMMARY

Welsh Government have launched the Targeted Regeneration Investment (TRI) programme to provide funding for regeneration projects across Wales. Funding is conditional upon the submission of a regional regeneration strategy and upon a regionally-prioritised approach to developing investment proposals.

A draft regeneration strategy has been developed within the challenging time scales set for the process and a collaborative approach has been taken across North Wales to develop and prioritise investment and to concentrate limited resources into priority regeneration areas and thematic projects which will make use of the first three years of the TRI programme.

<b>1.00</b>	<b>RECOMMENDATIONS</b>
1.01	That the Committee approve the draft regional regeneration strategy for submission to Welsh Government.

## REPORT DETAILS

<b>1.00</b>	<b>BACKGROUND</b>
1.01	Welsh Government has launched the Targeted Regeneration Investment (TRI) programme to provide regeneration funding across Wales. Welsh Government define regeneration as “an integrated set of activities that seek to reverse economic, social, environmental and physical decline to achieve lasting improvement, in areas where market forces will not do this alone without some support from government”.
1.02	Welsh Government aim for the TRI programme to be embedded within a wider regional model for economic development and regeneration with strong links to the economic growth structures and processes currently being developed. Welsh Government have invited each of the four regional economic development bodies to develop long term regeneration strategies to steer the TRI programme and wider programmes and to provide robust governance arrangements.
1.03	Welsh Government proposes that each region prioritise a small number of “Regeneration Areas” in which regeneration investment and wider activity will be prioritised. Individual projects will be targeted at these areas although regional thematic projects which address similar activities in multiple Regeneration Areas are supported by Welsh Government.
1.04	The TRI programme will operate for three years from 1 April 2018. Welsh Government officials are confident that there will be funding available in subsequent years and have advised that the regional regeneration strategy should set out long term priorities and programmes of work rather than focussing on the next three years.
	<b><u>Draft North Wales Regeneration Strategy</u></b>
1.05	Officers from the North Wales Regeneration Officers group and the North Wales Economic Ambition Board Programme Management Group have taken a collaborative approach to the development of the Strategy. It is felt that this collaborative approach will also offer opportunities for sharing resources and joint learning in delivering the strategy and the TRI programme.
1.06	It has been agreed that there should be a North Wales regeneration strategy which sets out a vision and objectives for regeneration until 2035. It provides a high level summary of priorities to steer the development of future programmes of work and will help to align the regeneration process with that for economic growth which operates to the same timescale.
1.07	The draft North Wales regeneration strategy proposes the following priorities: <ul style="list-style-type: none"> <li>• <b>Reduce inequality</b> by helping more people to share the benefits of future growth, with a particular focus on supporting those with the</li> </ul>



	<p>lowest household incomes to access opportunities.</p> <ul style="list-style-type: none"> <li>• <b>Increase employment</b> by developing projects that create opportunities for local job creation.</li> <li>• <b>Modernise town centres</b> by building on their role as centres for local economic opportunity, service provision and social inclusion</li> <li>• <b>Improve the housing offer</b> by ensuring that development takes place where there is demand, providing appropriate quality housing options for existing residents, young people and for people locating to the area.</li> <li>• <b>Strengthen the visitor economy</b> through building on the tourism offer and strengths that exist in the region as well as providing an attractive location for major events at regionally important venues such as Parc Eirias and Wrexham Racecourse</li> <li>• <b>Protect the rural economy</b> by recognising the impact that the withdrawal of major banks and businesses from important buildings and facilities in our towns and villages has on the local economy and on the attractiveness of north Wales as a place to visit.</li> <li>• <b>Improve the health of local people</b> by promoting activity, providing quality environments and green space and tackling poverty in our most excluded communities.</li> <li>•</li> </ul>
1.08	<p>The draft North Wales regeneration strategy proposes twelve towns as priority areas for regeneration for Welsh Government as shown below. The towns have been identified using the Welsh Index of Multiple Deprivation rankings for overall levels of deprivation. The list of towns in order of deprivation are:</p> <ol style="list-style-type: none"> <li>1 Rhyl</li> <li>2 Wrexham Town</li> <li>3 Bangor</li> <li>4 Colwyn Bay and Llysfaen</li> <li>5 Caernarfon</li> <li>6 Newbridge/Cefn and Plas Madoc (Wrexham villages)</li> <li>7 Holywell</li> <li>8 Shotton</li> <li>9 Llandudno</li> <li>10 Denbigh</li> <li>11 Holyhead</li> <li>12 Abergele &amp; Pensarn</li> </ol>
1.09	<p>The draft strategy sets out the high level regeneration needs and priorities for each of these twelve areas. It also highlights how it will contribute towards the delivery of the Welsh Government Wellbeing of Future Generation Act and Prosperity for All. The strategy also proposes a division of funding between the four priority regeneration areas and the thematic projects. This is based on an estimation of what Welsh Government might approve for each area and upon what is realistically deliverable in the constrained timetable for the programme.</p>
1.10	<p>It is proposed that the delivery of the regeneration strategy is overseen by two existing structures. The day to day work of delivering the strategy and the TRI programme projects will rest with the North Wales Regeneration Officers Group. The strategy will be overseen by the North Wales Economic</p>

	Ambition Board Programme Management Group which draws together senior managers from the six North Wales local authorities as well as representation from the private sector and Welsh Government. Progress made in delivering the strategy and on individual projects will be reported through local authorities own governance structures.
	<b><u>The TRI Programme</u></b>
1.11	The TRI programme replaces the Vibrant and Viable Places regeneration programme which ran from 2014-2017. Welsh Government aims for the new programme to spread the benefits of economic prosperity to all communities and to build resilient communities. Welsh Government wishes to support “projects that promote economic regeneration - creating jobs, enhancing skills and employability, and creating the right environment for businesses to grow and thrive – with focus on individuals and areas most in need to ensure prosperity is spread to all parts of Wales.”
1.12	Following approval of the regional regeneration strategy, Welsh Government will invite each local authority to submit bids for project funding and will assess and approve each project. Fit with the regional regeneration strategy will be used as one of the criteria for judging projects. Projects will need to be appraised and prioritised regionally before submission to Welsh Government.
1.13	Welsh Government have indicated a notional allocation of £22m over three years for North Wales. This compares to approximately £44m initially allocated to the North Wales authorities for the 2014-17 Vibrant and Viable Places programme. The TRI programme can only fund capital investments and will provide up to 70% of project costs. Welsh Government have indicated that they can accept project applications at any time from 1 April 2018 and intend to run a “rolling” programme where projects can be brought for approval at any time as and when they are ready.
1.14	A small development funding allocation is available to explore the viability of project proposals. This equates to £200,000 over three years for North Wales, providing up to half of costs.
1.15	Welsh Government have indicated that they expect the regional regeneration strategy to prioritise the smallest possible number of regeneration areas in order to concentrate limited resources. The draft investment framework presented below seeks to take account of this and proposes four regeneration areas as well as three thematic projects applying to all areas.
1.16	The draft investment framework covers the three years of TRI funding that Welsh Government are currently offering and prioritises the four regeneration areas for immediate TRI support. This does not preclude the remaining eight areas from receiving support from the thematic projects proposed in the programme or from wider sources of funding.
1.17	When the TRI programme is extended beyond the current three year period and as other funding becomes available then allocation decisions will need to take into account investment already made in regeneration areas, progress made so far and the need to ensure that all twelve areas receive

	the support needed to progress the priorities set out in the strategy.
1.18	Welsh Government expect projects to be developed and submitted to them by individual local authorities. It is important, though, that project development is based on an agreed regional investment framework to ensure that sufficient resource is allocated to make progress in each priority.
	<b><u>Implications for Flintshire</u></b>
1.19	Two Flintshire towns appear in the list of priority towns in North Wales: Holywell and Shotton. Neither appear in the top four regeneration areas. There are two thematic projects that could apply to these towns: <ul style="list-style-type: none"> <li>1) Housing renewal – which will allow the delivery of further phases of the group repair schemes.</li> <li>2) Important buildings – which will allow the regeneration of key buildings in town centres.</li> </ul>

<b>2.00</b>	<b>RESOURCE IMPLICATIONS</b>
2.01	The TRI programme requires match funding for projects of 30%. Each local authority is responsible for providing the match funding for its own projects and to secure resources from the regional thematic projects.
2.02	At this stage confirmation of match funding is not required but at the project application stage the source of any match funding will need to be identified if projects are to be submitted.

<b>3.00</b>	<b>CONSULTATIONS REQUIRED / CARRIED OUT</b>
3.01	The time scale required for the production of the strategy has precluded significant consultation externally. Each project, will, however, be subject to extensive consultation with affected communities and stakeholders.

<b>4.00</b>	<b>RISK MANAGEMENT</b>
4.01	There are to risks arising from the report: <ul style="list-style-type: none"> <li>1) That no match funding is available either for development work or for subsequent programme delivery. This will reduce the amount of regeneration activity that can take place in the County. This is a high level of risk due to constraints upon public budgets. Project development will include the earliest possible consideration of likely sources of match funding.</li> <li>2) Should no regeneration funding come to Flintshire through this programme it will reduce or delay the benefits of regeneration activity. The scale of resources available in the first three years of the programme is expected to be small so this would have a smaller</li> </ul>

	<p>consequence that it would for later years.</p> <p>The North Wales regeneration strategy and TRI programme proposals will contribute to reducing poverty in some of the most deprived communities in North Wales.</p>
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<b>5.00</b>	<b>APPENDICES</b>
5.01	Appendix 1 - Draft North Wales regeneration strategy and TRI programme proposal

<b>6.00</b>	<b>LIST OF ACCESSIBLE BACKGROUND DOCUMENTS</b>
6.01	<p>Welsh Government guidance on TRI programme  <a href="http://gov.wales/docs/desh/publications/171020-targeted-regeneration-investment-programme-guidance-en.pdf">http://gov.wales/docs/desh/publications/171020-targeted-regeneration-investment-programme-guidance-en.pdf</a></p> <p><b>Contact Officer:</b> Niall Waller Enterprise and Regeneration Manager  <b>Telephone:</b> 01352 702137  <b>E-mail:</b> niall.waller@flintshire.gov.uk</p>

<b>7.00</b>	<b>GLOSSARY OF TERMS</b>
7.01	<p><b>Lower Super Output Areas (LSOAs)</b> - a small neighbourhood-scale geographic area used for Census data collection and reporting.</p> <p>Regeneration Area - one of a small number of areas prioritised to receive TRI programme funding within the next three years.</p> <p>Targeted Regeneration Investment (TRI) programme - Welsh Government capital funding programme for regeneration running currently from 2018 until 2020.</p> <p>Welsh Index of Multiple Deprivation (WIMD 2014) - Welsh Government data product that uses data from a number of indicators to produce a list of LSOAs for Wales ranked by level of deprivation.</p>

*North Wales Regeneration Plan*

2018-2035

**Final Draft**

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## VISION

### **The North Wales Regeneration Strategy – A Transformational Vision**

This Strategy sets out a shared vision and objectives for cohesive public sector regeneration investment and activity in North Wales until 2035. Our shared vision statement is set out below :-

**By 2035 North Wales will experience reduced inequality, increased employment, modernised town centres, an improved housing offer, a stronger visitor economy, a resilient rural economy, and improved health for local people.**

The Strategy provides guidance on how available funding should be prioritised, and helps to align the regeneration process with other initiatives to support economic growth, including the North Wales Growth Deal. It also aims to ensure that economic opportunities are available to as many people and communities as possible across the region.

## INTRODUCTION

North Wales is defined by the six local authority areas of Anglesey, Conwy, Denbighshire, Flintshire, Gwynedd and Wrexham. However, the economic geography of each is slightly different. In economic terms, North Wales is broadly split east-west, with Flintshire and Wrexham falling into East Wales, with strong links to Cheshire and Chester West – through the Mersey Dee Alliance and the other four counties falling into West Wales and the Valleys.

This split is important because it identifies the relative prosperity of the constituent parts of the region, with North East Wales performing better economically than North West Wales – hence the reason North West Wales currently has access to significant sums of money from the EU regional development fund. Having said this, the whole of North Wales is still falling behind the rest of the UK in terms of economic performance.

A North Wales Growth Vision 2017-2035 has been established which identifies key sectors that can drive and improve the economic performance of the region building upon key strengths.

As a consequence of changes in the economy the major towns across the north Wales region have also been slowly declining, manifesting itself in physical deterioration and social exclusion. This must be addressed in parallel with strategic economic interventions so as to create sustainable communities whose residents have the skills and environment so that they can access the opportunities that will change the future direction of the region. This will include ensuring that North Wales has an appropriate supply affordable and good quality housing options. The demand for housing is likely to increase significantly in future years and north Wales needs to respond to this in order to meet demand.

Regeneration is defined as the process by which we **“breathe new life into an area”**. In this case, the communities of North Wales, which have suffered generations of decline and under- investment and where the lack of public sector intervention has resulted in little or no private sector interest.

It is important to recognise that after generations of slow decline, Regeneration is not a quick fix.

Regeneration is a long-term process, and there is a need to find public sector funding solutions, which provide continuity and certainty, in order to tackle the real symptoms of decline and attract private sector confidence and investment to the region.

This Regional Regeneration Plan for North Wales sets out a strategy for regional prioritisation of investment until 2035.



## REGIONAL OVERVIEW

The 6 LAs and partners in the private sector, the third sector, HE and FE, have long recognised that change is needed and that North Wales requires a significant boost if it is not to continue to fall further behind the rest of the UK.

This case for change is based on:

- the continuing deterioration of economic performance
- the continuing fiscal austerity measures and
- the recognition that doing the same things will deliver the same results and that unless the region seizes the opportunity to develop a clear focus for the economy, and prioritises actions which will deliver a step change in performance, it will continue to lag behind the rest of the UK.

However, this is very difficult to achieve when the disparities within North Wales continue to grow:

- GVA per head in Wales fell from 76% of the UK average in 2000 to 71% in 2008
- over the period 2000-2008, the UK economy grew by 50% and Wales by 42%. North Wales grew by only 36% and now has three of the worst performing counties – Anglesey, Conwy and Denbighshire – in the UK
- funding from Europe has done little to arrest the decline
- despite the advantage of large manufacturing companies such as Airbus, Toyota, Kellogg and JCB, Wrexham and Flintshire have grown by only 27% since 2000
- productivity continues to fall further behind UK levels
- levels of youth unemployment are high in North Wales, the overall rate exceeding that of the UK.

The low productivity of the North Wales economy is reflected in the pay and prosperity of its citizens. Across the region, pay lags significantly behind the UK average (Denbighshire at -18% and Gwynedd at -22% are in the bottom 10% for the whole of the UK) and, with the exception of Flintshire, pay in every county is below the Welsh average (ONS Annual Survey of Hours and Earnings 2016, <http://bit.ly/2ydCFjP>).

Whilst North Wales has a unique cultural and environmental heritage, providing a strong sense of community and identity, it also experiences peripherality and poor connectivity to other parts of the UK. This is then reflected in the economic challenges facing the region:

- an unbalanced economy with an over-dependence on the public sector
- few larger firms or corporates and more limited employment opportunities, low productivity and earnings
- the out-migration of younger often more qualified people
- high levels of economic inactivity.

The Welsh Index for Multiple (WIMD) deprivation is the Welsh Government's official measure of relative deprivation for small areas in Wales. It is designed to identify those small areas, known as Lower Super Output Areas (LSOAs) where there are the highest concentrations of several different types of deprivation. This recognises income and employment deprivation but also takes into

account other factors such as environment and access to services, which are all significant factors around a region's decline.

In total, 1909 areas across Wales have been measured and ranked on the WIMD from 1 (most deprived) to 1,909 (least deprived). North Wales has a number of areas that are within the top 10% most deprived areas in Wales. These are predominantly located across the North Wales coastal and border areas. Two north Wales LSOAs are ranked as second and third most deprived in Wales (in Rhyl and Wrexham town respectively).

Applying cluster analysis methodology to this data enables the identification of those towns across north Wales that have the greatest concentration of residents living within the top 10% most deprived communities in Wales (Appendix 2). Identifying towns rather than isolated areas of deprivation provides a focus of regeneration activity to target economically appropriate locations for regeneration investment. This also means the impact of the plan can be measured more effectively.

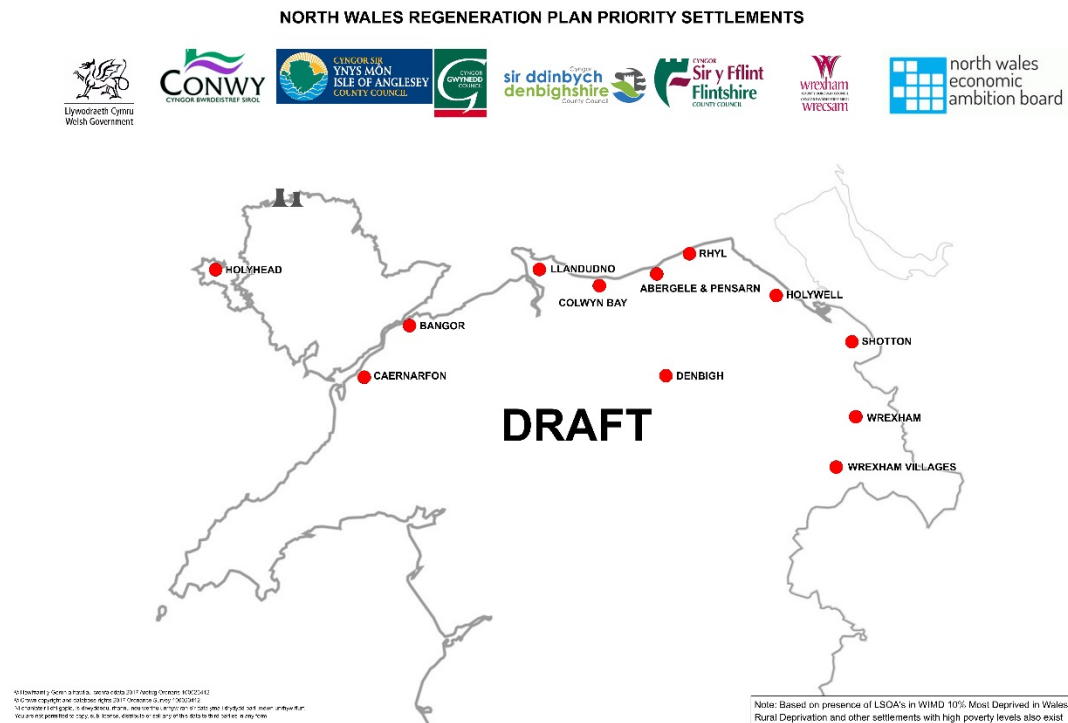
**Table 1:** Most deprived towns in north Wales in population order

1. Rhyl	7. Holywell
2. Wrexham town	8. Shotton
3. Bangor	9. Llandudno
4. Colwyn Bay and Llysfaen	10. Denbigh
5. Caernarfon	11. Holyhead
6. Newbridge/Cefn and Plas Madoc (Wrexham villages)	12. Abergele & Pensarn

It is important to recognise that there will be deprivation and regeneration needs outside of the 12 highest priority settlements. These needs are still important for North Wales and will require intervention over the lifetime of this Plan, using a variety of resources. The form of that deprivation can be recognised in a number of ways, rural deprivation, areas that are ranked in the 10-20% decile in the WIMD, or those areas that have high scores in individual poverty and deprivation indicators. All are critical to the wellbeing of the communities affected, but must be viewed in a regional context.

The region will actively pursue developing an appropriate approach to identifying and categorising deprivation within a rural context, potentially utilising factors such as underemployment, low pay, increased costs and restricted access to services and opportunities, during the initial stages of the implementation of this Plan.

**Map 1:** Map of the Areas across North Wales of highest regeneration need and the Priority Regeneration Areas for 2018-2021



## REGIONAL ECONOMIC CONTEXT

The Growth Vision for the economy of North Wales was adopted by partner organisations across the region in 2016. The vision described North Wales as “a confident, cohesive region with sustainable economic growth, capitalising on the success of high value economic sectors and its connection to the economies of the Northern Powerhouse and Ireland”.

The document sets out a strategy and ambition for North Wales to achieve the vision through investment in transport and infrastructure, improving skills and employment, and supporting business innovation and growth. The strategy aspires to improve the competitiveness of the region, to increase the Gross Added Value (GVA) of the regional economy and reduce the gap between the GVA of the region and the UK average, and to grow business to both create new jobs and protect existing jobs.

North Wales has subsequently been invited by UK Government to develop a Growth Bid for approval. A Growth Bid, originating from within a region, is a formal proposal for Government investment and the conferment of devolved powers. The North Wales Growth Deal bid was submitted to UK and Welsh Governments in November 2017.

The strategic outcomes of the Growth Deal bid might include: -

- Enhanced site values for strategic employment and housing sites;
- Improved readiness of strategic sites for investment;
- Improved transport access to, for example, reduce travel times to strategic employment sites;
- Increased public transport;
- Increased business investment and improved business performance;
- Improve employment levels;
- Available skills increasingly meet the needs of key sectors in the region;
- Reductions in worklessness and benefits dependency;
- Increased average household incomes;
- Increased regional Gross Added Value (GVA);
- Increased housing supply; and
- Increased alternative and renewable energy supply production and carbon reduction.

The vision and strategy builds on the strong alliances and joint planning both within the region, through the work of the North Wales Economic Ambition Board and the cross-border partnerships such as the Mersey Dee Alliance. The latter has facilitated joint working with the Cheshire and Warrington Local Enterprise Partnership, Merseytravel, and the wider Northern Powerhouse Network. The growth bids from North Wales and the Cheshire and Warrington LEP are being developed in parallel and there is a co-dependency for their success. North Wales is also making contributions to the wider strategy of the Northern Powerhouse network, for example the nomination of prime strategic sites for business growth and inward investment. Road and rail infrastructure and connectivity, and wider transport planning, including bus routes, are central to the North Wales Growth Strategy. The Growth Track 360 plan makes the case for cross-border rail investment and is progressing through the Governmental case-making and decision-making stages. The Welsh Government’s Moving North Wales Forward - Our Vision for North Wales and a North-East Wales Metro supports the region’s transport objectives and cross border working transport movement.

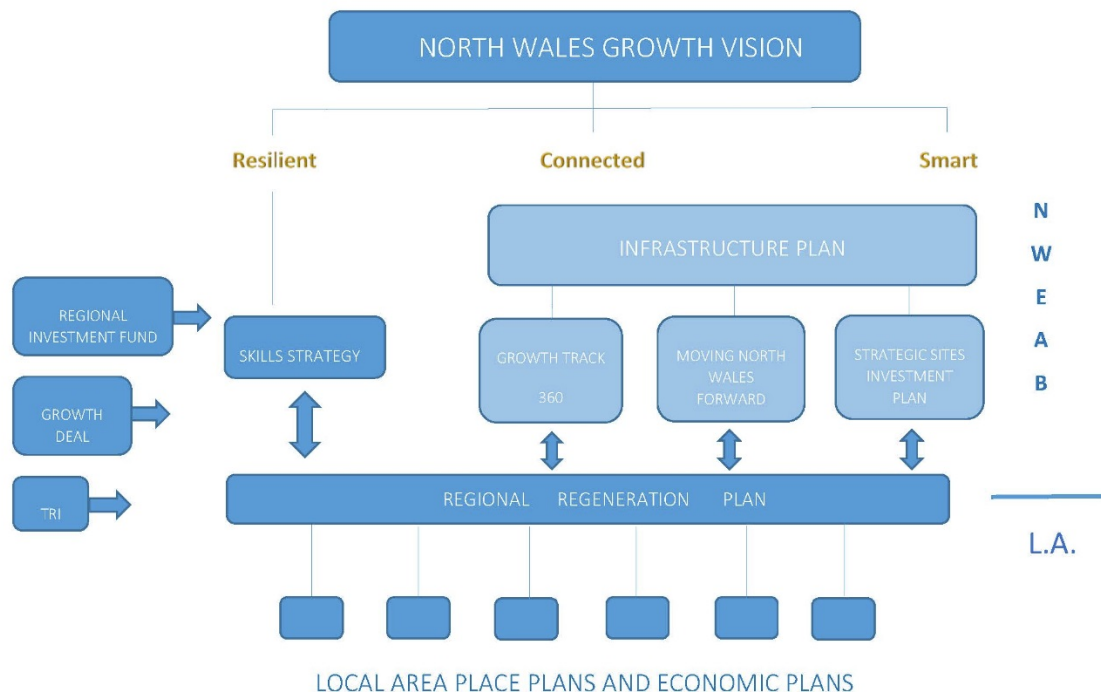
There are twelve projects currently being developed under three work streams:

1. Resilient North Wales - skills, employment and housing
2. Connected North Wales - transport infrastructure and digital connectivity
3. Smart North Wales - business growth and innovation

Detailed business cases are currently being prepared for each of these projects for submission to the UK Government.

The role of this regeneration plan is to ensure that the residents and businesses across North Wales, and in particular in those deprived communities, are able to access and benefit from the economic opportunities which will improve the regions performance. Whilst the regional skills strategy will assist people in gaining the relevant skills and expertise, it is this plan which will ensure that they have an environment within which they can nurture those skills. Ensuring that the existing housing stock is appropriate and energy efficient. Ensuring that the town centres provide appropriate services, retail, leisure and cultural offers. Ensuring that ‘abandoned’ premises within our communities are found viable and sustainable uses for the 21<sup>st</sup> century. Ensuring the sustained health and wellbeing of those communities and that they are inclusive. Meeting the challenges created by rural depopulation.

**Diagramme 1:** Economic and Regeneration Structure for north Wales



## ISSUES AND CHALLENGES

Regional partnerships and negotiations around a Growth Deal for north Wales have strengthened the strategic approach to addressing regeneration challenges that exist in north Wales.

These are likely to bring significant opportunities to north Wales and it important that, working collaboratively, the benefits of these are maximised building on the strengths that already exist across the region. At the same time, it is important to identify and take steps to address those factors, which are likely to get in the way of success.

**Table 3:** SWOT analysis highlighting key issues, challenges and opportunities for the region

<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• Major employment concentrations across region.</li> <li>• Travel network linking north Wales communities with areas of employment</li> <li>• Major infrastructure development in region such as Wylfa and the Tidal Lagoon</li> <li>• Strong HE provision and research knowledge base</li> <li>• Strong cultural and heritage identity</li> <li>• Strong tourism offer especially in north west Wales.</li> </ul>	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• Travel network insufficient to enable effective access to opportunity in many communities, especially in rural north Wales</li> <li>• IT infrastructure insufficient</li> <li>• Local skills insufficient to meet future labour market demands</li> <li>• Housing supply insufficient for future needs and areas of poor quality housing / HMOs reduce choice and quality of life.</li> <li>• Town centre vitality and viability weak in many places due to changing customer behaviour</li> <li>• Commercial property market is weak</li> <li>• High percentage of public and service sector employment</li> <li>• Low wages in some areas.</li> <li>• High level of self-employment and micro-businesses</li> <li>• Peripherality and travel times within the region</li> </ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Proposed Growth Deal investment and jobs creation</li> <li>• Investment in transport infrastructure will improve access to employment and encourage investment</li> <li>• Growth Deal investment in skills and employment will improve economic opportunities for individuals in deprived communities</li> <li>• Major strategic investments provide an opportunity to strengthen regional supply chains and the foundation economy.</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Changing retail habits and impact on town centres -Internet /out of town shopping</li> <li>• Loss of key businesses and services for towns and villages threatening sustainability</li> <li>• Prevalence of second homes in the region</li> <li>• On-going pressures on public funding</li> <li>• Global and European economics creating uncertainty</li> <li>• Viability of rural areas and smaller communities</li> <li>• Loss of culture and threat to Welsh language heartlands</li> </ul>

## OBJECTIVES

The North Wales Regeneration Strategy seeks to:

- **Reduce inequality** – by helping more people to share the benefits of future growth, with a particular focus on supporting those with the lowest household incomes to access opportunities.
- **Increase employment** – creating opportunities for employment through regeneration projects.
- **Modernise town centres** – by building on their role as centres for local economic opportunity, service provision and social inclusion. Recognising their role in the foundation economy and helping them to adapt to economic change.
- **Develop the rural economy** – helping to create sustainable rural communities through access to economic opportunities and access to services.
- **Improve the housing offer** – by ensuring that development takes place where there is demand, providing good quality housing options for existing residents, young people and for people locating to the area.
- **Strengthen the visitor economy** - through building on the tourism offer and strengths that exist in the region including the adventure and heritage tourism markets as well as providing an attractive location for major events at regionally important venues such as Parc Eirias and Wrexham Racecourse. By encouraging more visitors to north Wales and providing modern town centres, we will increase visitor footfall to our towns and spend within the local economy.
- **Improve the health of local people** – by creating places that promote physical activity, by providing quality environments and green space and by tackling poverty in our most excluded communities.

## LINKS TO OTHER STRATEGIES

The north Wales Regional Regeneration Plan takes a holistic view of regeneration and in doing so will actively contribute to other important national and regional strategies such as Welsh Government's Prosperity for All strategy and the Well-being of Future Generations Act.

Regional Regeneration Objectives	Prosperity for All	Well-Being of Future Generations Act - Goals
<b>Reduce inequality</b>	Directly contributes to <b>tackling regional inequality</b> by targeting those areas with most concentrated deprivation. Projects will seek to <b>equip local people with the right skills</b> to participate in the opportunities now and for the future. This delivers the <b>priority action area of skills and employability</b> and the <b>priority action area of mental health</b> .	Prioritising the most deprived communities seeks to engage the most excluded people across the region. By supporting people to enter employment or progress to better jobs this objective seeks to increase household income and that in turn will then provide access to further opportunities. This supports the goal of <b>a more equal Wales</b> .
<b>Modernise town centres</b>	Modern town centres will provide an appropriate environment <b>for businesses to drive local prosperity</b> , provide local employment opportunities and provide <b>better environments to promote the health and well-being</b> of those who live, work and visit our town centres. This objective will also deliver opportunities for <b>young people to develop their skills and make the most of their potential</b> . This delivers the <b>priority action area of skills and employability</b> .	Regenerating key town centres will support the goal of <b>a prosperous Wales</b> . Creating vibrant and attractive town centres will increase footfall and spend, supporting local business growth and an increase of job opportunities. Securing investment for north Wales is generally positive for the local supply chain and local businesses and applying sustainable regeneration principles will ensure that these objectives contribute fully to <b>a globally responsible Wales</b> . Engaging businesses and local people in the development of their town centre will contribute to <b>a cohesive community</b> .
<b>Improved housing offer</b>	Poor quality housing contributes to poor health. Addressing local housing need with the provision of appropriate, quality housing will support the delivery of <b>healthier communities and better environments</b> and directly <b>delivers the priority action area of housing</b> .	The provision of good quality accommodation will promote better health supporting the goal of <b>a healthier Wales</b> . Bringing empty properties into use or refurbishing poor quality housing will improve the housing offer across the region so that it is modern and energy efficient supporting



		the goal to achieve a <b>resilient Wales</b> .
<b>Strengthen the visitor economy</b>	Activities to strengthen the visitor economy will <b>promote and protect Wales' place in the world, promote health and well-being for everyone</b> and support local employment opportunities and <b>skills development</b> . This delivers the <b>priority action area of skills and employability</b> .	Increasing visitor numbers to the region will support the goal of a <b>prosperous Wales</b> . Many visitor attractions and local businesses celebrate the heritage and culture of the country supporting the development of a <b>Wales of vibrant culture and thriving Welsh language</b> .
<b>Protect the rural economy</b>	Taking steps to stabilise rural towns and villages will <b>support businesses to drive prosperity</b> and support the development of entrepreneurialism, <b>building ambition and encouraging lifelong learning</b> . This delivers the <b>priority action area of skills and employability</b> .	Investment in a community provides a tool to engage local stakeholders in co-production and entrepreneurial solutions. This commitment to prevent decline supports the goal of a <b>cohesive community</b> .
<b>Improve the health of local people</b>	Health outcomes are low in areas of deprivation with mental and physical health often a barrier for participation. Regeneration activities targeting the most concentrated areas of deprivation will promote <b>health and well-being for everyone</b> and help to <b>build healthier communities</b> . This will directly contribute to the <b>priority action area for mental health</b> .	This regeneration plan intends to deliver transformational change to benefit the most deprived communities across the region. Increased job opportunities and an increase in household income will positively affect health outcomes. Housing renewal and schemes that provide a more attractive environment and encourage activity will also contribute to the goal of a <b>healthier Wales</b> .

In order to be successful this plan must ensure that regeneration projects targeting capital investment into **Places** identify and integrate with the delivery of relevant European and Welsh Government programmes such as OPUS, Adtrac and Communities for Work that are working with **People** from our most disadvantaged communities.

Poverty and Deprivation in these communities is not a new problem. In order to make a long lasting improvement there is a need to focus on the next generation, to raise aspirations and achievement, improve living standards through raising household income as well as provide future opportunities through the creation of a vibrant local economy. This must not be done though, to the exclusion of the needs of an ageing population who are an equally important part of those communities.

We will do this by using the 5 ways of working identified through the **Well-Being of Future Generations Act**.

<b>Preventative</b>	Providing quality environments and raising aspirations of our children and young people will help them to prepare for future opportunities. By considering the needs of older people, we will ensure inclusion for all ages as the demographic changes. By creating an environment for economic growth, we will safeguard future economic opportunities for local people.
<b>Long term</b>	Our physical regeneration projects need to consider how our communities will be changing in order to provide a robust regeneration solution and longevity. Consideration for the changing needs of local people will be built into projects in the planning stages.
<b>Integrated</b>	Ensure that our physical regeneration projects link wherever possible to relevant People projects through incorporating this as a requirement of each business case. Communicate future skills needs and opportunities so that mechanisms are in place to support local people in accessing these.
<b>Collaborative</b>	Working with colleagues across sectors and the region to share knowledge, skills and resources and ensure we get maximum benefit from collaborative working.
<b>Involved</b>	Engaging with the people who we want to benefit most from the programme. By engaging with our communities (particularly the most disadvantaged) on an on-going basis, we will strive to develop community ownership and resilience and improve cohesion.

The six north Wales local authorities are committed to:

Some examples of ways to integrate the **Place** and **People** priorities:

Use of apprenticeships /social benefits during construction	Creation of a physical environment which encourages activity and movement improving health and well-being
Place projects to provide a quality environment for delivery of work skills programmes and other activities i.e. parenting courses	Identify forthcoming jobs, timescales and skills. Work with education providers and programmes such as OPUS to identify and upskill local people to meet future jobs needs across the region. Monitor take up.
Work experience opportunities / guaranteed interview schemes	Local interview schemes / “skills “days for job opportunities within completed regeneration projects providing more accessible ways for people to apply for work

## NORTH WALES REGENERATION PRIORITIES: 2018-2035

**12 Regeneration Areas have been identified as priorities for Regional Regeneration Investment over the period 2018-2035.**

**This section sets out the integrated regeneration plans for these 12 areas identifying the major economic challenges and regeneration focus for each settlement. In order to take a strategic approach, 4 geographic areas and 3 thematic proposals will be the priority over the first three years of the plan with the focus moving to other areas as the plan progresses. More detailed evidence of need and descriptions of regeneration interventions have been included for those priority areas with further development work planned for the remaining areas in order to progress those priorities in subsequent years of the plan.**

**As funding opportunities emerge these will be detailed along with projects in Appendix 1. It is acknowledged that these are long-term, complex aspirations and the solutions will be long-term and multi-faceted.**

### Priority Regeneration Area: Rhyl

#### Background and Rationale for Regeneration

Like many other seaside towns, Rhyl suffered from the decline in domestic holidays. As visitor numbers decreased, businesses in the town began to suffer. Former guesthouses became Homes of Multiple Occupation (HMOs) and low property values led to poor standards and conditions. Areas of the town became host to concentrations of residents with complex social needs and problems of multiple deprivation. Denbighshire County Council recognised that this problem needed specific intervention and in 2004 adopted its first Strategy for Rhyl.

Regeneration of Rhyl has continued to be a public sector priority for a number of years, with almost half of Rhyl's neighbourhoods (7 out of 16 areas, 11,021 people from total population 24,924) still in the top 10% most deprived in Wales with one area ranked as second most deprived in Wales. Good progress has been made on moving people into employment and away from benefits, particularly amongst 16-24 year olds, with claimant numbers falling more sharply in Rhyl than elsewhere and the gap between the most deprived areas (West and South West Rhyl) and the Wales and UK averages narrowing. Although a number of priority projects around housing improvement, harbour regeneration, flood defences and facility improvements have either been completed or are well underway, deprivation indicators remain stubbornly poor, particularly for income & employment with five LSOA areas that still have more than double the Wales rate of employment related benefits claimants.

Analysis of Caci Paycheck data clearly shows that Rhyl's most deprived neighbourhoods now have significantly lower household incomes than prior to the economic downturn in 2008. Whilst the national trend shows levels of household income slowly recovering to pre-crash levels this is not the case in many of the neighbourhoods in Rhyl. In 2008 average household income in Rhyl South West 1 stood at £17,836. By 2016 this had dropped by just under £4,000 per household to £13,856 against a backdrop of sustained increases in the cost of living.

The next phase of regeneration work needs to focus on moving Rhyl to the tipping point where regeneration (market failure) ends and private investment starts to take over (local economic development), thus creating a wider range of employment opportunities for which local people on lower incomes will be prepared through labour market support interventions. Whilst no measure exists to define that 'tipping point', the ethos underpinning the Rhyl Regeneration Programme is to

increase footfall to and through the town, increasing spend in the local economy, stabilising businesses and increasing jobs and income opportunities. At the same time, the Rhyl Regeneration Programme prioritises support to local people through engagement activities and employability support with a view to progressing those individuals into local opportunities in order to increase household income, improve health outcomes and reduce reliance on public sector services.

### **Rhyl Regeneration Programme**

In 2016, Denbighshire County Council approved proposals for a next phase of cohesive regeneration activity in Rhyl to lead it towards becoming a place where people choose to live, work and visit.

The Rhyl Regeneration Programme has three inter-related strands; Place, People and Economy. Under Place there are three themes:

- Tourism and visitors;
- Living and working in Rhyl; and
- Town Centre

#### Progress to date

Significant progress has been made to deliver the priority projects under the Tourism and Visitor and Living and Working themes with major projects due to be completed over the course of the next two years. Denbighshire County Council, Rhyl Town Council and Welsh Government have all invested heavily in these projects that has subsequently levered private sector investment into the town moving towards the Tipping Point that the Programme is striving to achieve.

Under the **Tourism and Visitors** theme, the Waterfront project includes a refurbished theatre building with a new restaurant, a new and unique Waterpark and leisure offer alongside the existing Cinema, a Premier Inn and Travelodge and at least two new family restaurants. The waterfront itself is being significantly improved with a coherent public realm scheme, lighting and a refurbished Skytower providing a fresh and exciting seafront experience for visitors and local people. It is anticipated that around 900 000 visitors will be drawn to the waterfront once these attractions are open. The town centre is located close to the waterfront and shows potential for drawing these visitors in subject to getting the right offer in place.

There has also been investment secured under the **Living and Working** theme. Welsh Government have led the development of an innovative Housing Scheme in the West Rhyl area (Gerddi Heulwen) which involved investment of more than £16M into the demolition of poor quality, redundant HMOs to be replaced with quality, affordable mixed tenure accommodation centred around a pleasant shared garden area. Nearly £1M has been secured to date from Warm Wales to deliver energy efficiency improvements in private sector accommodation tackling fuel poverty and striving to contribute to an increase in household incomes. Partnership investment with Registered Social Landlords and the Town Council has also supported the delivery of a much-needed campaign to improve local, regional and national perceptions of Rhyl as a good place to live, work and visit.

#### Next steps

The third theme of the Rhyl Regeneration programme focussed on improving the **town centre** has yet to be progressed. Recent data, visual observation and conversations with businesses indicates that Rhyl Town Centre is increasingly unfit for purpose. There has been a continued decline in the comparison offer and a consistent increase in the percentage of properties that are vacant over the past 10 years rising from 7% to 21% currently. Whilst the national trend of decline has stabilised over the last four years, Rhyl's decline has continued. It is a coastal town with a gravitational draw area limited by the sea and in conflict with a number of its direct but smaller neighbours. It is essential therefore to consider the re-configuration of the town in order to diversify and improve

its offer to reconnect with local people and visitors to the new waterfront tourism and leisure facilities under construction.

Conversations in January 2018 with 65+ Town Centre retailers confirm that:

- Christmas was quieter in 2017 than the previous 2 years
- Businesses are feeling a significant drop in footfall
- The top end of the High Street closest to the waterfront is “Dead” from a retail footfall perspective
- Although it is ..”Good to see the work around the outskirts going on – it’s like a doughnut with no centre!”

Securing beneficial public and private sector investment, attracting more economically active residents, overcoming Rhyl’s poor reputation and nurturing business confidence / growth are key concepts behind an emerging Town Centre Master Plan which will provide the coherent long term physical regeneration framework for the town centre. With links to wider activities for addressing social issues and tackling poverty and support for local businesses to explore the viability of introducing a Business Improvement District the Master Plan focusses on delivery of the following objectives:

- Establish a vibrant and balanced mix of uses
- Improve ease of access to the town centre
- Improve pedestrian flows around the town centre
- Create a desirable town centre ambience

A number of key concept ideas tackling fundamental highways & access, environmental, residential, retail / commercial problems have been identified and provide focus for a stakeholder engagement campaign scheduled to begin in February 2018. Initial projects envisaged for the period 2018-2022 in order to begin the delivery of the Masterplan and achieve transformational change will include:

**Retail and Commercial Improvements to the High Street**, attracting footfall to a vibrant, modern high street area:

- Acquisition / redevelopment of key anchor buildings within the High Street to provide improved commercial and residential space;
- Grants and loans to acquire, reconfigure and renovate key town centre properties for commercial and residential purposes in the town centre in order to consolidate the offer, improve retail effectiveness and reduce town centre vacancies;
- Completion of Phase 1 of the Queens Market redevelopment proposals to acquire and remodel a significant block of commercial property located between the Waterfront and the high street;
- Development of an entrepreneurs hub, providing shared office space for business start-ups, aimed at bringing young entrepreneurial business people onto the high street
- Links to the emerging activities of a Business Improvement District initiative

**Improvements to the residential offer** available in the town centre to increase higher spending footfall and attract a wider mix of people to the area:

- Development of a Living over the Shop initiative to make use of vacant upper floors;
- Renovation of key residential streets to build on the impact of the Gerddi Heulwen housing scheme led by Welsh Government (i.e Edward Henry Street);

**Public Realm improvements** to create a vibrant and safe environment which will attract and retain

residents and visitors for longer and encourage investment in retail, commercial and residential offers:

- Development of a public realm strategy with links to emerging Business Improvement District priorities
- Improvements to the public realm including greening and the creation of public space
- Animation of spaces within the town centre in order to draw people in

**Focus on enforcement** to develop a sense of pride and community ownership in the area and ensure that all sectors are delivering a commitment to Rhyl:

- Greater enforcement activity and campaigns;

Longer-term projects are likely to include:

**Improvements to Highways and access** including:

- Improved signage to assist people to navigate around the town and to the various attractions;
- Improved highways and streetscape between the waterfront and High Street to encourage footfall into the town centre;
- Remodelling of the road systems to ensure that the traffic systems reflect modern highways and access requirements for Rhyl taking into account the increase in road users and changes to journey purposes over the last 30 years, providing an easier and more efficient travel experience;
- Adjustment of the parking offer to reflect the changing needs of the area's visitors;
- Improvements to cycle and pedestrian access throughout the town in order to connect with outlying neighbourhoods and the excellent cycle and pedestrian routes on the seafront that currently don't extend into the town centre.

### **Priority Regeneration Area: Wrexham Town**

#### **Purpose**

To regenerate the town centre to achieve the objectives identified in the Town Centre Masterplan which was adopted in April 2016. This is a planning led tool which is a framework for decision making for regeneration in the town centre. The overall vision is a new revitalised town centre and its surrounding neighbourhoods through the delivery of new and improved homes, the creation of businesses and jobs with a diverse offer of independent quality retail, leisure uses such as family restaurants, arts and cultural attractions, and all in a quality public realm providing an environment that is identifiable as Wrexham.

**The aims behind the vision are:**

- To improve the economic, social, environmental, and cultural well-being of Wrexham County Borough
- To support and retain young people in the town and surrounding communities
- To address worklessness and economic inactivity
- To support and
- Enable private sector investment in the town to boost economic growth and employment performance.

**The following are the key objectives to be delivered through our long term regeneration plan:**

- Improve the town centre identity, and change the use and functionality, to improve the economic performance increase the footfall and vibrancy of the area;
- Improve the visitor experience;

- Improve the accessibility into and around the town;
- Improve the evening economy;
- Provide opportunities for town centre living by generating a significant supply of new homes to meet local and regional need;
- Improve the standard of existing homes , quality of life amongst residents and desirability of the area;
- Accommodate the needs of a growing population; and
- Make the town centre greener with improved streetscape.

**The objectives will be delivered by establishing the town centre as a thriving destination by encouraging a wider diversity of uses, this will be achieved by the following:**

- Building on its strong sub-regional position as a major shopping destination, diversifying the offer and developing complementary leisure, cultural and arts attractions in an attractive environment;
- Develop an attractive and distinctive environment with high quality buildings, streets and spaces to enhance the character of the town and support the town centre strategies for retail, visitors and attracting residential development;
- Ensuring high quality access to and through the town centre by a range of modes, prioritising walking, cycling and public transport, but maintaining high quality road access to the centre;
- Making Wrexham town centre a great place to live with a wide variety of new homes attractive to a diverse range of people with supporting social infrastructure for offices and vacant office space to make a positive contribution to the role and function of the town centre as a place with a wide and diverse range of attractions; and
- Improving the quality of the public realm to improve places for people to meet, use and enjoy underpins the delivery of improvement in the quality of retail, visitor, housing and office provision.

In order to achieve the overall aims and objectives a regeneration plan has been produced to support the implementation of the masterplan which demonstrates short to long term schemes and projects taking into account the local challenges and opportunities.

**The following long term schemes identified below form part of the wider context to explore various funding programmes to lever in investment and provide the appropriate conditions to enable growth in terms of regeneration in the town centre and surrounding areas. They also contribute to the following Themes within the Masterplan:**

**An Accessible Town:**

- In order to address the need for improved accessibility into the town there is an identified scheme to Modernise transport infrastructure in order to enable growth, through the development of various larger schemes for accessibility into the town, such as the implementation of phased works, to improve the junctions on the A483 in order to address congestion issues currently acting as a barrier in terms of accessibility into the town. Support a modal shift of transport to help deliver growth by supporting development that encourages the use of public transport via Wrexham General Station for a transport hub in order to provide better connectivity with the Bus station and improve links and connectivity to the town.
- In addition to the larger scale infrastructure proposals there is a need to develop a network of attractive pedestrian friendly routes and spaces to improve the connectivity both into and across the town centre helping to bind various parts of the town together in particular on the main corridor into the town centre.

**A Place to Visit:**

- In order to change the perception of the town as a tourist attraction and visitor destination that the town has a limited range of attractions in order to attract an increased number of visitors to the area there is a need to improve on the number and quality of strategic large scale events, the regeneration of the Wrexham Racecourse ground would be a major contributor to this and would improve the overall perception of the area, given its prime location along the main corridor into the town centre. The objective is to create a first class stadium capable of hosting international sporting events, music and other cultural outdoor events establishing it as a Regional Centre of Excellence. In conjunction with this there is ongoing consideration to maximise the development opportunities afforded on the adjacent parcel of land for commercial or mixed use development. This would not only generate a significant increase in footfall in but also enhance and strengthen the connectivity into the town.

**A place to Shop / A place to Live**

- As retail trends are changing there is a need to widen the scope of offer and split larger units into smaller units to provide mixed use development in appropriate locations incorporating evening economy uses such as restaurants, leisure, pubs and hotels and small-scale, local need retail. Homes above retail premises can provide opportunities to increase the vibrancy of the town centre and support the evening economy.

**The following schemes are identified in our Regeneration plan deliverable in the shorter term under the following masterplan themes:**

**Is Attractive and Distinctive:**

- To celebrate the local character and diversity that reflects the local area, architecture, materials and culture, various schemes have been identified to maximise the opportunities presented by Wrexham's Heritage and conservation areas. Significant parts of the Town Centre fall within conservation areas, which offer a unique environment and visitor attraction. Progress to deliver and then extend the THI Heritage led programme will preserve, conserve and enhance the town centre, bringing back into use derelict and vacant buildings providing residential accommodation and splitting larger retail premises into smaller units. Progress to deliver and then extend a THI scheme is being made, which incorporates a traditional construction skills training package to support a programme to produce employability outcomes.

**A Place to Work:**

- In February 2017, the Welsh Government announced £1 million funding to develop a new business hub in Wrexham. The Scheme which has recently been renamed 'Town Square' in recognition of its presence within Wrexham Town Centre, develops incubator units which brings together entrepreneurs in a shared environment, to enable ideas and develop collectively. As well as providing good quality business accommodation within Wrexham Town Centre the scheme can also support businesses with advice, workshops, and support with developing international trade and networking opportunities. As 'Town Square' continues to develop there is an expectation of increased demand for 'growth' accommodation to enable businesses that have been developed to continue to expand within Wrexham Town Centre. This relies on the availability of



good quality, sustainable accommodation that suits the needs of businesses and opportunities that outgrow the hub. In collaboration with the Town Centre Regeneration Funding, the use of Targeted Regeneration Investment funding will enable additional accommodation to be acquired and developed to satisfy this anticipated demand. This will provide a longer term legacy which will benefit the economic wellbeing of not only the town centre but the wider region by providing more opportunities for new and existing businesses to develop and flourish.

#### **A Place to Live:**

- To address the identified need for town centre accommodation there are identified projects such as HARPS schemes in the town centre to convert unused floor space above shops into habitable homes.
- There is potential to support the existing town centre acquisition scheme with additional funding from the TRI programme to enable some large properties to be supported to provide long term benefits for the town centre.  
Due to the nature of some of the properties in the town centre, there is likely to be significant costs associated with redeveloping the properties for residential, commercial or mixed use which would typically be difficult to recover through a normal loan scheme. This could potentially include addressing any potential issues such as asbestos, creating new disability access to all parts of the building and fire proofing. The use of grant element alongside the Town Centre Acquisition Fund would enable these issues to be addressed.  
This will support economic development by providing opportunities for local contractors including apprenticeships and trainee opportunities as part of the redevelopment of the properties and land, as well as providing further opportunities for people to live, work and access services in their own right. This provides Social benefits and outcomes by providing access to good quality residential and mixed use properties. Due to the type of properties being developed these will be in perpetuity and therefore provide a long term benefit.  
Properties could also be developed as Local Economic Hubs to support the economic regeneration of communities across the County Borough. These could operate in partnership with other similar schemes across the region and be similar to other hubs including ICE which has recently come to Wrexham. This model could also be utilised to promote tourism and businesses associated to this sector by creating Tourism Hubs alongside other sectors of the economy.
- A housing scheme has been identified located on Regent Street on the main arterial route into the town centre, on a derelict site which would allow for 25 units which vary in size. This project would contribute to an increase in the footfall enhancing the overall vibrancy of the area and maximise the linkage and connectivity into the town centre.
- A building has been identified for refurbishment in the town centre which was originally designed for a women's refuge but this facility moved some time and since the buildings has been used as a facility for people with learning difficulties, so there is opportunity for conversion to deliver specialist bespoke housing to meet the needs of the disability service with individuals with complex needs who require the specialist housing within the communities of their origin. This would also meet the growing waiting list figures which currently has 34 active applications with at least 10 further applications in the process of completion.

- Traditionally known as Housing Renewal, there are opportunities to improve the quality of housing supply with the development of a Private Sector Property improvement scheme. The aim is to target gateway / arterial routes to improve the overall perception of these areas in conjunction with other schemes in order to support the overall aims and objectives for regeneration; this will strengthen connectivity and improve the linkages into and around the town centre.

#### **A Place to Shop / Attractive and Distinctive:**

- As part of the vision in the Masterplan and our Tourism Destination Management Plan, to create a visitor quarter in the town centre, a scheme has been identified, following an extensive commercial study, to regenerate the two indoor markets on Henblas Street. This will ensure better utilisation of the space, in order to enhance the offer within the markets and attract relevant and sustainable traders to reinstate Wrexham as a traditional market town and a visitor destination. This could also maximise opportunities for a night time economy in the surrounding area and within the market itself. In terms of branding this would also contribute to reinstating Wrexham as a traditional market town.
- Through our Public realm study it has been identified that there are improvements required both into and throughout the town including improved streetscape, development of lighting works and improved signage from key hubs linking into the town centre. A priority opportunity site for this is Henblas Square which is currently being developed as a mixed use site with retail and leisure, and given its close proximity to TY Pawb and Eagles Meadow shopping centre this is a good time to invest in streetscape improvements, such as trees, lighting, paving and street furniture. This would enhance the overall perception of the area and support our objective to create a café/cultural space in order to retain and manage the footfall in this area by creating a vibrant dwell space with a sense of enclosure.

#### **A Place to Visit:**

- Wrexham County Borough has invested significantly in tourism in recent years which has resulted in an increase in day and overnight visitors to the area. To meet this increase in demand there is an identified need for additional suitable coach parking areas in close proximity to the town centre. Attractions such as St Giles Church, Racecourse Ground and Ty Pawb will show that the need for suitable coach parking continues to increase. The Targeted Regeneration Investment funding would enable the acquisition of appropriate land for development as a coach park. Visitors would continue to be dropped off at their destinations but a designated parking site would ensure a safe and secure area where coaches can be parked for a longer period of time. This scheme would support the economic development of the town centre by making it more accessible for day and overnight coach trips, and ensure that visitors on coach trips are able to enjoy the attractions of the area for a longer period of time.

#### **Priority Regeneration Area: Bangor**

Bangor is the oldest city in Wales, and as a city and a sub-regional centre for North Wales, Bangor

has a distinct character and is marked by a profound sense of civic pride amongst its resident, studying and working populace. It is a place, which possesses a significant number of attributes, both modern and old, but is also faced with significant challenges in terms of its future prosperity and vitality.

Based on the 2011 census, the city has a population of 16,658, including university students. The total estimate number of students has since increased (10,766 based on University's figures for 2014/5) and therefore the estimate of the population of Bangor during term time is 20,244.

The Bangor City Partnership was established in early 2016, which brings together a wide range of key partners seeking to collaborate and work collectively to drive an agreed strategy for the City of Bangor. The Partnership includes representatives from Bangor City Council, Gwynedd Council, Welsh Government, Bangor University, Pontio, Betsi Cadwaladr Health Board, Strategic Housing Partnership, Grwp Llandrillo Menai, and the private sector (through the Bangor Business Improvement District).

Following the establishment of the Bangor City Partnership, further work was carried in preparing a regeneration strategy for the city. This Strategy and vision is predicated on exploiting Bangor's primary role as the sub regional centre for Gwynedd and Anglesey, recognising its inherent strengths and latent potential, and eradicating the negatives that have beset this City over the last decade and more. If fully realised, then Bangor can become the Greatest of Welsh Cities; offering the whole ambit of attributes and amenities that makes any City Great; but gilded with a sense of Welsh and Celtic Heritage.

The Strategy has three interdependent themes, none of which can fully achieve their outcomes alone. It is a holistic approach, both on a strategy level and thematic level.

#### 1. Development and Environment

Underpinned by four sub themes:

- Development
- Built Environment
- Public Realm
- Transport and Pedestrian Access

In recent years, Bangor City centre has experienced significant decline and an erosion of its function as a sub-regional retail centre. The main retail core runs along the High Street being over a mile in length. Bangor has maintained a high percentage of vacancy rates when compared to the Welsh average. With 'Retailing in Wales' largest towns and cities' January 2018 identifying an overall decline in across Wales from 16% in 2013 to 14.5% in 2017, Bangor has maintained over 20% retail vacancy over the same time with 2017 showing a reduction to 19.4%.

Bangor has seen an increase of 8% from 2013 in leisure vacancy up to 13.6% with the Welsh average at 8.7 last year. The city needs to consolidate the primary commercial area and improve the retail and leisure experiences; and secure alternative uses for vacant buildings in the city centre. This will be achieved by improvements to the High Street through the Property Renovation and Investment Scheme; and improving the vitality of the city centre through Strengthening Key Urban Access and Linkages.

The Partnership will seek to develop additional activities focusing on addressing the issue of poor building fabric within the retail area and public Realm works. Further investment in developing

the Pier, further development of the Cultural Quarter the redevelopment of the University's Campus on Deiniol Road and its transformation into a Science and Technology Quarter. This will be underpinned by a number of initiatives to enhance the overall aesthetic of the city, the provision of citizen friendly green spaces and the rationalisation of transport and pedestrian access.

Activities will be developed and implemented in collaboration with the business community, thus building on the work of the Town Centre Partnership and subsequent establishment of the Business Improvement District in Bangor City centre.

## 2. Economy and Promotion

Underpinned by three sub themes:

- Business Support
- Marketing and Promotion
- Events

Projects will include reversing the decline in the professional sector and regenerating the city through reutilisation spaces above shops, a grant and advisory support services for retailers and businesses within Bangor, a rebranding and repositioning of the City, and initiatives to encourage private sector investment.

## 3. Housing Health and Wellbeing

Underpinned by two sub themes:

- Homes
- Health and Wellbeing

Over the last 5 years, the city has also seen significant changes in the provision and quality of student accommodation developed by Bangor University. Over many decades, one key impact of the presence of the University was the multiplicity of student housing stock – with 1,160 Houses in Multiple Occupation (HMO) in Bangor which represents some 21% of the city's total housing stock. A gradual decline in the fabric of many of the older properties, coupled with the emergence of new student accommodation, has resulted in a number of empty properties and / or low quality housing around the heart of the city.

In addition, there are currently 1,528 houses owned by social landlords in Bangor (approximately 25% of the total housing stock). The main Registered Social Landlords (RSLs) are Cartrefi Cymunedol Gwynedd (CCG), North Wales Housing, and Cynefin. The RSL's have a key role, not only to provide housing to an appropriate standard, but also through engagement and the delivery of a range of ancillary and support services.

Project activities will have a significant focus on revitalising and growing housing stock within the City, tackling negative issues around HMOs, improving intermediate housing supply and working with Registered Social Landlords and Private Sector to return Properties back to a standard where young people in particular would wish to live, and will be complemented by appropriate initiatives to support more sustainable and healthy living conditions, and access to health and wellbeing services and support.

The proposed Bangor Integrated Health, Family and Well-being Centre involves the development of a multi-agency facility to incorporate primary care, community, family health and therapy services and appropriate housing development within the city centre. This proposal is being led by

Cartrefi Cymunedol Gwynedd and Betsi Cadwaladr University Health Board and will encompass a range of wellbeing initiatives, creating a vibrant one-stop facility that promotes social wellness through social prescribing activities as well as more traditional health services.

As detailed elsewhere in the Regional Regeneration Plan (Section 3, Appendix 2) high levels of social deprivation exist in the Maesgeirchen area of the city. Proposals are also being developed in respect of the Glancegin Integrated Family Centre which would provide support and access to key services that currently do not exist. In addition to providing support to the families in terms of improving the life chances of the children on the estate, a purpose built centre will be able to provide facilities to assist those outside of the employment market to become work ready.

A further project is the development of an Integrated Homelessness Facility. This Project is in early development under leadership of Cartrefi Cymunedol Gwynedd, Betsi Cadwaladr University Health Board and a local mental health charity

In addressing identified housing needs of Bangor City, activities will be integrated with the proposed Thematic Housing Programme.

As part of the TRI Programme, robust arrangements will be established for the delivery of the Bangor City Centre Regeneration Plan. This will include the establishment of a programme office to manage and co-ordinate the delivery of activities.

#### **Priority Regeneration Area: Colwyn Bay and Llysfaen**

Colwyn Bay has been a focus of regeneration programmes since 2009 having been characterised by high levels of deprivation in four neighbourhoods. An extensive, and holistic regeneration investment programme has been undertaken including community/neighbourhood development, health and wellbeing programmes, waterfront improvements and coastal defence works, development of a regional events arena, housing renewal, Townscape Heritage initiative, and more recently key bespoke office development. These have attracted new visitors to the town and started to improve its image. However, two neighbourhoods still remain in the bottom 10% of the WIMD, representing 12% of the town's population, and a further 7 wards are ranked within the lowest 10% to 50%, with stubbornly poor indicators for Income, Employment, Housing and Education. This is then combined with persistent high vacancy rates within the town centre and no change in footfall levels there.

The wellbeing of Colwyn Bay is critical to the proper functioning and future prosperity of the wider community of the Bay of Colwyn, at 33,000 the second largest town within North Wales, and the Central North Wales growth hub, recognised in the 2008 Wales Spatial Plan. It's central location along the coast and strong connectivity means that its residents and businesses can play a significant role in contributing to the North Wales Growth Vision.

Whilst to date the regeneration programme has witnessed significant progress in 3 of the 4 drivers, as identified in the Colwyn Masterplan 2010, namely, Parc Eirias, Waterfront and Housing Renewal, progress in the town centre has been limited.

The annual town centre benchmarking exercise undertaken by 'People and Places' confirms that the vacancy rate within the town centre remains at 17% (June 2017), and whilst footfall on the waterfront and in Parc Eirias has increased there has been little noticeable change in the town centre, nor improvement in movement across the town. The Bay View Centre remains the focal

point. The quality, and size of premises, lack of convenience retailing, combined with low footfall and concerns about the town centre's traffic management remain the key barriers to investment. The next phase of the Colwyn Bay Regeneration Programme, 2018 -21 will retain it's holistic approach combining physical regeneration with community development and a focus on economic and health wellbeing. A key priority will be investment in the town centre itself, continuing to create an environment that can facilitate private and public sector investment that maximise the town's strategic location and connectivity as a destination, service and commercial centre. This will ensure a:

***"...vibrant town centre destination for shopping, business and commerce, services, culture, entertainment and leisure through the enhancement of its vitality, viability and attractiveness....."*** (Conwy LDP Strategic Objective 6 and Colwyn Masterplan 2010)

This will not be done at the expense of continuing investment to complete strategies for the other three drivers, so that improvements seen over recent years are not lost:

- **Parc Eirias** – continued investment as an events destination and state of the art health and wellbeing centre in collaboration with Betsi Cadwalader University Health Board and Social Services. Redevelopment of the neighbouring Colwyn Civic Centre.
- **Waterfront** – implementation of Phase 2b and the Old Colwyn promenade improvements – North Wales Critical Infrastructure Project, together with the creation of a shortened pier.
- **Housing Renewal** – implementation of the phase of renewal overlapping with the town centre, specifically seeing renewal of residential accommodation in Bay View Road and above commercial property in Abergele Road.

A refreshed Bay Life Regeneration Board – the coordinating body of the regeneration programme – with reinforced roles for the Bay of Colwyn Town Council and Business Improvement District in particular will drive forward the programme under a branding "**Creative Colwyn**". This will highlight the opportunities presented by Colwyn Bay whilst also developing the wider cultural offer of arts, heritage and leisure. The BID and IMAGINE project, supported by HLF, will be key contributors to this.

Alongside investment strategies for Parc Eirias and the Waterfront a **Town Centre Investment Plan** is being finalised, teasing out and reviewing key proposals from the original Colwyn masterplan. This will be focussed on three themes:

**Identification:** branding, signage, orientation, gateway anchor points, ensuring a consistency and understanding of the town centre and its environs. Key indicators: visitor numbers, footfall and investment enquiries.

**Integration:** This will focus on improving linkages between currently disparate parts of the town centre. Initial focus will be on those links from Abergele Road to the core town centre; ensuring that the new Coed Pella development is fully integrated; from the Bay View Centre to the station and Station Road; parking provision and its accessibility; and traffic movement, so that it permeates the town centre. It is also critical to improve the connectivity of the town centre with surrounding areas particularly the Waterfront - via Station Square, Parc Eirias – along Abergele Road, and the 'business quarter' to the west. Key indicator: footfall

**Animation:** that is of the streets and open spaces, so as to create a welcoming business and leisure environment. This will be done by a combination of improved and consistent public realm/streetscape and investment in properties around them to create sustainable futures for them, be it business, leisure, services or residential. Key initiatives behind this particular theme will be:

- Commercial Property Investment scheme – as a successor to the Townscape Heritage Initiative but looking at a wider area and a mix of grant and loan to the

private sector.

- A Key Sites and Properties Investment Scheme with CCBC taking the lead where market failure is evident. An initial property is 7 Abergele Road, but focus will also be on others such as the Imperial Buildings, Market Hall, Bay View Road, etc. Using a combination of funding to create sustainable future investments.
- An integrated marketing and business support programme for prospective investors, between CCBC, BID, Business Wales and Coleg Llandrillo.
- Integrating and animating spaces and linkages both within the town centre and to surrounding areas. Initial focus on Abergele/Conway Road, and Station Road before tackling St Pauls Gardens, and Ivy Street. The HLF supported IMAGINE project will play an integral part in this to assist in developing solutions and also ensuring 'community ownership'
- A renewed vision for Station Square, to include the station, its forecourt, linkages to the waterfront; the Market Hall site, Imperial Buildings, and 'station steps' so that it becomes a true focal point for the town centre. This will require a multi-agency approach given the complicated land ownership pattern.
- A renewed Market and events offer for the town centre which is compatible and complimentary to Parc Eirias and the Waterfront.
- To redevelop Douglas Road as a community hub with enterprise and training opportunities, potentially incorporating a family centre
- Housing renewal in the Abergele Road and Bay View Road areas in coordination with the commercial property investment scheme.
- Tourism Academy related investments such as student accommodation

Key indicators of success will be reduced vacancy rates, new business investments, increased employment levels within the town centre, residential units created, numbers and size of markets/events, business survival rates, visitor and footfall figures.

As has been the case since 2009 the Regeneration Board will be supported by the Bay Life Officer group who will ensure proper and timely delivery of projects using CCBC programme and project management frameworks, and adherence to funding requirements.

#### **Priority Regeneration Area: Caernarfon**

Caernarfon is an iconic tourist destination of national and international standing. The town has arguably some of the best heritage, cultural and natural assets in Wales, yet during the second half of the 20th Century it suffered a gradual decline in its economic fortunes. This has resulted in some parts of Caernarfon developing high deprivation levels characterised by high unemployment, low wages, poor housing and health and contributed to the increasing run-down appearance of the town, reducing its attractiveness and confidence to residents, visitors and investors alike.

In response, the town is the subject of an extensive and ongoing developing programme of investment designed to further enhance its status as an iconic and "must see" destination in Wales. A new approach is being developed which builds on the area's undoubted strengths in celebrating differences, and marketing its unique identity and being culturally relevant. The programme is unique in how it has and will utilise Caernarfon's exceptional cultural and historical assets that is the Welsh speaking capital of Wales; World Heritage Castle and historic environs; strong indigenous creative arts/industry; gateway to Snowdonia; harbour town with unique and historical waterfront; linking of key attractions such as the Welsh Highland Railway and Wales Coastal Path.

The Caernarfon Waterfront Initiative currently forms part of the Tourism Attractor Destination Programme (TAD) led by Visit Wales, Welsh Government. A pan-wales multi-million pound iconic tourism investment programme supporting ten strategic regionally prioritised projects that will raise the quality and perception of destinations in Wales.

During the period of the Regional Regeneration Plan, it is envisaged that further investment will be secured to underpin the new regeneration approach developed for the town.

#### **Priority Regeneration Area: Newbridge/Cefn and Plas Madoc (Wrexham villages)**

Regeneration of the High Street in Cefn Mawr has received support from HLF through a THI scheme, which closed this year. Further regeneration to progress Cefn Mawr's role as a tourism centre, linking to the WHS destination and increasing the visitor experience and dwell time on the High Street. This will support employment opportunities within the businesses now operating here as a result of the THI. The emerging masterplan will further support the linkage between Cefn Mawr and the WHS encouraging people to not only visit the area but create a dwell space.

Regeneration activity can support access to services and employment for the neighbouring community of Plas Madoc. The Housing renewal scheme will be beneficial for private properties in the area that now fall behind the standards reached in the social housing stock. There is currently an estate remodelling underway which will act as a vehicle to raise the profile of Plas Madoc and the estate re-modelling agenda within WCBC. This is critical to the success of the regeneration of Plas Madoc and the creation of a sustainable community will be the inclusion of non-physical projects. This will be the framework to encourage and lever in future investment into the area by demonstrating the opportunities for regeneration.

#### **Priority Regeneration Area: Holywell**

Holywell is a small rural town with a population of around 8,500. There are significant pockets of deprivation round the town.

The high street area in Holywell comprises around 113 retail units. Holywell has seen two rounds of Townscape Heritage Initiative funding and the quality of the built form is very high with conservation area status and a number of listed buildings. The public realm, though, is very dated and very poor quality. The town centre is pedestrianised which is reducing potential customers. Footfall in the town is reported as very low. Although vacancy levels are low compared to national figures they are high in a Flintshire context.

The regeneration priorities for the town are:

- Review and develop options to improve access to the town centre, including for vehicles.
- Town centre property interventions to reduce the retail footprint and generate new activity.
- Housing development including social and affordable rent housing.
- Enhance the visitor economy through links to wider infrastructure.
- Improvements to the street environment.

#### **Priority Regeneration Area: Shotton (Deeside)**

Deeside has a population of around 54,000 people. It is a major hub for employment and economic growth potential in both the North Wales and Mersey Dee context with a particular focus on manufacturing. The high street areas in Deeside comprise around 215 retail units extending over far too great an area to be sustainable.



The built environment in Deeside is poor along the main coast road, creating a weak first impression. There are large clusters of private housing in need of modernisation and the street environment is dominated by traffic, an outdated public realm and many poor quality shop fronts. Although retail vacancy levels are relatively low there remains an over-provision of retail units. Traffic is an increasing problem in Deeside with local movements through the urban area to areas of employment heavily congested. Despite the economic opportunities in Deeside there are significant pockets of deprivation in Shotton and Connah's Quay.

The Deeside Plan, developed in early 2017 sets out the priorities for economic development in Deeside:

1. Economic growth
2. Transport
3. Housing
4. Skills and employment
5. Environment

Delivery against these will come from a mixture of strategic interventions from the North Wales Growth Deal as well as more localised regeneration projects including:

- Continuation of the housing renewal area programme to improve the housing stock.
- Housing development including social and affordable rent housing.
- Improvements to the local transport infrastructure to improve access to employment and services.
- Town Centre property interventions to reduce the retail footprint and generate new activity.
- Opening up access to the river Dee.
- Improvement to the street environment.

#### **Priority Regeneration Area: Llandudno**

Llandudno has a population of 15,266 and has developed as a regional, and nationally significant tourism resort. As an integral part of the Central North Wales Growth Hub identified in the Wales Spatial Plan 2008 it is also significant as a regional retail and service centre.

Despite the apparent success of the resort town two LSOAs demonstrate low levels of income, employment and educational attainment. Tudno being within the 10% most deprived LSOAs within Wales. Changes within the tourism industry resulting in the closure of some hotels and B&Bs has also led to conversions of properties to the private rented sector as small flats or Houses in Multiple Occupation, bringing with it a transient population.

In recent years Communities First programmes have worked within these communities making substantial inroads to improve the circumstances. The Conwy Economic Growth Strategy 2017 - 27 recognises, as a key issue, the need to raise income levels and create full time employment in the tourism/leisure sector. Whilst benefit from all five ambitions within the strategy key to Llandudno's future is the development of the winter tourism offer.

Working closely with key landowners, Mostyn Estates, significant tourism/leisure, hospitality, retail and commercial investments have been made in recent years with others proposed. The continued success of the town as a nationally significant resort is dependent upon continued

exemplary destination and investment management coupled with supporting and skilling the community to be able to access the opportunities that that brings. Regeneration investment will therefore be focussed upon people outcomes.

#### **Priority Regeneration Area: Denbigh**

Amongst the 10% most deprived communities in Wales, the town of Denbigh lost its main employer (the North Wales Hospital) over two decades ago and the site has never been returned to productive use. Securing private sector investment in both this site and the town centre itself has proved elusive for many years.

The town centre exhibits signs of decline including increased vacancy rates, significantly reduced footfall and spend and derelict prominent historic buildings in the town centre. There is a limited range of popular independent shops and services but the town's night time offer has contracted significantly in recent years despite national trends that suggest it should be expanding.

Denbigh is in a period of adjustment and turbulence, needing support to accelerate its move towards being a speciality town where the anchor tends to be a strong tourism offer. The town has a very high number of historic buildings including the spectacular Denbigh castle, but lacks a good accommodation base that would help anchor visitor spend in the town centre.

There is wider prospect of new customers for town centre businesses from potential development of new homes on land allocated for residential developments around Denbigh, but with mixed perceptions of parking in the town (Denbighshire Town Centre Parking & Traffic Management Study 2015) access improvements will be critical to exploiting these new markets. A significant unmet need for affordable homes in the area also provides potential opportunity for providing new uses for derelict and under-utilised town centre properties, with added potential to increase town centre footfall and the longer term vitality of the town centre where investment can be secured. Failing to address the range of issues highlighted will lead to a decline in local employment opportunity and local access to goods and services.

#### **Priority Regeneration Area: Holyhead**

Despite its strategic role as an international ferry port, Holyhead has suffered from poverty, unemployment, and deprivation for many decades, and many residents are being adversely impacted by welfare reform. Large scale job losses took place in 2009-10 with two of the town's three main employers effectively closing down, reversing previous job gains. Of all North Wales towns, Holyhead ranks second after Rhyl in the percentage of population in income deprivation (27%) and working age people on employment related benefits (17%).

The current Holyhead regeneration strategy was launched in 2014 with the vision that :- *Holyhead has taken full advantage of the opportunities it has to become a dynamic and sustainable place to live, work, visit, and invest.*

The key aims in the Strategy are :-

1. *Improve the supply, choice, and standard of homes, and quality of place*
2. *Capitalise on major investments to secure new jobs for local people*
3. *Reduce poverty by maximising local benefit from new developments*
4. *Integrated and innovative working leading to positive long-term transformation*

The VVP Programme 2014-17 saw overall capital investment of £32m in the town, including new

social housing, housing improvements, town centre improvements and business support, a new primary school, new Flying Start centre, and new and improved facilities for the community. The process of regeneration clearly remains unfinished and will need to continue for several decades. The primary need is to boost local employment.

Key needs and opportunities for capital investment include : a multi-use/ cruise ship berth, harbour infrastructure works, and the redevelopment and suitable re-use of large vacant buildings and closed school sites.

#### **Priority Regeneration Area: Abergele & Pensarn**

Abergele/Pensarn with a population of 10,700 is identified in the Conwy Local Development Plan 2007 -22 as a key growth area in the NE of the County with over 800 housing units allocated towards the south east and west of the town. However, the settlement area includes the most deprived LSOA in the County of Conwy in Pensarn, demonstrating high levels of income, housing, employment and educational attainment deprivation.

The apparent general vitality of the community is contrasting with the issues in Pensarn and the town centre which is now demonstrating a 17% vacancy rate with the recent loss of its last bank. The town is vulnerable to stronger competing centres within the region, and whilst its proximity to the A55 may seem to be a benefit, being at a junction of routes means that it does generate issues with the town's infrastructure specifically traffic and congestion that is impacting on its attractiveness and appeal for investment. The need for accessible and integrated services is a key issue going forward with over a third of households being over the pensionable age and almost a quarter in the Pentre Mawr ward having the greatest number of dependent children.

As a consequence of these pressures/issues in 2016 a Place Plan for the community was developed to respond to future growth and delivering change that works towards meeting its environmental, economic and social goals. The Plan also recognises the local community's assets and needs as inspiration for creating good, functional places that promote people's health, happiness and well-being.

An adopted Place Plan is now in existence to provide strategic direction with a vision that is based on "*Between coast and hills, Abergele is known as a town centre community that has a heart and is memorable for a diversity of activities taking place as well as base to explore from.*" Supported by a 15-year action plan a number of "Big Ideas" and "Quick Wins" have been identified which include a community hub, an arts and culture venue, active health trails, local enterprise support, infrastructure improvements, Pensarn housing area and Pensarn promenade.

Governance and management has also been established with the Place Plan Programme Board now directing actions across thematic areas such as housing, health and well-being, access and infrastructure, business, tourism and jobs and culture and heritage with a community forum representing the wider views of local organisations and residents. Abergele and Pensarn therefore has the delivery infrastructure in place to respond to strategic opportunities such as the Targeted Regeneration Investment programme.

#### **Thematic Priorities**

##### **Thematic Priority 1 - Housing**

##### **1.1 Empty Properties Housing Programme**

The need for a specific programme to address the challenges and opportunities opposed by

empty buildings has been highlighted as a need in North Wales, where there are an estimated 6,000 long-term empty properties. The need to reduce the number of empty homes is a key housing policy aim of the Welsh Government.

Empty houses and flats represent a wasted resource and an opportunity to increase housing supply at a time of significant housing shortage. A combination of repayable loans, grants and proactive liaison with property owners, together with enforcement work by Local Authorities in appropriate cases, will enable more empty properties to be brought back into occupation.

The closure of facilities such as chapels, courts and banks is having a detrimental impact on several smaller towns in the region, and these buildings are often suitable for conversion to residential, business or community uses, or as multi-use centres. Buildings, such as churches, are often challenging and expensive to refurbish (e.g. due to being listed) and, without public subsidy or support, may remain disused for years. As with empty homes, the support required will involve a combination of grants and repayable finance, together with other measures, such as appropriate enforcement.

Investment under this theme will be prioritised in the most deprived towns, or those where the number or type of empty buildings creates particular problems, but will also help to address specific needs and opportunities in other settlements where a strong case can be made.

Although in most cases, empty property owners are liable for the payment of Council Tax after the property has been empty for 6 months or more, empty properties make no other positive contribution to the neighbourhood in which they are located, and can help to make an area appear neglected. Empty properties can also impact negatively on the value of adjoining properties and make them less attractive to potential purchasers.

The Welsh Government-funded interest free loan scheme has made a positive contribution to returning empty properties to occupation, but the number of properties benefiting from the scheme remains a small percentage of the total number of empty properties.

The Social Housing Register and Local Housing Market for each county in North Wales indicates the scale of the current need, and it is clearly logical for a significant part of this need to be met from the existing stock by bringing empty properties back into occupation.

An offer of appropriately targeted grants would enable:

- first time buyers to purchase empty properties which may have been outside their reach previously (due to mortgage retentions or issues of insufficient equity), and will also contribute to improvements in the condition of the private sector housing stock
- Authorities to target problematic empty dwellings where offers of loan assistance have not been taken up, or where owners' circumstances have made them ineligible for the scheme
- The potential to create work for local contractors with consequential benefit to the local supply chain

An Empty Property Scheme will need to be supported by an assessment process, allowing grant funding levels to vary from property to property, to ensure that as many properties as possible are included, with the remaining costs being met from owner's contributions or from other funding sources.

Recent legislation by central Government has contributed to making the private rented sector more difficult to access for low income households than it has been previously. Grants could be linked to nomination rights to assist with meeting social housing need.

Proposals in the first year focus on a joint scheme for the Bangor & Holyhead Travel to Work Area, linked to the impacts of Welfare Reform, Bangor university student accommodation issues, and the anticipated impacts of Wylfa Newydd on the local housing market.

### Thematic Priority 1 - Housing

#### 1.2 Housing Renewal

The actions within a programme of housing renewal projects aim **to support wider regeneration programmes by improving investor confidence and protecting existing investment** through work to remedy the pockets of poor quality housing and deprivation, which still exist in settlements across north Wales.

The Welsh Government Renewal Area programme that operated for many years until March 2017 was very successful. However, there remain pockets of poor quality and empty properties in and around key settlements that were not addressed through this programme of works.

It is commonly acknowledged that poor-quality housing can have a detrimental effect on the health of its occupants, and more generally on the quality of life in an area. Whilst it is primarily the responsibility of homeowners to maintain their own properties, it is recognised that some homeowners, particularly the elderly and vulnerable, do not have the necessary resources to keep their homes in good repair. Local Authorities have a duty to review and address housing standards in their area and they have a significant role to play in helping homeowners to meet this responsibility.

The Regulatory Reform (Housing Assistance) (England and Wales) Order 2002 (RRO), came into effect on 18th July 2002, repealed and replaced Part I of the Housing Grants, Construction and Regeneration Act 1996. The RRO permits Local Authorities in England and Wales to offer measures to help residents with the repair, adaptation and improvement of their homes, to target resources in accordance with local priorities and to set qualifying conditions, criteria and financial limits which must be satisfied if financial assistance is to be considered.

It therefore provides an opportunity to contribute further towards the Government's overall strategies which aim to tackle poverty and social exclusion, health inequalities and neighbourhood decline. Under the terms of Regulatory Reform, Councils must also align their housing policies with wider national strategic objectives.

The key objectives of the Housing Renewal proposal are:

- To improve the quality of life for residents by targeting homes in the poorest condition
  - To support the continuation of an affordable housing market alongside a fuller choice of dwellings
  - To restore and replace derelict property through enforcement and compulsory purchase where necessary
  - To bring back underused or derelict sites
- To improve the environment through increasing the amount of green space in the vicinity

An Area Based Housing Renewal approach has proven to be an effective means of renovating areas of poor quality housing and of preserving communities. A number of initiatives can be undertaken which include the provision of grant aid in the form of group repair schemes, conversion grants, commercial grants and energy efficiency measures linked to funding from

energy providers. Additionally a certain amount of environmental improvement work can be undertaken within the areas at include the establishment of low maintenance landscaped areas, improved access to a community car parks, common access paths and boundary walls.

These schemes can provide leverage for additional funding for energy efficiency measures and private sector contributions.

Work carried out might include improvements to the external parts of buildings that include the following elements:

- roofs
- chimneys
- windows and doors
- external walls
- gutters
- pointing and rendering

The need for a Housing renewal scheme within Priority Regeneration Areas has been highlighted as a need across north Wales with a focus on Town Centre Living including HARPS/LOTS.

This thematic priority not only responds to the recognised housing need across the region but also provides a purpose for some of the empty space above retail properties in town centres which is no longer required.

The provision of a range of suitable accommodation in and near town centres will also support the region's regeneration aspirations for some areas by attracting a more diverse mix of people to live in the town centre providing an additional source of footfall and spend within the local economy.

Types of schemes include:

**Conversion - Homes above Retail Premises (HARPS)** - Financial assistance towards the cost of converting under used space within commercial premises for residential use, within a town or village centre and any other strategic scheme decided by the Council.

**Commercial Grant** - To enable existing commercial premises in line with domestic dwellings to be improved to group repair standard.

**Loan Schemes** - Wrexham County Borough Council currently benefits from funding provided by the Welsh Government to support both improvements to private sector homes and to bring empty properties back into use, through the provision of loans. The purpose of the loans is to provide a sustainable and long term model to drive up standards of residential accommodation within the County Borough.

These schemes, subject to availability and eligibility operate alongside other initiatives such as Renewal Area, Townscape Heritage Initiative and Energy Efficiency (ECO & Nest) to ensure properties gain maximum benefit from this added investment within the housing stock. The nature and coverage of the loans varies depending on the scheme with some covering specific areas and others available across the County Borough.

**Empty Houses into Homes** - The loan scheme was developed to address the issue of long term empty properties across Wales.

**Private Sector Improvement Loans** - A loan scheme to renovate a dwelling to a reasonable standard, free from any serious hazards (as a minimum).

**Houseproud** - If there are no external sources of funding available to home owners this Council run scheme ensures that any home improvement, repairs and adaptation works to properties can be carried out with total peace of mind. Houseproud offers a safe, easy way to get those essential jobs done professionally and with the minimum of fuss, with the sole aim to help residents to live safely and independently in their own homes by paying for the works directly themselves.

Priority areas for Year 1 of the Targeted Regeneration Funding Programme would include South West Wrexham, the North Central Colwyn Bay area and Rhyl Town Centre with the potential to improve circa 130 properties over a 12 month period.

Further development work would be undertaken during Year 1 to develop further schemes for years 2 & 3 which will include projects in Flintshire, Wrexham, Conwy and Denbighshire.

## **Thematic Priority 2 - Important Buildings**

### **Background**

Smaller town centres across the UK face challenging economic conditions which threaten their vitality and viability. Changing customer patterns of behaviour are impacting on some of their traditional roles; in particular retail and service provision. The scale of high street retail has been reducing over time as customers opt for greater reliance upon a smaller number of larger retail centres and as online retailing grows in dominance. Traditional high street services such as banking have also been withdrawn from many towns as customers increasing rely upon telephone and online alternatives.

The built form of town centres reflects their traditional pattern of use and is often difficult and expensive to adapt to new purposes. The loss of retail and service functions can lead to a vicious cycle of increased vacancy rates, less investment in property maintenance, a less attractive town centre environment, reduced footfall and worsening trading conditions for remaining businesses.

It is therefore vitally important that the public sector intervenes to support the vitality and viability of the town centres. Despite their changing functions, they remain important centres for employment, access to services and social interaction and play a vital role especially for the more vulnerable in society.

### **Priority purpose**

The work undertaken under this priority will enable the public sector to intervene where key buildings in town centres become vacant or where conversion to alternative functions would safeguard their viability in the long term. The priority will support carefully targeted acquisition and/or renovation of important buildings in town centres; important due to their heritage, profile, location or scale.

### **Priority benefits**

In safeguarding important buildings the work undertaken under this priority will:

- help to restore confidence in town centres;
- contribute to breaking the cycle of decline in town centres;
- safeguard important heritage assets;
- create employment opportunities.

It is recognised that there is work to be done regionally to develop a strategic approach to this issue. It is anticipated that some support from the Targeted Regeneration Investment Programme

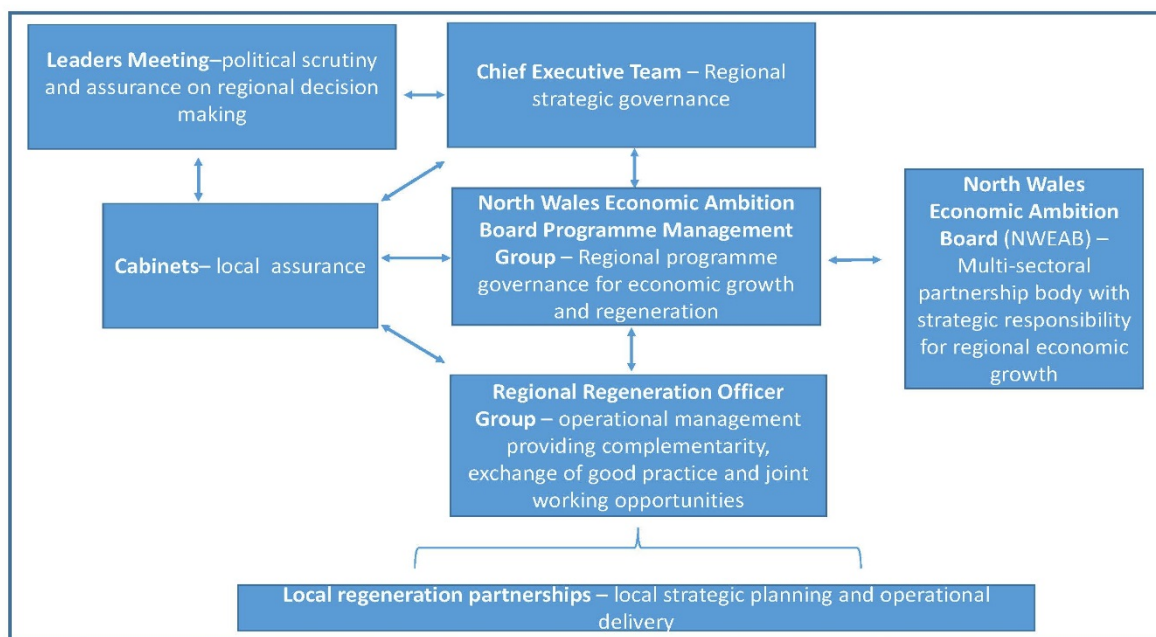
will be sought to support the development of a cohesive plan which would then inform future project applications in Years 2 and 3.

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## GOVERNANCE ARRANGEMENTS

Governance Arrangements for the North Wales Regeneration Plan are set out in Table 2 below:



**Table 2:** Governance structure for the North Wales Regeneration Plan

A **Regional Regeneration Officer Group** has been established with representatives from each of the six Local Authorities which an expertise in Regeneration and is chaired by a member of the North Wales Economic Ambition Board Programme Management Group (PMG). This group are responsible for:

- Agreement of operational arrangements for delivery of the Regional Regeneration plan and any thematic projects;
- Monitoring progress of thematic and area projects against financial and output targets from any relevant regional funding streams and proposing remedial action as appropriate; and
- Developing proposals for prioritisation for any future funding.

This group report progress to the North Wales Economic Ambition Board PMG on a regular basis.

The **North Wales Economic Ambition Board Programme Management Group** (PMG) involves Senior Officers from each of the six Local Authorities with the remit for Economic Growth and Regeneration and is chaired by a member of the Chief Executive Team (CET). This group are responsible for:

- Strategic development and delivery of the Growth Deal bid for North Wales;
- Strategic management and monitoring of the Regional Regeneration Plan and any relevant regional funding packages; and
- Endorsing recommendations for proposals for projects for future regeneration funding in line with the Regional Regeneration Plan.
- This group report progress to their relevant Cabinet groups, the Chief Executive Team, the Leader's group and the cross-sectoral North Wales Economic Ambition Board regularly.

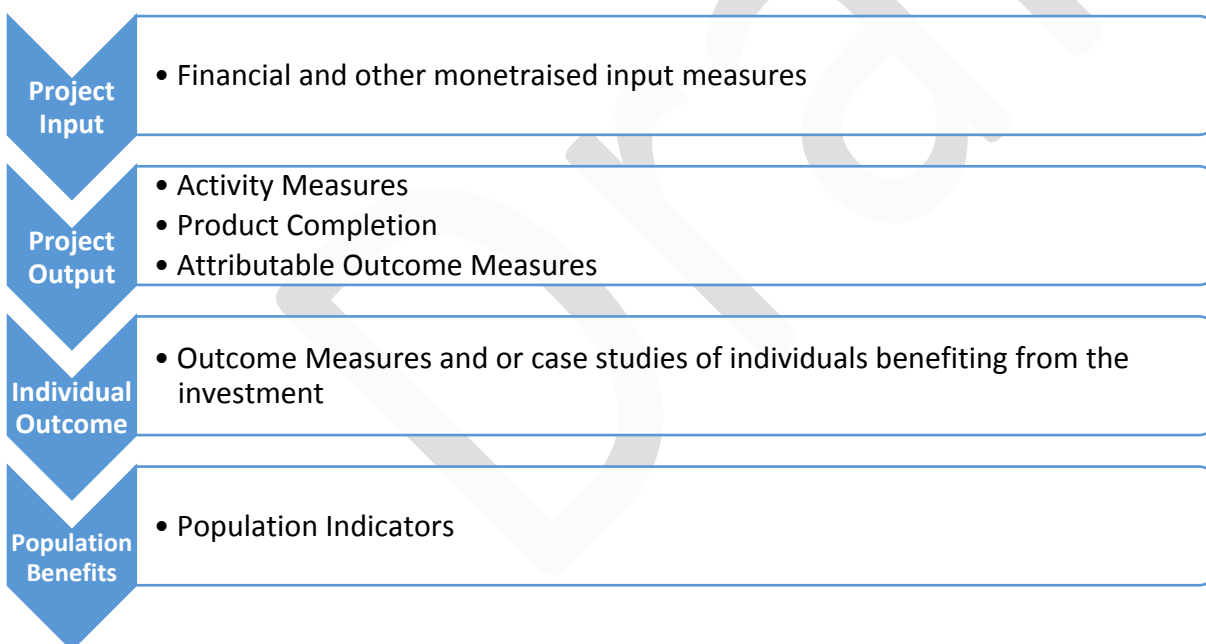
The local regeneration partnerships and management arrangements draw partners from a range of organisations, some within the governance structures and others within individual project development to ensure that skills, expertise and resources are maximised to deliver the best solution for each local area.

## MONITORING

The North Wales Regeneration Plan sets out priorities and aspirations for the region until 2035. Success of the plan will be dependent on delivery of regeneration interventions amidst the wider national economic priorities and global context.

The North Wales Regional Regeneration Officer's group will meet regularly and will undertake a monitoring role to ensure that:

- Priorities within the Regional Regeneration plan are up to date and take into account regional and local developments;
- Applications for regional funding opportunities are prioritised in line with the priorities set out within the Regional Regeneration plan;
- Projects invited to go forward for regional funding opportunities are developed in line with agreed financial and output profiles and timescales and remedial steps are agreed if applications are not likely to meet funders expectations in order to safeguard the funding for the region;
- Projects approved within any regional funding programmes are delivered in line with agreed financial and output profiles and where issues occur, ensure that steps are taken to support the project or where appropriate safeguard the funds;
- Opportunities to maximise efficiencies through joint working are identified.



### Evaluation model

An evaluation framework has been developed drawing on the guidance of the HM Treasury Magenta Book. At a project level, financial input will be measured along with measures of activity and those outcomes directly attributable to the project.

Two further levels will be examined from a programme perspective. Case studies will be collected from discussion with those members of the community who have benefited from the investments

and regeneration activities. These will provide a broader 'human story' to complement the statistical analysis.

Finally, these regeneration activities are considered as a key component of the region's wider economic strategy. It will therefore be important to baseline and track a set of population level indicators. These population level indicators have double purpose. They represent the benefits that it is anticipated that regeneration activities will produce. The current baselines represent the evidence of need on which the project planning is based. This baseline information is included within Appendix 2.

### **Population Indicators**

For each of our prioritised areas we will report on the following data on an annual basis:

1. Household Incomes
  - a. In town
  - b. In deprived area
2. Number of Employments (in town)
3. Number of Businesses (in town)
4. WIMD Income indicator (in deprived area)
5. WIMD Employment Indicator (in deprived area)

Individual regeneration projects will establish relevant outputs and targets that will be monitored and reported at an individual project board level.

## COMMUNICATION

Communication will be managed at both a regional level with the development of a programme level communication strategy and then as an integral part of each project.

All communication activity will be in line with the expectations set out in the Welsh Language Standards.

The Communication Strategy will identify the key communication aims, objectives and measurable outcomes along with the key messages for communication.

Key messages will be developed to ensure that key stakeholders and communities across the region understand:

- The 6 north Wales Local Authorities are working collaboratively in the best interest of the region;
- Resources will be used thoughtfully to bring about the biggest impact;
- Failure to address the challenges in our most deprived communities will have an impact on services across the region (including the demand on health services and police);
- North Wales has many strengths and opportunities and is a good place to live, work and visit;
- North Wales is a good place to invest;
- This is a long-term commitment.

Support from Welsh Government and other funders will be communicated at a regional and project level.

A stakeholder analysis will be undertaken to inform the development of an engagement strategy for the Regeneration Strategy. This will identify communication and engagement messages for key stakeholders which will include:

- Welsh Government;
- AM/MP;
- Local members / Cabinet members;
- Public Service Boards incorporating health, emergency services and education;
- Communities;
- Existing Businesses; and
- Investors.

## **Appendices**

## Appendix 1 - Emerging Proposals

This section of the document is intended to be reviewed and updated on a regular basis both as opportunities emerge and as the Plan progresses and will set out the rationale and detail for project proposals to each funding opportunity.

Proposals will be drawn from those identified within the Regional Regeneration Plan and will be prioritised based on relevance and fit to the criteria of each funding opportunity.

Current Funding Opportunities:

- 1.1 - Welsh Government's Targeted Regeneration Investment Programme –2018-21

## APPENDIX 1.1

### EMERGING PROPOSALS – WELSH GOVERNMENT'S TARGETED REGENERATION INVESTMENT PROGRAMME (2018-21)

**The Targeted Regeneration Initiative (TRI) programme is a new Welsh Government (WG) programme of regeneration investment commencing in 2018.**

**This section specifically relates to priorities and projects which may be supported through this funding programme. The wider regeneration context for these projects is set out in the Regional Regeneration Plan.**

**This section is intended to be reviewed and amended on a regular basis as proposals evolve, project applications are developed and approved and as longer-term aspirations become more defined. This regional approach to applying for Welsh Government Regeneration Investment is also new and it is anticipated that the processes and approach will be reviewed and refined as the regional partnership matures.**

The Welsh Government is looking to support projects that promote economic regeneration - creating jobs, enhancing skills and employability, and creating the right environment for businesses to grow and thrive – with focus on individuals and areas most in need to ensure prosperity is spread to all parts of Wales.

The aim of the Targeted Regeneration Investment programme is to facilitate the development of, and support for, regionally-significant regeneration investment proposals in defined Regeneration Areas designated on the basis of socio-economic data.

There is a notional grant allocation of £22 million over the three-year period 2018-2021 for Targeted Regeneration projects. The North Wales Regeneration Plan provides the strategic prioritisation for projects from the region.

#### **Priority Regeneration Areas 2018-2021**

12 settlement areas have been identified as regeneration priorities within the North Wales Regeneration Plan. These have been selected based on evidence of high levels of concentrated multiple deprivation as measured through the Welsh Index of Multiple Deprivation (2014). Table 3 below provides further details.

Of these, the four most populated areas have been identified as Priority Regeneration Areas for 2018-2021 for the purposes of investment through the TRI Programme. These are set out in Map 2 below.

It is recognised that there is not sufficient resource available through the TRI programme to deliver all the regeneration activities that are required across the region. In targeting these four Priority Regeneration Areas during 2018-2021, there is the potential to reach 62% of the people of North Wales living in the 10% most deprived areas across the region. This prioritisation will maximise the benefit of limited resources and provide the greatest impact.

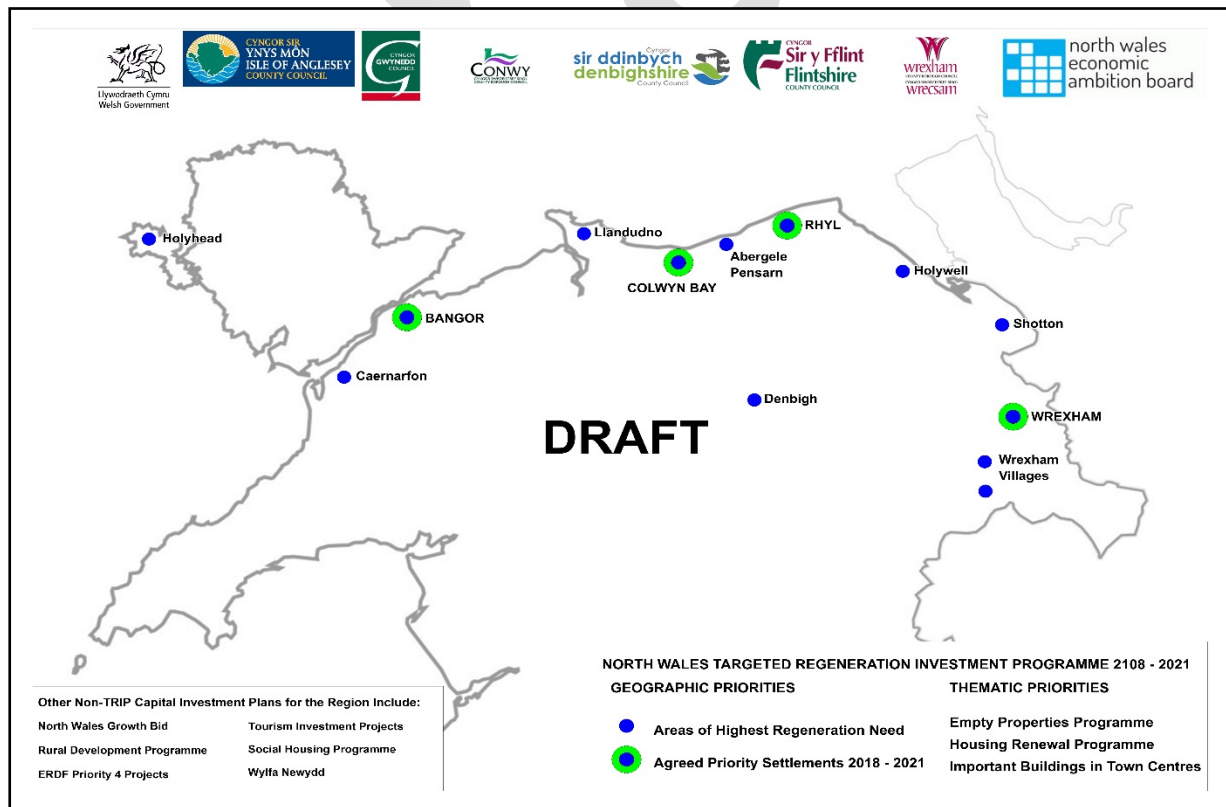
Discussion around these priority areas also recognised that investment at this stage would be beneficial for each town not only because of the concentrated levels of deprivation evidenced in the areas but also because of the benefits that investment would bring to each of them on their regeneration journey.

The Regional Regeneration Plan will provide a flexible basis for prioritising regeneration interventions across the region. Priority Regeneration Areas will change as regeneration aspirations in these first four priority settlements are realised and the focus will move to the other priority towns. As updated data becomes available, this will also inform future prioritisation.

**Table 3:** Most deprived towns in north Wales in population order with four selected as Priority Regeneration Areas for the purposes of the TRI programme

1. Rhyl	7. Holywell
2. Wrexham town	8. Shotton
3. Bangor	9. Llandudno
4. Colwyn Bay and Llysfaen	10. Denbigh
5. Caernarfon	11. Holyhead
6. Newbridge/Cefn and Plas Madoc (Wrexham villages)	12. Abergele & Pensarn

**Map 2:** Map of the Areas across North Wales of highest regeneration need and the Priority Regeneration Areas for 2018-2021





**Targeted Regeneration Investment Programme – Priority Projects**

The four Priority Regeneration Areas, have all identified significant regeneration needs around town centre regeneration.

Housing Renewal is a regional regeneration investment priority with very specific requirements emerging in North West Wales around the proposed new power station.

All six local authorities identified a more recent but significant regeneration challenge threatening the economic stability of smaller towns across the region. The withdrawal of key businesses from key locations is having a substantial impact on the prosperity of those towns.

Draft

<b>Emerging Proposals taken from the Regional Regeneration Plan relevant to the TRI Programme criteria</b>	
<b>Thematic Proposals</b>	
<b>Housing</b>	<b>Yrs</b>
<b>1.1 Empty Properties Programme in North West Wales</b>	
The need for a specific programme to address the challenges and opportunities posed by empty buildings has been highlighted as a need in North West Wales. Empty houses and flats represent a wasted resource and an opportunity to provide a home. A combination of repayable loans, grants, and pro-active work by local authority officers will enable many empty properties to be re-occupied. This theme will help to tackle the problem of privately rented residential properties being in a poor condition, and will support first-time-buyers to take on empty homes in need of improvement.	Short-term – Yr 1 Medium term 1-3
<b>Housing</b>	
<b>1.2 Housing Renewal Programme – North East Wales</b>	
Improve the quality of housing supply with the development of a Private Sector Property improvement scheme. This scheme is traditionally known as Housing Renewal.	Short-term – Yr 1 Medium term 1-3
<b>Thematic Proposal – Important Buildings</b>	
This recognises the devastating impact that the loss of major businesses within key buildings in a town can have on the look and feel of that economic centre and thus the prosperity of the area. This proposal would provide a Grant/Loan scheme to help small towns adapt buildings to changing economic circumstances.	Short-term – Yr 1 Medium term 1-3
<b>Priority Regeneration Areas – Town Centre Regeneration</b>	
<b>Rhyl</b>	
<b>Rhyl Town Centre Gateway schemes 1 &amp; 2</b> - External and internal renovation of the upper stories of key properties at prominent entry points into Rhyl High Street to provide much needed quality residential accommodation, provide modern commercial	Short-term – Yr 1 Medium term 1-3

<p>premises on the ground floor and stimulate further private investment nearby. The project also proposes that one of these vacant commercial units be used to provide accommodation for an 'entrepreneurial' hub supported by a range of local stakeholders which would serve as a launch pad for small digital entrepreneurial businesses, aiming to increase digital programming and creative entrepreneurial activity within Rhyl. By providing relevant space and wraparound support the project will target untapped potential in the area and raise aspirations / achievement of younger people, linking them to business opportunities locally and further afield.</p>	
<p><b>West Rhyl Regeneration Area - Final Phase</b> - Completion of the final phase of delivery of the West Rhyl Regeneration Area Supplementary Planning Guidance. This is an innovative partnership project replacing poor quality housing which no longer meets the current housing needs (many Houses of Multiple Occupation) with quality, mixed tenure, affordable housing. The first phase has successfully remodelled a poor quality housing area to create a successful mixed tenure community. This project in partnership with Pennaf Housing Group and Tir Prince Raceway involves the redevelopment and renovation of properties which were not addressed in the earlier phases and will increase levels of available quality accommodation needed to support town centre living.</p>	Medium term 1-3
<p><b>Contemporary living accommodation and shared retail space / enterprise arcade</b> - Acquisition and renovation of key building on Rhyl high street to provide modern contemporary residential living space on upper floors and shared retail space on ground floor.</p> <p>The shared retail space element will enable multiple small independent retailers to inhabit a high-street property as a stepping stone to taking on an individual premises in future. The project would support local online / start up retailers to test their business concept in 'bricks &amp; mortar' form with reduced risk, offering a business support service to occupants of the space. It is envisaged that around 5 businesses will share the ground floor retail space with provision for the day to day management and development of new tenants.</p> <p>In-house support would also be made available to existing independent retailers in Rhyl Town Centre and could include a full start-up service, retail skills training, mentoring and support. This could extend to promoting retail as a viable self-employment opportunity and mentoring people who are keen to develop a retail business.</p>	Medium term -1-3 Long-term - 4-6
<b>Wrexham</b>	
<p><b>Coach parking</b> - Additional suitable coach parking areas in close proximity to the town centre, for drop offs in the town centre. The site would need to be secure for all day parking facility.</p>	1-3

<p><b>Business Grow On units</b> - In February 2017, the Welsh Government announced £1 million funding to develop a new business hub in Wrexham. The Scheme which has recently been renamed 'Town Square' in recognition of its presence within Wrexham Town Centre, develops incubator units which brings together entrepreneurs in a shared environment, to enable ideas and develop collectively. As well as providing good quality business accommodation within Wrexham Town Centre the scheme can also support businesses with advice, workshops, and support with developing international trade and networking opportunities.</p> <p>The Business Grow on Space is a project developed to meet increased demand for 'growth' accommodation to enable businesses that have been developed to continue to expand within Wrexham Town Centre. This relies on the availability of good quality, sustainable accommodation that suits the needs of businesses and opportunities that outgrow the hub. In collaboration with the Town Centre Regeneration Funding, the use of Targeted Regeneration Investment funding will enable additional accommodation to be acquired and developed to satisfy this anticipated demand. This will provide a longer term legacy which will benefit the economic wellbeing of not only the town centre but the wider region by providing more opportunities for new and existing businesses to develop and flourish.</p>	1-3
<p><b>Markets</b> - Undertake works on a scheme developed from a previous study undertaken to regenerate the two indoor markets to enable better utilisation of the space, in order to enhance the offer within the markets and attract relevant and sustainable traders to reinstate Wrexham as a traditional market town and enhance the markets as a visitor destination.</p>	1-3 4+
<p><b>Town Centre Empty Properties Back into Use</b> - There are several prominent buildings within the core of Wrexham Town Centre that have been vacant for a few years. A combination of repayable loan and grant funding will enable the acquisition and refurbishment of a number of properties bring new life to key prominent buildings within Wrexham Town Centre. Potential Long term sustainable uses being considered include development of a Tourism Hub incorporating a Tourist Information Centre, business grow on space (as above) and accommodation for local social enterprises, community facilities and good quality housing above retail units as above, in order to meet the need of the area based on suitability and demand etc. The buildings would be selected based on a number of factors such as ideal location within the town centre, the type of building, possibly heritage or iconic in some way.</p>	1-3
<p><b>Bridge Street</b> mixed use regeneration site - This is a brownfield site adjacent to the town centre which is a key development site proposed for Mixed use regeneration. The proposed development will comprise of 100 flats, 6 commercial units &amp; A3 restaurants and convenience stores. Funding is required for site remediation to enable development and funding to underpin residential development for private rented sector schemes or commercial.</p>	1-3

<b>Bangor</b>	
<b>Property and Renovation Investment</b> - A suite of support measures (inc grants and loans) to target vacant, underutilised or unsightly properties within the commercial city centre.	1-3
<b>Glancegin Integrated Family Centre, Maesgeirchen, Bangor</b> - Provision of a fully integrated family centre. The centre would provide extra support and care in an area of high social deprivation. In addition to providing support to the families in terms of improving the life chances of the children on the estate, the centre will be able to provide facilities to assist those outside of the employment market to become work ready.	
<b>Integrated health, family and well-being Centre</b> - Development of a multi-agency and integrated health, family and well-being Centre. Proposal will include primary care, community, family health and therapy services and appropriate housing development within an integrated site. The project will also encompass a range of wellbeing initiatives, creating a vibrant one-stop facility that promotes social wellness through social prescribing activities as well as more traditional health services. The project addresses the Five Ways of Working highlighted in the Wellbeing of Future Generations Act. The project will also provide a robust and sustainable location for services that are currently vulnerable, and introduce innovative new ways of working through increased opportunities for training, which in turn will improve recruitment and retention.	1-3
<b>Bangor City Centre : Programme Management</b> - Project Manager to manage and co-ordinate activities within the Bangor City Centre Regeneration Plan. Project Manager will also include project development support for Year 2 and 3 projects and management of programme risks.	
<b>Strengthening Key Urban Access and Linkages</b> - Proposals to develop strategic links between key areas of the city centre (inc University's proposed Science and Technology Quarter) and enhancement of urban environment.	1-3
<b>Integrated Homelessness and Multiagency Facility</b> - Proposed facility to establish a joint housing and multi services provision for homeless clients in Bangor. The development will have a multi-agency focus to provide coordinated support to this hard to reach client group and include homeless housing provision through local housing association. The centre will engage with its clients to provide facilities to improve their physical and mental wellbeing and engage them in skills development and engagement activities. It is envisioned that the centre will offer the necessary support to integrate them into the community.	1-3

<b>Colwyn Bay and Llysfaen</b>	
<p><b>Commercial Property Investment Scheme</b> - The aim of this project is to improve the general appearance, vitality and sustainability of Colwyn Bay for residents, visitors and businesses. This will be achieved by offering grant/loan assistance to property owners for projects that improve the quality and sustainability of commercial premises within the town centre area. This will:</p> <ol style="list-style-type: none"> <li>1. enhance the physical built environment of the town centre</li> <li>2. address problems associated with the poor condition, inappropriate interventions and under-use of prominent or historic buildings</li> <li>3. provide high quality commercial spaces within buildings that are capable of supporting business and employment opportunities</li> <li>4. improve accommodation above premises to encourage full occupation of upper floors and reduce transience of residency</li> <li>5. offer a financial incentive to owners to carry out appropriate and high quality repairs and improve the general condition of their properties</li> <li>6. support the construction industry and local companies, tradesmen and students</li> </ol>	1-3
<p><b>Key Sites and Properties Investment Scheme</b>- This project is part of an integrated investment programme to improve the general appearance, vitality and sustainability of Colwyn Bay town centre to the benefit of residents, visitors and businesses alike. The aim is to target key privately owned properties within the town centre, which are currently largely unoccupied and falling into disrepair, and ensure that they are brought back into sustainable use to the benefit of the town's economic wellbeing. This will be achieved by working with property owners to develop sustainable business plans for properties and supporting their improvement/renovation and conversion by way of a combination of grant and loan assistance. This will bring forward improvements to a small number of properties which would normally fall outside of the Property Investment Scheme.</p>	2-5
<p><b>Integrated and Animated Spaces</b></p> <ul style="list-style-type: none"> <li>• Creation of sustainable business, community and residential spaces</li> <li>• Improved traffic management</li> <li>• Improved and animated spaces and linkages both within the town centre and to surrounding areas.</li> <li>• Station Square Zone – to include the station, its forecourt, linkages to the waterfront, Market Hall, Imperial Buildings, and 'station steps'</li> <li>• Douglas Road Zone</li> </ul>	1-3

<p><b>Waterfront</b> - Completion of the final two stages of the Colwyn Waterfront regeneration programme is critical to both coastal defence and the town's regeneration programme. Completion of phases 1 &amp; 2a, development of Porth Eirias and resolution of the Victoria Pier issue has brought substantial change and benefit to the town in terms of both visitor and resident amenity. It has also triggered significant private sector investment and new business ventures.</p>	2-4
<p><b>Proposal / Project – Long-term</b></p>	
<p>Thematic Proposals – Not determined at this stage</p>	
<p>Regeneration of the Racecourse Ground in Wrexham as a regional centre of excellence by creating a first class stadium capable of hosting international sporting events, music and cultural outdoor events. Also to maximise the development opportunity afforded on the adjacent parcel of land for commercial or mixed use development.</p>	4-7

## PROJECT OUTPUTS

\*- This is an indicative projection of outputs based on the emerging proposals. At this stage of the project identification stage it is only possible to include very broad estimates which will be subject to change if taken forward for further development. Therefore, all Local Authorities reserve the right to amend the data in this table.

		Thematic Proposals		
		Empty Properties Housing Programme	Housing Renewal Programme	Important Buildings
TRI 1	Gross jobs created	14	2	
TRI 2	Number of Jobs accommodated (enabled through regeneration investment)	23	2	
TRI 3	Number of jobs created in the construction sector as a result of Welsh Government regeneration investment.	55	67	
TRI 4	Total number of traineeships on the project.	30	12	
TRI 5	Number of traineeship leavers progressing to further learning (at a higher level) or employment (incl. employment with the contractor)	11	3	
TRI 6	Investment induced (£M)	2m	2	
TRI 7	Enterprises accommodated	10		
TRI 8	Hectares of Land developed	4		
TRI 9	Non-residential Premises created or refurbished (sqm)	1500		
TRI 10	Non-residential Premises created or refurbished (number)	10		
TRI 11	Number of additional market housing units (Built or ready for Occupation - as a direct result of regeneration support)	18		
TRI 12	Number of Additional Social housing units delivered (Built or ready for Occupation - as a direct result of regeneration support)	0		
TRI 13	Number of Additional Intermediate housing units delivered (Built or ready for Occupation - as a direct result of regeneration support)	16		
TRI 14	Number of households helped towards securing improvement in the energy performance of their homes	30	65	
TRI 15	Number of empty homes brought back into use	20	3	
TRI 16	Number of non-residential units brought back into use	8		
TRI 17	Estimated Reduction in CO2 Equivalent Emissions	2500		
TRI 18	Number completing employment related courses or gaining employment related qualification	30		
TRI 19	Number of SMEs based in Wales successful in securing contracts/sub contracts	26		
TRI 20	Value of contracts/sub contracts awarded to SMEs based in Wales (£M)	3.5		
	Residential Properties Renovated		85	



Outputs – Regional priority Areas – Town centres

TRI	Description	Rhyl Town Centre				Wrexham Town Centre				Bangor City Centre						Colwyn Bay and Llysfaen				Total	
		Rhyl TC Gateway 1	Rhyl TC Gateway 2	West Rhyl Regeneration Area - Final Phase	Rhyl TC Contemporary Accommodation	Markets - Phase 1	Coach Parking	Town Centre Empty Properties	Business Growth on Spate	Bridge Street	Property Renovation and Investment	Blaencynig Integrated Family Centre	Integrated Health, Family and Well-being Centre	Programme Management	Strengthening Key Urban Access and Linkages	Integrated Homelessness and Multi-agency Facility	Commercial Property Renovation and Investment	Key Property Investments	Integrating and Animating Spaces		Waterfront
TRI 1	Gross jobs created		20							21	12	6		tbc	tbc	14	1	tbc	tbc	100	
TRI 2	Number of Jobs accommodated (enabled through regeneration investment)	3			7	20		20	15	tbc	48	27	120		30	tbc	17	40	tbc	tbc	372
TRI 3	Number of jobs created in the construction sector as a result of Welsh Government regeneration investment.	2			2	20		8	2	tbc	tbc	tbc	tbc		tbc	tbc	0	0	tbc	tbc	156
TRI 4	Total number of traineeships on the project.	2		10	2	tbc		2	tbc	tbc	tbc	tbc	12		tbc	tbc	0	0	tbc	tbc	70
TRI 5	Number of traineeship leavers progressing to further learning (at a higher level) or employment (incl. employment with the contractor)										tbc	tbc	tbc			tbc	0	0	tbc	tbc	14
TRI 6	Investment induced (£M)			3.7M		0.3m		0.3m	0.15m	tbc	1.5m	1.5m	5m	tbc	20m	tbc	9.7M	6M	1M	32M	2
TRI 7	Enterprises accommodated		27		5	4		4		tbc	15	4	2		4	2-4	9	5	0	3	92
TRI 8	Hectares of Land developed									tbc	0	0.8	0.2		0.8	tbc	0	0	1	4.6	11.4
TRI 9	Non-residential Premises created or refurbished (sqm)	90			140	tbc		641		tbc	tbc	tbc	tbc		tbc	tbc	tbc	tbc	0	150	2521
TRI 10	Non-residential Premises created or refurbished (number)	1	1		72	tbc		1		tbc	48	325	tbc		3	tbc	14	5	0	4	484
TRI 11	Number of additional market housing units (Built or ready for Occupation - as a direct result of regeneration support)	3	5		4					tbc	tbc	tbc	tbc		0	0	7	18	0	0	55
TRI 12	Number of Additional Social housing units delivered (Built or ready for Occupation - as a direct result of regeneration support)			26						tbc	tbc	tbc	tbc		0	tbc	0	0	0	0	26
TRI 13	Number of Additional Intermediate housing units delivered (Built or ready for Occupation - as a direct result of regeneration support)									tbc	tbc	tbc	tbc		0	tbc	0	0	0	0	16
TRI 14	Number of households helped towards securing improvement in the energy performance of their homes	3			4					tbc	tbc	0			0	0	0	0	0	0	102
TRI 15	Number of empty homes brought back into use	3		4	4					tbc	tbc	0			0	0	tbc	0	10 indirect	0	34
TRI 16	Number of non-residential units brought back into use		1		1	2		1	1		8	tbc	0		0	tbc	14	5	20 indirect	0	41
TRI 17	Estimated Reduction in CO2 Equivalent Emissions									tbc	tbc	0			0	0	tbc	tbc		0	2500
TRI 18	Number completing employment related courses or gaining employment related qualification		25		10					tbc	tbc	tbc			tbc	tbc	0	0	tbc	tbc	65
TRI 19	Number of SMEs based in Wales successful in securing contracts/sub contracts	5			5	2	tbc	7	tbc	tbc	tbc	tbc	tbc		tbc	tbc	14	4	3	4	70
TRI 20	Value of contracts/sub contracts awarded to SMEs based in Wales (£M)	0.35	tbc	tbc	0.7	0.4m	tbc	0.5m	tbc	tbc	tbc	tbc	tbc		tbc	tbc	1.552m	4.8m	1.74m	4m	4.55
	Residential Properties Renovated																				85

## DELIVERY PLAN – AN EARLY INDICATION OF FINANCIAL IMPLICATIONS OF EMERGING PROPOSALS

There is a notional allocation of £22M for eligible north Wales projects through the Targeted Regeneration Investment Programme with a £3M notional allocation for 2018/19.

The following table provides an early indication of indicative costs for emerging projects which may be eligible for TRI Programme funding and is not a decision on financial allocation.

Emerging Proposals	Indicative costs Yr 1 (£M)*	Indicative costs Yr 2/3 (£M)**	Future Years 4+	Total
<b>Thematic Proposals</b>				
Housing - 1.1 Empty Properties Housing programme	0.7	2.6		3.3
Housing - 1.2 Housing Renewal	1.5	5.78		7.28
Important Buildings	tbc	tbc		0
<b>New themes</b>	0			0
<b>Thematic Proposals - Indicative Project Costs</b>	<b>2.2</b>	<b>8.38</b>	<i>tbc</i>	<b>10.58</b>
<b>Regional Priority Areas - Town Centres - Emerging Proposals &amp; Indicative Project Costs</b>				0
<b>Rhyl</b>	2.1	3.1		5.2
Rhyl Town Centre Gateway scheme 1 - Upper floor residential /lower commercial refurb				0
Rhyl Town Centre Gateway scheme 2 - residential/digital hub				0
West Rhyl Regeneration Area - Final Phase				0
Contemporary living accommodation and shared retail space / enterprise arcade				0
<b>Wrexham Town</b>	1.7	2.8		4.5
Markets - Phase 1				0
Coach Parking				0
Town Centre Empty Properties back into use				0
Business Grow on Space				0
Bridge Street				0
<b>Bangor</b>	0.025	3.6		3.625
Bangor City Centre Property Renovation and Investment				0
Glancegin Integrated Family Centre, Maesgeirchen, Bangor				0
Bangor City Centre : Integrated Health, Family and Well-being Centre				0
Bangor City Centre : Programme Management				0
Bangor City Centre : Strengthening Key Urban Access and Linakges				0
Integrated Homelessness and Multiagency Facility				0
<b>Colwyn Bay and Lllysfaen</b>	0.275	5.3		5.575
Commercial Property Investment Scheme				0
Integrating and Animating Spaces				0
Key Property Investments				0
Colwyn Waterfront				0
<b>New Priority Areas</b>	0	<i>tbc</i>	<i>tbc</i>	0
<b>Priority Areas - Town Centres - Indicative Costs</b>	<b>4.1</b>	<b>14.8</b>	<i>tbc</i>	<b>18.9</b>
<b>Total Indicative Costs</b>	<b>6.3</b>	<b>23.18</b>		<b>29.48</b>

\* Potential year 1 costs for proposals - subject to meeting WG eligibility, timescales and within notional allocation

\*\*Proposals for Years 2 & 3 under development - project costs are indicative only. As above any funding awarded will be subject to meeting WG eligibility, timescales and be within notional allocation for the region.

## APPENDIX 2: DATA ANALYSIS – METHODOLOGY AND RATIONALE

The following sets out the process for selecting the priority areas; the aggregation of these areas in to economic Town geographies; and an outline of the evaluation model and key indicators.

### CHOOSING THE BUILDING BLOCKS

Each of the priority areas is made up of LSOA building blocks. LSOAs are the small neighbourhood geographies used in the Welsh Index of Multiple Deprivation (WIMD). The building blocks chosen are those deemed to be the most deprived because they were included within the 10% most deprived in the 2014 WIMD.

This approach yields the following building block areas:

LSOA Name (Eng)	% of the population of the most deprived areas	Town Area Name	WIMD 2014 Overall Rank(r)	WIMD 2014 Overall Decile	Tier
Rhyl West 2	30.3%	Rhyl	2	1	Tier1 62%
Rhyl West 1			11	1	
Rhyl West 3			19	1	
Rhyl South West 2			20	1	
Rhyl East 3			99	1	
Rhyl South West 1			100	1	
Rhyl South East 4			182	1	
Queensway 1	17.4%	Wrexham	3	1	
Wynnstay			52	1	
Queensway 2			108	1	
Cartrefle 2			128	1	
Marchog 2	7.2%	Bangor	105	1	
Marchog 1			157	1	
Glyn (Conwy) 2	6.9%	Colwyn Bay	110	1	
Llysfaen 1			172	1	
Peblig (Caernarfon)	6.7%	Caernarfon	103	1	Tier 2 38%
Plas Madoc	6.0%	Wrexham Villages	54	1	
Holywell Central	5.0%	Holywell	155	1	
Denbigh Upper/Henllan 1	4.1%	Denbigh	163	1	
Morawelon	4.1%	Holyhead	168	1	

Tudno 2	4.3%	Llandudno	113	1	
Shotton Higher 2	4.3%	Shotton	82	1	
Abergele Pensarn 2	3.2%	Abergele & Pensarn	57	1	

## THE TOWN ECONOMIC AREAS

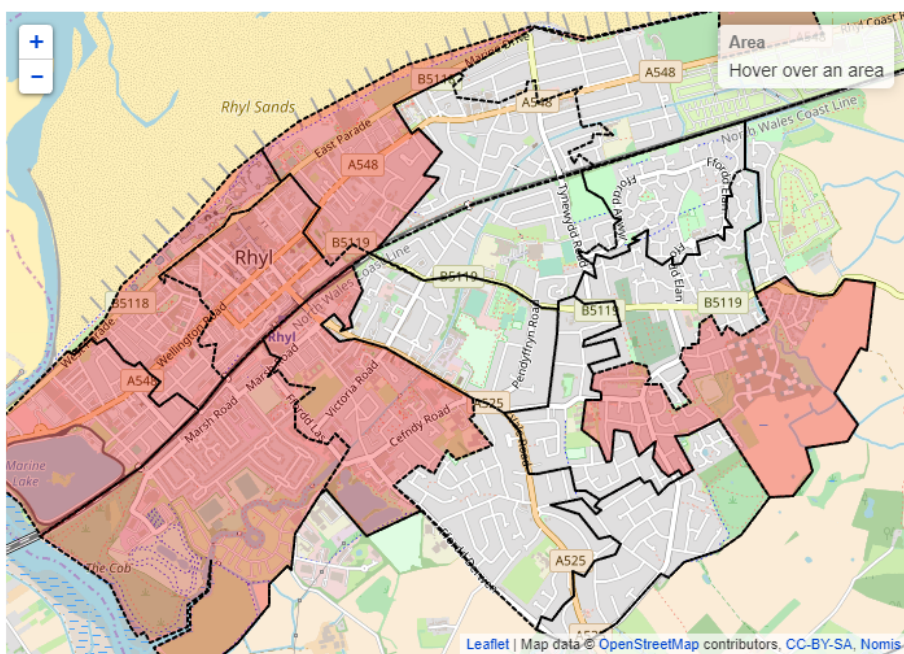
When considering projects the view has been taken the clusters of deprivation identified are each situated within a larger economic unit; the Town. In focusing on projects which regenerate the Towns identified it is felt that this will benefit the deprived communities within these Towns. This means that:

1. Projects will not be required to sit within the (of residential area) where the deprived population actually live, but rather in an economically appropriate location within the boundary of the Towns as we have defined them.
2. Secondly, in monitoring and evaluation the focus will be on monitoring the impact projects have on, the growth of businesses and employment and household income in the Town area as well as specific progress on the income, employment overall deprivation measures in the deprived areas themselves.

## APPENDIX 3 - AREA PROFILES

### RHYL

#### Rhyl Areas of Highest Deprivation



#### Baseline

##### Number of Households below 60% Poverty Line

• Town	3722
• Deprived Areas	2540

##### Number of Businesses (Town)

Denbighshire 004	450
Denbighshire 006	195
Denbighshire 017	165

##### Number of Employments (Town)

Denbighshire 004	5,000
Denbighshire 006	2,500
Denbighshire 017	900

##### WIMD Income Indicator- income deprivation (percentage of population)

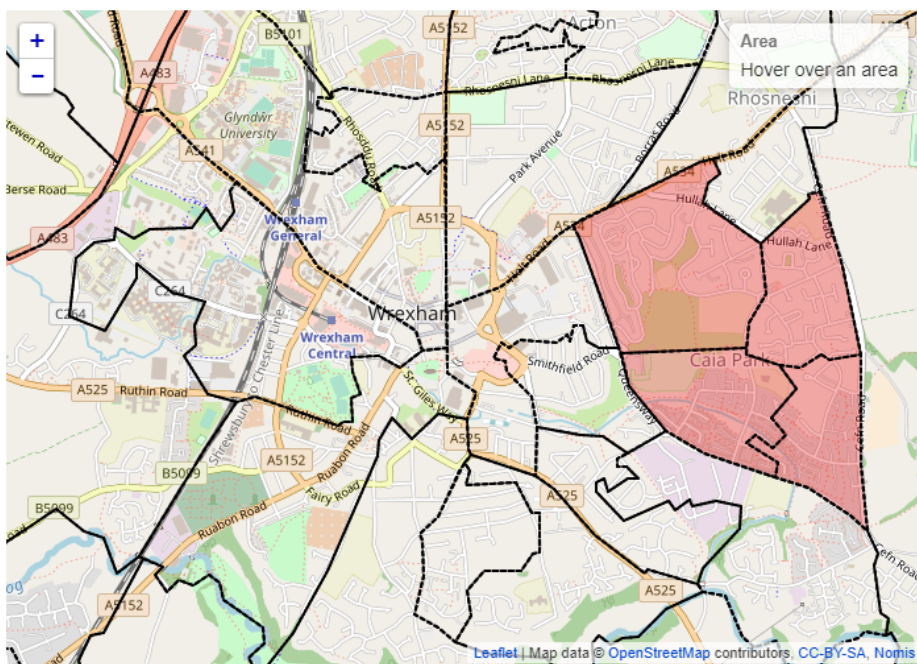
Rhyl West 2	67
Rhyl West 3	50
Rhyl West 1	48
Rhyl South West 2	46
Rhyl East 3	39
Rhyl South West 1	38
Rhyl South East 4	35

##### WIMD Employment Indicator - employment related benefits (percentage of working-age population)

Rhyl West 2	45
Rhyl West 1	33
Rhyl East 3	26
Rhyl West 3	25
Rhyl South West 2	23
Rhyl South West 1	22
Rhyl South East 4	18

## WREXHAM TOWN

### Wrexham Area of Highest Deprivation



#### Baseline

##### Number of Households below 60% Poverty Line

- Town
- Deprived Areas

7021

1480

##### Number of Businesses (Town)

Wrexham 007

100

Wrexham 008

495

Wrexham 009

120

Wrexham 010

65

Wrexham 011

465

Wrexham 012

285

##### Number of Employments (Town)

Wrexham 007

500

Wrexham 008

8,000

Wrexham 009

1,500

Wrexham 010

700

Wrexham 011

11,000

Wrexham 012

3,500

##### WIMD Income Indicator- income deprivation (percentage of population)

Queensway 1

50

Wynnstay

38

Cartrefle 2

37

Queensway 2

36

##### WIMD Employment Indicator - employment related benefits (percentage of working-age population)

Queensway 1

24

Wynnstay

21

Queensway 2

18

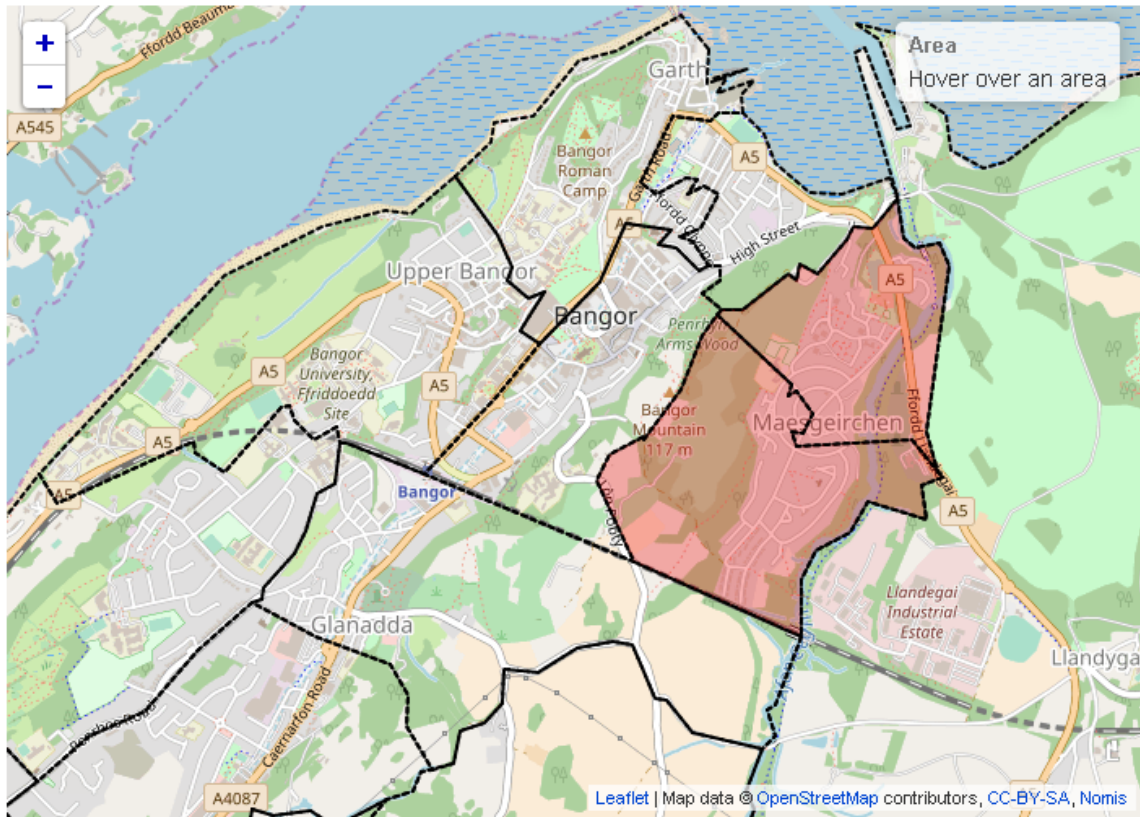
Cartrefle 2

17



**BANGOR**

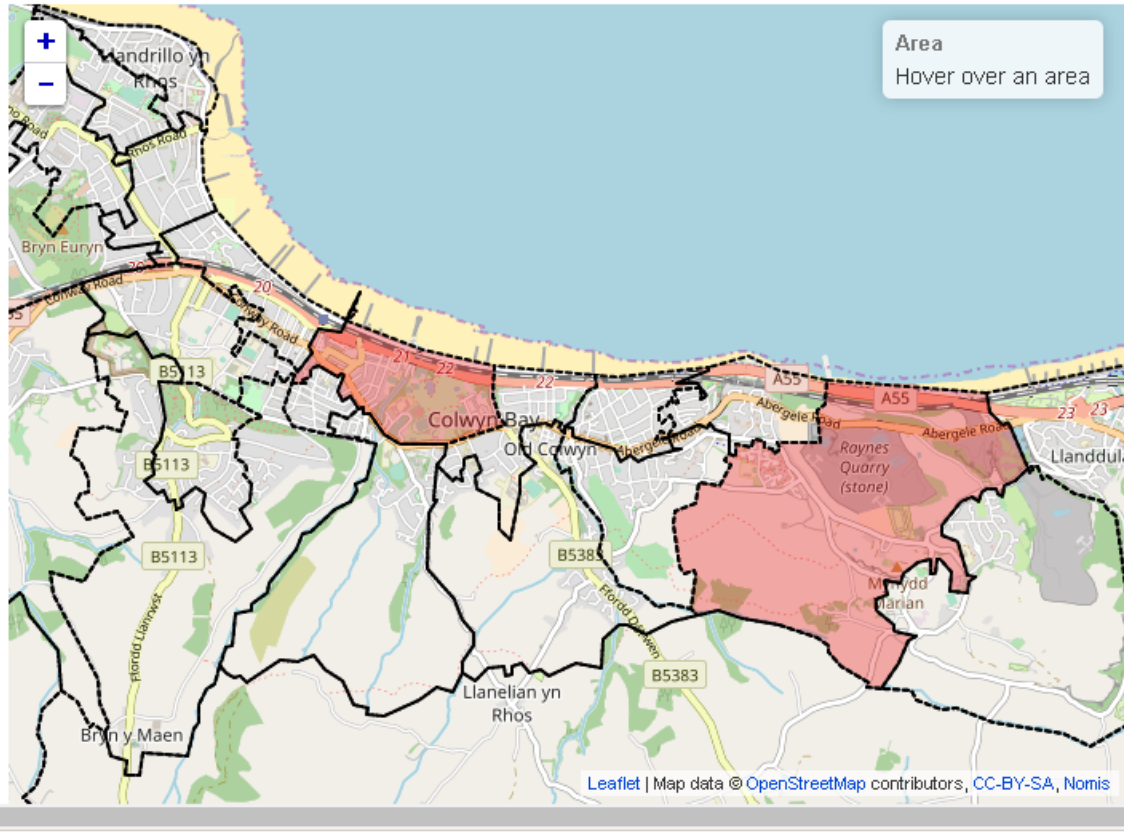
Bangor Area of Highest Deprivation



Baseline		
<b>Number of Households below 60% Poverty Line</b>		
• Town		1991
• Deprived Areas		566
<b>Number of Businesses (Town)</b>	Gwynedd 010	505
	Gwynedd 011	430
<b>Number of Employments (Town)</b>	Gwynedd 0010	3,500
	Gwynedd 0011	3,000
<b>WIMD Income Indicator- income deprivation (percentage of population)</b>	Marchog 2	36
	Marchog 1	33
<b>WIMD Employment Indicator - employment related benefits (percentage of working-age population)</b>	Marchog 2	19
	Marchog 1	13

**COLWYN BAY & LLYSFAEN**

Colwyn Bay Areas of Highest Deprivation



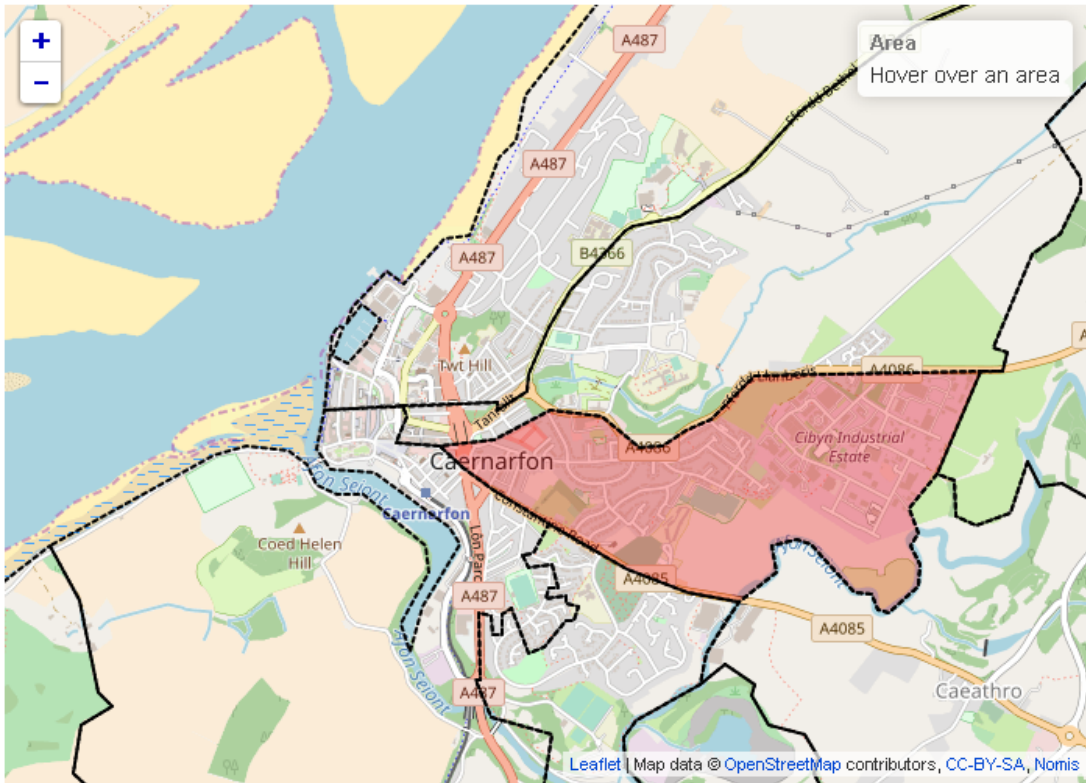
Baseline		
<b>Number of Households below 60% Poverty Line</b>		
<ul style="list-style-type: none"> <li>• Town</li> <li>• Deprived Areas</li> </ul>		3269 501
<b>Number of Businesses (Town)</b>	Conwy 007 Conwy 008 Conwy 009	400 250 200
<b>Number of Employments (Town)</b>	Conwy 007 Conwy 008 Conwy 009	5,000 2,250 1,250
<b>WIMD Income Indicator- income deprivation (percentage of population)</b>	Glyn (Conwy) 2 Llysfaen 1	37 37
<b>WIMD Employment Indicator - employment related benefits (percentage of working-age population)</b>	Glyn (Conwy) 2 Llysfaen 1	37 19



AREA PROFILES AND BASELINE INFORMATION - TIER 2 PROFILES

CAERNARFON

Caernarfon Most Deprived Area

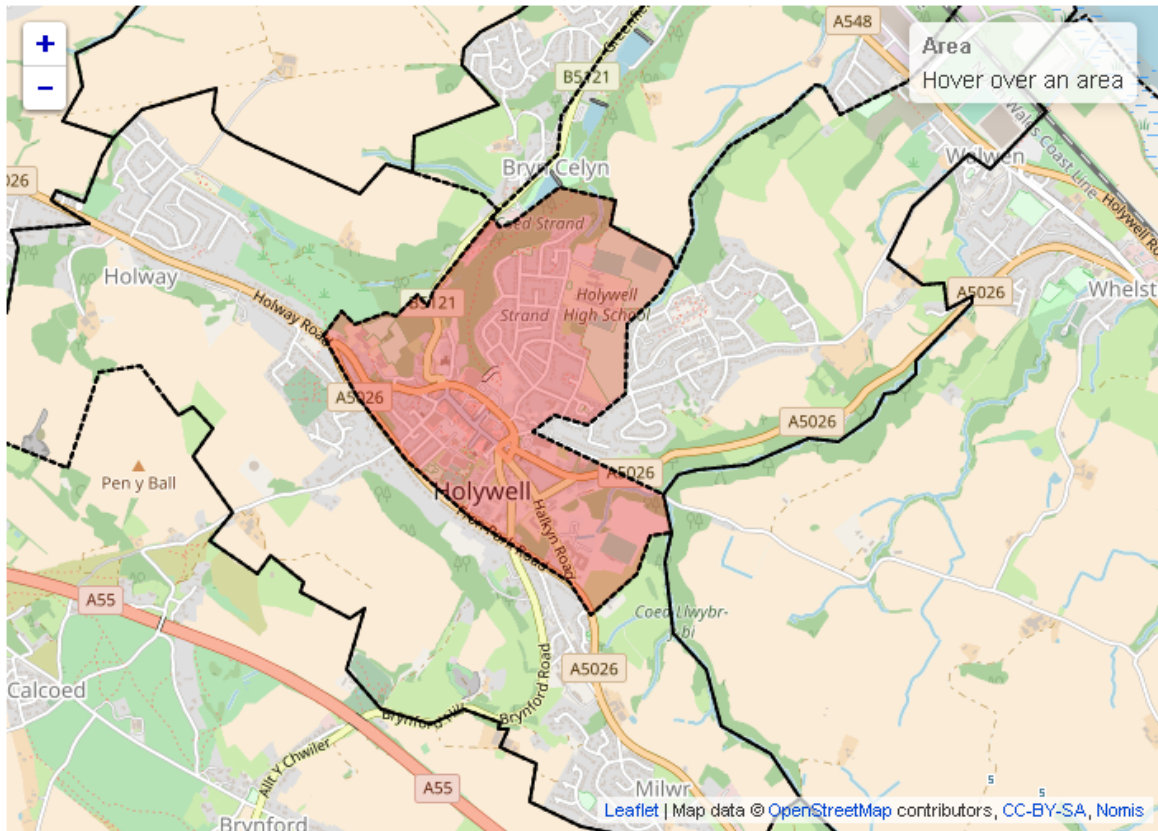


Baseline		
<b>Number of Households below 60% Poverty Line</b>		
• Town		2282
• Deprived Areas		497
<b>Number of Businesses (Town)</b>	Gwynedd 006	220
	Gwynedd 007	295
<b>Number of Employments (Town)</b>	Gwynedd 006	4,500
	Gwynedd 007	4,000
<b>WIMD Income Indicator- income deprivation (percentage of population)</b>	Peblig (Caernarfon)	36
<b>WIMD Employment Indicator - employment related benefits (percentage of working-age population)</b>	Peblig (Caernarfon)	19



## HOLYWELL

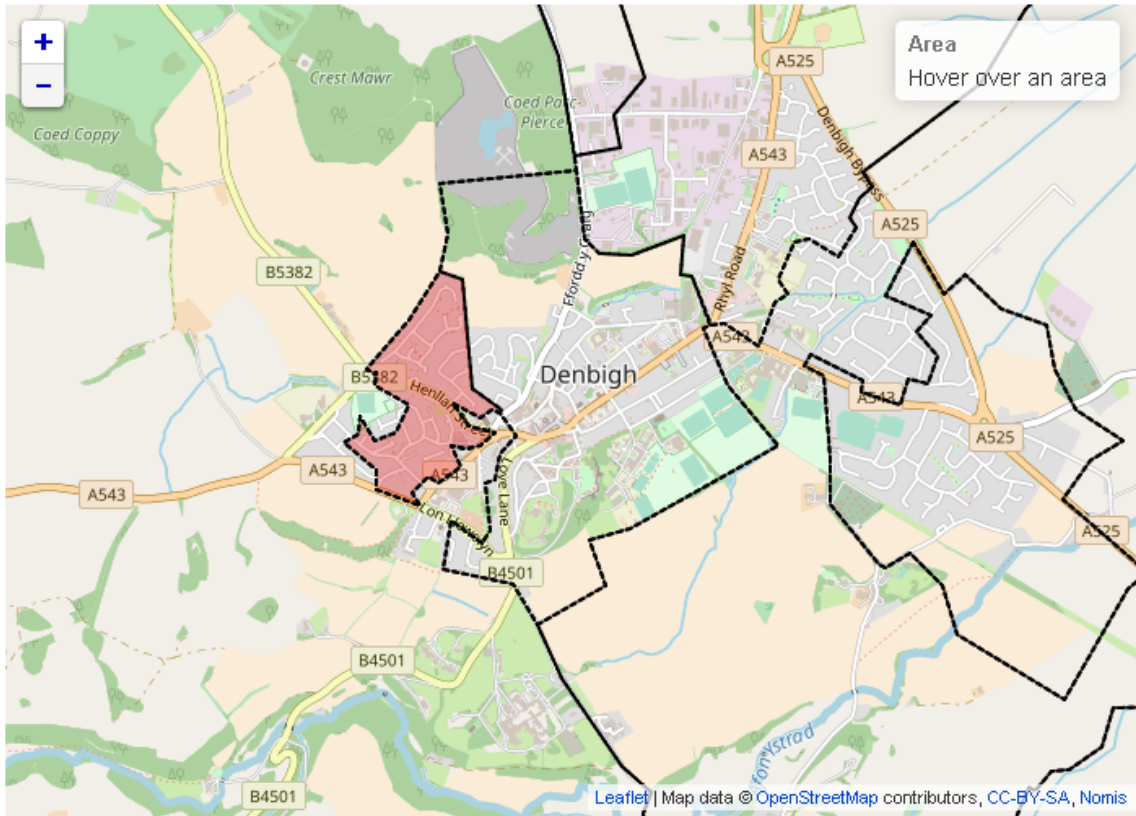
### Holywell Most Deprived Area



Baseline		
<b>Number of Households below 60% Poverty Line</b>	• Town	2578
	• Deprived Areas	462
<b>Number of Businesses (Town)</b>	Flintshire 002	205
	Flintshire 003	325
<b>Number of Employments (Town)</b>	Flintshire 002	2,000
	Flintshire 003	3,500
<b>WIMD Income Indicator- income deprivation (percentage of population)</b>	Holywell Central	33
<b>WIMD Employment Indicator - employment related benefits (percentage of working-age population)</b>	Holywell Central	22

**DENBIGH**

Denbigh Most Deprived Area

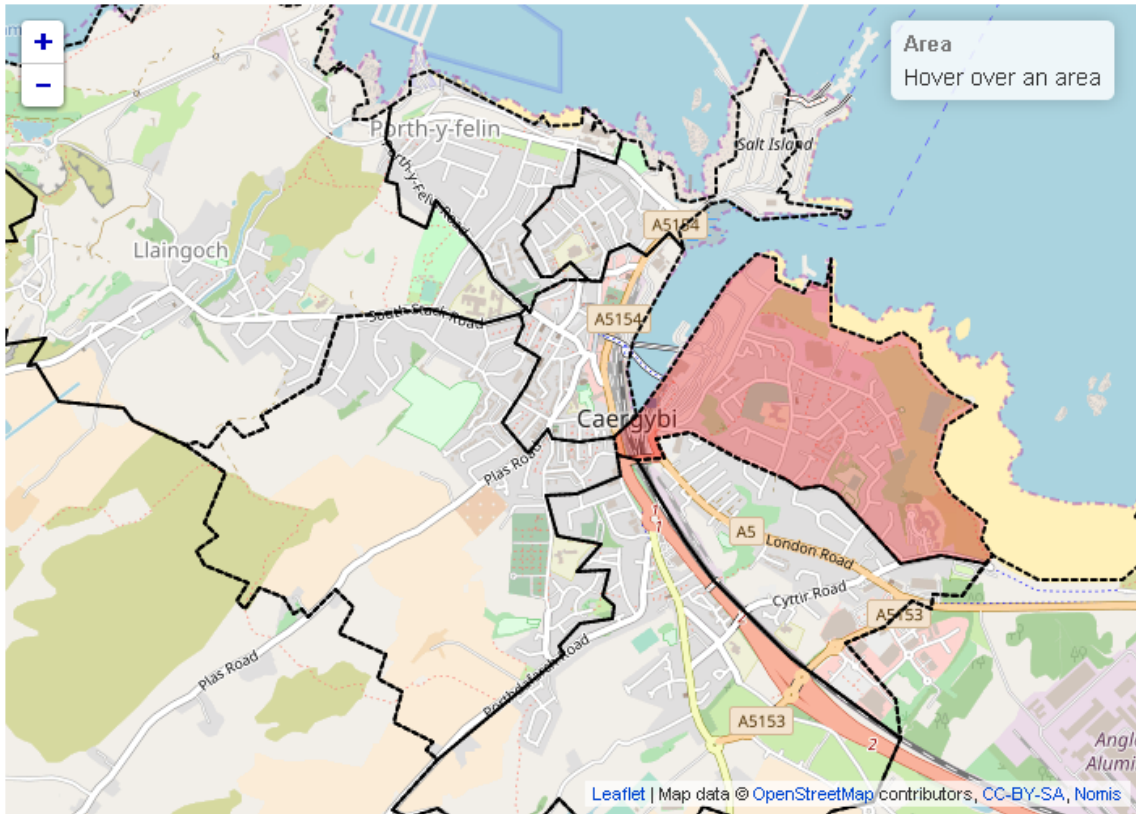


Baseline		
<b>Number of Households below 60% Poverty Line</b>		
<ul style="list-style-type: none"> <li>• Town</li> <li>• Deprived Areas</li> </ul>		1285 369
<b>Number of Businesses (Town)</b>	Denbighshire 011 Denbighshire 012	185 350
<b>Number of Employments (Town)</b>	Denbighshire 011 Denbighshire 012	1,750 2,250
<b>WIMD Income Indicator- income deprivation (percentage of population)</b>	Denbigh Upper & Henllan 1	33
<b>WIMD Employment Indicator - employment related benefits (percentage of working-age population)</b>	Denbigh Upper & Henllan 1	19



## HOLYHEAD

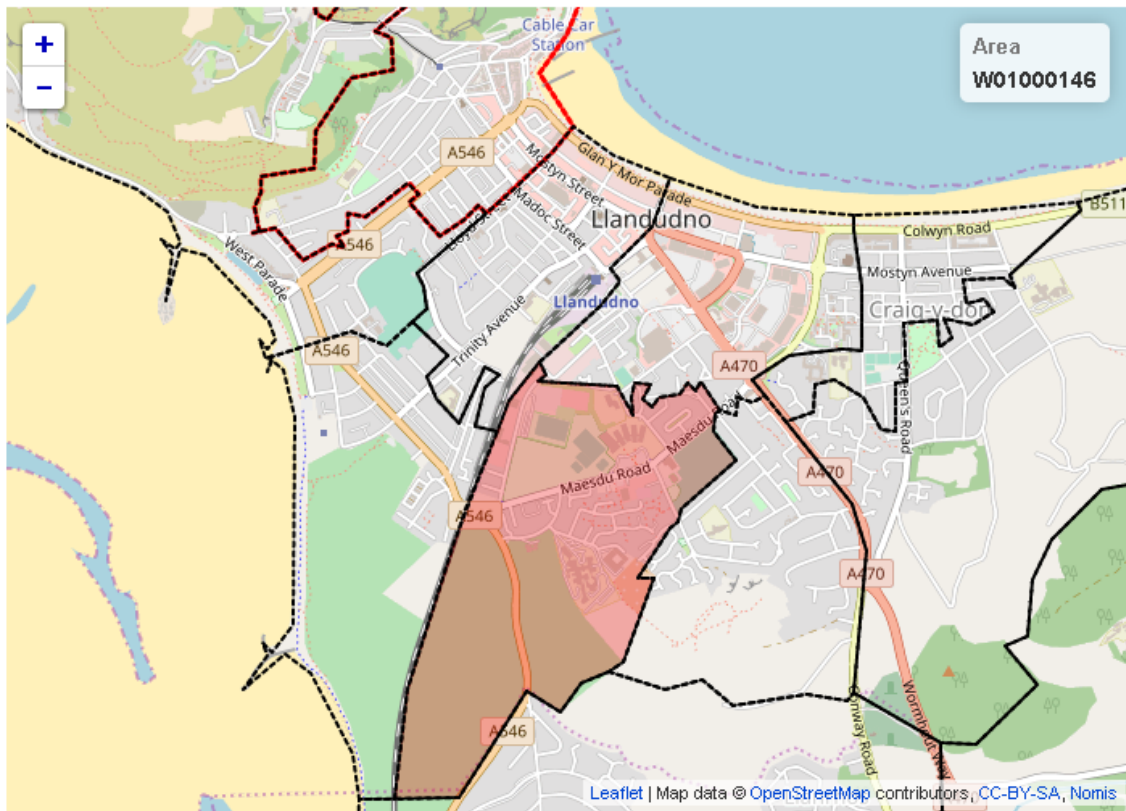
### Holyhead Areas of Highest Deprivation



Baseline		
<b>Number of Households below 60% Poverty Line</b>		
• Town		2175
• Deprived Areas		363
<b>Number of Businesses (Town)</b>	Isle of Anglesey 003	295
<b>Number of Employments (Town)</b>	Isle of Anglesey 003	3,500
<b>WIMD Income Indicator- income deprivation (percentage of population)</b>	Morawelon	32
<b>WIMD Employment Indicator - employment related benefits (percentage of working-age population)</b>	Morawelon	19

**LLANDUDNO**

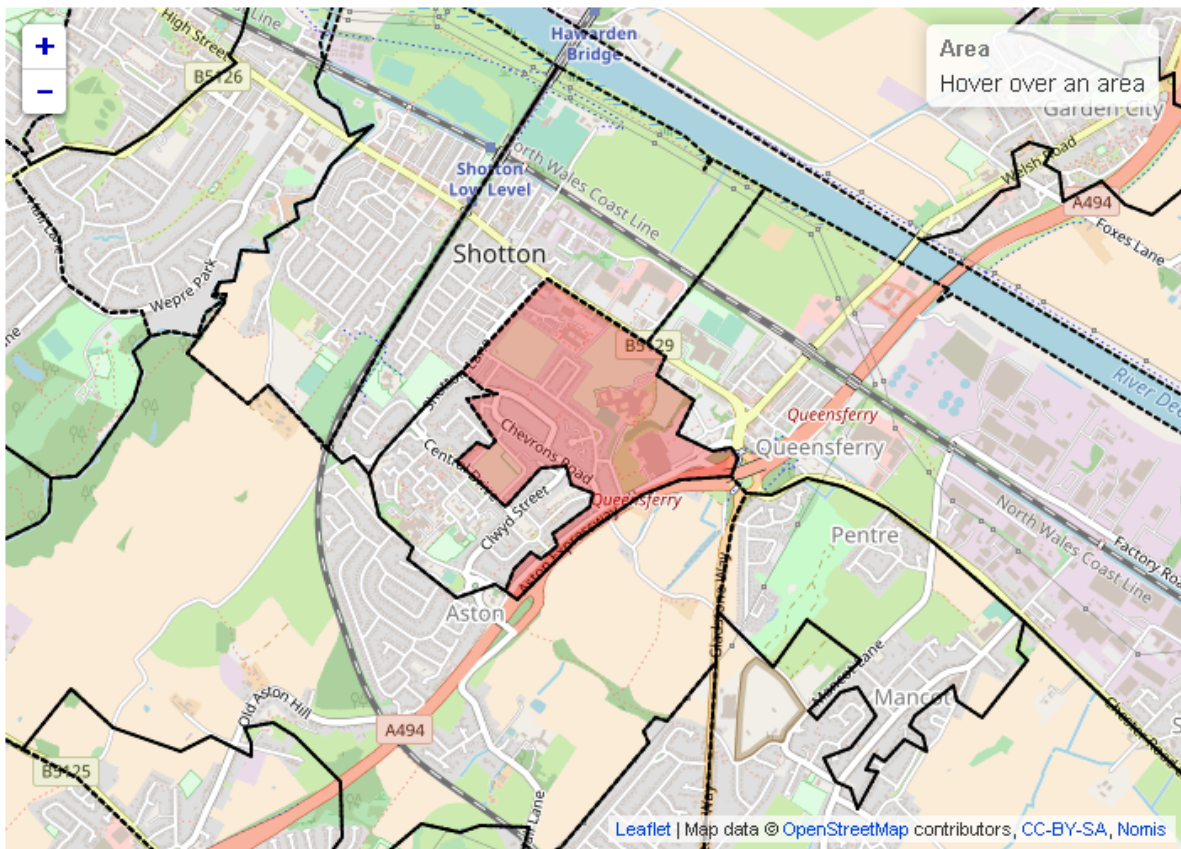
Llandudno Most Deprived Area



Baseline		
<b>Number of Households below 60% Poverty Line</b>		2745
• Town		377
• Deprived Areas		
<b>Number of Businesses (Town)</b>	Conwy 001	555
	Conwy 002	140
<b>Number of Employments (Town)</b>	Conwy 001	9,000
	Conwy 002	2,000
<b>WIMD Income Indicator- income deprivation (percentage of population)</b>	Tudno 2	39
<b>WIMD Employment Indicator - employment related benefits (percentage of working-age population)</b>	Tudno 2	23

**SHOTTON**

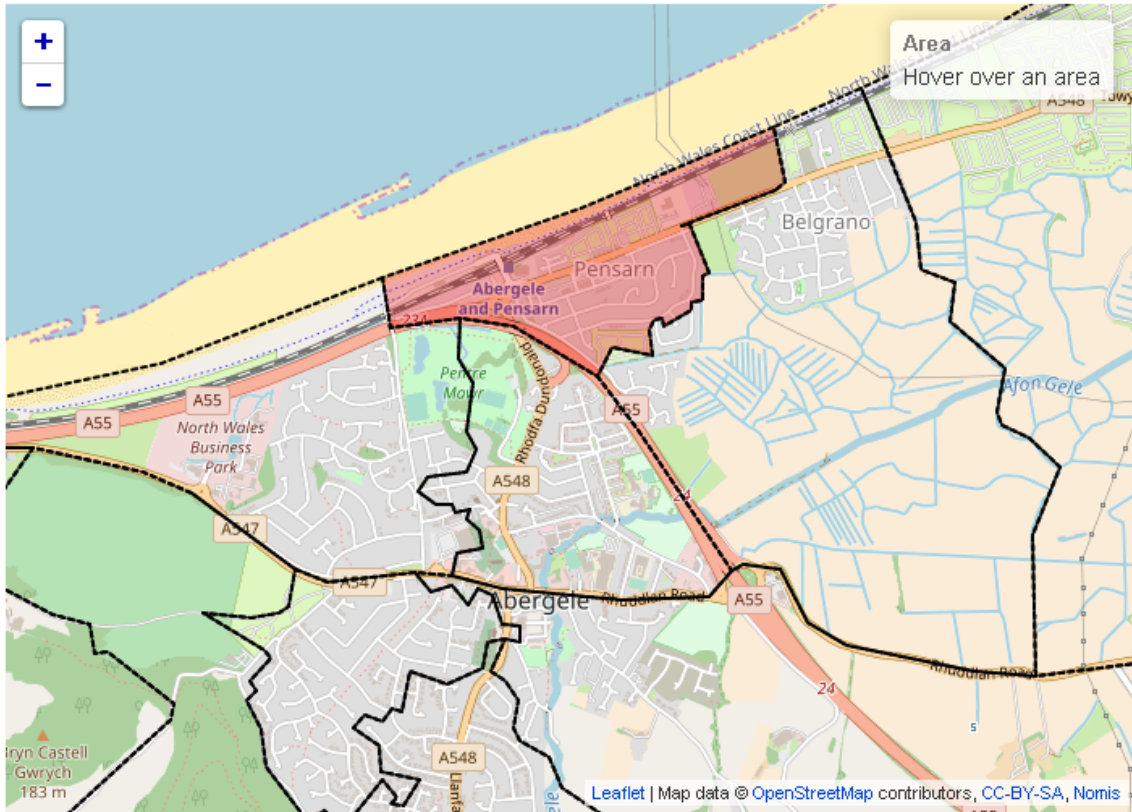
Shotton Most Deprived Area



Baseline		
<b>Number of Households below 60% Poverty Line</b>		
<ul style="list-style-type: none"> <li>• Town</li> <li>• Deprived Areas</li> </ul>		2636 329
<b>Number of Businesses (Town)</b>	Flintshire 009 Flintshire 011	445 275
<b>Number of Employments (Town)</b>	Flintshire 009 Flintshire 011	13,000 6,000
<b>WIMD Income Indicator- income deprivation (percentage of population)</b>	Shotton Higher 2	33
<b>WIMD Employment Indicator - employment related benefits (percentage of working-age population)</b>	Shotton Higher 2	18

**ABERGELE & PENSARN**

Abergele & Pensarn Most Deprived Area



Baseline		
<b>Number of Households below 60% Poverty Line</b>		
• Town		1951
• Deprived Areas		223
<b>Number of Businesses (Town)</b>	Conwy 010	260
<b>Number of Employments (Town)</b>	Conwy 010	3,000
<b>WIMD Income Indicator- income deprivation (percentage of population)</b>	Abergele & Pensarn 2	37
<b>WIMD Employment Indicator - employment related benefits (percentage of working-age population)</b>	Abergele & Pensarn 2	32





## COMMUNITY & ENTERPRISE OVERVIEW & SCRUTINY COMMITTEE

<b>Date of Meeting</b>	Wednesday, 16 <sup>th</sup> May 2018
<b>Report Subject</b>	Year-end Council Plan 2017/18 Monitoring Report
<b>Cabinet Member</b>	Deputy Leader and Cabinet Member for Housing; Cabinet Member for Economic Development; and Cabinet Member for Corporate Management and Assets
<b>Report Author</b>	Chief Officer (Housing and Assets); and Chief Officer (Planning, Environment and Economy)
<b>Type of Report</b>	Operational

### EXECUTIVE SUMMARY

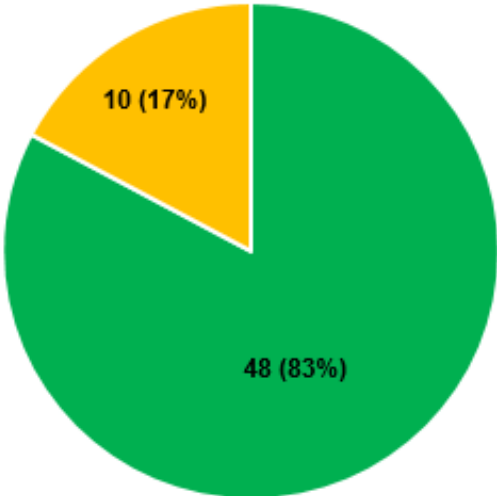
The Council Plan 2017/23 was adopted by the Council in September 2017. This report presents the monitoring of progress at the end of 2017/18 for the Council Plan priorities 'Supportive Council' and 'Ambitious Council' relevant to the Community & Enterprise Overview & Scrutiny Committee.

Flintshire is a high performing Council as evidenced in previous Council Plan monitoring reports as well as in the Annual Performance Reports. This monitoring report for the 2017/18 Council Plan is a positive report, with 83% of activities being assessed as having made good progress, and 71% having achieved the desired outcome. Performance indicators show good progress with 57% meeting or near to period target. Risks are also being successfully managed with the majority being assessed as moderate (63%), minor (8%) or insignificant (6%).

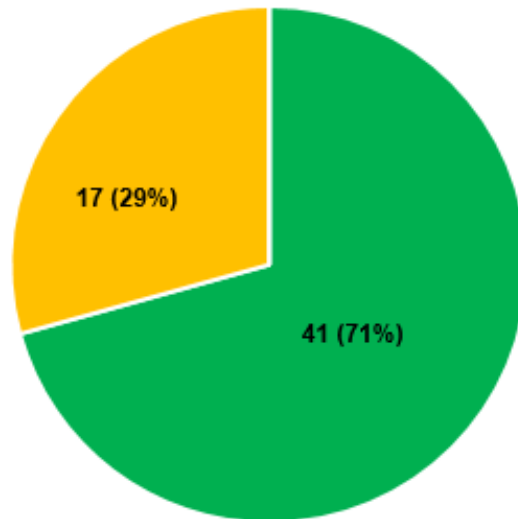
### RECOMMENDATIONS

1	That the Committee consider the Year-end Council Plan 2017/18 Monitoring Report to monitor under performance and request further information as appropriate.
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## REPORT DETAILS

1.00	EXPLAINING THE COUNCIL PLAN 2017/18 MONITORING REPORT									
1.01	The Council Plan monitoring reports give an explanation of the progress being made toward the delivery of the impacts set out in the 2017/18 Council Plan. The narrative is supported by performance indicators and / or milestones which evidence achievement. In addition, there is an assessment of the strategic risks and the level to which they are being controlled.									
1.02	This is an exception based report and detail therefore focuses on the areas of under-performance.									
1.03	<p><b>Monitoring our Activities</b></p> <p>Each of the sub-priorities have high level activities which are monitored over time. 'Progress' monitors progress against scheduled activity and has been categorised as follows: -</p> <ul style="list-style-type: none"> <li>• RED: Limited Progress – delay in scheduled activity; not on track</li> <li>• AMBER: Satisfactory Progress – some delay in scheduled activity, but broadly on track</li> <li>• GREEN: Good Progress – activities completed on schedule, on track</li> </ul> <p>A RAG status is also given as an assessment of our level of confidence at this point in time in achieving the 'outcome(s)' for each sub-priority. Outcome has been categorised as: -</p> <ul style="list-style-type: none"> <li>• RED: Low – lower level of confidence in the achievement of the outcome(s)</li> <li>• AMBER: Medium – uncertain level of confidence in the achievement of the outcome(s)</li> <li>• GREEN: High – full confidence in the achievement of the outcome(s)</li> </ul>									
1.04	<p>In summary our overall progress against the high level activities is: -</p> <p>ACTIVITIES PROGRESS:</p>  <p>A pie chart illustrating the overall progress of activities. The chart is divided into two segments: a large green segment representing 48 activities (83%) and a smaller yellow segment representing 10 activities (17%).</p> <table border="1"> <thead> <tr> <th>Category</th> <th>Count</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Green</td> <td>48</td> <td>83%</td> </tr> <tr> <td>Yellow</td> <td>10</td> <td>17%</td> </tr> </tbody> </table>	Category	Count	Percentage	Green	48	83%	Yellow	10	17%
Category	Count	Percentage								
Green	48	83%								
Yellow	10	17%								

ACTIVITIES OUTCOME:



\*No activities are currently assessed as 'red' for progress or outcome.

1.05

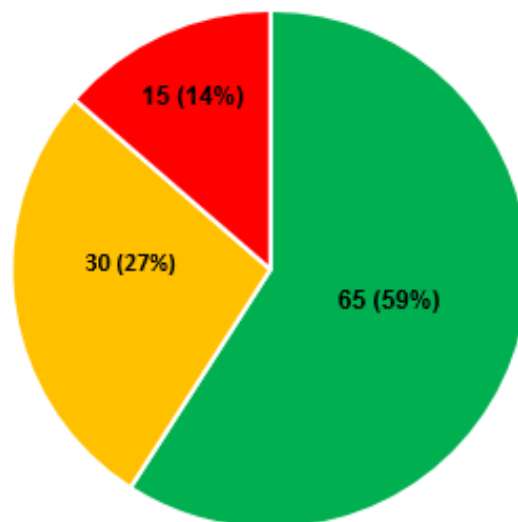
**Monitoring our Performance**

Analysis of performance against the Improvement Plan performance indicators is undertaken using the RAG (Red, Amber Green) status. This is defined as follows: -

- RED equates to a position of under-performance against target.
- AMBER equates to a mid-position where improvement may have been made but performance has missed the target.
- GREEN equates to a position of positive performance against target.

1.06

Analysis of current levels of performance against period target shows the following: -



The above figures are correct with the 4 KPIs for which no data has been entered removed from the calculation

1.07 The performance indicators (PI) which show a red RAG status for current performance against target, relevant to the Community & Enterprise Overview & Scrutiny Committee are: -

**Priority: Supportive Council**

**The number of Flint Extra Care (Llys Raddington) units created**  
Llys Raddington will provide 72 units for Extra Care. However, delays on the site have meant that the facility is not yet open.

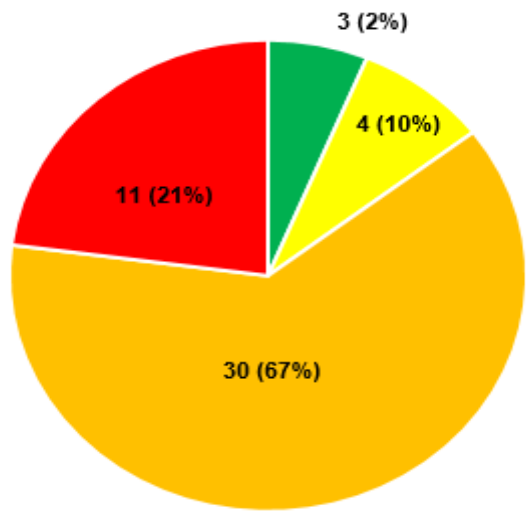
**The number of Extra Care units provided across Flintshire**  
The deficit at the end of March reflects delays in the opening of Llys Raddington.

**The number of people on Universal Credit (UC) that have received personal budgeting support**  
The provision of personal budgeting support for customers in receipt of Universal Credit was expanded during 2017/18 and the service was delivered in more locations across the County. This has meant that more people were able to access the support, however, the number of people who attended appointments (424) is still below the targeted amount of 590. In order to address this in 2018/19, new approaches to reminding and encouraging customers to attend their appointments will be put into place in conjunction with colleagues in the Job Centre.

**Annual reduction of domestic fuel bills for residents of Flintshire (£)**  
Funding to support households has been greatly reduced by external funders this year and has contributed to the low annual figures.

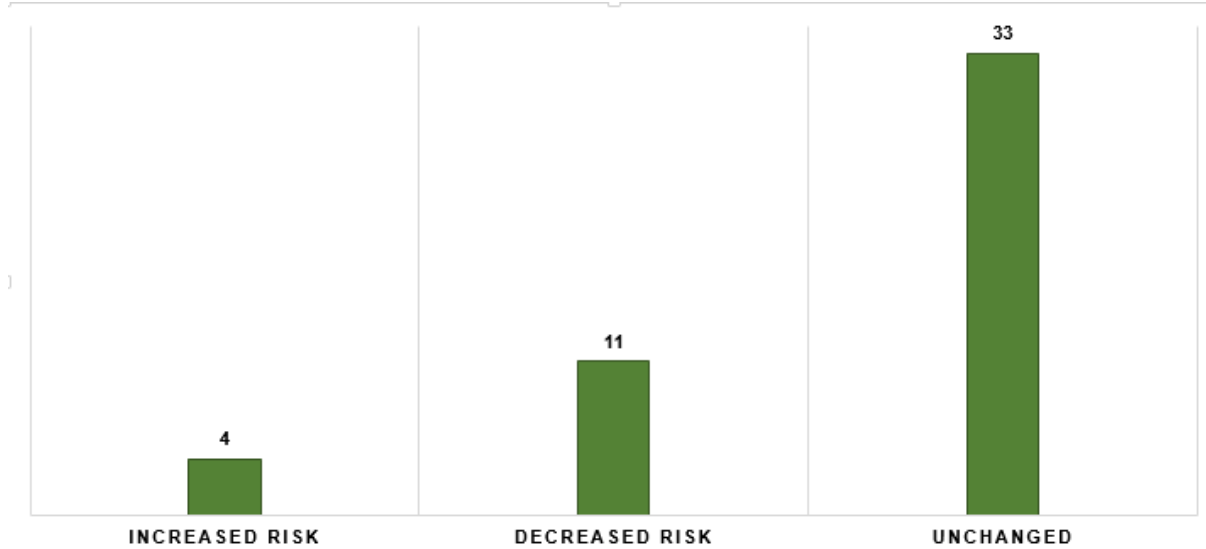
**The number of Council homes receiving energy efficiency measures**  
Targets have not been met due to not securing Welsh Government funding which would have match funded External Wall Insulation (EWI) schemes. This has limited the number of Council homes benefiting from energy efficiency measures.

1.08 **Monitoring our Risks**  
Analysis of the current risk levels for the strategic risks identified in the Council Plan is as follows:



Key:  
■ Insignificant ■ Minor ■ Moderate ■ Major ■ Severe

Analysis of the current direction of travel for the strategic risks identified in the Council Plan is as follows:



1.09 The major (red) risks identified for the Community & Enterprise Overview & Scrutiny Committee are: -

**Priority: Supportive Council**

**Risk: Availability of sufficient funding to resource key priorities.**

All budgets are monitored monthly to ensure there is sufficient availability for funding key priorities. However, as demography and expectations change with reduced resources the Council is continually reviewing opportunities to meet requirements. The Council was forced to delay the least urgent Disabled facilities Grant (DFG) cases in the latter part of 2017/18 due to demand on the service.

**Risk: Debt levels will rise if tenants are unable to afford to pay their rent or council tax.**

The first year of Universal Credit full service has resulted in an increase in rent arrears for our tenants. Council Tax collection rates, however, appear to be unaffected at this stage. Work will continue in 2018/19 to target early intervention for tenants claiming Universal Credit to tackle rent arrears and to encourage payment of rent to avoid new or escalating arrears in order to ensure that homelessness is prevented wherever possible and rent collection is maximised.

<b>2.00</b>	<b>RESOURCE IMPLICATIONS</b>
2.01	There are no specific resource implications for this report.

<b>3.00</b>	<b>CONSULTATIONS REQUIRED / CARRIED OUT</b>
3.01	The Council Plan Priorities are monitored by the appropriate Overview and Scrutiny Committees according to the priority area of interest.
3.02	Chief Officers have contributed towards reporting of relevant information.

<b>4.00</b>	<b>RISK MANAGEMENT</b>
4.01	Progress against the risks identified in the Council Plan is included in the report at Appendix 1 and 2. Summary information for the risks assessed as major (red) is covered in paragraphs 1.07 and 1.09 above.

<b>5.00</b>	<b>APPENDICES</b>
5.01	Appendix 1 – Council Plan 2017/18 – Year-end Progress Report – Supportive Council.
5.02	Appendix 2 – Council Plan 2017/18 – Year-end Progress Report – Ambitious Council

<b>6.00</b>	<b>LIST OF ACCESSIBLE BACKGROUND DOCUMENTS</b>
6.01	<p><b>Council Plan 2017/18:</b> <a href="http://www.flintshire.gov.uk/en/Resident/Council-and-Democracy/Improvement-Plan.aspx">http://www.flintshire.gov.uk/en/Resident/Council-and-Democracy/Improvement-Plan.aspx</a></p> <p><b>Contact Officer:</b> Ceri Shotton  <b>Telephone:</b> 01352 702305  <b>E-mail:</b> <a href="mailto:ceri.shotton@flintshire.gov.uk">ceri.shotton@flintshire.gov.uk</a></p>

<b>7.00</b>	<b>GLOSSARY OF TERMS</b>																																													
7.01	<b>Council Plan:</b> the document which sets out the annual priorities of the Council. It is a requirement of the Local Government (Wales) Measure 2009 to set Improvement Objectives and publish a Council Plan.																																													
7.02	<b>Risks:</b> These are assessed using the improved approach to risk management endorsed by Audit Committee in June 2015. The new approach, includes the use of a new and more sophisticated risk assessment matrix which provides greater opportunities to show changes over time.																																													
7.03	<p><b>Risk Likelihood and Impact Matrix</b></p> <table border="1"> <tr> <td rowspan="4">Impact Severity</td> <td>Catastrophic</td> <td>Y</td> <td>A</td> <td>R</td> <td>R</td> <td>B</td> <td>B</td> </tr> <tr> <td>Critical</td> <td>Y</td> <td>A</td> <td>A</td> <td>R</td> <td>R</td> <td>R</td> </tr> <tr> <td>Marginal</td> <td>G</td> <td>Y</td> <td>A</td> <td>A</td> <td>A</td> <td>R</td> </tr> <tr> <td>Negligible</td> <td>G</td> <td>G</td> <td>Y</td> <td>Y</td> <td>A</td> <td>A</td> </tr> <tr> <td colspan="2"></td> <td>Unlikely (5%)</td> <td>Very Low (15%)</td> <td>Low (30%)</td> <td>Significant (50%)</td> <td>Very High (65%)</td> <td>Extremely High (80%)</td> </tr> <tr> <td colspan="8" style="text-align: center;">Likelihood &amp; Percentage of risk happening</td> </tr> </table>	Impact Severity	Catastrophic	Y	A	R	R	B	B	Critical	Y	A	A	R	R	R	Marginal	G	Y	A	A	A	R	Negligible	G	G	Y	Y	A	A			Unlikely (5%)	Very Low (15%)	Low (30%)	Significant (50%)	Very High (65%)	Extremely High (80%)	Likelihood & Percentage of risk happening							
Impact Severity	Catastrophic		Y	A	R	R	B	B																																						
	Critical		Y	A	A	R	R	R																																						
	Marginal		G	Y	A	A	A	R																																						
	Negligible	G	G	Y	Y	A	A																																							
		Unlikely (5%)	Very Low (15%)	Low (30%)	Significant (50%)	Very High (65%)	Extremely High (80%)																																							
Likelihood & Percentage of risk happening																																														

	<p>The new approach to risk assessment was created in response to recommendations in the Corporate Assessment report from the Wales Audit Office and Internal Audit.</p>
7.04	<p><b>CAMMS – An explanation of the report headings</b></p>
	<p><b>Actions</b>  <u>Action</u> – Each sub-priority have high level activities attached to them to help achieve the outcomes of the sub-priority.  <u>Lead Officer</u> – The person responsible for updating the data on the action.  <u>Status</u> – This will either be ‘In progress’ if the action has a start and finish date or ‘Ongoing’ if it is an action that is longer term than the reporting year.  <u>Start date</u> – When the action started (usually the start of the financial year).  <u>End date</u> – When the action is expected to be completed.  <u>% complete</u> - The % that the action is complete at the time of the report. This only applies to actions that are ‘in progress’. An action that is ‘ongoing’ will not produce a % complete due to the longer-term nature of the action.  <u>Progress RAG</u> – Shows if the action at this point in time is making limited progress (Red), satisfactory progress (Amber) or good progress (Green).  <u>Outcome RAG</u> – Shows the level of confidence in achieving the outcomes for each action.</p> <p><b>Measures (Key Performance Indicators - KPIs)</b>  <u>Pre. Year Period Actual</u> – The period actual at the same point in the previous year. If the KPI is a new KPI for the year then this will show as ‘no data’.  <u>Period Actual</u> – The data for this quarter.  <u>Period Target</u> – The target for this quarter as set at the beginning of the year.  <u>Perf. RAG</u> – This measures performance for the period against the target. It is automatically generated according to the data. Red = a position of under performance against target, Amber = a mid-position where improvement may have been made but performance has missed the target and Green = a position of positive performance against the target.  <u>Perf. Indicator Trend</u> – Trend arrows give an impression of the direction the performance is heading compared to the period of the previous year: <ul style="list-style-type: none"> <li>• A ‘downward arrow’ always indicates poorer performance regardless of whether a KPI figure means that less is better (e.g. the amount of days to deliver a grant or undertake a review) or if a KPI figure means that more is better (e.g. number of new jobs in Flintshire).</li> <li>• Similarly an ‘upward arrow’ always indicates improved performance.</li> </ul> <u>YTD Actual</u> – The data for the year so far including previous quarters.  <u>YTD Target</u> – The target for the year so far including the targets of previous quarters.  <u>Outcome RAG</u> – The level of confidence of meeting the target by the end of the year. Low – lower level of confidence in the achievement of the target (Red), Medium – uncertain level of confidence in the achievement of the target (Amber) and High - full confidence in the achievement of the target (Green).</p> <p><b>Risks</b>  <u>Risk Title</u> – Gives a description of the risk.  <u>Lead Officer</u> – The person responsible for managing the risk.</p>

<p>Supporting Officer – The person responsible for updating the risk.</p> <p><u>Initial Risk Rating</u> – The level of the risk at the start of the financial year (quarter 1). The risks are identified as follows; insignificant (green), minor (yellow), moderate (amber), major (red) and severe (black).</p> <p><u>Current Risk Rating</u> – The level of the risk at this quarter.</p> <p><u>Trend Arrow</u> – This shows if the risk has increased (upward arrow), decreased (downward arrow) or remained the same between the initial risk rating and the current risk rating (stable arrow).</p> <p><u>Risk Status</u> – This will either show as ‘open’ or ‘closed’. If a risk is open then it is still a relevant risk, if the risk is closed then it is no longer a relevant risk; a new risk may be generated where a plan or strategy moves into a new phase.</p>
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# Annual Performance Progress Report



Flintshire County Council

Appendix 1 – Supportive Council

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# 1 Supportive Council

## Actions



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.1 Provide new social and affordable homes	Denise Naylor - Housing Programmes Support Manager	Completed	01-Apr-2017	31-Mar-2018	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

The Council's Strategic Housing and Regeneration Programme (SHARP) has delivered 95 social and affordable homes in Connah's Quay, Leeswood, Mold and Flint during 2017/18. There are a further 31 units that will be completed and occupied during April 2018. This will see the completion of Phases 1 and 2 of SHARP which has delivered 138 units comprising 62 affordable homes which are managed by North East Wales Homes (NEW) Homes LTD and 76 council homes. A local lettings policy is applied when allocating tenancies for social and affordable housing which gives priority to people with a local connection and all properties are tenanted within 48 hours of handover from the developer.

Last Updated: 19-Apr-2018



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ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.2 Welsh Housing Quality Standard (WHQS) investment plan targets achieved	Sean O'Donnell - Contract Surveyor	Completed	01-Apr-2017	31-Mar-2018	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

All WHQS Contracts have progressed into Year 3 (2017/18) of the 6 year Capital Programme with a smooth transition into their new Capital Districts (areas of work). Year 3 of the Capital Programme will be the last year where the majority of internal works are completed. For the past 3 years the team have procured, organised and delivered the installation of over 6,000 kitchens and over 5,500 bathrooms with only the Acceptable Fails remaining e.g. tenant refusal, no access. These will be targeted over the next 2 years. The Capital Works Team have allowed a 10% Acceptable Fail allowance into its delivery programme and budgets based upon previous data and this has been agreed with Welsh Government. Over the remaining years of the delivery programme, these Acceptable Fails will be completed either when the property becomes void or a tenant is able to have the works completed. The Capital Programme has now introduced new workstreams which will gradually replace the Internal workstream (kitchens and bathrooms). They will comprise of roofing works, window & door replacements along with wider community works such as car parking and communal footpaths. These new workstreams will have an increased impact on communities as they begin to transform the aesthetics and environment by regenerating and revitalising the roads, complexes and estates which form part of the works. The Capital Works Programme will be completed in Year 6 (2020-2021)



Last Updated: 19-Apr-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.1.3 Develop solutions to the increasing frequency of unauthorised gypsy and traveller encampments	Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager	Completed	12-Jul-2017	31-Mar-2018	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

A report on the provision of a transit site was considered by the Community and Enterprise Scrutiny Committee in December 2017. The committee supported the proposals to start the process of identifying suitable locations and investigations are currently underway. Local procedures have been developed for dealing with unauthorised Gypsy Traveller encampments on council land based on the Welsh Government's Managing Unauthorised Encampments Guidance. There are effective and responsive processes in place to manage unauthorised encampments and immediate action is taken for their removal in line with legal requirements.



Last Updated: 01-May-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.1 Improve standards within the private rented sector	Lynne Fensome - Support Manager Environment	Ongoing	01-Apr-2017	31-Mar-2018	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

The approach of the team is threefold; firstly encouraging a pro-active registration with Rent Smart Wales and giving appropriate advice as necessary. This informal approach is preferred to the enforcement route and has been successful. If landlords are reluctant or failing to meet the required standards and are failing to co-operate with the service then an enforcement stance will be taken. Secondly, the team investigate all reported cases of unsuitable living conditions and have taken remediation action where required. Thirdly, where enforcement action has been taken, this has been followed up to secure compliance but where persistent non-compliance exists legal action has followed.



Last Updated: 30-Apr-2018



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.2 Deliver the Council's housing growth needs	Denise Naylor - Housing Programmes Support Manager	Completed	01-Apr-2017	31-Mar-2018	100.00%	 GREEN	 GREEN



**ACTION PROGRESS COMMENTS:**



The Housing Revenue Account (HRA) 30 year business plan (2018 - 2048) has been agreed and plans to deliver 50 new build council properties per year to meet social housing needs. In addition the NEW Homes Business Plan is in the process of being developed and will set ambitions to deliver affordable rented properties.

Last Updated: 17-Apr-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.1.2.3 Meeting the housing needs of vulnerable groups	Jacque Slee - Performance Lead – Social Services	In Progress	01-Apr-2017	31-Mar-2018	90.00%	 AMBER	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> Llys Raddington will provide 72 units for Extra Care. However, delays on the site have meant that the facility is not yet open. The facility is now expected to be open in Summer 2018.  Last Updated: 09-May-2018							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.1.1 Support Flintshire residents to better manage their financial commitments	Jen Griffiths - Benefits Manager	Completed	01-Apr-2017	31-Mar-2018	100.00%	 GREEN	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> During 2017/18 work was completed to identify all services who provide support with a view to aligning this wherever possible. Work focussed on personal budgeting support provided in connection with claims for Universal Credit and support and advice provided to assist tenants to manage their finances in order to maintain their commitments to rent and council tax.  Last Updated: 19-Apr-2018							



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.1.2 Managing local impact of the full service under Universal Credit (UC) roll out	Jen Griffiths - Benefits Manager	Completed	01-Apr-2017	31-Mar-2018	100.00%	 GREEN	 GREEN
<b>ACTION PROGRESS COMMENTS:</b> During 2017/18 training and awareness sessions were delivered across the County. Impacts continue to be monitored into 2018/19 to develop a record of issues and problems associated with Universal Credit which are far ranging both in terms of scale and impact.  Last Updated: 17-Apr-2018							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.1.3 Develop and deliver programmes that improve employability and help people to gain employment.	Niall Waller - Enterprise and Regeneration Manager	Completed	01-Apr-2017	31-Mar-2018	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

The Communities First programme was refocussed for 2017/18 and all activities contributed towards improving employability. These include; the provision of intensive work-focussed training and work placements, support for people starting their own business, provision of tailored support to people from deprived neighbourhoods to take advantage of large company recruitment campaigns, and jobs clubs and fairs. In addition the Council runs the 'Lift' programme to support long-term unemployed people from workless households and the Communities 4 Work programme which provides intensive mentoring to those furthest from the labour market. We have also worked with our Street Scene colleagues to deliver a bespoke Pathway into Street Scene. This was a two week course and nine people attended. All nine have completed an application from employment with the Council and are currently looking at a possible interview. All Pathways support the employer and the clients, all the clients are assigned a Mentor and receive one-to-one support and guidance.



Last Updated: 30-Apr-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.1.4 Develop and deliver programmes to improve domestic energy efficiency to reduce Co2 emissions and fuel poverty	Shelley Webber - Project Manager	In Progress	01-Apr-2017	31-Mar-2018	85.00%	 AMBER	 AMBER

**ACTION PROGRESS COMMENTS:**

Gas infill projects in Penyffordd and Wepre Court are nearing completion. The successful bid for Warm Homes funding for properties without central heating will enable the Council to do more to help vulnerable and fuel poor residents. Since January 2018 the Warm Homes Fund was officially launched and to date we have helped 15 households fuel switch to a more beneficial, energy efficient system. We have also visited residents with a view to help reduce energy bills and advise on energy saving measures. We have not fully completed this action due to a Welsh Government funding bid being unsuccessful and the Warm Homes Fund start date being delayed by two months.



Last Updated: 30-Apr-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.1.5 Develop a strategy to address food poverty	Jen Griffiths - Benefits Manager	Completed	01-Apr-2017	31-Mar-2018	100.00%	 GREEN	 AMBER


**ACTION PROGRESS COMMENTS:**

The food poverty strategy has been drafted, it links community resilience work, the Community Benefits Strategy, and aligns closely with the Betsi Cadwaladr University Health Board (BCUHB) draft strategy. A steering group has been established and is working on the development of an action plan in line with the objectives set out in the strategy.


Last Updated: 30-Apr-2018


ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
1.2.1.6 Assist residents of Flintshire to access affordable credit	Jen Griffiths - Benefits Manager	Completed	01-Apr-2017	31-Mar-2018	100.00%	 GREEN	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b>            Work has been completed with both credit unions in Flintshire, actively promoting the products and services that are on offer. The credit unions have agreed to be part of The Tackling Poverty Partnership group.</p> <p>Last Updated: 13-Apr-2018</p>							


## Performance Indicators

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.1.1M01 The numbers of new Council homes delivered through the SHARP programme	12	55	↑	79	
<p><b>Lead Officer:</b> Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager  <b>Reporting Officer:</b> Denise Naylor - Housing Programmes Support Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> A total of 55 social units have been completed and transferred to the Council during 2017/18 at Connah's Quay, Flint, Leeswood and Mold. A further nine are due to be completed in Mold during April 2018. Construction has started on further sites in Connah's Quay and Shotton. Delays in meeting the completion target during 2017/18 are attributable to weather and delays in the pre-planning and pre-construction phases.</p> <p>Last Updated: 30-Apr-2018</p>					


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KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.1.2M02 The numbers of new affordable homes delivered through the SHARP programme	0	40	↑	62	
<p><b>Lead Officer:</b> Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager  <b>Reporting Officer:</b> Denise Naylor - Housing Programmes Support Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> A total of 40 units have been delivered during 2017/18 with the remaining 22 units to be completed and handed over before the end of April 2018. Overall the scheme will be completed before the contractual target of April 2018. Any slippage in projected target dates have been accounted for with the main reason being days lost due to weather and minor changes due to slight amendments to the build specification.</p> <p>Last Updated: 30-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.1.1.3M03 The number of properties managed by NEW Homes	61	63	↑	83	 AMBER
<p><b>Lead Officer:</b> Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager  <b>Reporting Officer:</b> Denise Naylor - Housing Programmes Support Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> As at the end of March 2018 the number of homes managed by NEW Homes reached 116. The development of new homes at The Walks site through the Strategic Housing and Regeneration Programme (SHARP) has seen an increase with 40 units being handed over in the current year and the remaining 22 to be completed by the end of April 2018. Any slippage in projected target dates has been accounted for with the main reason being days lost due to weather and minor changes due to slight amendments to the build specification.</p> <p>Last Updated: 30-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.2.1.1M01 The percentage of landlords and letting agents compliant with the Rent Smart Code of Practice	No Data	80.35	N/A	65	 GREEN
<p><b>Lead Officer:</b> Lynne Fensome - Support Manager Environment  <b>Reporting Officer:</b> Lynne Fensome - Support Manager Environment  <b>Aspirational Target:</b>  <b>Progress Comment:</b> We are pro-actively encouraging landlords to register. Where there is deliberate non-compliance we are taking appropriate enforcement action either through direct action or referral to Rent Smart Wales</p> <p>Last Updated: 20-Apr-2018</p>					





KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.2.1.2M02 The percentage of landlords that have complied with improvement notices	No Data	71	N/A	80	 AMBER
<p><b>Lead Officer:</b> Lynne Fensome - Support Manager Environment  <b>Reporting Officer:</b> Jenny Prendergast - Team Manager - Health &amp; Safety Enforcement  <b>Aspirational Target:</b>  <b>Progress Comment:</b> The overall figure for the 12 month period is 71% with 38 improvement notices due to be complied with and 27 being complied with in the requisite period.</p> <p>Last Updated: 20-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.2.1.3M03 The percentage of tenants protected from unsuitable living conditions	No Data	100	N/A	100	 GREEN
<p><b>Lead Officer:</b> Lynne Fensome - Support Manager Environment  <b>Reporting Officer:</b> Jenny Prendergast - Team Manager - Health &amp; Safety Enforcement  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Officers investigated 67 service requests in relation to complaints about living conditions. All cases were investigated and appropriate action taken. 381 service request were received and investigated over the 12 month reporting period.</p> <p>Last Updated: 20-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.2.2.1M01 The number of new affordable homes provided through the planning system	42	186	↑	50	 GREEN
<p><b>Lead Officer:</b> Andrew Farrow - Chief Officer - Planning and Environment  <b>Reporting Officer:</b> Lynne Fensome - Support Manager Environment  <b>Aspirational Target:</b>  <b>Progress Comment:</b> The following affordable housing applications were approved in 2017/18:  Health Centre Buckley 24; Halkyn Road, Holywell 44; Ystadd Goffa, Flint 19; Holywell Extra Care 55; Allied Bakery Site, Saltney 13; Hoel y Goron, Leeswood 5; Maes y Meillion, Leeswood 8; Melrose Centre, Connah's Quay 9; Northop Hall 3; The Dairy Site, Connah's Quay 6.</p> <p>Last Updated: 01-May-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.2.2.2M02 The number of additional affordable units provided through the SHG Programme	24	226	↑	193	 GREEN
<p><b>Lead Officer:</b> Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager  <b>Reporting Officer:</b> Denise Naylor - Housing Programmes Support Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> This is an on-going target for the programme which was set at 193 at the beginning of the year to deliver over a three year period up to 2021. Additional funding has been awarded and the three year target has increased to 226 over the period.</p> <p>Last Updated: 09-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.2.2.3M03 (PAM/014) The number of new homes created as a result of bringing empty properties back into use	38	293	↑	220	 GREEN
<p><b>Lead Officer:</b> Niall Waller - Enterprise and Regeneration Manager  <b>Reporting Officer:</b> Joseph Muxlow - Regeneration Programme Lead  <b>Aspirational Target:</b>  <b>Progress Comment:</b> The changes to empty properties Council Tax charges, as agreed in April 2017, have encouraged owners to bring the properties back into use. This policy had a large positive impact during the initial 6 months of the year with a reduced impact in the second 6 months. The changes in charges are expected to continue to contribution to bringing empty properties back into use.</p> <p>Last Updated: 20-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.2.3.1M01 (PAM/015) Average number of calendar days taken to deliver a DFG	248	281.44	↓	240	 AMBER
<p><b>Lead Officer:</b> Niall Waller - Enterprise and Regeneration Manager  <b>Reporting Officer:</b> Joseph Muxlow - Regeneration Programme Lead  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Due to high level of demand for Disabled Facilities Grants (DFGs) the Council instigated tight budget controls to manage expenditure. This has slowed progress in delivering some less urgent DFG works. The performance in achieving the DFG target is subject to considerable volatility especially in cases for children which are extremely complex to deliver. Over time, the average combined time taken for adult and child DFGs has tended to be in the 280 – 320 day range. To assist with this a more comprehensive monitoring programme has been put in place to identify and, wherever possible, address blockages in the system. A number of other measures, including a faster approach to commissioning work, have already been put in place this year.</p> <p>Last Updated: 01-May-2018</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.3.1.1M01 Number of days to process new housing benefit claims	20	17.56	↑	20	 GREEN
<p><b>Lead Officer:</b> Jen Griffiths - Benefits Manager  <b>Reporting Officer:</b> Suzanne Jones - Team Manager - Benefits and Council Tax Reduction Assessment  <b>Aspirational Target:</b>  <b>Progress Comment:</b> The service performance target for 2017/18 has been reached.</p> <p>Last Updated: 13-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.3.1.2M02 Number of days to process change of circumstances for housing benefit	32	24.33	↑	32	 GREEN
<p><b>Lead Officer:</b> Jen Griffiths - Benefits Manager  <b>Reporting Officer:</b> Suzanne Jones - Team Manager - Benefits and Council Tax Reduction Assessment  <b>Aspirational Target:</b>  <b>Progress Comment:</b> The service performance target for 2017/18 has been reached.</p> <p>Last Updated: 13-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.3.1.3M03 The amount of additional income paid to Flintshire residents as a result of the work undertaken by the Council (£)	1500000	1404005.53	↓	1500000	 AMBER
<p><b>Lead Officer:</b> Jen Griffiths - Benefits Manager  <b>Reporting Officer:</b> Jen Griffiths - Benefits Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Additional Income gained for residents of Flintshire through Social Security Benefits is measured using the work completed by the Welfare Rights Service and the Supporting People Service. During 2017/18 the contract from Macmillan was reallocated to Wrexham Citizen's Advice, so this information is not included here which accounts for the final outturn being below what was expected. For 2018/19 we are expecting to be able to bring this information back into the report.</p> <p>Last Updated: 23-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.3.2.1M01 (PAM/012) Percentage of households successfully prevented from becoming homeless	81.59	70.47	↓	89	 AMBER
<p><b>Lead Officer:</b> Katie Clubb - Community Support Services Manager  <b>Reporting Officer:</b> Suzanne Mazzone - Supporting People Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Flintshire has achieved positive outcomes for 70.47% of customers over the year. Whilst this is below the target set at 89% it is within the variance set. There have been some significant challenges this year for homeless prevention. Welfare reform changes and the availability of suitable properties within the private rented sector has limited the options available for customers. The service is continuing to develop new and innovative working practices to assist with early intervention and prevention of homelessness.</p> <p>Last Updated: 09-May-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.3.2.2M02 The number of people on UC that have received personal budgeting support	No Data	424	N/A	590	 RED
<p><b>Lead Officer:</b> Jen Griffiths - Benefits Manager  <b>Reporting Officer:</b> Dawn Barnes - Training Officer  <b>Aspirational Target:</b>  <b>Progress Comment:</b> The provision of personal budgeting support for customers in receipt of Universal Credit was expanded during 2017/18 and the service was delivered in more locations across the County. This has meant that more people were able to access the support, however, the number people who attended appointments (424) is still below the target of 590. In order to address this in 2018/19, new approaches to reminding and encouraging customers to attend their appointments will be put into place in conjunction with colleagues in the Job Centre.</p> <p>Last Updated: 30-Apr-2018</p>					


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KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.3.2.3M03 The number of people on UC that have received digital support	No Data	2162	N/A	640	 GREEN
<p><b>Lead Officer:</b> Jen Griffiths - Benefits Manager  <b>Reporting Officer:</b> Dawn Barnes - Training Officer  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Assisted Digital Support is delivered by Flintshire Connects and the demand for this service has far exceeded expectations. The level of support required varies considerably for each customer from basic support to more complicated application and claim management assistance.</p> <p>Last Updated: 13-Apr-2018</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.3.3.1M01 Number of people completing programmes commissioned by the Council which deliver job and training outcomes	323	628	↑	400	 GREEN
<p><b>Lead Officer:</b> Niall Waller - Enterprise and Regeneration Manager  <b>Reporting Officer:</b> Sharon Jones - Communities First Cluster Delivery Manager East  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Three programmes are included within this out-turn figure; Communities First, Communities 4 Work, and LIFT all of which are funded by Welsh Government. The programmes provide a mixture of one to one mentoring, employer engagement, work-focussed training, confidence building, and encouragement for enterprise.</p> <p>Last Updated: 20-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.3.4.1M01 Annual reduction of domestic fuel bills for residents of Flintshire (£)	288000	97303	↓	140000	 RED
<p><b>Lead Officer:</b> Niall Waller - Enterprise and Regeneration Manager  <b>Reporting Officer:</b> Shelley Webber - Project Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Funding to support households has been greatly reduced by external funders this year and has contributed to the low annual figures.</p> <p>Last Updated: 16-Apr-2018</p>					


KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.3.4.2M02 The number of residents supported to lower their energy tariff	No Data	124	N/A	150	 AMBER
<p><b>Lead Officer:</b> Niall Waller - Enterprise and Regeneration Manager  <b>Reporting Officer:</b> Shelley Webber - Project Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Average savings achieved for households April 2017 to December 2017 was £213, January 2018 was £104, February 2018 was £194 and March 2018 £223. Service is demand-led so numbers of households supported tends to fluctuate.</p> <p>Last Updated: 17-Apr-2018</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.3.4.3M03 The number of people receiving the warm home discount	No Data	108	N/A	50	 GREEN
<p><b>Lead Officer:</b> Niall Waller - Enterprise and Regeneration Manager  <b>Reporting Officer:</b> Shelley Webber - Project Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> The approach is now based on a more holistic assessment of households needs and cross referral between agencies.</p> <p>Last Updated: 20-Apr-2018</p>					

KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.3.4.4M04 The number of private sector homes receiving efficiency measures	227	196	↓	140	 GREEN
<p><b>Lead Officer:</b> Niall Waller - Enterprise and Regeneration Manager  <b>Reporting Officer:</b> Shelley Webber - Project Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> The majority of the efficiency measures were installations of boilers, full heating systems, and insulation through the Affordable Warmth Crisis Fund, with match funding for additional systems brought in through ECO and Nest.</p> <p>Last Updated: 15-Apr-2018</p>					









KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.3.4.5M05 The number of people who receive a full healthy homes healthy people / affordable warmth / HHSRS home visit and tailored service	No Data	547	N/A	500	 GREEN
<p><b>Lead Officer:</b> Niall Waller - Enterprise and Regeneration Manager  <b>Reporting Officer:</b> Shelley Webber - Project Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Following the launch of Warm Homes Fund, home visits have significantly increased.</p> <p>Last Updated: 20-Apr-2018</p>					




KPI Title	Previous Year Actual	Actual	Performance Indicator Trend	Target	Performance RAG
IP1.3.4.6M06 The number of Council homes receiving energy efficiency measures	650	105	↓	300	 RED
<p><b>Lead Officer:</b> Niall Waller - Enterprise and Regeneration Manager  <b>Reporting Officer:</b> Shelley Webber - Project Manager  <b>Aspirational Target:</b>  <b>Progress Comment:</b> Targets have not been met due to not securing Welsh Government funding which would have match funded External Wall Insulation (EWI) schemes. This has limited the number of Council homes benefiting from energy efficiency measures.</p> <p>Last Updated: 20-Apr-2018</p>					




## RISKS

### Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Homelessness will remain a growing area of demand due to the current economic climate	Katie Clubb - Community Support Services Manager					Open
<p><b>Potential Effect:</b> Homelessness remains an area of risk. The lack of suitable, settled accommodation for those on welfare benefits has caused delays in being able to achieve positive outcomes for customers.</p> <p><b>Management Controls:</b> The Council has been awarded in year funding to assist with additional measures to develop Landlord incentives within the private rented sector. We have also been awarded funding to develop a night shelter during the winter months.</p> <p><b>Progress Comment:</b> Homelessness remains a risk as a result of a number of factors. The introduction of welfare reforms and Universal Credit has created additional barriers to being able to successfully discharge duties to customers. The number of people presenting to the authority for help has increased during each quarter. Vacant posts in the team have been filled and new staff have been fully trained within their roles. This should see more outcomes achieved. Additional funding has been granted to develop Landlord incentives within the private rented sector and also to consider a Housing First pilot.</p> <p>Last Updated: 23-Apr-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The supply of affordable housing will continue to be insufficient to meet community needs	Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager	Denise Naylor - Housing Programmes Support Manager				Open
<p><b>Potential Effect:</b> i) Increase in homelessness ii) Increased pressure on the Housing Options Team iii) Increase in people sleeping rough</p> <p><b>Management Controls:</b> A Housing Strategy Manager is in post to monitor and manage Section 106 and Social Housing Grant programmes. There are robust programme management arrangements for the Strategic Housing and Regeneration Programme (SHARP)</p> <p><b>Progress Comment:</b> The Housing Strategy Manager works in partnership with the RSLs (Registered Social Landlords), the SHARP (Strategic Housing and Regeneration Programme) team and developers to inform the type and tenure of any: new build; acquisitions and ultimately identify gaps for future investment. This is achieved through a process of pulling together information from the SARTH (Single Access Route to Housing), the affordable housing register and the Homelessness team, ensuring the demand informs supply. There is a shortfall in affordable housing as identified in the Local Housing Market Assessment, but the housing which is being provided is focused on meeting the needs of those in urgent housing need.</p> <p>Last Updated: 18-Apr-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Department for Works and Pension's Welfare Reform Programme, including Universal Credit full service implementation which would place increasing demand on the Council for affordable and social housing	Jenni Griffith - Flintshire Connects Manager	Denise Naylor - Housing Programmes Support Manager, Suzanne Mazzone - Supporting People Manager				Open
<p><b>Potential Effect:</b> Increased homelessness</p> <p><b>Management Controls:</b> Developing innovative housing schemes that will aim to provide housing at a cost that under 35's can meet. The Common Housing Register recognises affordability as a housing need and gives priority to those who are suffering financial hardship in terms of housing costs due to the impacts of welfare reforms</p> <p><b>Progress Comment:</b> Applicants who are affected by bedroom tax are given urgent priority for rehousing to more affordable accommodation.</p> <p>The proposed property for the shared housing pilot received full planning permission and work has been undertaken to establish demand. Due to Government changes and the withdrawal of plans to introduce shared room rate for under 35s the demand in social housing for shared accommodation has lessened. Applicants contacted expressed a preference for self contained properties and we were unable to establish demand for the shared housing pilot. This will of course have an effect on the demand for affordable one bedroom properties.</p> <p>Last Updated: 30-Apr-2018</p>						




RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Reduction of land supply for council housing construction	Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager	Denise Naylor - Housing Programmes Support Manager				Closed
<p><b>Potential Effect:</b> i) Reduction in number of units delivered</p> <p><b>Management Controls:</b> On-going work to maximise the use of Council land and other publically owned land. Privately owned sites are reviewed for their potential use and purchase.</p> <p><b>Progress Comment:</b> Potential land for development of housing through the Strategic Housing and Regeneration Programme (SHARP) has been identified which, if viable, could reach the target of 500 new social and affordable houses by 2021.</p> <p>Last Updated: 20-Apr-2018</p>						




RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Capital borrowing limits for council housing	Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager	Denise Naylor - Housing Programmes Support Manager	Amber	Amber	↔	Open
<p><b>Potential Effect:</b> A reduction in the construction and delivery of Council houses</p> <p><b>Management Controls:</b> i) Seek unallocated borrowing approvals by Welsh Government            ii) seek underspent borrowing approval held by other councils            iii) seek increase in borrowing cap with the UK Government through the Growth Deal</p> <p><b>Progress Comment:</b> Discussions are in progress between the Council and Welsh Government to secure additional borrowing approval. Welsh Government has unallocated borrowing head room for council owned properties. There has been a Welsh Government consultation on the approach to lifting the borrowing cap. Further information will be available in the Summer 2018. For affordable rental properties the NEW Homes Business Plan will explore funding opportunities.</p> <p>Last Updated: 18-Apr-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Customer expectations for the timeliness of adaptations undertaken through Disabled Facilities Grants (DFGs) may not be met due to competing demands on resources	Niall Waller - Enterprise and Regeneration Manager		Amber	Amber	↑	Open
<p><b>Potential Effect:</b> There will be a reputational risk to the Council if adaptations fail to meet the expectations of customers. This is increased because of the national ranking of performance by Welsh Government.</p> <p><b>Management Controls:</b> i) Monitoring and management of adaptation cases.            ii) Ongoing process review.            iii) Continually seek ways to further increase cost-efficiency            iv) Increase in budget allocation to meet demand</p> <p><b>Progress Comment:</b> The performance on DFG timescales has been an area of challenge over time. There are projects underway to improve performance including rolling out use of the new adaptations procurement framework and further process improvements. However, demand upon the DFG budget required a slow down of the least urgent cases in the latter part of 2017/2018 which will impact upon average time scales for DFGs.</p> <p>Last Updated: 16-Apr-2018</p>						

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RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Availability of sufficient funding to resource key priorities	Niall Waller - Enterprise and Regeneration Manager	Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager				Open
<p><b>Potential Effect:</b> Customers will wait longer to receive adaptation work in their homes</p> <p><b>Management Controls:</b> Monthly monitoring of adaptations budgets and consideration of the business case for an increased budget allocation.</p> <p><b>Progress Comment:</b> All budgets are monitored monthly to ensure there is sufficient availability for funding key priorities. However, as demography and expectations change with reduced resources the Council is continually reviewing opportunities to meet requirements. The Council was forced to delay the least urgent Disabled facilities Grant (DFG) cases in the latter part of 2017/18 due to demand on the service.</p> <p>Last Updated: 23-Apr-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Universal Credit Full Service roll out - negative impact upon Council services	Jen Griffiths - Benefits Manager	Dawn Barnes - Training Officer				Open
<p><b>Potential Effect:</b> Potential increased in rent arrears and decrease of Council Tax collection. Potential increased risk of homelessness and need for accommodation. Increased demand in existing support services</p> <p><b>Management Controls:</b> Welfare Reform is undoubtedly impacting services and this is being monitored via the UC Operational Board. Rent Arrears have increased and there is work on-going to identify the reason for this, i.e. is it due to delays in payments or tenants not paying their rent out of their UC money. We are focusing on early identification and intervention and have increased communication across the teams and portfolios to support this work. Council Tax Collection is under pressure, we are unable to directly link this to UC or welfare reform, however, welfare reform will undoubtedly contribute to this. We are currently reviewing the claims process for Council Tax Reduction Scheme to make the process easier and quicker. We have not seen a direct link between presentations for homelessness at this stage, however, this remains a risk and we will continue to provide early intervention to prevent this and monitor the situation closely. In addition, Flintshire's Universal Credit Operational Board is established to bring together all FCC support services that may be impacted to co-ordinate a response and review current practices to maximise support by reducing duplication.</p> <p><b>Progress Comment:</b> During 2017/18 rent arrears increased and there is work on-going to identify the reason for this. During 2018/19 focus will be on early identification and intervention to prevent the problem from escalating. Council Tax Collection has been under pressure, however, collection rates in 2017/18 have not been impacted. Work will continue to closely monitor Universal Credit impacts on Council Services.</p> <p>Last Updated: 20-Apr-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Demand for advice and support services will not be met	Jen Griffiths - Benefits Manager	Suzanne Mazzone - Supporting People Manager	Amber	Amber	↔	Open
<p><b>Potential Effect:</b> The impact of Welfare Reform on Flintshire households increasing the demand for advice and support to levels beyond what resource can handle in a timely manner.</p> <p><b>Management Controls:</b> The Flintshire Advice and Support Gateways are ensuring residents in need of help are referred to an appropriate service provider and maximising effective use of resources as far as possible.</p> <p><b>Progress Comment:</b> During 2017/18 demand has continued to increase for advice and support services within the County. The development of the Welfare Response Team has assisted with the implementation of Universal Credit. Referrals to wider support services increased during the year and increasing numbers of residents are presenting with underlying debt issues. Managers across Customer Services, Neighbourhood Housing and Revenues and Benefits are continuing to work together to develop early intervention strategies.</p> <p>Last Updated: 13-Apr-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Debt levels will rise if tenants are unable to afford to pay their rent or council tax	Jen Griffiths - Benefits Manager	Sheila Martin - Income Team Leader	Amber	Red	↑	Open
<p><b>Potential Effect:</b> With the introduction of universal credit and reduction in benefits being paid it is anticipated that tenants will struggle to maintain their payments increasing the level of debts owed to the Council for Rent and Council Tax.</p> <p><b>Management Controls:</b> Reviews of procedures are being carried out to try and mitigate the impact however a full estimate of impact cannot yet be confirmed.</p> <p><b>Progress Comment:</b> The first year of Universal Credit full service has resulted in an increase in rent arrears for our tenants. Council Tax collection rates, however, appear to be unaffected at this stage. Work will continue in 2018/19 to target early intervention for tenants claiming Universal Credit to tackle rent arrears and to encourage payment of rent to avoid new or escalating arrears in order to ensure that homelessness is prevented wherever possible and rent collection is maximised.</p> <p>Last Updated: 20-Apr-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The local economy will suffer if residents have less income to spend	Jen Griffiths - Benefits Manager	Suzanne Mazzone - Supporting People Manager	Amber	Amber	↔	Open
<p><b>Potential Effect:</b> Local economy will suffer as people can only just afford to spend on essential items</p> <p><b>Management Controls:</b> The council is continuing to support residents to access advice and support to enable them to better manage their financial situation.</p> <p><b>Progress Comment:</b> Welfare Rights and Supporting People teams worked with residents during the year to explore areas of income maximisation for residents of the county.</p> <p>Last Updated: 13-Apr-2018</p>						

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# Annual Performance Progress Report





Flintshire County Council

Appendix 2 – Ambitious Council

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## 2 Ambitious Council

### Actions

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.1.1 The Regional Economic Growth Deal will be submitted to UK and Welsh Governments this year and will set out the main priorities for economic development across North Wales	Niall Waller - Enterprise and Regeneration Manager	Completed	01-Apr-2017	31-Mar-2018	100.00%	 GREEN	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b> The Council is playing a major role in the development of the Growth Deal for North Wales. The Economic Ambition Board has established working groups to develop each element of the bid including; skills and employment, infrastructure and housing, business growth and transport improvements. Outline business cases for all projects are currently being prepared for submission to both Governments in April 2018.</p> <p>Last Updated: 16-Apr-2018</p>							
ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.1.2 Guide the development of the Deeside Enterprise Zone (DEZ) and Northern Gateway mixed use development site, ensuring developments maximise economic and social value for the County and that they deliver the commitments made in the Regional Economic Growth Deal.	Niall Waller - Enterprise and Regeneration Manager	Completed	01-Apr-2017	31-Mar-2018	100.00%	 GREEN	 GREEN
<p><b>ACTION PROGRESS COMMENTS:</b> The Council is represented on the Deeside Enterprise Zone Board and has provided a supporting function to the Board as required and to businesses in the Enterprise Zone. The Council has provided a responsive support service to potential investors both in the Enterprise Zone and outside. The Council has actively worked with the two landowners for the Northern Gateway site to encourage development to come forward and to steer development towards those investments which offer the greatest value to the economy of Flintshire. Welsh Government have recently announced investment of £20m in the development of the North Wales Advanced Manufacturing Institute which will be located on two campuses in Deeside.</p> <p>Last Updated: 16-Apr-2018</p>							

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ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.1.3 Develop a long term strategic approach to Council's economic estate/land	Neal Cockerton - Chief Officer – Housing and Assets	Ongoing	01-Apr-2017	31-Mar-2018	-	 GREEN	 AMBER

**ACTION PROGRESS COMMENTS:**

This work stream relates to the need to undertake a strategic review of our industrial and commercial estate to ensure it is fit for purpose, provides key economic drivers, supports the aspirations of the council and supports local business. Work has been commissioned through specialist property advisers and a draft report has been submitted and reviewed by Officers. The final report is being concluded and will be issued to Officers by the end of May 2018. Activity flowing from this report will be considered fully and an action plan developed to manage follow through on key aspects of the report which support and have key linkage to the Councils wider strategic aims and objectives as defined in the Council Plan and Medium Term Financial Strategy.



Last Updated: 30-Apr-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.1.4 Expand the scale and quality of apprenticeships both regionally and locally.	Denise Naylor - Housing Programmes Support Manager	Completed	01-Apr-2017	31-Mar-2018	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

The Council has produced and distributed a film which encourages people to consider an apprenticeship in a STEM (Science, Technology, Engineering, Maths) field. This has been distributed widely within the county to reach as many young people as possible and has been viewed over 1,791 times via the online link. Building on this success a new film is being produced which focusses on the care services and encourages young people to consider an apprenticeship and future career in this sector. To promote apprenticeships in the construction industry, the Council has been working closely with Wates, the Strategic Housing and Regeneration Programme (SHARP) development partner to recruit apprentices in this sector. Monitoring of apprenticeship numbers attached to the major construction projects continues (Welsh Housing Quality Standards (WHQS) and SHARP) and the Council is engaged with the local college over the provision of learning attached to apprenticeships.



Last Updated: 23-Apr-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.1.5 Develop a new approach to supporting town centre vitality and regeneration that maximises their role as shop windows for the County.	Niall Waller - Enterprise and Regeneration Manager	In Progress	01-Apr-2017	31-Mar-2018	60.00%	 AMBER	 AMBER

**ACTION PROGRESS COMMENTS:**

Initial scoping work is underway to look at options for the town centres in Flintshire including learning from other areas. This will continue into 2018/19 as resources are identified for more detailed development work.

Last Updated: 23-Apr-2018

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
2.1.1.6 Ensure that the development of regional and local transport strategy initiatives maximises the potential for economic benefits and improve access to employment and tourism destinations.	Niall Waller - Enterprise and Regeneration Manager	Completed	01-Apr-2017	31-Mar-2018	100.00%	 GREEN	 GREEN

**ACTION PROGRESS COMMENTS:**

The Council developed the Deeside Plan early in 2017 which sets out ambitions for a transport infrastructure that will maximise the potential for economic growth. The Council, in partnership with Welsh Government, is assessing the viability of different options to improve the infrastructure for cars, rail passengers and cyclists. Welsh Government have recently announced investment in the transport infrastructure in Deeside to improve the public transport infrastructure and to develop a new strategic route to link the A494 to the A55.

Last Updated: 18-Apr-2018




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## RISKS

### Strategic Risk

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Infrastructure investment does not keep pace with needs and business is lost to the economy	Andrew Farrow - Chief Officer – Planning, Environment and Economy	Niall Waller - Enterprise and Regeneration Manager	Amber	Amber	↓	Open
<p><b>Potential Effect:</b> Infrastructure is essential to facilitating economic growth in Flintshire. If infrastructure is not improved then investment opportunities will be jeopardised and new jobs will not be created. Overloaded infrastructure will also increase the likelihood of business investment being lost to better serviced areas.</p> <p><b>Management Controls:</b> i) The Council will play a leading role in regional structures promoting economic growth. ii) The Council will set out a clear plan for local infrastructure to meet regional and local needs.</p> <p><b>Progress Comment:</b> The North Wales Growth Deal will include a package of strategic infrastructure investment projects. At the local level the Deeside Plan sets out a strategy for transport investment to maximise the benefit of economic growth. Welsh Government has already announced major investment in strategic road infrastructure and in public transport to help deliver this strategy.</p> <p>Last Updated: 23-Apr-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Support for businesses in Flintshire doesn't meet their needs and fails to encourage investment	Andrew Farrow - Chief Officer – Planning, Environment and Economy	Niall Waller - Enterprise and Regeneration Manager	Amber	Amber	↔	Open
<p><b>Potential Effect:</b> Businesses feed back that they highly value the service provided by the Council to help them to navigate wider support and overcome barriers to growth. Business networking activity delivered by the Council also assist businesses to work and trade together. Reduction of this support may make the County less successful as a location for business.</p> <p><b>Management Controls:</b> i) The Council will continue to engage businesses and help them to access support. ii) The Council will provide opportunities for businesses to network and support one another.</p> <p><b>Progress Comment:</b> The business development service in Flintshire remains responsive to business needs. The Council works closely alongside Welsh Government and other agencies to provide a co-ordinated service.</p> <p>Last Updated: 17-Apr-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The stability of local and sub-regional economies	Andrew Farrow - Chief Officer – Planning, Environment and Economy	Niall Waller - Enterprise and Regeneration Manager				Open
<p><b>Potential Effect:</b> Instability in the local and regional economies would lead to reduced business investment and significant job losses.</p> <p><b>Management Controls:</b> Maintain an intelligence base on potential risks and mitigation measures.</p> <p><b>Progress Comment:</b> The Council continues to monitor changes and trends in the UK and regional economies that may have an impact on Flintshire's economy. The main area of uncertainty, Brexit, remains difficult to predict and quantify whilst the negotiated settlement with the European Union remains unknown.</p> <p>Last Updated: 17-Apr-2018</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
The region having a sufficient voice at Welsh Government and UK Government levels to protect its interests	Andrew Farrow - Chief Officer – Planning, Environment and Economy	Niall Waller - Enterprise and Regeneration Manager				Open
<p><b>Potential Effect:</b> Decisions are taken on national and regional economic issues, infrastructure investment or other programmes which do not meet the needs of the Flintshire economy.</p> <p><b>Management Controls:</b> Play a major role in the North Wales Economic Ambition Board, Mersey Dee Alliance and the Rail Task Force.</p> <p><b>Progress Comment:</b> The Council has a lead role in developing the role and functions of the North Wales Economic Ambition Board and is closely involved in the work of the Mersey Dee Alliance. The Council also represents the region on the Rail Task Force and supports the All Party Parliamentary Group on transport. The Council is closely involved in the development of the outline projects for the regional Growth Deal and both the Leader of the Council and Chief Executive play a leading role in the development of the new shadow Joint Committee for North Wales.</p> <p>Last Updated: 23-Apr-2018</p>						

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## COMMUNITY & ENTERPRISE OVERVIEW & SCRUTINY COMMITTEE

<b>Date of Meeting</b>	Wednesday 16 <sup>th</sup> May 2018
<b>Report Subject</b>	Forward Work Programme
<b>Cabinet Member</b>	Not Applicable
<b>Report Author</b>	Community & Enterprise Overview & Scrutiny Facilitator
<b>Type of Report</b>	Operational

### EXECUTIVE SUMMARY

Overview & Scrutiny presents a unique opportunity for Members to determine the Forward Work programme of the Committee of which they are Members. By reviewing and prioritising the Forward Work Programme Members are able to ensure it is Member-led and includes the right issues. A copy of the Forward Work Programme is attached at Appendix 1 for Members' consideration which has been updated following the last meeting.

The Committee is asked to consider, and amend where necessary, the Forward Work Programme for the Community & Enterprise Overview & Scrutiny Committee.

### RECOMMENDATION

1	That the Committee considers the draft Forward Work Programme and approve/amend as necessary.
2	That the Facilitator, in consultation with the Chair and Vice-Chair of the Committee be authorised to vary the Forward Work Programme between meetings, as the need arises.

## REPORT DETAILS

<b>1.00</b>	<b>EXPLAINING THE FORWARD WORK PROGRAMME</b>
1.01	Items feed into a Committee's Forward Work Programme from a number of sources. Members can suggest topics for review by Overview & Scrutiny Committees, members of the public can suggest topics, items can be referred by the Cabinet for consultation purposes, or by County Council or Chief Officers. Other possible items are identified from the Cabinet Work Programme and the Improvement Plan.
1.02	<p>In identifying topics for future consideration, it is useful for a 'test of significance' to be applied. This can be achieved by asking a range of questions as follows:</p> <ol style="list-style-type: none"><li>1. Will the review contribute to the Council's priorities and/or objectives?</li><li>2. Is it an area of major change or risk?</li><li>3. Are there issues of concern in performance?</li><li>4. Is there new Government guidance of legislation?</li><li>5. Is it prompted by the work carried out by Regulators/Internal Audit?</li></ol>
<b>2.00</b>	<b>RESOURCE IMPLICATIONS</b>
2.01	None as a result of this report.
<b>3.00</b>	<b>CONSULTATIONS REQUIRED / CARRIED OUT</b>
3.01	Publication of this report constitutes consultation.
<b>4.00</b>	<b>RISK MANAGEMENT</b>
4.01	None as a result of this report.
<b>5.00</b>	<b>APPENDICES</b>
5.01	Appendix 1 – Current Forward Work Programme
<b>6.00</b>	<b>LIST OF ACCESSIBLE BACKGROUND DOCUMENTS</b>
6.01	<p>None.</p> <p><b>Contact Officer:</b> Ceri Shotton Overview &amp; Scrutiny Facilitator</p> <p><b>Telephone:</b> 01352 702305</p> <p><b>E-mail:</b> <a href="mailto:ceri.shotton@flintshire.gov.uk">ceri.shotton@flintshire.gov.uk</a></p>

7.00	<b>GLOSSARY OF TERMS</b>
7.01	<b>Improvement Plan:</b> the document which sets out the annual priorities of the Council. It is a requirement of the Local Government (Wales) Measure 2009 to set Improvement Objectives and publish an Improvement Plan.

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**CURRENT FWP**

Date of meeting	Subject	Purpose of Report	Scrutiny Focus	Report Author	Submission Deadline
<b>Wednesday 27<sup>th</sup> June 2018 10.00 am</b>	<b>Disabled Facilities Grant Internal Audit Report 2017</b>  <b>New Homes Board</b>	To outline the findings of the 2017 schedule Internal Audit review of the Disabled Facilities Programme and to discuss the control measures developed in response.  To receive an update on the work of the New Homes Board	Assurance Monitoring  Assurance Monitoring	Service Manager – Enterprise and Regeneration  Housing Strategy Manager	
<b>Wednesday 19<sup>th</sup> September 2018 10.00 am</b>	<b>Stage 1 Budget Process 2019/20</b>  <b>Welfare Reform Update – Universal Credit Roll Out</b>  <b>Food Poverty Strategy</b>	To consider Stage 1 budget proposals  To provide an update on the impact of Welfare Reform on Flintshire residents  To share the Food Poverty Strategy and provide an update on some of the Food Poverty work currently ongoing.	Consultation  Assurance Monitoring  Consultation	Chief Officer (Housing and Assets); and Chief Officer (Planning, Environment and Economy)  Benefits Manager  Benefits Manager	

<p><b>Wednesday 7<sup>th</sup> November 2018 10.00 am</b></p>	<p><b>Quarter 1 and 2 Council Plan 2018/19 Monitoring Report</b></p>	<p>To enable Members to fulfil their role in relation to performance monitoring</p>	<p>Assurance Monitoring</p>	<p>Overview &amp; Scrutiny Facilitator</p>	
<p><b>Wednesday 19<sup>th</sup> December 2018 10.00 am</b></p>	<p><b>Welfare Reform Update – Universal Credit Roll Out</b></p> <p><b>New Homes Board</b></p>	<p>To provide an update on the impact of Welfare Reform on Flintshire residents</p> <p>To receive an update on the work of the New Homes Board</p>	<p>Assurance/Monitoring</p> <p>Assurance/Monitoring</p>	<p>Benefits Manager</p> <p>Housing Strategy Manager</p>	
<p><b>Wednesday 23<sup>rd</sup> January 2019 10.00 am</b></p>					
<p><b>Wednesday 13<sup>th</sup> March 2019 10.00 am</b></p>	<p><b>Quarter 3 Council Plan 2018/19 Monitoring Report</b></p>	<p>To enable Members to fulfil their role in relation to performance monitoring</p>	<p>Assurance Monitoring</p>	<p>Overview &amp; Scrutiny Facilitator</p>	
<p><b>Wednesday 1<sup>st</sup> May 2019 10.00 am</b></p>					

<b>Wednesday 26<sup>th</sup> June 2019 10.00 am</b>	<b>Quarter 4/Year-end Council Plan 2018/19 Monitoring Report</b>	To enable Members to fulfil their role in relation to performance monitoring	Assurance Monitoring	Overview & Scrutiny Facilitator	
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**Items to be scheduled to a date**

- Work to address economic inactivity and support entrepreneurship
- Update on private sector housing renewal strategy
- Update report on stairwell at Castle Heights Flint – as suggested during the 20<sup>th</sup> September meeting
- Smart Metres – as suggested during the 16<sup>th</sup> October meeting.
- Review of Garage Sites

**REGULAR ITEMS**

Month	Item	Purpose of Report	Responsible / Contact Officer
<b>Quarterly / Annual</b>	<b>Performance Reporting</b>	To consider performance outturns for improvement targets against directorate indicators.	Chief Officer (Community and Enterprise)
<b>Six monthly</b>	<b>Welfare Reform Update – including Universal Credit</b>	To update Members on the impact of Welfare Reform and the cost to the Council.	Chief Officer (Community and Enterprise)
<b>Six monthly</b>	<b>Update on North East Wales Homes &amp; Property Management</b>	To update Members on the work of the North East Wales Homes & Property Management	Chief Officer (Community and Enterprise)

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