

Quarterly Performance Report – Regeneration

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Report Period Quarter 3: 1st October 2012 to 31st December 2012

Introduction

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

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

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

1. Foreword

Report highlights for this quarter are the following items: -

Deeside Enterprise Zone Work is progressing well;

- Business and Marketing Plans completed and submitted to Welsh Government, responses are awaited.
- Marketing underway, via a new website and social media, a formal Q media launch in London is planned for March 2013, with a full programme of promotional activity to follow.
- The feasibility of establishing a joint FE/HE Advanced Manufacturing Centre as part of the DEZ approach is being investigated and a report is expected early in 2013.
- A good level of interest in DEZ has been generated and announcements are expected soon.
- Local recruitment is being supported where possible and more than 100 local people have been helped into full time employment since April 2012. This figure is expected to increase significantly as more EZ projects come on stream.

North Wales Collaborative Agenda

The six North Wales authorities are now working together to develop a shared approach to economic development, initially focussing on three key themes;

1. **Destination North Wales** working together to promote North Wales as a place to visit, to live, to study in and to invest in. This work stream is led by Wrexham CBC.
2. **Energy Sector** a joint approach towards maximising the potential benefits arising from investment in nuclear and renewable energy in the region, led by Isle of Anglesey CC.

Advanced Manufacturing Sector the region has a significant number of jobs in the manufacturing sector, with particular strengths in advanced manufacturing. This is a growing area, with potential benefits in terms of jobs and investment. Led by FCC.

Business	<p>The sixth Flintshire Business Week (FBW12) was delivered and is widely acknowledged by the business community as the most important event of its kind in North Wales. The focus of FBW12 was 'Flintshire - Open for Business', designed to promote both the county to potential investors and existing businesses. FBW is wholly funded by sponsorship, in 2012, the event generated £95k in cash and an estimated £40k in kind and attracted 1,876 delegates to a programme of thirty-one events.</p> <p>Prime Minister David Cameron joined Airbus senior representatives and Council officials at Broughton to mark the signing of a major deal for 100 new aircraft with Air Asia, the Malaysian national carrier, the first time that such an event has been marked at Broughton. The wings for the aircraft will all be built at the Airbus plant in Broughton, supporting jobs across North Wales and the UK. Airbus in the UK employs over 10,000 people directly and 100,000 more across the extended UK supply chain. A key centre of advanced aviation</p>
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	<p>engineering, the UK aerospace sector is the second largest in the world worth some £23 billion p.a. The order book for the year now exceeds 500 aircraft with an estimated value of £30bn.</p>
Places	<p>A programme of detailed design work is underway to identify options to improve the streetscape in a number of town centres using funding from the Rural Development Plan, European Regional Development Fund, Council capital funding and private sector contributions. The design process will include public consultation in each area. Subject to securing the necessary funding and consents, this will lead to improvement projects across the County taking place during 2014 and 2015.</p>
People	<p>The FCC bid for continuing to deliver a Communities First programme via two clusters has been confirmed in full by WG, one of the first in Wales to be agreed. The programme has some new areas added and will serve a larger population than before of 18,000 people. Revised operations maintain the current staff complement, but the service is being restructured to focus on the priorities of prosperity, health and learning and is already operating from appropriate community locations. The East CF Cluster coincides largely with the Deeside Regeneration area, and includes parts of Shotton, Connah's Quay, Sealand and Queensferry. The West Cluster falls within the larger RDP area, and includes new areas of Flint, Oakenholt and Coleshill.</p> <p>CF is developing local labour market approaches to address the Jobs Growth Wales and the Youth Entrepreneurship (YES) strategies. This includes interrelated community based activities around employment and entrepreneurial skills and learning. Opportunities are sought for better links between CF and DEZ, to ensure initiatives serve both East and West Cluster communities.</p> <p>CF is working with Lifelong Learning and the LSB to developing new models to deliver work experience and apprenticeships, targeting the 16 – 24 age groups. Three pilot models have been developed.</p> <p>In addition, CF is pro-actively supporting young entrepreneurs (YES) working with Flintshire Business Entrepreneurship Network (BEN) since June 2012, to support 16-24s and encourage them into business start up. To date, twenty two people, including nine young people, all potential new business start-ups, have joined the new Flintshire Enterprise Club, and WG is looking to roll out this model approach across Wales.</p>

Other highlights by service area are as follows: -

Town centre regeneration	<p>Design work is underway in Holywell to identify options to improve the appearance of the High Street. Extensive regeneration work through the Townscape Heritage Initiative has highlighted a rich and high quality built environment, but a poorer quality streetscape. The project in Holywell will improve the appearance of the town centre and facilitate access into the centre by pedestrians.</p>
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	<p>The town centre masterplan in Buckley has helped to secure a £200,000 Section 106 contribution from a developer in the town. The Co-operative has agreed the funding towards the street environment improvements proposed in the masterplan.</p>
<p>Business</p>	<p>Enquiries from businesses have increased this quarter from 446 (Q2 2012-13) to 849. The increase in enquiries is largely due to Flintshire Business Week 2012.</p> <p>Holywell High School is the first in Wales to open an Advanced Manufacturing Centre. Local businessman, Andrew Allshorn, has donated a range of high technology prototyping machinery to Holywell High School, leading to the school being the first in Wales to open a dedicated Advanced Manufacturing Centre.</p> <p>After winning the Flintshire Business Week 2011 Award for Innovation, Andrew, who is Technical Director of At 3D-Squared, Greenfield, has seen his company go from strength to strength with one of the busiest years in the company's history. He was thrilled to receive the award which was followed by the company winning the Daily Post Achievement Wales Award for Growth through Innovation. Andrew has generously donated an Additive Manufacturing Machine to the local High School, in addition to a new Rapman rapid prototyping machine which enables 3D printing. These machines, which are used by teams at Airbus and Formula One racing companies, will be used for GCSE and A-level product design. Professor Bill O'Neill of University of Cambridge's Engineering Department officially opened the dedicated Advanced Manufacturing Centre at Holywell High School during Flintshire Business Week 2012. The facility will also be available to private sector business as a commercial research and development facility.</p> <p>Andrew said, 'Since I set up in Flintshire, I have been really impressed by the support given to local small businesses in the area and wanted to do something to help. Encouraging the next generation of engineers is very close to my heart and, as an ex-pupil of Holywell High, they were the obvious choice'.</p>
<p>Communities First Flintshire</p>	<p>The continuation of the Flintshire CF Programme will give priority to improving opportunities for learning and skills for employment. Programme delivery prioritises community based activities, including the following:</p> <ul style="list-style-type: none"> • Job & Careers Fairs, twice yearly, 300 - 500 attendees each time. • Weekly Job Clubs, all areas, CV writing and updating, job search, identifying skills and training needs, 75 attended John Summers Job Club, 40 CVs were updated and 60 job searches undertaken. In the West Cluster area, 32 gained jobs and 133 people attended training courses. <p>An important part of the entrepreneurship agenda is to grow</p>

	<p>Flintshire's first Enterprise Clubs, one operating from John Summers Community Wing since January 2013, and another from Holywell Connects from June / July 2013.</p> <p>Private sector partners, Deeside College and Glyndwr University are directly supporting the Business Entrepreneurship Network (BEN) Programme.</p> <p>More and better intelligence of employer needs, especially in relation to employing under 24s, will help develop a more targeted response to employers' recruitment opportunities. This could have an impact not only on the growing levels of youth unemployment, but on associated issues. More work needs to be undertaken with the private sector, and the DEZ partnership and Deeside Industrial Park Forum would be important partners in this approach.</p>
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2. Performance Summary

2.1 Improvement Plan Monitoring

KEYS

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

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

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

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

Council Priority	Target Date	Progress RAG	Outcome RAG	Signpost
6. To protect and grow the local and regional economy, to be a prosperous County and to provide help and support for those vulnerable to poverty				
6.2 Regenerate Town Centres	TBC			See para 3.1.1
6.3 Lead the Deeside Renewal Area Programme	Ongoing			
6.4 Promote the development of the Northern Gateway (Working with landowners and developers complete the appropriate planning application)	Ongoing			See para 3.1.2
6.7 Development of skills to align with business needs	Ongoing			

6.8 Encourage and retain business investment in Flintshire (Implementation of Town Action Plans)	Ongoing			See para 3.1.3
10. To protect, plan and develop sustainable natural and built environments				
10.6 Further regeneration of rural areas in Flintshire	Dec 2013			

2.2 Strategic Assessment of Risks and Challenges (SARC)

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

KEY

R	High Risk
A	Medium Risk
G	Low Risk

Commentary is included in section 3 for those SARCS: -

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

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

2.3.1 Performance Indicators and Outcome Measures

Key

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

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

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Indicator	Annual Target	Previous Annual Target Outturn	Current Annual Outturn	RAG	Change (trend) e.g. Improved / Downturned
*IA4.2L1 Deliver Improvement Agreement	1,470	2,576	1,675		2012 target achieved, but lower outturn than 2011/12 due to more difficult economic climate.

2.3.2 Improvement Target Action Plan Monitoring

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

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

2.4 Key Actions from Service Plan Monitoring

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

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

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

2.5 Internal & External Regulatory Reports

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

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

3. Exception Reporting

3.1 Improvement Plan Monitoring

3.1.1 6.2 Regenerate Town Centres

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

3.1.2 6.4 Promote the development of the Northern Gateway

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

3.1.3 6.8 Encourage and retain business investment in Flintshire

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

3.2 Service Plan Monitoring

3.2.1 Refresh Regeneration Partnership

The Partnership membership is refreshed on an ongoing basis. The priorities from the Flintshire Regeneration Strategy are also refreshed annually at a conference for stakeholders and will be developed further during the next conference on March 7th 2013.

3.2.2 Raise profile of service

A range of initiatives now underway including:

- Annual Regeneration Conference;
- Flintshire Business Week;
- Mini Business Week
- Further three year programme for delivery of Communities First secured.
- DEZ promotional programme agreed with WG
- New programme encouraging youth entrepreneurship successfully launched.
- range of business networks and fora now being delivered;
- services are increasingly better linked, both locally and regionally.

3.2.3 Improve Town Centres in Flintshire

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

3.2.4 Improve quality of life in rural Flintshire

The Rural Development Plan for Wales programme is funding a number of projects, to improve rural quality of life, services and facilities, as well as encouraging enterprise and tourism. Most projects are on track to spend their allocated funding with only small virements of funding between projects anticipated. It is anticipated that projects will extend their duration into mid-2014.

3.2.5 Promote Flintshire to visitors

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