

Quarterly Performance Report – Regeneration

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Report Period Quarter 4: 1st January 2013 to 31st March 2013

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;

- Marketing underway via social media, and a formal media briefing in London is planned, 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 programme is being investigated with the report 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 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.
3. **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 Flintshire County Council.

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| Business | <p>During the period 1 April 2012 – 31 March 2013, DEZ has achieved:- 414 jobs 1300 jobs safeguarded Total: 1,731 (against annual target 1,400)</p> <p>Following Flintshire Business Week 2012, an invitation was made to the Ministry of Commerce at the Chinese Embassy in London. Mr. Zhou Xiaoming, Minister Counsellor, led a group of six people representing Chinese business, media and the Chinese government to identify potential trade links between North Wales and the Peoples Republic of China. The group visited local businesses and Deeside Enterprise Zone during a three day visit commencing 24 March 2013.</p> <p>A report on the visit featured in the 'China Daily' April 2013. Further links are now being developed.</p> |
| Places | <p>The third annual Flintshire Regeneration Conference was held on 7 March 2013. Around 100 delegates attended from the public, private and voluntary sectors. The two key themes for the event were "Youth Unemployment" and "Social Enterprise". Delegates had the</p> |

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| | <p>opportunity to hear presentations from a number of speakers on the topics and to take part in discussion about the future direction of these two themes. These discussions will be used to help inform the development of the Flintshire Regeneration Strategy which is due to be refreshed this year.</p> <p>The Flint Masterplan was completed during this year, setting out ambitious plans for the town centre. There are now long term plans in place for most of the town centres in Flintshire and development work is underway on capital projects in each town to contribute to their implementation.</p> <p>The Destination Flintshire partnership completed and adopted the Destination Management Action Plan, setting out how the visitor experience in the County will be improved over the period 2013-2015. Key strands of activity include: improving access to information; developing and supporting events; improving the infrastructure for visitors and supporting the activity tourism sector. The plan will be monitored to ensure its effectiveness and will involve close partnership working between the Council, visitor economy businesses, town partnerships and wider partner organisations.</p> |
| <p>People</p> | <p>The People programme is led by Communities First working with the Regeneration Partnership, the LSB, and with relevant partners and communities operating at Cluster level. This links with community centres, schools, libraries, and community provision offered by other agencies. The primary aims are to improve jobs and skills, learning and health opportunities available to people in the most deprived areas of Flintshire.</p> <p>The two leading priorities, “Prosperity” and “Learning”, are incorporated into collaborative approaches to employment, education and training, (EET). CF activities aim to have an impact on the number of people of working age in Flintshire who are not in employment, education and training (NEET). The programme is doing this by securing, with partners, community based EET opportunities, and by minimising the barriers to people’s employability. These barriers include for example low basic skills, lack of work experience, low levels of educational attainment and poor knowledge of the demands of the jobs market. Collaboration between CF and DEZ, will ensure that communities in both the East and West Clusters can access the opportunities being opened up.</p> <p>Additional support is aimed at young people aged between 16 to 24, and CF is working with Lifelong Learning and the LSB to develop new models for work experience and apprenticeships, targeting the 16 – 24 age groups. It is acknowledged however that young people need help much earlier, and that schools and businesses in Flintshire need to collaborate effectively if the problems of young people becoming long term NEET, and of employers not recruiting successfully in Flintshire, are to be addressed.</p> |

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| | <p>Private and social enterprise is important to a diverse, sustainable local economy. The Entrepreneurship Programme is growing in confidence, with activities aimed at people who wish to start or grow a business through a programme of effective, professional and mentor support. Private sector partners, Deeside College and Glyndwr University are directly supporting the Business Entrepreneurship Network (BEN) Programme. Eighteen people, all potential new business start ups, including 12 young people are supported by the Flintshire Enterprise Club operating from John Summers Community Campus since January 2013. Having established this successful, new model, a second Flintshire Enterprise Club will open in Holywell Connects on 19 June 2013. This has involved collaboration with WG funded support service providers who have willingly agreed to a more innovative approach and to expanding their standard remit.</p> <p>The health priority is to be addressed through more effective collaboration with Public Health in joint activities which address low birth weight, and long term limiting illness. CF will focus on interventions which address the links between child poverty and health, and the links between low income and isolation in older persons.</p> |
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Other highlights by service area are as follows: -

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| Rural regeneration | <p>The Rural Development Plan programme has been extended by the Welsh Government and most of the projects in Flintshire have been extended until the end of 2014. In addition, an additional £148,000 of funding has been secured by Cadwyn Clwyd to enhance their projects.</p> |
| Town centre regeneration | <p>The Streetscape Improvement Grant, funded through the Rural Development Plan, offers small grants to improve the frontages in Mold, Holywell and Talacre / Gronant. The grant was launched in February 2012 and has, to date, received 11 applications from businesses.</p> <p>The Business Enhancement Scheme was launched in February 2013. The scheme is designed to tackle vacant premises on the High Streets in Flintshire. Businesses are able to apply for grants to renovate vacant properties to bring them back into active use. The scheme is funded through the European Regional Development Fund and will run until mid-2014.</p> |
| Business | <p>The number of jobs created in the advanced manufacturing sector continues to improve with an expansion at the Henrob facility which has resulted in 26 job creations with a further 34 planned later in 2013. The facility will be boosted by an additional 40,000 sq ft extension to its existing 85,000 sq ft, making it 125,000 sq ft. In addition, Toyota at Deeside has announced 70 new engineering jobs.</p> <p>The manufacturing and engineering sector remains upbeat about</p> |

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| | <p>2013, following a highly successful 2012. A survey undertaken by MHA, a UK group of independent business advisors, saw 78% of the industry predicting growth and 33% predicting growth of more than 10%, which further illustrates the industry's resilience in spite of the current economic climate.</p> <p>Northern Gateway progress – a planning application for the western area (alongside the river Dee) was received in 2012 and is expected to go to Committee shortly.</p> |
| <p>Communities First (CF) Flintshire</p> | <p>Corporate Governance and Community Involvement are key to the CF Programme. A Partnership Programme Advisory Board is being established,. This will be led by the Cabinet Member, and will include private and third sector participants nominated through the Regeneration Partnership, and community members nominated through the CF Community Form.</p> <p>Its broad purpose will be to :-</p> <ul style="list-style-type: none"> • monitor and review the overall CF Programme performance in Flintshire toward the high level outcomes • monitor CF Cluster performance (East and West) and • nominate and mandate representatives to the Welsh Government's Regional Programme Board once it is established <p>The Cluster role is key to maximising community participation in the opportunities offered by the Programme. It has a joint purpose with the Community Forum to :-</p> <ul style="list-style-type: none"> • enable local communities of interest to participate in CF activities and focus resources on CF goals • ensure involvement of service providers and integration with partner programmes • monitor and review Cluster area performance, effectiveness against the Cluster delivery plan • nominate and mandate community reps to the Flintshire CF Programme Advisory Board and the Regional CF Programme Board once it is established. <p>Clusters are already actively promoting programme opportunities, and in the last quarter, have included the following:-</p> <ul style="list-style-type: none"> • Credit Union membership, adult and junior, and financial literacy • Job Clubs offering jobs and skills advice, CV writing, job searches, training and further education referrals • West Cluster secured 14 courses at OCN levels 2/3, with 131 |

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| | <p>participants, including Food and Nutrition, Food Safety, Food Hygiene, Paediatric First Aid, Basic IT, and Family Learning in the STEM programme.</p> <ul style="list-style-type: none"> • East Cluster leads on the Entrepreneurship Programme development with 18 new entrepreneurs participating, and in addition, has had 76 resident participants in family literacy, food and nutrition and smoking cessation events. <p>The levels of participation and the opportunities on offer will grow now that the staff structures are properly in place and resources are properly targeted on addressing needs and achieving outcomes.</p> |
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2. Performance Summary

2.1 Improvement Plan Monitoring











KEYS



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

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| 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: -

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| 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 | Ongoing |  |  | See section 3.1 |
| 6.3 Lead the Deeside Renewal Area Programme | Ongoing |  |  | See section 3.1 |
| 6.4 Promote the development of the Deeside Enterprise Zone | Ongoing |  |  | See section 3.1 |
| 6.7 Development of skills to align with business needs | Ongoing |  |  | See section 3.1 |
| 6.8 Encourage and retain business investment in Flintshire (Implementation of Town Action Plans) | Ongoing |  |  | See section 3.1 |

| 10. To protect, plan and develop sustainable natural and built environments | | | | |
|---|----------|---|---|-----------------|
| 10.6 Further regeneration of rural areas in Flintshire | Dec 2014 |  |  | See section 3.1 |

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

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|  | 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 |  |  | Dec 13 |
| CL10 County Town Network |  |  | |
| CL12 Skills Needs of Employers |  |  | |


2.3.1 Performance Indicators and Outcome Measures

Key

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|---|---|
|  | 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 |
|--|-----------|-----------------|
| 1) Refresh Regeneration Partnership | ✓ | See section 3.2 |
| 2) Raise profile of service | ✓ | See section 3.2 |
| 3) Improve town centres in Flintshire | ✓ | See section 3.1 |
| 4) Improve quality of life in rural Flintshire | ✓ | See section 3.1 |
| 5) Promote Flintshire to visitors. | ✓ | See section 3.2 |

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 |
|----------------|--|--------------------------|
| Internal audit | EN0040R1 Regeneration Partnership May 2012 | Adequate assurance level |

3. Exception Reporting

3.1 Improvement Plan Monitoring

6.2 Regenerate Town Centres

(also relevant to Service Plan priority action 3)

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.

6.3 Lead the Deeside Renewal Area Programme

A new partnership and governance structure has been developed for Deeside and will be rolled out through early 2013. The opportunity created by the Deeside Enterprise Zone will be managed through this structure alongside the Town Action Plan programme, Deeside Housing Renewal Area and Communities First programmes.

The progress towards the Deeside Enterprise Zone during 2012/2013 is highlighted at the start of this report.

6.4 Promote the development of the Deeside Enterprise Zone

The previous RAG status of Green/Green has been amended to Amber/Amber as the overall scope of this work has increased dramatically. Rather than just assisting with the development of the Northern Gateway, a far more ambitious programme of work to secure an Enterprise Zone and use this opportunity to regenerate Deeside and benefit the wider sub-region has been embarked upon. This far more ambitious aim, still in its early stages, carries a higher level of risk than the previous actions.

Planning permission has been granted for the eastern part of Northern Gateway (the "Airfields"), whilst an application for the western area (alongside the river Dee) was received in 2012 and is expected to go to Committee shortly in addition to the flood alleviation scheme. 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.

6.7 Development of skills to align with business needs

A range of opportunities have been developed to extend and enhance the type of education, employment and training (EET) opportunities available for people of all ages but focussing specifically on young people through engagement with existing service providers, local businesses, schools and colleges, the voluntary sector, etc.

Examples include:

- Enhancing and expanding existing and new schemes for new people within and post education through apprenticeships, entrepreneurship and work experience.
- Supporting the development of new industry based academy models enabling participants to gain employability skills
- Securing better qualifications through supported work experience including vocational placements.
- Supporting the development of the Young Entrepreneur Programme with the Flintshire Business Entrepreneurship Network.

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.

10.6 Further regeneration of rural areas in Flintshire (also relevant to Service Plan priority action 4)

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 variations of funding between projects anticipated. WG has agreed extensions to most projects into late-2014.

3.2 Service Plan Monitoring

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 following the Conference on March 7th 2013.

2) Raise profile of service

A range of initiatives now underway including:

- Annual Regeneration Conference;
- Development of the Economic Ambition Board with the other North Wales Authorities;
- Play an active role in the Mersey Dee Alliance;
- 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.

5) Promote Flintshire to visitors

Most Flintshire promotion has traditionally taken place at the sub-regional level through the North Wales Borderlands Partnership. The work of this Partnership and the promotion of the sub-region have been through a review process led by Tourism Partnership North Wales. The review process is expected to conclude in May 2013.