

APPENDIX 1

Priority: Economy and Enterprise
Sub-Priority: Business Sector Growth in Deeside
Impact: Creating jobs and growing the local economy

What we said we would do in 2013/14: -

1. Promote Deeside as a recognised centre for energy and advanced manufacturing through joint marketing and promotion of Deeside Industrial Park (DIP) and Deeside Enterprise Zone (DEZ).

Progress Status	Progress RAG	A	Outcome RAG	A
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Enquiries - during Q1 309 new enquiries have been handled of which 6 have specifically related to investment in Deeside Enterprise Zone This has led to 341 new jobs in total of which 25 are within the Enterprise Zone.

During 2012-13 15 companies invested in DEZ out of 36 enquiries, a conversion rate of 42%
 During Q1 2013-14 3 companies invested in DEZ out of 6 enquiries, a conversion rate for Q1 of 50%

Achievement will be measured through:

- Scale and take-up of enquiries leading to inward investment in DIP and DEZ

Achievement Measure	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Number of enquiries received	Head of Regeneration	36	55	45	6	A	G
Percentage of enquiries that have led to investment	Head of Regeneration	42%	60%	50%	50%	A	G

2 Support the growth of the existing business on Deeside, to maximise opportunities for business development

Progress Status	Progress RAG	A	Outcome RAG	G
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2012-13 431 jobs were created and 1300 safeguarded within DEZ
 Q1 2013-14, 25 new jobs have been created within DEZ. We will continue to work with current enquiries to secure new jobs and safeguard jobs within the county in addition to encouraging new inward investment enquiries within the Enterprise Zone.

Achievement will be measured through:

- Number of jobs sustained and created

Achievement Measure	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Number of jobs sustained	Head of Regeneration	1300	1400	1000	N/A Annual Target	N/A	G
Number of jobs created	Head of Regeneration	431	600	500	25	A	G

Risk to be managed – Work with local employers and learning providers to meet their needs in recruiting skilled people ready for work.

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)	
H	H	R	Phase 1 North Wales Advanced Manufacturing Skills & Technology Centre feasibility study has been completed to develop a focus for the key advanced manufacturing sector in Flintshire and North Wales in partnership with WG, HE, FE and private industry.	M	M	A	Phase 2 NW AMS&TC feasibility study to be completed. Dependent on release of funds from WG.	Head of Regeneration		L	L	G

3. Produce, agree and implement the “masterplan” for the Northern Gateway site to facilitate development of a key part of the Enterprise Zone.

Progress Status	Progress RAG	G	Outcome RAG	A
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Planning permission has been granted for the eastern part of Northern Gateway (known as ‘The Airfields’), whilst an application for the western area (alongside the River Dee) was received in 2012 and is likely to go to Planning Committee in November 2013. Additionally, the Flood Alleviation Scheme has now been approved and subject to satisfactory discharge of conditions, work on site is expected to commence in Autumn 2013, with site infrastructure development to be underway by early 2014.

Achievement is measured through: -

- Approval of the Northern Gateway site “masterplan”
- Scale of development within the site

Achievement Milestones for strategy and action plans: (Lead Officer – Head of Regeneration)

Approval of the Northern Gateway site “masterplan” – March 2014

Next steps:

Review scale of development within the site

4. Explore with Welsh Government the opportunities to improve the infrastructure (transport and housing etc).

Progress status	Progress RAG	A	Outcome RAG	A
<p>Progress will be pending until the masterplan is approved. Planning permission will be via the masterplan process. Northern Gateway land is in private ownership therefore investment options will be decided by the private land owners, progress will also depend in part on the wider state of the economy, as well as the release of finance from Welsh Government. Management of expectation is out of FCC control.</p>				
<p>Achievement is measured through:-</p> <ul style="list-style-type: none"> The approval by Welsh Government and implementation of the Infrastructure Business Plan for the DEZ <p>Achievement Milestones for strategy and action plans: (Lead Officer – Head of Regeneration) WG approval of the DEZ Infrastructure Business Plan – March 2014 Progress milestones for implementation: A) Flood mitigation – January 2014 B) Spine road development – January 2014 C) Energy and utilities – January 2014</p>				

Risk to be managed – How we can work with WG to ensure the infrastructure arrangements support the development of the DIP and DEZ.

Gross Score (as if there are no measures in place to control the risk)			Current Actions / Arrangements in place to control the risk	Net Score (as it is now)			Future Actions and / or Arrangement to control the risk	Manager Responsible	Risk Trend	Target Score (when all actions are completed / satisfactory arrangements in place)		
Likelihood	Impact	Gross Score		Likelihood	Impact	Gross Score				Likelihood	Impact	Gross Score
(L)	(I)	(LxI)		(L)	(I)	(LxI)			(L)	(I)	(LxI)	
H	H	R	Developing NG Masterplan Identifying priorities with WG and TAITH	M	M	A	Completion of NG Masterplan Agreement of priorities and release of funds via WG	Head of Regeneration		L	L	G