

APPENDIX 2

Priority: Economy and Enterprise
Sub-Priority: Town and Rural Regeneration
Impact: Making local communities viable

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

1. Progress and invest in the eight Town centre “masterplans” to meet local priorities and need.

Progress status	Progress RAG	A	Outcome RAG	A
<p>Buckley – negotiations underway on Precinct site with aim to assemble site for development. Deeside – new Partnership to meet for the first time in August 2013. Bid submitted to Wales Vibrant and Viable Places programme to secure regeneration funding. Outline designs being prepared for streetscape improvements. Flint – detailed design work underway for improvements to St. Mary’s Church Square. Townscape Heritage Initiative underway. Heritage Trail for the town under development. Holywell – detailed design work underway for streetscape improvements. Programme of events underway over the summer to attract visitors into the town centre. Development of new statue of St. Winifred for the town centre underway. Townscape Heritage Initiative completed. Mold – detailed designs for improvements to Daniel Owen Square almost complete. Renovation of Bailey Hill Lodge completed. Saltney – event planned for July to consult on the Town Council business plan for the town.</p> <p>The Business Enhancement Scheme has so far received 11 applications. The Shopfront grant scheme has received 11 applications in Mold, Holywell and Talacre.</p> <p>There was a measure in the Improvement Plan for the “delivery and completion of actions set out in the Masterplans”. There is no numerical basis for this so it has been removed from the table below, a written commentary on progress is given above.</p>				

Achievement is measured through:-

- Scale and take-up of the Business Grant Scheme in Town Centres
- Delivery and completion of actions set out in the “masterplans”

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

Completion of the ERDF Town Centre Regeneration Project – June 2015

Measure / Milestone	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Scale and take up of the Business Grant Scheme in Town Centres.	Head of Regeneration	n/a	25	25	22	A	G

2. Complete the rural development schemes in Mold, Holywell and village areas

Progress status	Progress RAG	Outcome RAG
<p>Flintshire Enterprise Bursary – original target of 45 bursaries awarded has been achieved. New target of 60 bursaries remains achievable.</p> <p>Linking Flintshire’s Communities – the Mold-Sychdyn/Northop-Flint scheme which has been funded through TAITH will be declared as the match funding contribution (£260,000) for the whole of the project. The Gronant Pegasus crossing and A548 safety scheme will be combined into one scheme to be funded through a combination of sources, including the RDP. The two Mostyn footpath schemes have been designed and are due to be tendered shortly.</p> <p>Town and Village Streetscape Enhancements – options for the Talacre car parking scheme will be considered by Cabinet in September. Some of the sense of place art sculptures have been submitted for planning consent. The first property enhancement, funded through the Streetscape Improvement Grant, was completed this Quarter.</p> <p>Flintshire Community Key Fund – the capital investment budget is fully committed. A number of village hall and community building enhancements were completed this quarter. This has proved to be a very popular and successful project.</p>	G	G

Achievement is measured through:-							
<ul style="list-style-type: none"> Delivering and completing in-year rural development schemes 							
Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Flintshire Enterprise Project Number of micro enterprises created Gross number of jobs created	Head of Regeneration	N/A	10 10	10 10	0 0	G	G
Linking Flintshire's Communities Number of new services/facilities available to the rural population Number of marketing and promotional activities	Head of Regeneration	N/A	2 3	2 3	0 0	G	G
Community Key Fund Number of projects financially supported Number of villages benefiting from renewal and development	Head of Regeneration	N/A	12 3	12 3	5 6	G	G
Town & Village Streetscape Enhancements Number of projects financially supported Number of enterprises advised or assisted to develop projects relating to village renewal and development	Head of Regeneration	N/A	12 12	12 12	0 0	G	G

3. Agree the new business model for the County's Community Events Programme including marketing and promotion.			
Progress status	Progress RAG	G	Outcome RAG
<p>Develop a new Events section on the FCC website (completion September 2013) Create a Flintshire specific Event Organisers Pack (completion September 2013) Negotiate a funding strategy for major events for FCC (completion October 2013) Create a 'Who to Contact' list for use by FCC officers who receive enquiries from the public regarding events (completion September 2013) Tourism event grant launched and 17 applications approved. Programme of 12 events supported in Holywell town centre. Support underway for Mold Food and Drink Festival.</p>			
<p>Achievement will be measured through:-</p> <ul style="list-style-type: none"> Developing a new business model to support community events <p>Achievement Milestones for strategy and action plans: (Lead Officer – Head of Culture and Leisure) Developing a new business model to support community events – October 2013</p>			

Risks to be managed: Maximising funding opportunities through external programmes to invest in our urban and rural areas.

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	ERDF project currently being delivered – June 2015 end date. RDP project currently being delivered – September 2014 end date.	L	M	G	Submit bid to V&VP programme for Deeside. Seek to influence future RDP and Structural Fund programmes.	Head of Regeneration		L	M	G

Risks to be managed: Ensuring sufficient project management capacity to successfully complete the programmes.

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	Service review underway to create new structure better able to meet demands on the service. Externally-funded RDP officer in place to manage project.	L	M	G	Complete service review. New EDM system to streamline project management. Extend capacity for ERDF project delivery.	Head of Regeneration		L	L	G