

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

We said in 2013/14 we would: -

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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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	9 (Q3) (58 cumulative)	G	G
Percentage of enquiries that have led to investment	Head of Regeneration	42%	60%	50%	33% (Q3) (51% cumulative)	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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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 within the DEZ	Head of Regeneration	1300	1400	1000	0 (Q3) (396 cumulative)	A	G

Number of jobs created within the DEZ	Head of Regeneration	431	600	500	77 (Q3) (716 cumulative)	G	G
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Risks to Manage

Net Score = Risk level as it is now

Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score
Work with local employers and learning providers to meet their needs in recruiting skilled people ready for work.	Head of Regeneration	A	↔	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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4. Explore with Welsh Government the opportunities to improve the infrastructure (transport and housing etc).

Progress status	Progress RAG	A	Outcome RAG	A
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Risks to Manage

Net Score = Risk level as it is now

Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score
How we can work with WG to ensure the infrastructure arrangements support the development of the DIP and DEZ.	Head of Regeneration	A	↔	G

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

We said in 2013/14 we would: -

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

Progress status	Progress RAG	G	Outcome RAG	A
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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	27	A	A

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

Progress status	Progress RAG	G	Outcome RAG	G
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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	Head of Regeneration	N/A	26	N/A	11	G	G
Number of micro enterprises created			23		9		
Gross number of jobs created			25		25		
Linking Flintshire’s Communities	Head of Regeneration	N/A	2	2	2	G	G
Number of new services/facilities							

available to the rural population Number of marketing and promotional activities			3	3	3		
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	12 3	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	12 12	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

G

Risks to Manage

Net Score = Risk level as it is now

Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score
Maximising funding opportunities through external programmes to invest in our urban and rural areas.	Head of Regeneration	G	↔	G
Ensuring sufficient project management capacity to successfully complete the programmes.	Head of Regeneration	A	↑	G

Priority: Economy and Enterprise
Sub-Priority: Social Enterprise
Impact: Supporting and creating new forms of local business

We said in 2013/14 we would: -

1. Agree an investment plan for growing and supporting Social Enterprise.

Progress status	Progress RAG	G	Outcome RAG	A
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Risks to Manage

Net Score = Risk level as it is now

Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score
How we maintain the necessary capacity and investment to support the development of Social Enterprises.	Director of Community Services	G	↑	G

2. Develop effective support for Social Enterprises.

Progress status	Progress RAG	A	Outcome RAG	A
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Achievement Measures	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Relevant contracts that community benefit clauses that have been applied to.	Head of ICT and Customer Services	N/A	100%	100%	To be reported at year end	N/A	N/A

Risks to Manage

Net Score = Risk level as it is now

Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score
Building the skills in the community to develop a social enterprise	Director of Community Services	A	↑	A

3. Develop new social enterprise projects to meet the Council's priorities

Progress status	Progress RAG	A	Outcome RAG	A
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Achievement Measure	Lead Officer	2012/13 Baseline Data	2013/14 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Establishing a social enterprise from within the Council	Head of Adult Social Services	N/A	1 within the Council	2 further schemes supported by the Council	Agreement to proceed agreed	A	G

Risks to Manage

Net Score = Risk level as it is now

Target Score = Anticipated risk level when all actions are completed / satisfactory arrangements are in place

Risk	Manager Responsible	Net Score	Risk Trend	Target Score
Local Social Enterprises need to compete effectively in the market (Links to activities 1, 2 and 3).	Head of Adult Social Services	A	↑	A