

**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).**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>	<b>A</b>
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During Q3 648 new enquiries have been handled, a large proportion of which were generated via Flintshire Business Week. Of these enquiries, 9 have specifically related to investment in Deeside Enterprise Zone in Q3. This has led to Q3 reporting 112 new jobs in Flintshire of which 77 are within the Enterprise Zone.

3 companies invested in DEZ out of 9 enquiries, a conversion rate for Q3 of 33%

Since April 2012, 29 companies have invested in DEZ out of 57 enquiries, an overall conversion rate of 51%

**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 in DEZ (includes the DIP)	Head of Regeneration	36	55	55	9 (Q3) (58 cumulative)	<b>G</b>	<b>G</b>
Percentage of enquiries that have led to investment (includes the DIP)	Head of Regeneration	42%	60%	60%	33% (Q3) (51% cumulative)	<b>A</b>	<b>G</b>

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

### Progress Status

Progress RAG

A

Outcome RAG

G

During Q3 77 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.

#### EZ New Jobs Summary

2012 – 13	410
Q1 13-14	25
Q2 13-14	614
Q3 13-14	77
<b>Total</b>	<b>1126</b>

#### EZ Jobs Safeguarded Summary

2012-13	1300
Q1 13-14	0
Q2 13-14	396
Q3 13-14	0
<b>Total</b>	<b>1696</b>

The current Q3 outturn in respect of safeguarding of jobs does not reflect poor performance against the target but is reflective of there being no requirement to intervene to safeguard jobs. The measure will be reviewed at the end of the year to better reflect the performance in this area that should there be a need to intervene then a percentage target against the overall number of jobs affected should be set.

#### 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 safeguarded within the DEZ	Head of Regeneration	1300	1400	1400	0 (Q3) (396 cumulative)	A	G
Number of jobs created within the DEZ	Head of Regeneration	431	600	600	77 (Q3) (716 cumulative)	G	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.**

<b>Progress Status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>A</b>
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The site is in two ownerships, Praxis and Pochin Rosemound Development Limited (PRDL). Both landowners are pursuing development on their own holdings via separate planning applications. To this end, the Council has developed a Framework Master Plan document in order to provide consistent guidance to both parties in relation to the key strategic requirements that the Council has for how this site should be brought forward and developed. This was approved by the Planning Committee on 4<sup>th</sup> September 2013.

**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.  
Special Planning Committee for the PRDL part of the site expected to be held in March 2014.

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

<b>Progress status</b>	<b>Progress RAG</b>	<b>A</b>	<b>Outcome RAG</b>	<b>A</b>
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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. Welsh Government has secured planning permission to undertake works to strengthen the River Dee flood embankment along the southern boundary to the site. Permission was granted in July 2013 for these works and contractors are being sought to commence work early 2014. Discussions between Welsh Government and landowners regarding infrastructure within the site are progressing. Management of expectation is out of FCC control.

**Achievement is measured through:-**

- The approval by Welsh Government and implementation of the Infrastructure Business Plan for the DEZ

**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 – April 2014
- B) Spine road development, dependent on Welsh Government funding – Summer 2014
- C) Energy, Broadband and utilities infrastructure – Summer 2014

**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