

**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.**

<b>Progress status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>	<b>A</b>
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Town centre masterplans

Overall, there is varied progress towards the masterplans in each town, with each town progressing at a different pace depending upon local circumstances and the approach agreed with local stakeholders. The capital budget for the town centres, funded through European Regional development Fund, Rural Development Plan and Council resources was approved by Cabinet on 15 October 2013 and the design process is underway in most towns. The works are planned to be implemented through the 2014/2015 financial year.

Welsh Government allocated £6.024m to Deeside on 31 January 2014 from the Vibrant and Viable Places programme which includes a number of town centre regeneration projects.

The outcome performance predictive RAG has been reduced from Green to Amber to reflect the transitional nature of the current management arrangements for the capital schemes.

Business grant schemes

The Streetscape Improvement Grant has now received 14 applications from which 8 schemes are anticipated to go through to completion. The funding for the Grant is now fully committed. The Building Enhancement Scheme has so far received 13 applications. Three schemes have progressed to implementation and another 5 are in development.

**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	27	A	A

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

**Progress status**

**Progress RAG**

**G**

**Outcome RAG**

**G**

**Flintshire Enterprise Project** – original target of 45 bursaries awarded has been achieved over the lifetime of the project. A new target of 60 bursaries has now been achieved.

**Linking Flintshire’s Communities** – The Gronant Pegasus crossing and A548 safety scheme have been completed. The two Mostyn footpath schemes have been designed and are due to be tendered shortly.

**Town and Village Streetscape Enhancements** – Parking project at Gamfa Wen, Talacre underway. First artwork installations due in February. The first property enhancement, funded through the Streetscape Improvement Grant, was completed this Quarter.

**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.

**Achievement is measured through:-**

- 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
<b>Flintshire Enterprise Project</b> Number of micro enterprises created Gross number of jobs created Number of bursaries awarded	Head of Regeneration	N/A N/A N/A	26 23 25	N/A N/A N/A	11 9 25	<b>G</b>	<b>G</b>
<b>Linking Flintshire's Communities</b> 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	2 3	<b>G</b>	<b>G</b>
<b>Community Key Fund</b> Number of projects financially supported Number of villages benefiting from renewal and development	Head of Regeneration	N/A	12 3	12 3	12 3	<b>G</b>	<b>G</b>
<b>Town &amp; Village Streetscape Enhancements</b> 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	<b>G</b>	<b>G</b>

3. Agree the new business model for the County's Community Events Programme including marketing and promotion.			
Progress status	Progress RAG	Outcome RAG	
	G	G	
<p>The Council Events Strategy has been produced and was presented to the Life Long Overview and Scrutiny Committee in December and received support. The Strategy will go to Cabinet early in 2014 for approval. A guidance manual for event organisers is in development.</p>			
<p><b>Achievement will be measured through:-</b></p> <ul style="list-style-type: none"> <li>Developing a new business model to support community events</li> </ul>			
<p><b>Achievement Milestones for strategy and action plans:</b> (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.  VVP bid submitted November 2013	L	M	G	.  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	<p>Service review underway to create new structure better able to meet demands on the service.</p> <p>Externally-funded RDP officer in place to manage project. Officer has now left the post and interim arrangements have been established to manage the project.</p> <p>ERDF project management has been split across a wide number of officers. This is a new arrangement and will need to be reviewed to ensure it is effective.</p>	M	M	A	<p>Service review on hold during Single Status process.</p> <p>New EDM system to streamline project management.</p> <p>New management arrangements in place for RDP and ERDF projects to cover staff absences. Risk status amended to reflect this.</p>	Head of Regeneration	↑	L	L	G