

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).

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|------------------------|---------------------|----------|--------------------|----------|
| Progress Status | Progress RAG | A | Outcome RAG | A |
|------------------------|---------------------|----------|--------------------|----------|

| Achievement Measure | Lead Officer | 2012/13 Baseline Data | 2013/14 Target | 2016/17 Aspirational Target | Current Outturn | Performance RAG | Trend |
|---|----------------------|-----------------------|----------------|-----------------------------|-----------------------|-----------------|----------|
| Number of enquiries received | Head of Regeneration | 36 | 55 | 55 | 37 Year end (Q4) | A | Improved |
| Percentage of enquiries that have led to investment | Head of Regeneration | 42% | 60% | 60% | 54% Year end (31% Q4) | A | Improved |

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

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| Progress Status | Progress RAG | A | Outcome RAG | G |
|------------------------|---------------------|----------|--------------------|----------|

| Achievement Measure | Lead Officer | 2012/13 Baseline Data | 2013/14 Target | 2016/17 Aspirational Target | Current Outturn | Performance RAG | Trend |
|---|----------------------|-----------------------|----------------|-----------------------------|-----------------|-----------------|------------|
| Number of jobs sustained within the DEZ | Head of Regeneration | 1300 | 1400 | 1400 | 396 (0 Q4) | R | Downturned |
| Improved | Head of Regeneration | 431 | 600 | 600 | 838 (122 Q4) | G | Improved |

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.

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|-----------------|--------------|---|-------------|---|
| Progress Status | Progress RAG | G | Outcome RAG | A |
|-----------------|--------------|---|-------------|---|

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

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|-----------------|--------------|---|-------------|---|
| Progress status | Progress RAG | A | Outcome RAG | 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 |
|---|----------------------|-----------|------------|--------------|
| 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.

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|------------------------|---------------------|----------|--------------------|----------|
| Progress status | Progress RAG | A | Outcome RAG | A |
|------------------------|---------------------|----------|--------------------|----------|

| Measure / Milestone | Lead Officer | 2012/13 Baseline Data | 2013/14 Target | 2016/17 Aspirational Target | Current Outturn | Performance RAG | Trend |
|---|----------------------|-----------------------|----------------|-----------------------------|-----------------|-----------------|------------|
| Scale and take up of the Business Grant Scheme in Town Centres. | Head of Regeneration | n/a | 25 | n/a | 10 | A | N/A |

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

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|------------------------|---------------------|----------|--------------------|----------|
| Progress status | Progress RAG | G | Outcome RAG | G |
|------------------------|---------------------|----------|--------------------|----------|

| Achievement Measures | Lead Officer | 2012/13 Baseline Data | 2013/14 Target | 2016/17 Aspirational Target | Current Outturn | Performance RAG | Trend |
|---|----------------------|-----------------------|----------------|-----------------------------|-------------------|-----------------|-------------------|
| Flintshire Enterprise Project Number of micro enterprises created Gross number of jobs created Number of bursaries awarded | Head of Regeneration | N/A | 26 23 25 | N/A | 16 11.26 26 | A | Downturned |
| Linking Flintshire’s Communities Number of new services/facilities available to the rural population Number of marketing and promotional | Head of Regeneration | N/A | 2 3 | N/A | 2 3 | G | Maintained |

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|---|----------------------|-----|----------|------------|----------|----------|-------------------|
| activities | | | | | | | |
| Community Key Fund Number of projects financially supported Number of villages benefiting from renewal and development | Head of Regeneration | N/A | 12 3 | N/A N/A | 12 10 | G | Improved |
| 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 | N/A N/A | 12 12 | G | Maintained |

3. Agree the new business model for the County's Community Events Programme including marketing and promotion.

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|------------------------|---------------------|----------|--------------------|----------|
| Progress status | Progress RAG | G | Outcome RAG | G |
|------------------------|---------------------|----------|--------------------|----------|

Risks to Manage

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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 | R | ↑ | G |
| Ensuring sufficient project management capacity to successfully complete the programmes. | Head of Regeneration | A | ↑ | A |

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.

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|------------------------|---------------------|----------|--------------------|----------|
| 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 |
|---|--------------------------------|-----------|------------|--------------|
| 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.

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| Progress status | Progress RAG | G | Outcome RAG | G |
|------------------------|---------------------|----------|--------------------|----------|

| Achievement Measures | Lead Officer | 2012/13 Baseline Data | 2013/14 Target | 2016/17 Aspirational Target | Current Outturn | Performance RAG | Trend |
|--|-----------------------------------|-----------------------|----------------|-----------------------------|-----------------|-----------------|-------|
| Relevant contracts that community benefit clauses that have been applied to. | Head of ICT and Customer Services | N/A | 100% | 100% | 100% | G | N/A |

Risks to Manage

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| 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

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| 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 | Trend |
|--|-------------------------------|-----------------------|----------------------|--|-----------------|-----------------|-------|
| 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 | 0.75 | A | N/A |

Risks to Manage

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| 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 |