

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>What we did in 2013/14 – The highlights for the year include:</p> <ul style="list-style-type: none"> Submitted bid to WG to Vibrant and Viable Places support for Deeside. Cabinet approval received October 2013 for towns capital programme. Project design processes underway in most towns. Delivered ERDF and RDP funding projects for town centre regeneration. Supported Holywell events programme. Continued support to town partnerships. Launched Building Enhancement Scheme to bring vacant High Street properties back into use. 23 enquiries received to date. 2 projects almost complete. 				
<p>What went well – The highlights for the year include:</p> <ul style="list-style-type: none"> Vibrant and Viable Places funding secured for Deeside - £6.024m for town centre regeneration and housing. Phased demolition of maisonettes in Flint underway through year. Flintshire Connects in Flint completed (official opening 16 May). Design process complete for Mold Daniel Owen Square refurbishment. Tendering completed early April 2014. 				
<p>What did not go so well – Slower progress than anticipated with towns capital programme has pushed peak expenditure back into September and December 2014 Quarters, increasing the level of risk to the ERDF and RDP projects. The Streetscape Improvement Grant has suffered from applicants delaying and / or withdrawing from the scheme. The Building Enhancement Scheme has also been slower to become established than expected with applicants taking up to six months in some instances to move from their first stage approval to submitting their full applications.</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	Year-End 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

Progress status

Progress RAG

G

Outcome RAG

G

What we did in 2013/14 –

The programme management of the four Axis 3 projects has continued involving regular monitoring of the project delivery organisations and the administration of financial claims.

What went well –

- Flintshire Enterprise Project – the project total of 60 bursaries awarded was achieved this year. Businesses established this year with assistance from the project include: bespoke party cakes, childcare for autistic children, vintage clothes retailer, jewellery designer and equestrian products provider.
- Linking Flintshire Communities – the Gronant Pegasus crossing and safety scheme was completed and has been well received particularly by the equestrian community. Footpath 64 enhancements in Mostyn were also completed this year. The Talacre to Ffynnongroyw cycleway is in development and is scheduled for completion by the end of 2014.
- Community Key Fund – this has been extremely successful in supporting the refurbishment of rural community facilities and the capital key fund grant was fully committed in this financial year. Projects completed this year include the development of a community space within St Michael's Church in Brynford, the creation of a community room at Pontblyddyn Cricket Club, the renovation of Pantymwyn Village Hall and facility improvements at Gwespyr Village Hall.
- Town and Village Streetscape Enhancements – three Streetscape Improvement Grant schemes were completed this year – 53 High Street in Mold and 30-34 High Street and 46D High Street in Holywell. Art work at Talacre Roundabout and Gronant Shore Road was also installed.

What did not go so well –

- The Town and Village Streetscape project has experienced difficulties with the implementation of the Streetscape Improvement Grant.
- The creation of an overspill car park facility at Talacre has been slower than forecast due to the complexity of finding a suitable site. This is now resolved.
- The outcomes for several of the projects are low as of the end of 2013/14 but the projects themselves are still running and due to complete in September 2014. They are mostly expected to meet their forecast cumulative targets which, in most cases, can only be claimed late in the project lifespan when all of the relevant supporting evidence has been collated.

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	Year-End Outturn	Performance RAG	Trend
Flintshire Enterprise Project <ul style="list-style-type: none"> 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	16 11.26 26	A	Downturned
Linking Flintshire's Communities <ul style="list-style-type: none"> Number of new services/facilities available to the rural population. Number of marketing and promotional activities. 	Head of Regeneration	N/A	2 3	N/A N/A	2 3	G	Maintained
Community Key Fund <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> 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.

Progress status	Progress RAG	G	Outcome RAG	G
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What we did in 2013/14

- Corporate Events Strategy has been approved.
- 'How to plan an event?' pack and web information nearly completed and once translated will be on the website and in printed form by end of May 2014.
- Website 'What's On' has been evaluated and findings will be implemented by end of May, this includes a form for event organisers to fill in so that information can go on the 'What's On'.
- First training seminar for Event Organisers has taken place looking at sponsorship. It was very well attended and the feedback was positive.

Tourism grants
Once again there has been a good take up of this grant which supports events and is particularly appreciated by event organisers throughout the County. The grant ensures that events, which attract both local people and visitors, can be enhanced and grow with the ultimate aim of being self-sufficient and sustainable.

The maximum grant available for an event is £500 and in 2013 a total of £9,200 was awarded which supported 20 events. The type of events varied from traditional country shows such as the ones held in Caerwys and Cilcain to town events like the Mold Carnival and Connah's Quay festival. All 20 events help to sustain the community and attract visitors who bring a financial boost the local economy. The two day Mold Food and Drink Festival was a considerable success and attracted 15,000 people.

What went well:-

- Strategy approved and 20 events supported.

What did not go so well:-

- Automated information feed between FCC 'What's On' and Flintshire Tourism Association 'Discover Flintshire' website for visitors not fully operational yet.

Achievement will be measured through:-

- Developing a new business model to support community events

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

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

The Council is actively seeking every source of external funding it can to support urban and rural regeneration. However, the main strands of funding are still in transition from the 2007-2013 to the 2014-2020 funding period so there is little certainty of what they will be able to deliver in Flintshire. In general, too, the scale of resources available from public and private sources, especially for town centre regeneration, is likely to be limited compared to the level of need.

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>ERDF project currently being delivered – June 2015 end date.</p> <p>RDP project currently being delivered – September 2014 end date.</p> <p>VVP bid submitted November 2013. Approval in principle given March 2014.</p> <p>Engaged in the development of the new RDP and ERDF programmes to identify potential funding opportunities.</p>	M	H	R	<p>Continue close involvement in RDP programme and seek to influence priorities to reflect Flintshire strategic priorities. Role of local government unclear in new programme but likely to be much less control.</p> <p>Continue close involvement in development of European structural fund programmes. Priorities now set and Flintshire has fed into regional prioritisation. Need to start developing regional and local projects.</p> <p>Otherwise, limited funding available for rural and urban regeneration from WG and others.</p>	Head of Regeneration	↑	L	M	G

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

The deadline for projects funded through the urban and rural programmes to complete remains September 2014 for the rural projects and March 2015 for the urban ones. Delivery is well underway in all cases but some residual risk remains due to expenditure being scheduled close to the end of the programme period.

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>Core-funded RDP officer in place to manage project.</p> <p>RDP and ERDF finance co-ordination undertaken by Environment Directorate finance team.</p> <p>ERDF project delivery and management role not filled – added to existing staff team duties.</p>	M	M	A	<p>RDP – 5 months left in which to complete works and claims. ERDF – 12 months left.</p> <p>New arrangements will be considered as part of the wider organisational review process.</p>	Head of Regeneration	↑	M	M	A