CYNGOR
Sir y Fflint
Flintshire
COUNTY COUNCIL

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

What we said we would do in 2014/15: -

1. Promote and support the growth of the Flintshire economy including Deeside Enterprise Zone (DEZ) as a recognised centre for energy and advanced manufacturing.

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

Achievement Measure	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Percentage of enquiries converted to investment in Flintshire	Chief Officer – Community & Enterprise	N/A New Measure	Baseline Year	TBC once baseline established	54%	N/A	G
Number of jobs created and sustained in Flintshire		N/A New Measure	Baseline Year	TBC once baseline established	255 created 200 safeguarded	N/A	G
Percentage of enquiries converted to investment in the DEZ		54%	60%	60%	60%	G	G
Number of jobs created and sustained in the DEZ		1234 jobs	1300 jobs	1300 jobs	248 created 200 safeguarded 448 combined	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	Target Score Date
Ensure the DEZ can be continued with pace as part of the Welsh Government group of Enterprise Zones	Chief Officer Community & Enterprise	A	⬇	G	

2. Implementation of the "masterplan" for the Northern Gateway site to facilitate development of a key part of the Enterprise Zone.

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	Target Score Date
Ensure the DEZ has proportionate financial support from Welsh Government	Chief Officer Community & Enterprise	A	⬇	G	

3. Explore with Welsh Government the opportunities to improve local infrastructure (transport, utilities, environment etc.)

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	Target Score Date
Work with local employers and learning providers to meet the skills based needs of the future	Chief Officer - Community & Enterprise	A	↓	G	

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

What we said we would do in 2014/15: -

1. Progress and invest in the eight Town Centre Masterplans to meet local priorities and need.

Progress status		Progress RAG	A	Outcome RAG	A

Measure / Milestone	Lead Officer	2013/14 Baseline Data	2015/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
IPEE2M1 - Scale and take up of the Business Grant Scheme in Town Centres	Chief Officer – Community & Enterprise	10 grants	25 grants	n/a	19 grants	A	A

2. Deliver an integrated programme of regeneration in Flint to realise the vision set out in the Flint Masterplan

Progress status		Progress RAG	G	Outcome RAG	A

3. Complete the rural development schemes in Mold, Holywell and villages; extending accessibility and improving the local environment.

Progress status		Progress RAG	G	Outcome RAG	G

Measure / Milestone	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Creation of 40 jobs through the delivery and completion of the in-year rural development schemes	Chief Officer – Community & Enterprise	11.26 jobs	40 jobs	N/A	28.49 jobs	A	G
40 micro enterprises created through the delivery and completion of the in-year rural development schemes		16 micro enterprises	40 micro enterprises	N/A	30 micro enterprises	A	G
35 village renewal projects supported through the delivery and completion of the in-year rural development schemes		10 renewal projects	35 renewal projects	N/A	25 renewal projects	A	G
21 community facilities sustained through the delivery and completion of the in-year rural development schemes		12 community facilities	21 community facilities	N/A	20 community facilities	G	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	Target Score Date
Maximising funding opportunities through external programmes to invest in our urban and rural areas	Chief Officer - Community & Enterprise	R	↔	G	
Ensuring sufficient project management capacity to successfully complete the programmes	Chief Officer - Community & Enterprise	R	↔	A	

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

What we said we would do in 2014/15: -

1. Raise awareness of the Flintshire Social Enterprise Fund.

Progress status		Progress RAG	G	Outcome RAG	G

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
Establish or assist 5 social enterprises	Chief Officer – Social Services	N/A New measure	5 social enterprises	5 social enterprises	3 social enterprises	G	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	Target Score Date
How we maintain the necessary capacity and investment to support the development of Social Enterprises (links to activity 2).	Chief Officer – Social Services	G	↓	G	

2. Develop effective support for social enterprises

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

Achievement Measures	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG
The number of Social Enterprises which survive and prosper	Chief Officer – Social Services	New Measure – baseline data not available	N/A – Management Information	N/A – Management Information	Data available March 2015 The principles may be available at the end of Q2)	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	Target Score Date
Building the skills in the community to develop a social enterprise	Chief Officer – Social Services	A	↓	G	

3. Develop new Social Enterprise projects to meet the Council's priorities

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

Achievement Measure	Lead Officer	2013/14 Baseline Data	2014/15 Target	2016/17 Aspirational Target	Current Outturn	Performance RAG	Outcome Performance Predictive RAG

Establishment of further social enterprises from within the Council	Chief Officer – Social Services	New Measure – baseline data not available	1 social enterprise	2 social enterprises	Data available March 2015	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	Target Score Date
Local Social Enterprises need to compete effectively in the market	Chief Officer – Social Services	A	↔	G	