

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

Heritage trail due for completion March 2015.
St Mary's Square improvements at final design stage.
Procurement of developer for new housing underway.
Flintshire Connects opened.
Amber outcome RAG in place until developer secured for housing redevelopment

Achievements will be measured through

- Completion of heritage trail and St. Mary's Square renovation
- Delivery of the Townscape Heritage Initiative including the renovation of the Old Courthouse
- Phased demolition of the maisonette blocks
- Purchase of former Police station and court building
- Completion of Flint House over 55s development

Achievement Milestones for strategy and action plans:

- Completion of heritage trail and St. Mary's Square renovation by 31 March 2015
- Delivery of the Townscape Heritage Initiative including the renovation of the Old Courthouse by 31 March 2015
- Phased demolition of the maisonette blocks by 31 March 2015
- Purchase of former Police station and court building by 31 March 2015
- Completion of Flint House over 55s development by 31 March 2015

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

RDP funded projects due to complete by end of 2014 with most activity completed by the end of October 2014.

Flintshire Community Key Fund project completed.

Final works under Towns and Villages Streetscape Enhancement project due to start on site August 2014. All necessary consents in place.

Flintshire Enterprise Project has issued final bursaries and is expected to meet targets.

Achievements will be measured through

- Delivery and completion of in-year rural development schemes with final outputs including:
 - 40 jobs created
 - 40 micro enterprises created
 - 35 village renewal projects supported
 - 21 community facilities sustained
 - improved visitor facilities created in Talacre / Gronant

Achievement Milestones for strategy and action plans:

- Improved visitor facilities created in Talacre / Gronant in by 31 March 2015

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 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	<p>ERDF project currently being delivered – June 2015 end date.</p> <p>RDP projects currently being delivered – September 2014 end date.</p> <p>VVP programme approved.</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>	Chief Officer Community and Enterprise	↔	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>Core funded RDP Officer in place to manage the programme. Externally funded Finance Officer left the post in Dec 2013 and interim arrangements are in place to oversee the financial administration. 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	H	R	<p>RDP – 2 months left in which to complete works and claims. ERDF – 9 months left.</p> <p>New temporary capacity in place to assist with project delivery – funded through the programme itself.</p> <p>New organisational structure being developed to improve capacity to deliver priority programmes.</p>	Chief Officer Community and Enterprise	↔	M	M	A