

## APPENDIX 2

**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			
<p>Progress made in Q2 includes:</p> <ul style="list-style-type: none"> <li>• 3 Building Enhancement Scheme projects completed. 8 under development currently. Others have withdrawn.</li> <li>• Streetscape Improvement Grant scheme concluded. 6 schemes completed. 1 withdrawn at late stage.</li> <li>• Buckley Brunswick Road improvements due to start after Christmas.</li> <li>• Wepre Bridge and Cenotaph improvement Connah's Quay design process still underway.</li> <li>• Mold Daniel Owen Square improvements started on site 25 July. Due to complete mid January.</li> <li>• Holywell streetscape improvements. Phase 1 completed. Phase 2 due to start on site imminently.</li> <li>• Vibrant and Viable Places programme underway across Deeside towns. Approval now received from WG and projects underway.</li> <li>• Bid submitted to WG Town Centre Partnerships fund for Holywell and successful, securing £50k for the Town Partnership.</li> </ul>							
<p><b>Achievements will be measured through</b></p> <ul style="list-style-type: none"> <li>▪ Scale and take up of the Business Grant Scheme in Town Centres</li> <li>▪ Delivery and completion of actions set out in the Masterplans</li> </ul>							
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	17 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

Progress has been made in the following areas during Q2:

- Heritage trail still due for completion March 2015.
- St Mary's Square improvements at final design stage, due to be tendered in December.
- Procurement of developer for new housing underway. Pre Qualification Questionnaires invited and will be assessed during late October / early November.
- 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

<b>3. Complete the rural development schemes in Mold, Holywell and villages; extending accessibility and improving the local environment.</b>			
<b>Progress status</b>	<b>Progress RAG</b>	<b>G</b>	<b>Outcome RAG</b>
All project targets are on track and are likely to exceed the aspirational targets by the time the rural projects finish at the end of Dec 2014. The Flintshire Community Key Fund project completed and the final works under Towns and Villages Streetscape Enhancement project complete.			
<b>Achievements will be measured through</b> <ul style="list-style-type: none"> <li>▪ Delivery and completion of in-year rural development schemes with final outputs including: <ul style="list-style-type: none"> <li>○ 40 jobs created</li> <li>○ 40 micro enterprises created</li> <li>○ 35 village renewal projects supported</li> <li>○ 21 community facilities sustained</li> <li>○ improved visitor facilities created in Talacre / Gronant</li> </ul> </li> </ul> <b>Achievement Milestones for strategy and action plans:</b> <ul style="list-style-type: none"> <li>▪ Improved visitor facilities created in Talacre / Gronant in by 31 March 2015</li> </ul>			

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	37.49	G	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	40	G	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	30	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	24	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	Target Date
(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. Final claim payments to projects by 31<sup>st</sup> Dec 2014.</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	A	<p>Continue close involvement in RDP programme and seek to influence priorities to reflect Feeding into discussion on future governance structures through Local Action Group.</p> <p>Continue close involvement in development of European structural fund programmes. WG steer on national projects and level of resources awaited. Regional projects under development.</p>	Chief Officer Community and Enterprise	↓	L	M	G	Jun '15

**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	Target Date
(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.</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> <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>	M	H	A	<p>RDP project concluding Dec 14 – project activity delivery complete.</p> <p>ERDF project due to conclude June 15.</p>	Chief Officer Community and Enterprise	↓	M	M	A	Jun '15