

APPENDIX 1

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
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In the third quarter, 5 out of 17 investment enquiries converted in Flintshire resulting in 221 new jobs and a conversion rate of 30%. Of the 221 new jobs, 215 were created within Deeside Enterprise Zone (DEZ) with 4 businesses investing out of 16 enquiries, resulting in a 25% conversion rate.

Since DEZ started in April 2012, 117 enquiries have been handled; 2,165 new jobs have been reported; 1,946 jobs have been safeguarded with an average enquiry conversion rate of 63%.

Investment at this time of year is expectedly slow due to industry closure during December however the target of 7,000 new and safeguarded jobs 2012 to 2017 is on target to be achieved.

Achievements will be measured through

- Percentage of enquiries converted to investment in Flintshire
- Number of jobs created and sustained in Flintshire
- Percentage of enquiries converted to investment in the DEZ
- Number of jobs created and sustained in the DEZ

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	30%	N/A	N/A
Number of jobs created and sustained in Flintshire		N/A New Measure	Baseline Year	TBC once baseline established	221 new 0 safeguarded	N/A	N/A
Percentage of enquiries converted to investment in the DEZ		54%	60%	60%	25%	A	G
Number of jobs created and sustained in the DEZ		1234 jobs	1300 jobs	1300 jobs	215 new 0 safeguarded	A	G

Risks to Manage - Ensure the DEZ can be continued with pace as part of the Welsh Government group of Enterprise Zones

Gross Score (as if there are no measures Ain 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	North Wales Advanced Manufacturing Skills & Technology Centre (NWAMSTC) Strategic Business Plan has been completed to develop a focus for the key advanced manufacturing sector in Flintshire and North Wales in partnership with Welsh Government, Higher Education, Further Education and private industry.	M	M	A	MWAMSTC strategic business plan to be endorsed by the DEZ Board and submitted to Welsh Government Ministers for phase completion approval.	Chief Officer Community & Enterprise	↓	L	L	G	Mar 2015

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
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The site is in two ownerships, Praxis and Pochin Rosemound Development Limited. Both landowners are pursuing development on their own holdings via separate planning applications. To this end the Council has produced a Framework Master Plan document to provide consistent advice to both parties in relation to the key strategic requirements for the site. This was approved by the Planning Committee in September 2013.

Welsh Government has engaged contractors and work is currently underway to strengthen the River Dee flood embankment. Negotiations between Welsh Government and both private developers regarding spine road design and development is also progressing.

Achievements will be measured through

- Approval of the Northern Gateway site “masterplan” by April 2014
- Scale of development on the site beginning with the commencement of infrastructure works in July 2014

Achievement Milestones for strategy and action plans:

- Approval of the Northern Gateway site “masterplan” by April 2014
- Commencement of infrastructure works in July 2014

Risk to be managed - Ensure the DEZ has proportionate financial support from Welsh Government

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>Northern Gateway land is in private ownership therefore investment options will be decided by the private land owners, progress will also depend in part on the wider state of the economy, as well as the release of finance from Welsh Government. Welsh Government has appointed contractors to start the flood mitigation works, essential to site development.</p> <p>Welsh Government (WG) flood mitigation works commenced Winter 2014</p>	M	M	A	<p>WG Phase 1 spine road development to be completed pending WG finance</p> <p>Utilities, energy and broadband infrastructure to be delivered.</p>	Chief Officer Community & Enterprise	↑	L	L	G	2016

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

Progress Status

Progress RAG

A

Outcome RAG

A

Northern Gateway offers 150 hectares of mixed use commercial development land. Discussions between Welsh Government and landowners regarding infrastructure within the site are progressing well, Welsh Government intend to engage infrastructure designers for Phase 1 and 2 spine roads in January 2015 and submit planning applications in Spring 2015 to commence works. Utilities including broadband to commercial and residential development will be included as development progresses.

Achievements will be measured through

- The approval by Welsh Government and implementation of the Infrastructure Business Plan for the DEZ

Achievement Milestones for strategy and action plans:

- The approval by Welsh Government and implementation of a refined Infrastructure Business Plan for the DEZ by Summer 2015. (This was previously Summer 2014).

Risks to Manage - Work with local employers and learning providers to meet the skills based needs of the future

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	Developed Northern Gateway Masterplan Identified infrastructure priorities with Welsh Government	M	M	A	Agreement of priorities and release of funds via Welsh Government for flood mitigation works and spine road development. WG working with both private land owners and contractors to ensure target risk is mitigated to allow housing and commercial development to start.	Chief Officer Community & Enterprise	↓	L	L	G	April 2016