

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
------------------------	---------------------	----------	--------------------	----------

Progress made in Q3 includes:

- 3 Building Enhancement Scheme projects now completed. 8 being implemented currently.
- Streetscape Improvement Grant scheme concluded. 6 schemes completed. 5 further businesses received support and advice but didn't apply for a grant.
- Buckley Brunswick Road improvements contractors on site currently.
- Wepre Bridge and Cenotaph improvement Connah's Quay out to tender.
- Ash Grove car park, Shotton improvements complete.
- Mold Daniel Owen Square improvements largely complete.
- Holywell streetscape improvements. Phase 1 completed. Phase 2 on site currently.
- Vibrant and Viable Places programme underway across Deeside towns.

(Flint covered separately).

Achievements will be measured through

- Scale and take up of the Business Grant Scheme in Town Centres
- Delivery and completion of actions set out in the Masterplans

Measure / Milestone	Lead Officer	2013/14 Baseline Data	2014/15 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 Q3:

- Heritage trail due for completion March 2015.
- St Mary's Square improvements out to tender.
- Procurement of developer for new housing underway. Amber outcome RAG in place until developer secured for housing redevelopment.
- Flint House complete.
- Former Police Station and Courthouse site – sale price agreed
- Old Courthouse renovation complete.
- Planning application received for development of 72 unit extra care apartments in town centre.
- Development of primary health care centre proposed.

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
<p>All of the projects were physically and financially completed by the end of December 2014. Activity for the early part of 2015 will focus on finalising performance evidence, undertaking the remaining capital asset monitoring visits and submitting project closure reports and final claims to the Welsh Government. A joint event, with the Denbighshire Rural Partnership, to celebrate the success and achievements of the RDP programme in both counties is planned for Spring 2015.</p>				
<p>Achievements will be measured through</p> <ul style="list-style-type: none"> ▪ Delivery and completion of in-year rural development schemes with final outputs including: <ul style="list-style-type: none"> ○ 40 jobs created ○ 40 micro enterprises created ○ 35 village renewal projects supported ○ 21 community facilities sustained ○ improved visitor facilities created in Talacre / Gronant 				
<p>Achievement Milestones for strategy and action plans:</p> <ul style="list-style-type: none"> ▪ 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	57.19	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	58	G	G

**Improvement Plan Progress
January 2015**

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	32	A	G
21 community facilities sustained through the delivery and completion of the in-year rural development schemes		12 communi ty facilities	21 communi ty facilities	N/A	28	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 programme currently being managed – June 2015 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.</p> <p>Continue close involvement in development of European structural fund programmes. Priorities now set and Flintshire has fed into regional prioritisation. Work is underway to develop regional and local projects.</p> <p>Explore a wider range of external funding opportunities.</p>	Chief Officer Community and Enterprise	↔	L	M	G	June 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>RDP projects concluded Dec 14, programme close down process underway until June 2015. ERDF project due to conclude June 2015.</p> <p>External funding support undertaken by portfolio finance team.</p> <p>Management costs for externally funded programmes to be recharged to funding body wherever possible.</p>	M	H	R	<p>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	June 15