

APPENDIX 7

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>What we did in 2014/15:-</p> <ul style="list-style-type: none"> • 3 Building Enhancement Scheme projects completed. A further 6 projects are still underway as of the year end. • Streetscape Improvement Grant scheme concluded. 6 schemes completed. 5 further businesses received support and advice but didn't apply for a grant. • Developed and commenced delivery of streetscape improvement works in Shotton, Buckley, Mold, Holywell, Flint and Connah's Quay as part of wider Town Action Plan programme. • Vibrant and Viable Places programme received approval for £6.024m from Welsh Government and is now underway across Deeside towns. • Welsh Government town partnership funding approved £50k for Holywell Partnership. | | | | |
| <p>What went well:-</p> <p>The successful bid to the Welsh Government Vibrant and Viable Places programme offers the opportunity to implement a programme of investment for Deeside that will bring benefits to the areas of deprivation in Deeside, to the county as a whole and to the sub-region.</p> | | | | |
| <p>What did not go so well:-</p> <p>Fewer businesses took advantage of the grants schemes to renovate properties than we had hoped for. To a large extent, the volume of bureaucracy associated with EU-funded programmes was off-putting to applicants despite the extensive support made available by the Council.</p> <p>Town centres as a whole face an uncertain future across the UK and although Flintshire's towns remain relatively stable compared to other</p> | | | | |

areas they are equally subject to wider influences that will reduce their future viability.

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 | 2014/15 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 | 15 | 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 | G |
|-----------------|--------------|---|-------------|---|

What we did in 2014/15:-

- Phased demolition of maisonettes underway and well advanced.
- A package of improvements to St Mary's Church Square have been designed and tendered and work on site started at the end of the financial year with completion due in June 2015.
- Procurement of developer for new housing on schedule through year and due to complete in May 2015.
- Flint House apartment development completed.
- Old Courthouse renovation largely complete. Expected to open early summer 2015.
- Planning application approved for development of 72 unit extra care apartments in town centre.
- Development of primary health care centre proposed.
- Townscape Heritage Initiative has improved 15 buildings to date.

What went well:-

The transformation of the town centre including the demolition of the maisonette blocks is progressing at a rapid pace and the procurement of a developer to replace them with modern town centre housing is due to complete in May this year.

What did not go so well:-

Delays to improvement works to St. Mary's Church Square due to technical challenges on site.

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 |
|-----------------|--------------|---|-------------|---|

What we did in 2014/15:-

The delivery partners for the Rural Development Plan; Flintshire County Council and Cadwyn Clwyd, delivered the final year of the projects funded through the programme. All programme activities came to an end in December 2014 and the project closure process is underway and due to complete in June 2015.

What went well:-

- Flintshire Enterprise Project – in total 59 individuals and 2 groups were given assistance and financial support to enable them to establish a new micro-enterprise.
- Linking Flintshire's Communities – the final scheme, the Talacre to Ffynnonogroyw cycle track, was completed and was officially opened by the Deputy Minister for Farming and Food.
- Community Key Fund – this has proven to be an extremely popular project, enhancing 27 key village facilities in 24 villages serving a population of approximately 42,000. Schemes that were completed in this year include Hawkesbury Hall in Buckley, St Bartholomew's Church in Sealand and Soar Chapel in Nercwys.
- Town and Village Streetscape Enhancements – a significant amount of activity was completed in this financial year. The construction of the over spill car park at Gamfa Wen in Talacre was completed and open in time for the new tourist season. The public art sculptures, signage and improved public convenience facilities have all contributed to a more positive visitor experience in the Talacre and Gronant area. The Holywell streetscape enhancements were completed and will be further completed by infrastructure improvements delivered under the European Regional Development Fund. Three Streetscape Improvement Grant schemes were completed in Mold - Bethesda Chapel, 10 Chester Street and 14-16 Chapel Street.

What did not go so well:-

Due to the temporary nature of externally funded contracts, several staff from the project delivery organisations and the programme management function left their RDP positions early to seek alternative employment which presented some capacity issues.

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 | 2014/15 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 |
| 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 | 39 | G | 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 | 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 | ERDF project currently being delivered – June 2015 end date. RDP programme currently being managed – June 2015 end date. VVP programme approved. Engaged in the development of the new RDP and ERDF programmes to identify potential funding opportunities. | M | M | A | Continue close involvement in RDP programme and seek to influence priorities to reflect Flintshire strategic priorities. 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. Explore a wider range of external funding opportunities. | Chief Officer Community and Enterprise | ↓ | L | M | G | June 15 |

Risk Progress Summary for 2014/15

The level of risk remains largely unchanged through 2014/15. The approval of £6.024m through the WG Vibrant and Viable Places programme is a welcome boost to the regeneration of Flintshire but is small compared to the level of investment in neighbouring areas. The main European programmes are still under development so the level of resource for the County remains uncertain as of the year end.

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 | M | A | <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 |

Risk Progress Summary for 2014/15

Temporary capacity created to deliver the main programmes has been invaluable in successfully completing the RDP, ERDF and VVP programmes of work for the year. The Regeneration business plan for 2015/16 onwards is focussed around using a smaller service resource to target and service external funding opportunities and making better use of these resources to create delivery capacity.