

Quarter 2 Improvement Plan Progress Monitoring Report – Economy and Enterprise



Flintshire County Council

Actions

3 Economy and Enterprise

3.1 Creating jobs and growing the local economy



3.1.1 Business Sector Growth

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.1 Promote Flintshire as a recognised centre for energy and advanced manufacturing.	Rachael Byrne - Enterprise Manager	In Progress	01-Apr-2015	31-Mar-2016	50.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Quarter 2 has resulted in 28 new business enquiries of which 17 have converted to investment, resulting in 404 new jobs throughout the county. Expansions from existing businesses and new developments at Broughton Retail Park have all contributed to job creation.

Last Updated: 05-Oct-2015



ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.2 Support the growth of the existing businesses in Flintshire, to maximise opportunities for investment.	Rachael Byrne - Enterprise Manager	In Progress	01-Apr-2015	31-Mar-2016	50.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:



Quarter 2 shows increased activity relating to business expansion and growth potential. Mersey Dee Alliance Innovation forum attracted 150 delegates from across the region to support supply chain opportunities across borders and developing client bases. Dedicated Meet the Buyer events have taken place for transformational programmes across North Wales including Wylfa Power Station and North Wales Prison Project to encourage tier two and three suppliers.



Quarter 2 reported 404 jobs created and no requests for redundancy support.



Last Updated: 05-Oct-2015

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.1.3 Improve the local broadband infrastructure to encourage investment in economic growth.	Rachael Byrne - Enterprise Manager	In Progress	01-Apr-2015	31-Mar-2016	50.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: Welsh Government reported 753 premises enabled in quarter 2, resulting in 20,855 premises enabled to date across the county. With the data available, Welsh Government is unable to differentiate between business and residential premises. Welsh Government has not set BT monthly targets and did not specify to BT which premises they should focus on under Superfast Cymru other than to prioritise Enterprise Zones. Welsh Government has stated that they are on track to deploy the roll-out this year. Flintshire has three Broadband supplier options for commercial enterprises to select from and Business Wales is providing free tailored advice direct to businesses to identify the most appropriate and cost effective solution for connectivity.</p> <p>Last Updated: 05-Oct-2015</p>							

3.1.2 Town and Rural Regeneration

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.2.1 Deliver an integrated programme of regeneration for Deeside	Niall Waller - Enterprise and Regeneration Manager	In Progress	01-Apr-2015	31-Mar-2016	50.00%	 GREEN	 GREEN
<p>ACTION PROGRESS COMMENTS: The Vibrant and Viable Places programme is now in its second year of delivery. The programme of work has been reviewed with the Deeside Partnership and is underway.</p> <p>Last Updated: 26-Oct-2015</p>							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.2.2 Develop and implement long-term regeneration plans for Town Centres	Niall Waller - Enterprise and Regeneration Manager	In Progress	01-Apr-2015	31-Mar-2016	50.00%	 GREEN	 AMBER
<p>ACTION PROGRESS COMMENTS: The programme of environmental improvement projects across the towns is largely complete with the ERDF and Welsh Government funding ending in June 2015. The remaining projects will be completed by the end of the financial year. The future approach is under review with local stakeholders in Buckley, Holywell and Mold. In Flint the programme of regeneration centred around the replacement of the maisonettes is being delivered according to plan.</p> <p>Last Updated: 18-Nov-2015</p>							

ACTION	LEAD OFFICER	STATUS	START DATE	END DATE	COMPLETE %	PROGRESS RAG	OUTCOME RAG
3.1.2.3 Increase the economic benefits to Flintshire of visitors coming into the County	Richard Jones - Regeneration Project Officer	In Progress	01-Apr-2015	31-Mar-2016	85.00%	 GREEN	 GREEN



ACTION PROGRESS COMMENTS:

- On a local level the Council piloted a network event in June. Businesses were invited to attend the event and collect promotional print. Feedback from attendees was positive. Similar events to be scheduled March and July 2016 (before key visitor seasons).
- New Explore Flintshire website (www.exploreflintshire.co.uk) launched March 2015. On-going content management underway.
- Production and circulation of e-newsletter in collaboration with North East Wales Partnership i.e. Denbighshire and Wrexham Councils.
- Flintshire's promotional materials (4 Explore Flintshire leaflets) are currently distributed to an agreed schedule at high footfall sites via a distribution company across key sites in North East Wales, Chester, Cheshire and Wirral.
- Flintshire CC is a member of the Cheshire Gateways Partnership. Distribution of Flintshire promotional materials form part of their circulation programme at key arrival/gateway sites such as M56 Services (Hapsford), Broughton Retail Park, Cheshire Oaks Retail Park, Chester Railways Station.
- Flintshire CC supported the creation of a new visitor information point at Dangerpoint in Talacre - a key visitor destination.
- Positive partnership work with Flintshire Tourism Association has realised 10 new visitor information points located within the premises of local businesses. This enhances the network of information provision across the County.
- Work is underway with the Flintshire Connects team to improve information provision across all Connects facilities including familiarisation briefings for staff on key visitor information (Nov/Dec 2015), promotion of the Explore Flintshire / North East Wales brands, digital self-serve information provision via the Explore Flintshire website and QR codes made available on the external of buildings for customers to access information out of office hours via the Explore Flintshire website.

Last Updated: 25-Nov-2015

Performance Indicators

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KPI Title	Pre. EOY Actual	Period Target	Period Actual	Perf. RAG	Performance Indicator Trend	YTD Target	YTD Actual	YTD RAG
IP3.1.1M01 Percentage of enquiries converted to investment in Flintshire	N/A	63	60.71	 AMBER	↑	63	58.46	 AMBER

Lead Officer: Niall Waller - Enterprise and Regeneration Manager

Reporting Officer: Rachael Byrne - Enterprise Manager

Aspirational Target:

Progress Comment: 17 enquiries converted from 28 enquiries equating to 61% conversion rate



KPI Title	Pre. EOY Actual	Period Target	Period Actual	Perf. RAG	Performance Indicator Trend	YTD Target	YTD Actual	YTD RAG
IP3.1.1M02 Number of jobs created in Flintshire	N/A	300	404	 GREEN	↓	600	841	 GREEN

Lead Officer: Niall Waller - Enterprise and Regeneration Manager

Reporting Officer: Rachael Byrne - Enterprise Manager

Aspirational Target:

Progress Comment: 404 new jobs created in Flintshire of which 67 are with in Deeside Enterprise Zone



KPI Title	Pre. EOY Actual	Period Target	Period Actual	Perf. RAG	Performance Indicator Trend	YTD Target	YTD Actual	YTD RAG
IP3.1.1M03 Number of jobs safeguarded in Flintshire	N/A	50	0		↔	100	0	

Lead Officer: Niall Waller - Enterprise and Regeneration Manager



Reporting Officer: Rachael Byrne - Enterprise Manager

Aspirational Target:



Progress Comment: The Council liaises closely with Jobcentre Plus and Careers Wales to take a team approach to redundancy announcements. Businesses are proactively supported by this group when they announce redundancies. No redundancies have been announced in this quarter that required safeguarding support.

KPI Title	Pre. EOY Actual	Period Target	Period Actual	Perf. RAG	Performance Indicator Trend	YTD Target	YTD Actual	YTD RAG
IP3.1.1M04 Number of jobs created as a result of large capital programmes (Welsh Housing Quality Standard)	N/A	9	8	 AMBER	↔	18	16	 AMBER



Lead Officer: Tony Jones - Capital Works Team Manager
Reporting Officer: Sean O'Donnell - Contract Surveyor
Aspirational Target:
Progress Comment: A number of jobs have been created with contractors as part of the new WHQS programmes, totaling 16 to date. Opportunities have been created through the various programmes of work and the service continues to work with the contractors to maximise these opportunities and in doing so, ensure they fulfil their contractual obligations. Further job opportunities will be realised in Q3 through the contract for external works which includes 300 roofing replacements.

KPI Title	Pre. EOY Actual	Period Target	Period Actual	Perf. RAG	Performance Indicator Trend	YTD Target	YTD Actual	YTD RAG
IP3.1.1M05 Number of jobs created as a result of large capital programmes (Strategic Housing and Regeneration Programme)	N/A	0	0	 GREEN	↔	0	0	 GREEN

Lead Officer: Melville Evans - Strategic Housing and Regeneration Programme (SHARP) Programme Manager
Reporting Officer: -
Aspirational Target:
Progress Comment: Works have not yet commenced on the agreed sites.

KPI Title	Pre. EOY Actual	Period Target	Period Actual	Perf. RAG	Performance Indicator Trend	YTD Target	YTD Actual	YTD RAG
IP3.1.2M07 Number of business grants offered to high street businesses	N/A	2	0	 RED	↓	4	3	 AMBER

Lead Officer: Niall Waller - Enterprise and Regeneration Manager
Reporting Officer: Niall Waller - Enterprise and Regeneration Manager
Aspirational Target:
Progress Comment: No further grants offered this quarter but 23 businesses have enquired regarding the re-launched shop front grant scheme.

KPI Title	Pre. EOY Actual	Period Target	Period Actual	Perf. RAG	Performance Indicator Trend	YTD Target	YTD Actual	YTD RAG
IP3.1.2M08 Number of trainees recruited	N/A	10	0	 RED	↓	20	13	 AMBER

Lead Officer: Niall Waller - Enterprise and Regeneration Manager




Reporting Officer: Niall Waller - Enterprise and Regeneration Manager




Aspirational Target:

Progress Comment: No further trainees recruited this quarter whilst the Green Team project goes through a fresh procurement process.

RISKS

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RISK TITLE	POTENTIAL EFFECT	LEAD OFFICER	SUPPORTING OFFICERS	MANAGEMENT CONTROLS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Some areas within Flintshire will not be covered by superfast broadband if the joint project between Welsh Government and BT stalls.	Some areas within Flintshire will not be covered by superfast broadband which may have an adverse effect on encouraging business growth and investment.	Clare Budden - Chief Officer - Community and Enterprise	Rachael Byrne - Enterprise Manager	Limited control or influence as this is a joint WG and BT programme. However FCC will receive regular progress updates. FCC are supporting promotional activity regarding the rollout.				Open
<p>Progress Comment: Continued monitoring of BT roll-out is required through Welsh Government progress reports.</p>								

RISK TITLE	POTENTIAL EFFECT	LEAD OFFICER	SUPPORTING OFFICERS	MANAGEMENT CONTROLS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Businesses are not sufficiently supported to maximise opportunities presented to them through major transformational projects within Flintshire.	FCC contract outside of the County and are seen as not supporting local businesses (reputational risk).	Clare Budden - Chief Officer - Community and Enterprise	Rachael Byrne - Enterprise Manager					Open
<p>Progress Comment: Meet the Buyer events and supply chain events are running in Flintshire and across the region for major projects including NW Prison Project; Whellabrator; 21st Century Schools to encourage local businesses to maximise opportunities.</p>								

RISK TITLE	POTENTIAL EFFECT	LEAD OFFICER	SUPPORTING OFFICERS	MANAGEMENT CONTROLS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Opportunities to access external funding programmes to invest in our urban and rural areas are not maximised.	Council will not secure sufficient external funding to invest in urban and rural areas adversely affecting the Council's reputation.	Clare Budden - Chief Officer - Community and Enterprise	Niall Waller - Enterprise and Regeneration Manager	Close involvement in the North Wales Economic Ambition Board work stream to develop projects and share intelligence regarding the new European funding programmes. Seat secured on the decision-making body for the new Rural Development Plan funding programme. Coastal Communities Fund application submitted and funding approved - £293,135 received.	Amber	Amber	↔	Open

Progress Comment:




The Council, through the North Wales Economic Ambition Board European programme work stream, is working with partners across North Wales to keep abreast of the development of the new European programmes, steer their development where possible and to develop regional projects.

The Council has also secured a seat on the new Local Action Group for Flintshire, the decision-making body for the 2015-20 Rural Development Plan programme in the County. A number of Council teams are considering projects for submission into the new Rural Community Development Fund programme.

RISK TITLE	POTENTIAL EFFECT	LEAD OFFICER	SUPPORTING OFFICERS	MANAGEMENT CONTROLS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Opportunities to access funding to invest in the promotion of tourism are not maximised	Reduced number of initiatives to	Clare Budden - Chief Officer - Community	Richard Jones - Regeneration Project Officer		Amber	Amber	↔	Open

	promote tourism across Flintshire.	and Enterprise						
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Progress Comment:
Regional Tourism Engagement Fund - source Welsh Government (Visit Wales). Funding round opens 1st April 2016.
Rural Development Plan Programme - expressions of interest for projects due Jan 2016.

RISK TITLE	POTENTIAL EFFECT	LEAD OFFICER	SUPPORTING OFFICERS	MANAGEMENT CONTROLS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
External funding sources are often weighted towards urban regeneration with funding for rural regeneration being limited.	Rural locations will not receive the funding required to effectively regenerate them.	Clare Budden - Chief Officer - Community and Enterprise	Niall Waller - Enterprise and Regeneration Manager	The Council has secured a seat on the decision-making body for the Rural Development Plan programme and will seek to influence the programme to ensure maximum benefit is derived for Flintshire's rural communities.				Open

Progress Comment:
The 2015-2020 Rural Development Plan programme will provide significant resources to support community services and economic development in rural Flintshire. In addition, the Council has recently secured £293,135 from the Coastal Communities Fund for visitor facility development along the Dee coastline in both rural and urban areas. The LEADER programme under the Rural Development Programme has now started with Cadwyn Clwyd seeking project partners. Welsh Government have also issued an open and competitive call for proposals for the first round of the Rural Community Development Fund.