

Quarter 3 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	75.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Quarter 3 has resulted in 19 new business enquiries of which 7 have converted to investment with an additional 16 enquiry conversions from previous periods, resulting in 381 new jobs throughout the county. Expansions from existing businesses and new investment have all contributed to job creation.

Last Updated: 13-Jan-2016



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	75.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

Quarter 3 shows increased activity relating to business expansion and growth potential. FBW 2015, attended by 2,625 delegates was delivered during Q3 as a dedicated Council event positively promoting the public, private and third sectors within the county and wider region through delivery of:-

- FBW seminars – including the regional economy; manufacturing industries; academia; apprenticeships and workforce training;
- Regional Business Exhibition – featuring 60 business stands from across the region to promote networking and trading opportunities;
- Flintshire Business Awards – showcasing Flintshire business excellence and the best in class in ten award categories;
- Development of Flintshire In Business website and Year Book 2015/16;
- Flintshire Industry Awareness 2 day event – raising awareness of the manufacturing sector with school aged students

Last Updated: 13-Jan-2016



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

ACTION PROGRESS COMMENTS:

Welsh Government reported 1,530 premises enabled in quarter 3, resulting in 22,363 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. Airband are one of the three supplier options, appointed by Welsh Government and will rollout their wireless solution to business parks and industrial estates by June 2016.

Last Updated: 13-Jan-2016

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	75.00%	 GREEN	 GREEN

ACTION PROGRESS COMMENTS:

The Vibrant and Viable Places programme is now in its second year of delivery. The projects for this year are all underway and the programme is forecast to draw down all of the funding for this financial year. Projects include:

- 1) Shop front grants and grants to convert space over shops into accommodation
- 2) Environmental improvements
- 3) Energy efficiency improvements to housing
- 4) Group repair scheme to improve private housing stock



Last Updated: 10-Feb-2016

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	75.00%	 GREEN	 AMBER

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 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.

Last Updated: 10-Feb-2016

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.

Alternative methods of distribution for promotional materials by Autumn 2015-Alternative methods of distribution for promotional materials by Autumn 2015.

Jan 2016

- Mold Connects Office officially opened late December 2015. Work on-going with the Connects team to enhance the provision of visitor information at first at this facility and then other centres across the County.
- Flintshire's Destination Management Partnership reformed. A key action the Partnership wishes to address is the provision/ accessibility of visitor information locally and regionally. What, Where and How? - the Destination Management Partnership agreed to meet towards the end of February to action this point.
- Development of new electronic promotion and communication tools e.g. website by May 2015-New Explore Flintshire website (www.exploreflintshire.co.uk) launched March 2015. On-going content management.
- Production and circulation of e-newsletter in collaboration with North East Wales Partnership i.e. Denbighshire and Wrexham Councils.
- Flintshire Connects will be offering customers the option of self-service via digital methods such a tablets. This will allow customers to access the Explore Flintshire website to see things to do, see and where to stay etc.

Looking into the possibility of QR codes on the external of all Flintshire Connects buildings to allow customers to Explore Flintshire outside of office opening times. The QR code will link direct to the Explore Flintshire website. Now in situ at the Mold Connects office. To be rolled out to all other Connects offices in Flintshire - Jan 2016 onwards.



North East Wales Year of Adventure film - underway. Designed to show North East Wales from a different perspective with a modern, fresh appeal to visitors. The film will be used heavily throughout 2016 on the new North East Wales website, social media channels and other marketing linked in with Visit Wales national 'Year of Adventure' campaign. Target for completion Mid-late March 2016.



North East Wales Marketing Material to support Visit Wales Campaigns. Activity planned is:



- Redesign of 2015 NE Wales brochure into a 2016 digital version promoting the Year of Adventure.
- Promotion/ distribution of digital brochure
- Social Media campaign (attracting circa 10-14,000 new followers to NE Wales social media portals & e-brochure)
- Year of Adventure logo for NE Wales
- Adventure branding of NE Wales website & improving back office functions



Performance Indicators

3 Economy and Enterprise



3.1.1 Business Sector Growth

KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	YTD RAG
IP3.1.1M01 Percentage of enquiries converted to investment in Flintshire	No Data	121.05	63	 GREEN	↑	72.62	63	 GREEN
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Rachael Byrne - Enterprise Manager Aspirational Target: Progress Comment: 19 new enquiries in Q3. 23 enquiry conversions equating to 66% conversion rate (a total of 35 enquiries with 16 from previous quarters) 7 from Q3; 15 from Q2; 1 from Q4 last year.</p>								

KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	YTD RAG
IP3.1.1M02 Number of jobs created in Flintshire	No Data	381	300	 GREEN	↓	1222	900	 GREEN
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Rachael Byrne - Enterprise Manager Aspirational Target: Progress Comment: 381 new jobs created in Flintshire of which 198 are within Deeside Enterprise Zone</p>								

KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	YTD RAG
IP3.1.1M03 Number of jobs safeguarded in Flintshire	No Data	No Data	50		N/A	No Data	150	
<p>Lead Officer: Niall Waller - Enterprise and Regeneration Manager Reporting Officer: Rachael Byrne - Enterprise Manager Aspirational Target:</p>								

Progress Comment: No redundancies have been announced this quarter that require safeguarding support.



KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	YTD RAG
IP3.1.1M04 Number of jobs created as a result of large capital programmes (Welsh Housing Quality Standard)	No Data	27	9	 GREEN	↑	43	27	 GREEN

Lead Officer: Tony Jones - Capital Works Team Manager

Reporting Officer: Sean O'Donnell - Contract Surveyor

Aspirational Target:

Progress Comment: All contractors are continuing to utilise local subcontractors and several contractors are now engaging local labour direct due to the longevity of the contracts.

KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	YTD RAG
IP3.1.1M05 Number of jobs created as a result of large capital programmes (Strategic Housing and Regeneration Programme)	No Data	No Data	2		↔	No Data	2	



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. Recruitment for employment opportunities will commence for The Walks, Flint and Custom House School, Connah's Quay in Quarter 4.

3.1.2 Town and Rural Regeneration



KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	YTD RAG
IP3.1.2M07 Number of business grants offered to high street businesses	No Data	0	2	 RED	↔	3	6	 AMBER

Lead Officer: Niall Waller - Enterprise and Regeneration Manager

Reporting Officer: Niall Waller - Enterprise and Regeneration Manager

Aspirational Target:

Progress Comment: 9 businesses have formally signed up to the Deeside Shop Front grant scheme but none has yet reached the offer stage.

KPI Title	Pre. EOY Actual	Period Actual	Period Target	Perf. RAG	Perf. Indicator Trend	YTD Actual	YTD Target	YTD RAG
IP3.1.2M08 Number of trainees recruited	No Data	16	10	 GREEN	↑	29	30	 AMBER

Lead Officer: Niall Waller - Enterprise and Regeneration Manager

Reporting Officer: Niall Waller - Enterprise and Regeneration Manager




Aspirational Target:




Progress Comment: The next tranche of trainees have been recruited to the Deeside Green Team programme and their package of work experience and training is underway.

RISKS



3 Economy and Enterprise




3.1.1 Business Sector Growth

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	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.	Clare Budden - Chief Officer - Community and Enterprise	Rachael Byrne - Enterprise Manager				Open
<p>Potential Effect: Some areas within Flintshire will not be covered by superfast broadband which may have an adverse effect on encouraging business growth and investment.</p> <p>Management Controls: 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.</p> <p>Progress Comment: Roll-out of Superfast Broadband is outside of FCC control. Monitoring of BT roll-out is provided through quarterly Welsh Government progress reports.</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	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.	Clare Budden - Chief Officer - Community and Enterprise	Rachael Byrne - Enterprise Manager				Open
<p>Potential Effect: FCC contract outside of the County and are seen as not supporting local businesses (reputational risk).</p> <p>Management Controls:</p> <p>Progress Comment: FBW 2015, attended by 2,625 delegates was delivered during Q3 as a dedicated Council event positively promoting the public, private and third sectors within the county and wider region through delivery of:-</p> <ul style="list-style-type: none"> - FBW seminars – including the regional economy; manufacturing industries; academia; apprenticeships and workforce training; supply chain development with major projects - Regional Business Exhibition – featuring 60 business stands from across the region to promote networking and trading opportunities; - Flintshire Business Awards – showcasing Flintshire business excellence and the best in class in ten award categories; - Development of Flintshire In Business website and Year Book 2015/16; - Flintshire Industry Awareness 2 day event – raising awareness of the manufacturing sector with school aged students 						

3.1.2 Town and Rural Regeneration

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	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.	Clare Budden - Chief Officer - Community and Enterprise	Niall Waller - Enterprise and Regeneration Manager				Open
<p>Potential Effect: Council will not secure sufficient external funding to invest in urban and rural areas adversely affecting the Council's reputation.</p> <p>Management Controls: 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.</p> <p>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.</p> <p>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 although the criteria have been changed by WG and are now more restrictive which will reduce the number of projects submitted.</p> <p>The Council has helped the Big Lottery to raise awareness of the new Creating your Space funding programme which applies across Flintshire. A number of community groups are considering applications.</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	INITIAL RISK RATING	CURRENT RISK RATING	TREND ARROW	RISK STATUS
Opportunities to access funding to invest in the promotion of tourism are not maximised	Clare Budden - Chief Officer - Community and Enterprise	Richard Jones - Regeneration Project Officer				Open
<p>Potential Effect: Reduced number of initiatives to promote tourism across Flintshire.</p> <p>Management Controls:</p> <p>Progress Comment: Regional Tourism Engagement Fund - source Welsh Government (Visit Wales). Funding round opens 1st April 2016. Ideas for projects being discussed with Destination Management Partnerships. Rural Community Development Plan Programme/ Leader Funding - working with partners to explore opportunities for bids. Big Lottery Fund - exploring possibility of a tourism mentoring/ grants programme.</p>						

RISK TITLE	LEAD OFFICER	SUPPORTING OFFICERS	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.	Clare Budden - Chief Officer - Community and Enterprise	Niall Waller - Enterprise and Regeneration Manager				Open

Potential Effect: Rural locations will not receive the funding required to effectively regenerate them.

Management Controls: 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. The Council has also helped the Big Lottery to promote the new Creating your Space programme which applies to both rural and urban areas. The Council has also helped to promote the RWE wind farm grant funding which applies to the rural north of the County.

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 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. The Council has also helped to promote the RWE wind farm grant funding to rural communities.