

Quarterly Performance Report – Regeneration

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Introduction

The report is produced on a quarterly basis and provided to Executive members for review and assurance and will be available for Overview and Scrutiny Committees as part of their Forward Work Programmes.

The report consists of an overview of the key messages to highlight across all work streams in Regeneration, which is followed by highlights from each service area. Parts 2 and 3 of the report include an assessment of performance in the quarter from the following sources:

- Improvement Plan Monitoring
- Strategic Assessment of Risks and Challenges
- Performance Indicators and Outcome Measures
- Improvement Target Action Plan Monitoring
- Key Actions from Service Plan Monitoring
- Internal and external regulatory reports
- Customer satisfaction and feedback
- Awards and accreditations
- Resource Management (HR, ICT, Finance, Assets)

1. Foreword

Report highlights for this year are the following items: -

<p>Business</p>	<p>WG announced the new Deeside Enterprise Zone (DEZ) as a key strategic location for Wales Advanced Manufacturing sector. DEZ will be a catalyst for the Northern Gateway development attracting new investment opportunities, creating an estimated 7,000 new jobs and deliver sustainable regeneration helping to transform communities both in Deeside and across North Wales.</p> <p>Flintshire Business Week October 2011 attracted 2,576 business delegates against WG Improvement Agreement target of 1,400. Key events included; Flintshire Goes to Westminster, a two day Trade Fair hosted by Convatec, Deeside, AM/MP Question Time and the Flintshire Business Awards and Gala Dinner.</p>
<p>Places</p>	<p>The Welsh Government has given approval to the North East Wales Town Centre Regeneration project, lead by FCC, and covering Flintshire and Wrexham. This will support the physical regeneration of town centres across the area and has a project value of £3,959,497. The project will run from now until the end of 2015.</p> <p>The Welsh Government also gave approval to the Rural Development Plan (RDP) programme for Flintshire; a package of 4 projects worth in total £4,980,562 to improve the quality of life and economic vitality of rural communities.</p> <p>The previous round of RDP funding came to a successful conclusion during the last months of the year with £2,745,994 of funding drawn down from WG, approximately 94.4% of the allocated funds.</p>
<p>People</p>	<p>Communities First has been focusing on prosperity, learning and health priorities in anticipation of the CF Future programme. CF has worked closely with Flintshire Regeneration Partnership and the Local Service Board (LSB) to progress in particular the Employment, Education and Training (EETs) agendas. Significant progress has been made linking with Flintshire's manufacturing and hospitality industries, establishing new good practice aimed at reducing the numbers of NEETs and improving opportunities for Flintshire's most disadvantaged communities.</p> <p>CF community based weekly job club activities and periodic Jobs fairs and skills NEETs events attracted 446 residents with job opportunities additional careers advice sessions, training and work experience opportunities, and encouragement to access further education, resulting in people finding work, becoming self-employed, and accessing accredited learning opportunities. A new emphasis has been placed on community based accredited learning, and new courses including Customer Service, Business Administration and Welsh Heritage have attracted 50 participants at the outset.</p>

Other highlights by service area are as follows: -

<p>Town centre regeneration</p>	<p>The Town Action Plan process won a Wales award from the Action for Market Towns in the Partnership and Strategic Working category. Long term masterplans are now in place in Buckley, Connah's Quay, Shotton, and Queensferry and almost complete in Flint following extensive consultation. Implementation of the plans is now underway with each town partnership.</p> <p>The Towns and Villages Streetscape Enhancement project was approved by the Welsh Government through the RDP to improve the built environment in Holywell, Mold and Talacre / Gronant and to offer grants to businesses to improve the appearance of high street premises. The total project value is £865,929 and the project will run until December 2013.</p> <p>The weekly street market in Flint was relaunched and has run from May 2011 with up to 30 traders. When street markets nationally are declining this is a particular success.</p>
<p>Tourism</p>	<p>The RDP project Realising the Potential of Tourism came to an end in December 2011, having supported 97 tourism-related businesses to improve their quality with a total public/ private sector investment of £715,751. The project created 19 full time equivalent jobs and safeguarded another 180.</p> <p>The Destination Flintshire partnership met for the first time in December 2011 to lead future approaches to tourism and, in particular, how the key destinations in the County will be managed to improve their appeal.</p>
<p>Rural development</p>	<p>Internal audit undertook a review of the administration of the RDP programme and found that, despite the considerable bureaucracy concerned, the programme was being run effectively and that there were no significant areas of concern.</p>
<p>Business</p>	<p>Supporting new and existing business is key to our economic success. A total of 68 new businesses have been established in Flintshire this year via Welsh Government New Business Starts Programme.</p> <p>The level of general support and investment enquiries from businesses continue to increase with 2,583 individual enquiries handled this year. In addition, 67 business and community development initiatives and forums have been designed and delivered, engaging with more than 3,900 delegates to encourage networking and training to all business sectors and sizes.</p> <p>This year 102 jobs have been notified as lost and 369 new jobs have been publically announced.</p>
<p>Communities First Flintshire</p>	<p>The extension of the current Flintshire CF Programme arrangements to September 2012 are subject to the outcome of a funding bid. The new and more demanding emphasis on Prosperity, Learning and Health indicators has led proposals for a programme with more measurable impact. Significant priority will be given to improving opportunities for learning and skills, linked to the development of the Deeside Enterprise Zone.</p>

2. Performance Summary

2.1 Improvement Plan Monitoring

KEYS

Progress RAG – Complete the RAG status using the following key: -

R	Limited Progress - delay in scheduled activity; not on track
A	Satisfactory Progress - some delay in scheduled activity, but broadly on track
G	Good Progress - activities completed on schedule, on track

Outcome RAG – Complete the RAG status using the following key: -

R	Low - lower level of confidence in the achievement of outcome(s)
A	Medium - uncertain level of confidence in the achievement of the outcome(s)
G	High - full confidence in the achievement of the outcome(s)

Council Priority	Target Date	Progress RAG	Outcome RAG	Commentary
6. To protect and grow the local and regional economy, to be a prosperous County and to provide help and support for those vulnerable to poverty				
6.2 Regenerate Town Centres	TBC			See para 3.1.1
6.3 Lead the Deeside Renewal Area Programme	Sept 2012			
6.4 Promote the development of the Northern Gateway (Working with landowners and developers complete the appropriate planning application)	Ongoing			See para 3.1.2
6.7 Development of skills to align with business needs	Ongoing			See para 3.1.3
6.8 Encourage and retain business investment in Flintshire (Implementation of Town Action Plans)	Ongoing			
10. To protect, plan and develop sustainable natural and built environments				
10.6 Further regeneration of rural areas in Flintshire (Manage with Cadwyn Clwyd the £5m programme to meet requirements of the Rural Development Plan grant (ongoing for the next 3 years))	Dec 2013			

2.2 Strategic Assessment of Risks and Challenges (SARC)







The table below summarises the position of SARCs at the end of the reporting period.

KEY

R	High Risk
A	Medium Risk
G	Low Risk

Commentary is included in section 3 for those SARCS: -

- that are showing a Red RAG status
- where the RAG status has changed since the last reporting period
- where the Green Predictive Date has changed since the last reporting period
- where there has been considerable change or additions of secondary risks and activity

SARC	Previous RAG Status	Current RAG Status	Green Predictive
CL09 Economic Regeneration Strategy			TBC
CL10 County Town Network			February 2011
CL12 Skills Needs of Employers			Oct 2011


2.3.1 Performance Indicators and Outcome Measures

Key

R	Target missed
A	Target missed but within an acceptable level
G	Target achieved or exceeded

The status of the indicators are summarised for the year end below:

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Indicator	Annual Target	Previous Annual Target Outturn	Current Annual Outturn	RAG	Change (trend) e.g. Improved / Downturned
*IA4.2L1	1,400	1601	2,576		Improved. Over target by 1,176

2.3.2 Improvement Target Action Plan Monitoring

Key - ✓ on track, ✗ behind schedule, C completed

Ref	Action & Planned Completion date	Progress
A4.2L1	Establish FBW stakeholder Steering Group April 2011	✓
	Develop draft FBW calendar of events June 2011	✓
	Launch main events to raise profile June 2011	✓
	Actively promote finalised FBW calendar August 2011	✓
	Deliver main event October 2011	✓
	Preparation of FBW11 Evaluation Report December 2011	✓

2.4 Key Actions from Service Plan Monitoring

Key - ✓ on track, ✗ behind schedule, C completed

The following table shows which areas have incurred slippage or have been subject to a revised timetable and references the page number where commentary can be found to further explain the slippage/revised timescales: -

Improvement Area	On-track?	Commentary
Refresh Regeneration Partnership	✓	
Raise profile of service	✓	
Improve town centres in Flintshire	✓	
Improve quality of life in rural Flintshire	✓	
Promote Flintshire to visitors.	✓	

2.5 Internal & External Regulatory Reports

The following internal or external audit/regulatory work has been completed during the period and the outcome of the work can be summarised as follows. Negative outcomes should be discussed in more detail in section 3 and page numbers are referenced in the table below.

Undertaken By	Title & Date Report Received	Overall Report Status
Internal Audit	EN0120R1 Rural Development Plan - Rural Flintshire Tourism Grants (October 2011). Some significant recommendations outlined in section 3.2 below.	Not Applicable
Internal Audit	EN0125R1 Rural Development Plan (December 2011). No significant concerns found.	Significant Assurance
Welsh Audit Office	Annual Audit of Communities First (CF). No significant concerns raised about CF grant fund management. WAO	Limited Assurance

	recommendations for ensuring certification of CF Partnership Board private accounts are currently being implemented.	
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3. Exception Reporting

3.1 Improvement Plan Monitoring

3.1.1 Regenerate Town Centres

Good progress is being made through the Town Action Plan programme in developing long term plans for each centre with local partnerships. However, the long term future of town centres remain challenging and, although town centres in Flintshire are generally out-performing the national average, continued effort will be needed to help them to adapt to a changing world.

3.1.2 Promote the development of Northern Gateway

Northern Gateway is within the Deeside Enterprise Zone boundary. Planning application approved April 2012

3.1.3 Development of skills to align with business needs

Work is underway to develop a Local Labour Market Centre in partnership with Careers Wales, Job Centre Plus, Communities First, Deeside College and Glyndwr University. To be encompassed within the proposed Advanced Manufacturing Centre

3.2 Internal and external regulatory reports

EN0120R1 report on the Rural Flintshire Tourism Grants found that, overall, the expenditure of the scheme was in line with Welsh Government requirements (p.4). Five Significant recommendations were identified to improve the record keeping of the project and these are being actioned (pp.9-10).

WAO audit of CF Partnership Boards found 4 Communities First areas had live bank accounts, 2 of which had staff as signatories, and which had not been audited or certificated. WAO made recommendations which have been referred to PBs and to FCC Internal Audit to action.