

Caldicot Town Team Action Plan

<u>Project</u>	<u>Output</u>	<u>Outcome</u>	<u>Timescale</u>	<u>Resource/ funding source</u>	<u>Monitoring</u>	<u>2017/2018 S106 Funding Sought</u>	<u>Alternative Funding</u>	<u>2017/2018 Total Budget Heading</u>
						£'000	£'000	£'000
Visioning Caldicot - Securing a Vision Document and Development Plan for Caldicot Town Centre	Deliver a visioning report and detailed plan, with artistic impressions of the future of Caldicot town centre, that is supported by the community and stimulates retail and developer interest.	A shared community vision and purpose that provides a framework for the regeneration of the town centre.	October 2017 - October 2018	s106 - funding agreed by SPB and MCC Cabinet. Completed	Stakeholder and community endorsement of the Visioning Report and Development Plan			
		Increased development activity and environmental improvements within the town centre	October 2017 - October 2018	Private Sector Funding/possible s106	Yearly - reduction in vacant premises. (CTT visual survey / MCC Dev Plans survey) Yearly - area of development (m2) - landlords/agents survey (CTT) Yearly - Value of town centre investment - landlords & agents survey (CTT)			
	Contingency fund for Urban Design Development project	Funds in place on a contingency basis to further the project run by MCC in partnership with Caldicot Town Team				£ 15,000.00		£ 15,000.00
	Improve the built environment in Newport Road (pedestrian area)	Improve and modernise seating, planters and bins in the town centre. Improving the aesthetics and the overall appearance of the town centre	October 2017 - October 2018	s106/private sector			£ 4,000.00	
						Separate cabinet decision, already approved Aug 2017		£ 30,000.00
Caldicot Linkage Scheme - Creating an attractive and accessible link between the ASDA store and town centre	The successful installation of a pedestrian friendly link between the ASDA store and town centre	Increase in linked trips between asda and town centre, specifically improving the link for out of area shoppers	October 2017 - October 2018	s106/private sector	Yearly - Footfall count undertaken by CTT volunteers using MTA template	Completed June 2017		
Caldicot: Market Town - Regenerating the market offer within Caldicot town centre						£ 6,500.00		£ 6,500.00
		Improves variety of and interest in the market	October 2017 - October 2018		Yearly - Review of booking records per retail category, pre pilot and post pilot. Online shopper survey following pilot - CTT			
		Increases footfall and linked trips to the town centre	October 2017 - October 2018		After Event - Footfall count undertaken by CTT volunteers using MTA template			
		Improved presentation of market stalls contributes to the uplifting/ attractiveness of town centre	October 2017 - October 2018		After Events & Yearly - Online shopper survey - CTT website			
		Encourages the entrepreneurship culture and development of micro businesses activity in Severnside	October 2017 - October 2018		After Events & Yearly - Stall holder survey - MCC/CTT			
	Review pilot programme and implement permanent changes in market offer	Provides a clear framework for permanent changes to the market offer.	October 2017 - October 2018	tba	Stakeholder approval of CTT recommended changes following pilot			
		Improves variety of and interest in the market	October 2017 - October 2018		Yearly - Review of booking records per retail category. Online shopper survey following pilot - CTT			
		Increases footfall and linked trips to the town centre	October 2017 - October 2018		After Event - Footfall count undertaken by CTT volunteers using MTA template			
		Improved presentation of market stalls contributes to the uplifting/ attractiveness of town centre	October 2017 - October 2018		After Events & Yearly - online shopper survey - CTT website			

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		Encourages the entrepreneurship culture and development of micro businesses activity in Severnside	October 2017 - October 2018		After Events & Yearly - Stall holder survey - MCC/CTT			
	Explore options around the community becoming more involved in the provision and delivery of the markets on a day to day basis	To provide a market that responds to local needs - encouraging new market stall holders	October 2017 - October 2018		Yearly - Review of booking records with breakdown of local use - CTT			
		To improve income potential for CTT to invest in market initiatives	October 2017 - October 2018		Yearly - Review of income resulting from new management arrangements			
No Vacancies' - Improving occupancy and presentation of vacant shops in the town centre	Secure agreement of landlords to temporary usage of empty units i.e. pop up shops	Increased opportunities for micro business activity and town promotion - broadening the retail offer in the town	October 2017 - October 2018	Private Sector/S106/Grant Funding	Yearly - reduction in number of vacant units (CTT/Dev Plans) Yearly - day vacancy reductions (CTT sub lease records)	Last years cost came in less than anticipated, so funds have been rolled forward to the current year		
	Secure Agreement of landlord to improve presentation of vacant shop units	Reduced feeling of 'blight' and improved presentation and vibrancy of the CSA.	Sept 2015 - April 2016	Private Sector/S106	Yearly - online Survey of impact (CTT website)			
	Secure a vacant retail unit for use as an enterprising space for start up businesses (e.g. Creative Bubble)	A minimal cost, leased unit secured for a fixed period that host start up businesses promoting diversity of the town centre offer	Sept 2015 -Nov 2016	Private Sector/S106	Yearly - Full review of footfall, start up companies and successful business referrals to landlords. User surveys			
Super-connected Caldicot - Town centre WiFi and digital trails	Install free WiFi throughout the town centre	Provide public with free WiFi as part of the super connected cities program, increased time spent in town centre by visitors as well as retailer providing offers digitally within the town	June 2017 - June 2020	S106	Yearly - CTT survey of town centre users and uptake for free WiFi in town centre Yearly - CTT survey of retailers identifying number of offers listed and take-up and success of footfall increases	£ 9,200.00		£ 9,200.00
	Develop digital trails linking the town centre with Severnside tourism routes	Create Digital trails for Historical, tourist and other apps for use within Severnside resulting in increased linked tourism trips	October 2017 - October 2018	Welsh Government/S106/Grant Funding	Quarterly - Reports on app users, postal checks for visitors			
	Establish a programme of training opportunities for town centre retailers - to improve understanding and access of electronic/digital marketing	Improve confidence of businesses in 'E-marketing methods'. To improve the sustainability of existing businesses in the town	October 2017 - October 2018	Grant Funding/CTT Revenue	Yearly - CTT records of training opportunities taken up by businesses in the town. Survey of business to identify of impact of training and changes in marketing methods adopted.	£ 1,500.00		£ 1,500.00
Caldicot: Coming Alive - Events and Attractions in the Town Centre	Develop a program of events and activities with partners in the town that builds upon the regeneration as a community focal point for events and activities	Following successes of the proclamation event, Fun Day, Christmas Lights etc. to increase community spirit and engagement. Increase exposure for businesses improving footfall and turnover and to diversify the reputation and use of the town centre as an activityevents hub for the Severnside area	October 2017 - October 2018	Grant Funding/CTT revenue	Yearly - CTT survey of numbers of event attendees, together with surveys that invite opinion on community spirit Yearly - CTT business survey on the impact of events on footfall and turnover	£ 6,700.00	£3000 Generated income	£ 9,700.00
	Host an annual Family Fun Day	Within the program of events to host a new yearly event that will boost community spirit and improve footfall in the town centre	Aug 2015 - annually	CTT revenue & income/donations from event	Yearly - Review of numbers attending, local businesses taking part and public response on social media	£ 1,000.00		£ 1,000.00
	Host an annual 999 Day	Promotion of emergency services and income revenue for other projects and events	Aug-18	S106/ Grant Funding	Yearly - Review of numbers attending, local businesses taking part and public response on social media	£ 1,500.00		£ 1,500.00
Caldicot Town Team - Promotion, Income & Sustainability								

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	Provide a program of training for Caldicot Town Team Members & Directors	To provide members with skills needed to improve sustainability and professionalism of the company	Oct 15 - Oct 16			2016/2017 allocation was not spent, so rolled over to 2017/2018 budget		
	Provide a cashflow to allow day to day operations of the town team to continue trading and working towards projects identified		Ongoing	Donations / S106 / Current Grant Funding ongoing	Annually - Full accounts review of expenditure	£ 3,000.00		£ 3,000.00
Totals						£ 44,400.00	£ 7,000.00	£ 77,400.00

Glossary
m2 - Square meters
CSA - Central shopping area
MTA - Market Towns Alive
CTT - Caldicot Town Team
MCC - Monmouthshire County Council