

***ECONOMIC AND COMMUNITY REGENERATION SCRUTINY  
COMMITTEE***

***2.30 pm FRIDAY, 3 MARCH 2017***

***COUNCIL CHAMBER - PORT TALBOT CIVIC CENTRE  
(PLEASE NOTE CHANGE OF TIME AND VENUE)***

**PART 1**

1. To receive any declarations of interest from Members
2. To receive the Minutes of the Economic and Community Scrutiny Committee held on 20 January 2017. *(Pages 5 - 12)*
3. To receive the Scrutiny Forward Work Programme 2016/17. *(Pages 13 - 16)*
4. To scrutinise information and monitoring issues being reported by:

**Report of the Head of Planning and Public Protection**

5. Building Control - Report Card *(Pages 17 - 36)*

**Report of the Head of Property and Regeneration**

6. Corporate Improvement Objective - Prosperity For All - Regeneration Highlight Report *(Pages 37 - 52)*
7. European and Strategic Funding Service Report Card *(Pages 53 - 66)*
8. Regeneration and Economic Development Report Card *(Pages 67 - 86)*

9. To select appropriate items from the Cabinet Board Agenda for pre-scrutiny (Cabinet Board reports enclosed for Scrutiny Members).

**Please note that quarter 3 Performance Monitoring reports are included within the Cabinet Board papers and should be subject to scrutiny**

10. Any urgent items (whether public or exempt) at the discretion of the Chairman pursuant to Section 100B (4) (b) of the Local Government Act 1972
11. Access to Meetings to resolve to exclude the public for the following item(s) pursuant to Section 100A(4) and (5) of the Local Government Act 1972 and the relevant exempt paragraphs of Part 4 of Schedule 12A to the above Act.

## **PART 2**

12. To select appropriate private items from the Cabinet Board Agenda for pre-scrutiny (Cabinet Board Reports enclosed for Scrutiny Members).

**S.Phillips**  
**Chief Executive**

**Civic Centre**  
**Port Talbot**

**Friday, 24 February 2017**

### **Committee Membership:**

**Chairperson:**      **Councillor A.Llewelyn**

**Vice**                      **Councillor I.B.James**  
**Chairperson:**

**Councillors:**      M.Crowley, C.P.Golding, A.Jenkins, M.Jones,  
D.Keogh, Mrs.M.A.Lewis, Mrs.S.Paddison,  
J.D.Morgan, S.Rahaman and A.Taylor

**Notes:**

- (1) If Committee Members or non-Committee Members wish to have relevant items put on the agenda for future meetings, then please notify the Chief Executive/Chair eight days before the meeting.*
- (2) If non-Committee Members wish to attend for an item of interest, then prior notification needs to be given (by 12.00 noon on the day before the meeting). Non-Committee Members may speak but not vote, or move or second any motion.*
- (3) For pre scrutiny arrangements, the Chair will normally recommend forthcoming executive items for discussion/challenge. It is also open to Committee Members to request items to be raised - though Members are asked to be selective here in regard to important issues.*
- (4) The relevant Cabinet Board Members will also be invited to be present at the meeting for Scrutiny/ Consultation purposes.*
- (5) Would the Scrutiny Committee Members please bring the Cabinet Board papers with them to the meeting.*

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## ECONOMIC AND COMMUNITY REGENERATION SCRUTINY COMMITTEE

(Committee Rooms A/B - Neath Civic Centre)

**Members Present:**

**20 January 2017**

**Chairperson:** Councillor A.Llewelyn

**Councillors:** M.Crowley, A.Jenkins, M.Jones, D.Keogh,  
Mrs.M.A.Lewis, J.D.Morgan, Mrs.S.Paddison,  
S.Rahaman and A.Taylor

**Officers In Attendance** S.Brennan, S.Ball, P.Walker, M. Wynne,  
D. Phillips, C.Morris, J.Dennis, L.Dennis, S.  
Freeguard and N.Evans

**Cabinet Invitees:** Councillors M.L.James and A.J.Taylor

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1. **TO RECEIVE ANY DECLARATIONS OF INTEREST FROM MEMBERS**

Cllr. M A Lewis made the following declarations at the commencement of the meeting. Report of the Chair of Economic and Community Regeneration on the review of Tourism Support in Neath Port Talbot as she has a pecuniary interest and the Report of Head of Planning and Public Protection on Two Supplementary Planning Guidance Documents on Open Space and Green Space and Development and the Welsh Language as she has a pecuniary interest.

2. **TO RECEIVE THE MINUTES OF THE ECONOMIC AND COMMUNITY SCRUTINY COMMITTEE HELD ON 9 DECEMBER 2016**

Members noted the minutes but were asked to agree a change that Cllr. A J Taylor was replaced by Cllr E V Latham at the previous meeting.

Members were asked whether they still wished for a representative from Welsh Government to attend a future meeting to discuss the Enterprise Zone. It was agreed that a representative should be invited

to attend a meeting in approximately six months time to give an update.

Members asked whether there was a further update in relation to New Sandfields Aberavon and officers stated that it was expected that an announcement would be made by Welsh Government shortly and a further update would be available for the next meeting.

3. **TO RECEIVE THE SCRUTINY FORWARD WORK PROGRAMME 2016/17.**

Members considered the committees forward work programme and noted that there was a point included that the Committee wished to consider an update on Town Centre Regeneration and Members agreed that this should be delayed until the new cycle of meetings and should include information from some of the key employers in the County Borough and how they can contribute to the regeneration.

Members noted that there were several service report cards due to be presented to the next meeting and asked whether it was time consuming completing them. Officers stated that on occasions there are conflicting priorities and managers have to stop doing what they are doing to complete the report cards.

Members stated that they welcomed the report cards as it allowed them to understand in more depth the service area and the issues managers were facing. However, some concern was raised in relation to the time required to complete.

It was agreed that these comments would be passed to the relevant officer.

4. **PRINCESS ROYAL THEATRE REPORT CARD**

Members considered the service report card for the Princess Royal Theatre.

Members asked why there was a large change in ticket numbers in 2014/2015. Officers confirmed that this was because they had not been able to secure enough headline acts so this resulted in fewer tickets sold.

Members continued and asked how the figure of 50781 users equated to the low number of tickets sold and it was confirmed that

this was because the theatre had been privately hired more during 2014/2015.

Officers were asked whether the theatre suffered from the 'Swansea' effect and in particular the Grand Theatre. Members were informed that it was in direct competition with the Grand Theatre which had 1200 seats as opposed to the Princess Royal Theatre which had 800.

Members asked whether the Theatre was on course to meet the target of 25-30 shows for 2016/2017 and it was confirmed that there had currently been 15 shows however, recently when trying to book certain acts they require a payment of up to £10,000 upfront and the service is not prepared to take this risk.

Following scrutiny the report was noted.

## 5. **MARGAM COUNTRY PARK REPORT CARD**

Members considered the service report card for Margam Park.

Members asked what the service was doing to promote the location to increase income from filming. Officers stated that they had good relations with all location managers on film and television and there were regular visits to the park to deem its suitability for the respective programmes. Officers advised that between 2011 and 2015 there were a number of big programmes and films filmed at the park and in addition to the filming income this had brought with it a high secondary spend in that the films used local carpenters and plumbers for example.

Members asked whether the park had thought about selling souvenirs online. Officers stated that this had been considered previously but due to postage costs it had not been taken forward. Members suggested that it is now the norm for customers to pay postage and packing and that the service should consider this in the future.

Members asked for an update in relation to the proposed campsite at the park. It was stated that this had been 8 years in negotiations and that there were progress made and an agreement had been reached with Welsh Water in relation to the drainage for the site.

Members felt concern that whilst the number of functions held at the orangery had increased there had been a decrease in the number of weddings. Officers agreed that this had been a concern but were

happy to report that since a wedding exhibition at the beginning of January there had been 8 confirmed wedding bookings.

An update was requested on whether Go Ape had been a success since its introduction to the park. Officers stated that it had not been a huge success however, it was suggested that the company should investigate the feasibility of introducing a course for younger people as this was a success when a mobile trail was at the park for a set period of time.

Members asked for an update in relation to Twyn yr Hydd and it was confirmed that at the moment his was commercially sensitive and a report would be brought back to a future meeting.

Following scrutiny the report was noted.

## 6. **ACCESS MANAGED SERVICES**

Members considered the report card for the Access Managed Services area.

Members asked for more information in relation to the cash less system for school dinners and had concerns that there may be individuals who do not have digital access. Officers confirmed that this would not be a barrier as they could still pay in cash. Further concern was raised that the Council had entered into an agreement with Parentpay as an online payment system when the Council had previously developed an in house system. Officers advised that a scoping exercise was underway to investigate all opportunities but the preferred option would be to use an in house system.

Officers were asked for clarity in relation to the projected overspend and stated that this was in relation to the catering review of primary school meals and there was a potential issue in reducing the wage bill so that the level of savings identified would not be delivered.

Members noted that the review of cleaning had been ongoing for some time and asked for clarity on a completion date. Officers advised that this was still ongoing with a view to bringing two areas together but an accountancy issue had been identified that required solving.

Following scrutiny the report was noted.



**7. STRATEGIC PROPERTY & VALUATION REPORT CARD**

Members considered the report card for the Strategic Property and Valuation Service.

Members noted that previously there had been a number of ER/VR posts removed and asked whether any more were planned. Officers stated that none were planned as it was not possible to remove any more staff from the service.

Members asked for clarity in relation to the District Heating and asked for this to be brought to a future meeting.

Members asked what work was being undertaken in relation co-location of organisations. It was confirmed that work was ongoing with social services and health colleagues and discussions had been held with South Wales Police and shortly discussions would commence with Mid and West Wales Fire Service.

Officers were asked whether as part of a Community Asset Transfer Policy whether local communities would be given advance notice of the possibility of assets that would be transferred. It was confirmed that the Council has clarified the process so people understand it but it was agreed that a more robust strategy was required which would also include transferring assets in as well as out.

Members asked whether there was a review on going in relation to public conveniences and officers confirmed there was that was looking at all aspects including the location and frequency of use. A report would be brought back to the Committee at a later date.

Following scrutiny the report was noted.

**8. REVIEW OF THE TOURISM SUPPORT IN NEATH PORT TALBOT**

Members considered a report on the level of tourism support in Neath Port Talbot.

Members were advised that the report was the culmination of the work of a smaller group of Members of the Committee who undertook the review.

The Chair of the Committee extended his thanks to the Members of the review along with the external witnesses who gave their time to provide evidence including Visit Wales from the Welsh Government.

The Cabinet Member welcomed the report and stated that it was good that a previous decision made by the Council has been looked at with a fresh pair of eyes. It was further stated that in the current economic climate it was difficult to identify additional resources but this area would be looked at critically going forward.

Following scrutiny the Committee were supportive of the recommendations contained within the report.

## 9. **PRE-SCRUTINY**

The Committee Scrutinised the Following Matters:

### Cabinet Board Proposals

10.1 Neath Port Talbot Local Development Plan (LDP) – Consideration of: the Open Space and Greenspace Consultation Draft Supplementary Planning Guidance (SPG); the Development and the Welsh Language Consultation Draft SPG; and the publication/consultation procedures to be implemented

Members were advised that there was nothing new within the documents from a policy perspective.

Members were asked to note that there was an amendment required to the recommendation and that following legal advice the consultation period would not commence until following the local government elections in May 2017.

Members asked for clarity in relation to Section 106 agreements and whether these are in addition to others and it was confirmed that it was and other issues are to be factored in.

Following scrutiny the Committee were supportive of the proposals to be considered by the Cabinet Board.

## 10. **ACCESS TO MEETINGS TO RESOLVE TO EXCLUDE THE PUBLIC FOR THE FOLLOWING ITEM(S) PURSUANT TO SECTION 100A(4) AND (5) OF THE LOCAL GOVERNMENT ACT**

**1972 AND THE RELEVANT EXEMPT PARAGRAPHS OF PART 4  
OF SCHEDULE 12A TO THE ABOVE ACT.**

**11. PRE SCRUTINY**

The Committee scrutinised the following private matters:

**Cabinet Board Proposals**

**12.1 Energy/Carbon and Water Performance Report 2016**

Members considered the report on Energy/Carbon and Water Performance for 2016.

Members asked whether investigations could be undertaken within schools so that temperature can be controlled on a more efficient basis. Officers confirmed that work was being undertaken with schools looking at control issues and it was confirmed that it is a training requirement to train staff on new systems that have been installed.

Following Scrutiny the report was noted.

**12.2 Proposed Refurbishment and Redevelopment of Aberavon House, off the Civic Centre, Port Talbot.**

Members considered a report on the redevelopment of Aberavon House.

Members asked for clarity in relation to the Officers delegated powers and the grant. Officers confirmed that this was just formalising an agreement that would see the Council act as the facilitator of the grant.

Following scrutiny the Committee was supportive of the proposals to be considered by Cabinet Board.

**CHAIRPERSON**

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**Economic and Community Regeneration Scrutiny Committee  
Forward Work Programme 2016/17**

<b>Date of Meeting</b>	<b>Agenda Item</b>
3 June 2016	
	Pre-scrutiny of Cabinet Board Items
15 July 2016	
	NPT Works Report Card
	Quarterly Performance Monitoring (Q4)
	Pre-scrutiny of Cabinet Board Items
16 September 2016	Quarterly Performance Monitoring (Q1)
	Quarterly Performance Monitoring Celtic Leisure (Q1)
	Local Authority Partnership Agreement and PASS Service Report Card

	Pontardawe Arts Centre Report Card
	Community Development Service Report Card and Update Report on Community Centres
	Prosperity for All Highlight Report (Regeneration and Employment)
	Pre-scrutiny of Cabinet Board Items
21 <sup>st</sup> October 2016	SPECIAL BUDGET SCRUTINY
28 October 2016	
	Architectural Services Service Report Card- <b>Simon Brennan/Clive Bernard</b>
	Project Development and Funding Unit Report Card- <b>Andrew Thomas/Paul Hinder</b>
	Annual Report Celtic Leisure- <b>Andrew Thomas/Paul Walker/Celtic Leisure – POSTPONED</b>
	PRIVATE- Update on Community Centre Issues- <b>Paul Walker</b>
	Pre-scrutiny of Cabinet Board Items

9 December 2016	Prosperity for All Highlight Report (Regeneration and Employment)- <b>Simon Brennan</b>
	Library Services Report Card – <b>Andrew Thomas/Wayne John (include breakdown of usage and patterns of use)</b>
	Quarterly Performance Monitoring (Q2)- <b>Cabinet</b>
	Quarterly Performance Monitoring Celtic Leisure (Q2)- <b>Cabinet</b>
	Pre-scrutiny of Cabinet Board Items
20 January 2017	Property, Estates and Facilities Service Report Card- <b>Simon Brennan/David Phillips</b>
	Development Management Report Card- <b>Nicola Pearce/Steve Ball</b>
	Accessed Managed Services Report Card – <b>Chris Millis/Paul Walker</b>
	Princess Royal Theatre Report Card- <b>Andrew Thomas/Paul Walker</b>
	Margam Park Report Card- <b>Andrew Thomas/Michael Wynn</b>
	Pre-scrutiny of Cabinet Board Items

3 March 2017	Building Control Service Report Card- <b>Nicola Pearce/Paul Davis</b>
	Regeneration and Economic Development Service report Card- <b>Simon Brennan/Andrew Collins</b>
	European Funding Team Service Report Card- <b>Simon Brennan/ Lisa Willis</b>
	Prosperity for All Highlight Report (Regeneration and Employment) – <b>Simon Brennan</b>
	Quarterly Performance Monitoring (Q3)- <b>Cabinet</b>
	Quarterly Performance Monitoring Celtic Leisure (Q3)- <b>Cabinet</b>
	Pre-scrutiny of Cabinet Board Items

**\*\* TOWN CENTRE REGENERATION WILL BE INCLUDED AS A SPECIAL MEETING\*\***

**\*\*TOURISM WILL BE HELD AS A TASK AND FINISH INQUIRY\*\***



## **NEATH PORT TALBOT COUNTY BOROUGH COUNCIL**

### **Economic and Community Regeneration Scrutiny Committee**

3rd March 2017

#### **Report of the Head of Planning and Public Protection**

Nicola Pearce

#### **Matter for Monitoring**

**Wards Affected:** All

#### **Building Control – Report Card**

#### **Purpose of Report**

1. To present for Scrutiny the Report Card for the Building Control Service.

#### **Executive Summary**

2. In accordance with the approved Divisional Business Plan for Planning and Public Protection each Business Unit within the Division is required to complete a Service Report Card for each Financial year.
3. This interim report updates Members on the progress made over the current financial year and in particular outlines:
  - The ongoing performance against last year's Action Plan and Targets;
  - The ongoing challenges and opportunities faced in the short and medium term; and
  - The progress being made in respect of the actions and targets for the 9 months from 1st April 2016 to 31st December 2016.
4. The Report Card, set out in Appendix A, summarises the service priorities, key measures and key actions for the Building Control Service.

### **Consultation Outcome**

5. Employees within the individual services and external customers where relevant have been consulted in the development of the Report Card.

### **Financial Impact**

6. The work delivered is fully covered by a combination of existing revenue budgets and fee income.

### **Equality Impact Assessment**

7. Not applicable.

### **Workforce Impacts**

8. These are covered in the appended report card.

### **Legal Impacts**

9. Not applicable.

### **Risk Management**

10. A Risk Matrix for the Directorate has been prepared which incorporates the significant risks within this service area.

### **Recommendation**

11. This item is for monitoring purposes.

### **Reasons for Proposed Decision**

12. Not applicable.

### **Implementation of Decision**

13. Not applicable.

## **Sustainability Appraisal**

14. The activities of the Environment Directorate have an impact on all themes of the Corporate Performance Plan. Operational Business Plans contribute to service improvement by setting out service specific priorities for the next 12 months and how they will be met. Managers are required to consider corporate policies such as equalities and health when determining how they meet their service priorities.

## **Appendices**

15. Appendix 1 Building Control Report Card.

## **List of Background Papers**

16. Business Plan for the Planning and Public Protection Section covering the period 1st April 2016 to 31<sup>st</sup> March 2017.

## **Officer Contact**

Paul Davis – Building Control & Business Support Manager  
Tel. No. 01639 686952  
email: [p.davis1@npt.gov.uk](mailto:p.davis1@npt.gov.uk)

## Service Report Card 2016-2017

### Building Control Service

#### Section 1: Brief description of the service

The term “Building Control” refers to the execution of the provisions of the Building Act 1984 (under Section 91) and the Building Regulations made there under, together with other areas of activity normally linked to or carried out as part of this role. The unit sets out to safeguard public health and safety by the implementation and enforcement of statutory functions under The Building Act, The West Glamorgan Act and the Safety at Sports Grounds Act. The unit has a varied customer base providing a service for customers within the Authority as well as those outside. Customers range from individual house owners to multinational organisations, each placing a different level of demand on the service. Work load of the section can be split into fee earning and non-fee earning work. It is a legislative requirement that fee earning work is carried out on a cost neutral basis. The service is delivered by six full time, qualified Building Control Surveyors with a further two full time Technical Support Officers based within the Business Support Unit. The service forms part of the LABC (Local Authority Building Control) organisation that facilitates collaborative working and shared services across all LAs in England and Wales. The service has a large portfolio of commercial partners who use the service to obtain Building Regulations approval through the LABC

Partner scheme for developments across England and Wales.

**Section 2:**  
**Overall Summary of Performance for 2015-16 Financial Year**

The service reports to Welsh Government on two performance measures, BCT 004 measures the Percentage of “Full Plans” applications checked within 15 days and BCT 007 – Percentage of “Full Plans” applications approved first time. At the close of Q4 2015-16 the section reported performance figures of BCT004 – 95.12% and BCT007 – 99.02%.

The service is legally required to deliver its fee earning functions on a cost recovery basis. This was achieved and a modest surplus was carried forward into the next financial year. This surplus is used to cover the cost of providing a service on projects that continue into the next financial year.

The service surveys all customers on completion of a project and as a result is able to accurately assess levels of customer satisfaction. From the returns the service is able to report that in seven key areas over 90% of our customers report high levels of satisfaction. The section did not receive any complaints that were not resolved by the Directorate Complaints Officer.

The section has reported sickness absence lower than the council average, all staff have received relevant technical training and all staff had an EDR during the year.

**Section 3:  
Service Priorities 2016-17**

Priority	Actions to deliver priority	Officer Responsible	Timescale	What will be different? Measures and/or Outcomes
(1) PM27 – Deliver the Building Control service on budget	The fee structure is designed to ensure that fee income covers the cost of service delivery in accordance with the strict CIPFA rules. ie it is delivered on a cost neutral basis.	PD	Ongoing	The revenue budget allocated to the service is only required to cover the statutory non fee earning responsibilities of the service ie Dangerous Structures, Safety at Sports Grounds etc. The cost of delivering the service does not therefore impose significantly upon the Council's budget. The final out turn for the service will be the appropriate measure. Current figures suggest that the budget will be balanced.
(2) PM28 – Smooth	The recent legislative changes	PD, RT, SA,	Ongoing	Officers will be able to

implementation of the recent Building Control legislative changes introduced in December 2015	and transitional provision relating to other legislative changes are impacting on the ground. Officers will need to be appropriately trained to support the construction industry. Changes of note include sprinkler requirements and the controls relating to the increased roll out of broadband.	JE, CH, CQ		assist builders on site more readily. Their proactive approach should lead to a retention or even an increase in the council's market share of construction projects both within and outside Neath Port Talbot. The share of the market will be the appropriate measure.
(3) PM29 – Improve the marketing and accessibility of added value services provided by the Building control section.	Added value services are currently delivered by Building Control. Knowledge of their availability is currently reliant upon word of mouth. An online presence which will include a list of fees and charges and the ability to negotiate such fees will be developed	PD, RT, SA	September 2016	The improved online presence should increase the number of added value services delivered which will result in an increase in fee income. An increase in fee income from added value services will be the appropriate measure. Urgent work to comply with Welsh language legislation was required and took priority. This will now be completed by the end of Q4.

(4) PM30- Sponsorship is secured to cover the cost of delivering the annual Building Control Awards	Extensive marketing is undertaken at an early stage to secure the money and thus ensure that the awards are delivered to a high standard	PD, SA, RT	October 2016	The annual Building Control awards are an important marketing tool to secure work from local and national builders for the Council's Building Control section. They have also been successful with many entries going through and winning at the regional and national events, thus lifting the profile of Neath Port Talbot. The delivery of a successful awards, which will in turn feed through to winners at the national events will be the appropriate measure. Sponsorship has been secured and the awards are to take place February 2017.
(5) PM31- Develop an in-house Building Control submission portal which integrates with our back	Building Control officers to work with IT to enable builders to submit applications on line and to request site inspections via	PD	March 2017	An increased use of internet technology will reduce the demands upon both the Building Control



office system	an app on their phones			Officers and the support staff in terms of inputting hard copy building Regs submissions onto our back office system and dealing with telephone requests for inspections. Staff time can be re-invested in delivering a better cheaper service going forward. The development and implementation of the new technology is the appropriate measure. This work is currently on hold due to The Planning Portal developing a similar nationally available system.
(6) PM32 – Develop a procedure to deal with Building Over Sewer Agreements	Welsh Water are intending to revise procedures and are considering a withdrawal of the formal building over sewer requirements. The intention is to place the onus upon Building control services. A new procedure is required which will	PD, SA, RT	March 2017	Welsh Water have a reputation of obstructing development projects due to their unnecessary intervention. Whilst their withdrawal from the process will place a greater burden upon

	ensure protection of the sewers without causing undue delay to developments			<p>Building Control, it will also speed up the development process. The appropriate measure will be that the speed in the delivery of projects affected by sewers will increase.</p> <p>In practical terms the new WW procedure has had little effect on our customers, negative or positive.</p>
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## **Section 4: Service Performance Quadrant 2016-17**

Progress on Service Priorities.....

PM27 – Deliver the Building Control service on budget - This is measured at end of year and previous years accounts are variable so it is difficult to predict but examination of the accounts has indicated that a balanced budget is forecast.

PM28 –Smooth implementation of the recent Building Control legislative changes – Changes have been implemented smoothly through officers educating and keeping customers informed. The changes have not resulted in any complaints being made against the service. Market share is swayed by many issues but will be measured at the end of the financial year.

PM29 – Improve the marketing and accessibility of added value services provided by the Building control section. – Following on from a report by the Welsh Language Commissioner it was necessary to carry out urgent works to the Building Control web pages. This was given priority and the advertising of added value services will follow.

PM30- Sponsorship is secured to cover the cost of delivering the annual Building Control Awards. This was achieved and the 2017 awards took place on 3<sup>rd</sup> February and were a big success.

PM31- Develop an in-house Building Control submission portal which integrates with our back office system. Initial works were carried out on this and the project is 60% complete. On a national level LABC have been working collaboratively with The Planning Portal and the release of a nationally available product is imminent. Work on our

own portal has therefore been suspended but customers are able to electronically request an inspection.

PM32 – Develop a procedure to deal with Building Over Sewer Agreements. This has been done and the new procedures put in place without any disruption to our customers.

Although still at a very high level of performance it is regrettable, though understandable, that a drop in performance in relation to BCT004 and BCT007 is reported. The section has lost numerous experienced members of staff, some of whom have not been replaced due to the need for the section to contribute to the council's FFP. It is credible that in the current climate of being asked to do more with less, the section continues to report excellent performance figures.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	Comparative Performance	2015-16 Qtr. 2 (cumulative)	2016-17 Qtr. 2 (cumulative)
<b>Service Measure 1: BCT 004</b>	<b>100%</b>	<b>95.12%</b>	If available	<b>95.19%</b>	<b>93.90%</b>
<b>Service Measure 2: BCT007</b>	<b>96.55%</b>	<b>99.02%</b>	If available	<b>98.08%</b>	<b>95.12%</b>
<b>Corporate measure (CM01):</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>a) Number of transactional services fully web enabled</b>					
<b>b) Number of transactional services partially web enabled</b>	<b>Not Recorded</b>	<b>Not Recorded</b>	If available	<b>Not Recorded</b>	<b>Not Recorded</b>

**Section 5:  
Financial Quadrant 2016-17:**

Despite reducing budgets year on year and fierce competition from Approved Inspectors, the quality of the service together with successful marketing has ensured that fee income has been maintained. More efficient working practices have also enabled us to retain sufficient employees to deliver a quality and efficient service which is wholly delivered within available budgets. For this reason the service is operating 100% within the projected budget.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2016-17 Qtr. 2 (projected to year end)
<b>Corporate Measure (CM02):</b> % revenue expenditure within budget	100%	112% over/underspend	100%
Revenue Budget £	£80,614	£65,511	£74,737

**Corporate Measure (CM03):**

Amount of FFP savings

Amount of FFP savings at risk

£

Zero

Zero

## Section 6: Employee Quadrant 2016-17

It is acknowledged that sickness has increased compared to the same quarter last year, but this is due to one officer requiring surgery for a medical problem. That said the figures reported are still low and are significantly lower than both the council and directorate averages. Unplanned departures are always disappointing, especially when significant resources have been allocated in the development of those people. However in both cases the members of staff moved onto similar positions elsewhere while being offered significant increases in salaries.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2015-16 QTR. 3 (cumulative)	2016-17 QTR. 3 (cumulative)
<b>Corporate Measure (CM04): Average FTE (Full time equivalent) working days lost due to sickness absence</b>				
<b>Service: Building Control</b>				
<b>Total Service FTE days lost in the period</b>	<b>21</b>	<b>83.6</b>	<b>3</b>	<b>27</b>
<b>Average FTE working days lost per employee.</b>	<b>2.3</b>	<b>7.8</b>	<b>0.4</b>	<b>2.5</b>
<b>Directorate: .....</b>	<b>9.8</b>	<b>10.2</b>	<b>7.3</b>	<b>8.3</b>
<b>Council:</b>	<b>9.4</b>	<b>9.7</b>	<b>6.8</b>	<b>7.3</b>

	2015-16 Actual (Full Year)	2015-16 QTR. 3 (cumulative)	2016-17 QTR. 3 (cumulative)
<b>Corporate Measure (CM11):</b> Staff engagement Measure			
<b>Corporate Measure (CM05):</b> % of staff who have received a performance appraisal during 2016-17 (Target 100%)  Number of staff who have received a performance appraisal during 2016-17	100	0	0
<b>Corporate Measure (CM06):</b> Number of employees left due to unplanned departures	1	0	2



## Section 7: Customer Quadrant 2016-17

The section has an enforcement role, and it is highly likely that complaints will be received. It is encouraging that no complaints about the service have been received this year.

The service does not record compliments, but does survey all of our service users, the results of which are summarised below and demonstrate very high levels of customer satisfaction.

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 2 (cumulative)	2016-17 Qtr. 2 (cumulative)
<b>Corporate Measure (CM07):</b> Total number of complaints	0	0	0
Internal	2	1	0
External (from the public)			
<b>Corporate Measure (CM08):</b> Total number of compliments	0	0	0
Internal	0	0	0

External (members of the public)			
<b>Corporate Measure (CM09):</b> customer satisfaction measure/s	The section surveys all customers on completion of a project and asks that we are scored on a scale of 1-5 (5 being the best) on certain areas (return rate 52%). Below are the percentages of customers that scored us at 4 or above.		
	Speed of Initial Receipt	98%	
	Speed of Building Regs Approval	93%	
	Promptness of Inspections	98%	
	Quality of Advice Given	90%	
	Helpfulness of Officers	100%	
	Attitude of Staff	95%	
	Overall value for money	85%	

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## NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

### ECONOMIC AND COMMUNITY REGENERATION SCRUTINY COMMITTEE

3<sup>rd</sup> March 2017

### REPORT OF THE HEAD OF PROPERTY AND REGENERATION – SIMON BRENNAN

#### MATTER FOR MONITORING

WARDS AFFECTED: ALL

#### CORPORATE IMPROVEMENT OBJECTIVE – PROSPERITY FOR ALL - REGENERATION - HIGHLIGHT REPORT – QUARTER 1 (1<sup>ST</sup> APRIL – 31<sup>ST</sup> DECEMBER) 2016/17

#### Purpose of the Report

- 1 To provide Members with the Priority for All Highlight Report – Quarter Three 2016-17 for **Regeneration** which provides a progress update for the first six months of 2016-17 for one of the Corporate Improvement Plan objectives which fall within the remit of the Economic and Community Regeneration Scrutiny Committee. This will enable the Economic and Community Regeneration Scrutiny Members to discharge their functions in relation to performance management.
- 2 The Prosperity for All improvement Objective covers three areas, Regeneration, Anti-poverty and Housing. Anti-poverty and Housing progress will be reported to their relevant scrutiny committees.

#### Executive Summary

- 3 Despite on-going challenging circumstances surrounding the economy, the Regeneration and Economic Development Team are on track to deliver all activities planned for 2016-17.

- 4 Secured funding to deliver regeneration projects that bring significant economic benefits to Neath Port Talbot.
- 5 Delivered the Vibrant & Viable Places programme including the completion of a number of projects with several more about to commence.
- 6 Progressing with second phase of Neath Town Centre redevelopment which is due on site shortly.
- 7 Been at the forefront of attracting new private investment to Aberavon Seafront which is helping to attract more visitors to the area. For example, supporting the redevelopment and expansion of a number of food outlets and the renovation of the Reel Cinema, and securing funding for the Adventure Golf Course.
- 8 Focused on achieving economic growth through the creation of new employment opportunities and the safeguarding of local jobs through attracting Inward Investment to the area and supporting local business expansions.
- 9 Played a major role in ensuring Enterprise Zone status for Port Talbot Waterfront which is already providing financial benefit to local businesses through Business Rates Relief. Continued partnership working with Welsh Government will encourage further economic growth and job creation for the area.
- 10 Responded to the continued uncertainties about the future of Tata by working closely with Careers Wales, Department of Works and Pensions and Welsh Government to help those facing redundancy and by providing support to the many local businesses within the supply chain that have to deal with staff losses or look to new markets. This has led to an increase in the number of people attending the Council's Enterprise Club seeking advice and guidance on self-employment.

- 11 Continued to deliver community benefits on key regeneration projects to improve the economic prospects of local people, businesses and communities achieving over 3900 training weeks and supporting 60 local contractors to secure contracts valued in excess of £11.5m. Further large scale construction projects planned for 2017 and beyond via 21st Century Schools investment will ensure more employment and training opportunities for local people and potential contracts for local contractors.
- 12 Secured European funding to re-establish the Workways+ project to provide work opportunities to those experiencing difficulties in doing so.
- 13 Played key role in supporting the strategic aims of the Swansea Bay City Region Economic Regeneration Strategy and in the development of the £500m City Deal bid for the region to Welsh and UK Governments. Continues to support the Regional Marketing Suite at the Bay Campus and the new 'invest' website used by the regional inward investment team to attract new investment to the region.

### **Financial Impact**

- 14 The performance described in the attached highlight report is being delivered against a challenging financial situation.

### **Equality Impact Assessment**

- 15 Implementing the Prosperity for All priorities will assist the Council in delivering part of its Strategic Equality Plan. For example, by working in partnership with appointed contractors and their supply chain in delivering community benefits on major developments within the County Borough such as the new Bae Baglan School, we can help disadvantaged individuals overcome barriers to employment by utilising the services provided through initiatives such as Workways+, LIFT, Communities First, etc.

### **Workforce Impacts**

- 16 There are no workforce impacts.

## **Legal Impacts**

- 17 To support the discharge of duty placed on the Council, as contained within:
- The Local Government (Wales) Measure 2009, to ‘make arrangements to secure continuous improvement in the exercise of its functions’.
  - The Well-being of Future Generations Act in terms of “improving the social, economic, environmental and cultural well-being of Wales”.

## **Risk Management**

- 18 Failure to have robust performance monitoring arrangements could result in poor performance going undetected.

Relevant corporate risks associated with the delivery of this improvement objective are contained within the appendix.

## **Consultation**

- 19 There is no requirement to on this item consult.

## **Recommendation**

- 20 For Members to note the progress report for the Prosperity for All corporate improvement objectives for Regeneration as contained within the attached highlight report.

## **Reasons for Proposed Decision**

- 21 Matter for monitoring. No decision required.

## **Implementation of Decision**

- 22 Matter for monitoring. No decision required.

## **APPENDICES**

- 23 Appendix 1 - Prosperity for All Highlight Report for Regeneration—Quarter 3 2016-17



## **List of Background Papers**

- 24 The Neath Port Talbot Corporate Improvement Plan – 2016/2019  
“Rising to the Challenge”.

## **Officer Contact**

- 25 Simon Brennan, Head of Property and Regeneration.  
Telephone: 01639 686370. Email: [s.brennan@npt.gov.uk](mailto:s.brennan@npt.gov.uk)
- 26 Andrew Collins, Regeneration & Economic Development Manager.  
Telephone: 01639 686416. Email: [a.collins@npt.gov.uk](mailto:a.collins@npt.gov.uk)
- 27 Julie Davies, Business Development Coordinator.  
Telephone: 01639 686069 Email: [j.davies1@npt.gov.uk](mailto:j.davies1@npt.gov.uk)

## Highlight Report – 1<sup>st</sup> April to 31<sup>st</sup> December 2016

**Corporate Improvement Priority:** To support and invest in our town centres and communities to promote economic growth, regeneration and sustainability, maximise job opportunities and improve access to employment.

RAG Status	Summary of Progress
<p>Page 42</p> <p>Green</p>	<p><b>Regeneration</b> The Regeneration &amp; Economic Development Team is committed to improving the economic prospects of our communities and our citizens. Overall, despite on-going challenging circumstances surrounding the economy, we are on track to deliver all activities planned for 2016-17.</p> <p>The Team continue to deliver significant outputs including the completion of a number of the Vibrant &amp; Viable Places projects with several more to come on-line shortly and the second phase of the Neath Town Centre redevelopment will soon be on site.</p> <p>We continue to provide the infrastructure and facilities to further grow the visitor economy in the Borough, including the recently completed Adventure Golf Course on Aberavon Seafront and the forthcoming Camping &amp; Caravanning Club site at Margam Park.</p> <p>The Economic Development Team is focused on growing our indigenous companies, as well as attracting Inward Investment to the area, and has achieved unprecedented results in terms of Community Benefits with over 3900 training weeks already achieved this year. We have helped establish the Port Talbot Waterfront Enterprise Zone and have recently supported Welsh Government to promote and administer Business Rates Relief to more than 31 local companies located within the Enterprise Zone.</p> <p>Our Employment Services remit has been given a massive boost now that Workways+ has been re-established to provide work opportunities to those experiencing difficulties in finding them.</p>

## Highlight Report – 1<sup>st</sup> April to 31<sup>st</sup> December 2016

What will be different? (Outcomes)	Lead Officer	RAG Status	Progress
<b><u>Regeneration</u></b>			
<p>1. We will encourage inward investment and bring forward a range of opportunities, including residential, retail and commercial developments.</p>	<b>S. Brennan</b>	<b>Green</b>	<ul style="list-style-type: none"> <li>• We are progressing and seeking a range of funding opportunities including Buildings for the Future, amongst others.</li> <li>• Supported the establishment of a Regional Marketing Suite for Swansea Bay City Region including a Regional 3D Map and new 'invest' website to support a newly established regional inward investment team endorsed by the Swansea Bay City Region Board.</li> <li>• To date, progressing with 6 inward investment enquiries and 5 expansion projects which have the potential to support economic growth through the creation of nearly 100 new employment opportunities and the safeguarding of more than 140 local jobs.</li> </ul>
2. The next phase of Neath Town Centre redevelopment will be completed.	<b>S. Brennan</b>	<b>Green</b>	<ul style="list-style-type: none"> <li>• Planning Application submitted for next phase of the scheme to include a parade of smaller retail units and apartments, improved linkages between the town centre and key facilities such as the Gwyn Hall and the bus</li> </ul>



**Prosperity for All**

*promoting economic growth*

## Highlight Report – 1<sup>st</sup> April to 31<sup>st</sup> December 2016

			<p>station. The aim of the project is to improve the attractiveness of Neath as a shopping destination and a place to visit and provide additional living space to help further improve the vibrancy of the area.</p> <ul style="list-style-type: none"> <li>• Programme for demolition of old car parking has now been agreed.</li> </ul>
<p>3. The development of leisure and commercial opportunities at Aberavon Seafront will continue and will include a new adventure golf course.</p>	S. Brennan	Green	<p>The Team are working with existing businesses and potential new investors to further develop leisure and commercial opportunities at Aberavon Seafront.</p> <ul style="list-style-type: none"> <li>• New 12-hole adventure family golf course, opened in July 2016, is supporting the on-going regeneration of the seafront.</li> <li>• To date supported the development of 2 existing businesses. Potential to create 2 new jobs safeguard a further 19 and attract up to £45k of additional investment in these companies.</li> </ul>
<p>4. Caravan and camping facilities at Margam Park will be developed.</p>	S. Brennan	Green	<ul style="list-style-type: none"> <li>• Work is progressing towards providing the enabling infrastructure to bring forward a scheme to improve tourism and visitor numbers to Margam Park and the area as a whole.</li> </ul>

## Highlight Report – 1<sup>st</sup> April to 31<sup>st</sup> December 2016

			<ul style="list-style-type: none"> <li>Proposed start on site for caravan and camping facilities – autumn 2017.</li> </ul>
<p>5. We will access funding to refurbish, repair and maintain locally important buildings and structures.</p> <p>Page 45</p>	<b>S. Brennan</b>	<b>Green</b>	<p>The Regeneration Team continue to source funding and identify potential partners to deliver commercial, retail, residential and leisure projects.</p> <ul style="list-style-type: none"> <li>To date, applications made under the Building for the Future programme for The Plaza, Port Talbot Magistrates Court and 8 Wind Street. Awaiting further details and submission criteria for the programme.</li> </ul>
<p>6. We will drive forward regeneration projects in the valleys, to encourage tourism and improve employment opportunities.</p>	<b>S. Brennan</b>	<b>Green</b>	<p>Driving forward regeneration projects in the valleys to encourage tourism and improve employment opportunities is another key objective of the Regeneration and Economic Development Team.</p> <ul style="list-style-type: none"> <li>Economic Development Team has taken on the management of the Neath Port Talbot Destination Management Plan. Action plans are being developed for Margam Park, Afan Valley, Aberavon Seafront and Swansea, Amman, Dulais and Neath valleys.</li> <li>The Rural Development Plan funded Business Development Officer has been appointed and is working to encourage and promote activities within the rural</li> </ul>



## Highlight Report – 1<sup>st</sup> April to 31<sup>st</sup> December 2016

<p>Page 46</p>			<p>wards of Neath Port Talbot that increase the contribution that the tourism industry makes to the local economy.</p> <ul style="list-style-type: none"> <li>• To date, supported 13 companies within the valley areas of Neath Port Talbot to deliver investment projects valued in excess of £114,000. These projects have supported the creation and/or safeguarding of 37 jobs.</li> <li>• The Rural Development Programme has provided funding for 10 projects in NPT's rural communities to date. These projects are aimed at a variety of interventions based on evidenced need. Project types include: skills development, promoting business partnerships, increasing volunteering opportunities and enhancing natural and cultural heritage.</li> </ul>
<p>7. We will continue to deliver the Vibrant and Viable Places Programme to combine support for people and places whilst encouraging partnership working</p>	<p><b>S. Brennan</b></p>	<p><b>Green</b></p>	<ul style="list-style-type: none"> <li>• The Vibrant and Viable Places Programme consists of 12 projects to be delivered over a 3 year period. The Employability Centre and Green Park Riverside Phase 1 projects have been completed so far this financial year.</li> <li>• The Integrated Transport Hub, a key VVP project in terms of improving connectivity and economic growth is now progressing with local contractor Andrew Scott Ltd on-site.</li> <li>• The Aberafan House and Glanafan School housing</li> </ul>



## Highlight Report – 1<sup>st</sup> April to 31<sup>st</sup> December 2016

			developments have now received planning approval and will be commencing shortly.
<p>8. We will identify supply chain opportunities for local companies within major developments in the county borough by working in partnership with developers/organisations who are delivering substantial investment programmes.</p>	S. Brennan	Green	<p>The Team continue to deliver community benefits on key regeneration projects to improve the economic prospects of local people, businesses and communities. To date:</p> <ul style="list-style-type: none"> <li>• <b>Number of local people helped to get back into work</b> (1st April 2016 – 31<sup>st</sup> December 2016: 42). <i>In 2015-16 we supported 75 people so are well on track to exceed last year's performance.</i></li> <li>• <b>Number of completed apprenticeship training weeks, traineeships and work experience opportunities</b> (1st April 2016 – 31<sup>st</sup> December 2016: completed over 3909 weeks). <i>This has already exceeded the 270 weeks achieved in 2015-16.</i></li> <li>• <b>Number and value of contract opportunities secured by local businesses</b> (1st April 16 – 31<sup>st</sup> December 2016: Number of companies securing contracts (60) valued in excess of £11.5m. <i>In 2015-16, 90 companies were supported so again we are on track to exceed this output. Value of contract is a new output introduced to measure performance so there are no historical figures to benchmark against.</i></li> </ul>



## Highlight Report – 1<sup>st</sup> April to 31<sup>st</sup> December 2016

			<ul style="list-style-type: none"> <li>To date, 3 projects completed achieving more than 98% spend with contractors in Wales. <i>% spend is also a new output introduced this year so there are no historical figures to benchmark against.</i></li> </ul>
<p>9. We will continue to support local businesses to help them prosper; create more jobs and business start-ups.</p> <p>Page 48</p>	S. Brennan	Green	<ul style="list-style-type: none"> <li><b>The number of business enquiries resulting in advice, information or financial support given to existing companies.</b> (1st April 2016 – 31<sup>st</sup> December 2016: 367). <i>Throughout 2016/17, the Team has received a high volume of enquiries from existing businesses looking for support on issues such as property, rates relief, local contract opportunities, tendering, events, etc. Although outputs are down in comparison to the same period last year (435), there are events and other activities planned during the next quarter that will have a positive impact on performance during this financial year.</i></li> <li><b>The number of new business start-up enquiries assisted.</b> (1st April 2016 -30th December 2016: 222) <i>The Team working in partnership with Careers Wales and the Department of Works &amp; Pensions to support individuals affected by the Tata redundancies, the number of referrals to attend the Council's Enterprise Club looking for advice and guidance on self-employment has substantially increased in comparison</i></li> </ul>





## Highlight Report – 1<sup>st</sup> April to 31<sup>st</sup> December 2016

to the same period in 2015-16 (187).

- **The number of new start-ups assisted through Innov8 programme** - (1st April 2016 -31<sup>st</sup> December 2016: 23)

*This output is slightly down on the same period last year (29) but the Team are currently in the process of administering a number of applications from people looking to start up in business so it is anticipated that performance will increase significantly by the end of this financial year.*

- **The number of jobs created as a result of financial support by the Council** (1st April 2016 -31<sup>st</sup> December 2016: 85)

*Although lower than the first quarter last year (150), the Team are currently in the process of administering a number of applications from local businesses for funding to support investments in areas such as capital equipment, website development, accreditations, training and general marketing activities. It is anticipated therefore that performance will increase significantly by the end of this financial year.*

In addition, as result of investment to date, 176 local jobs have been safeguarded.

## Highlight Report – 1<sup>st</sup> April to 31<sup>st</sup> December 2016

### Corporate Risks as reported to Cabinet 19<sup>th</sup> October 2016:

Ref	Section	Risk Description	Mitigating Action	Latest L'hood score Sept 16	Latest L'hood impact Sept 16	Latest Total score at Sept 16	Latest Proximity at Sept 16	Target Date	Risk owner
ENV 14	Property & Regeneration	Difficulties in securing public and private investment necessary to deliver town centre regeneration	Continue to develop town centre proposals to provide investment opportunities	4	5	20 H	1-4	Ongoing	Head of Property & Regeneration
NP 02	All	Increase in demand for council services created by loss of jobs in local businesses (e.g. TATA)	Involvement in task group; early contingency planning through partnership working	4	4	16 H	1	Ongoing	Director of Environment
ENV 13	Property & Regeneration	Abortive maintenance / construction costs as a consequence of changing service delivery strategies	Clear visibility from services on changes in future service delivery; impact statements <i>regarding property management planning included in business plans for 2016/17 – updated Sept 16</i>	4	3	12 H	1-4	Ongoing	Head of Property & Regeneration

## Highlight Report – 1<sup>st</sup> April to 31<sup>st</sup> December 2016

Ref	Section	Risk Description	Mitigating Action	Latest L'hood score Sept 16	Latest L'hood impact Sept 16	Latest Total score at Sept 16	Latest Proximity at Sept 16	Target Date	Risk owner
Page 51 NR 07	All	EU – the result of the referendum could lead to the inability to access European funding in the future	Contingency plan to be developed. UK Government to develop / negotiate new relationship with EU within 2 years. <i>Updated Sept 16 – will monitor the UK Government announcement to invoke Article 50 notice. This is not expected until March 2017. Chancellor's Autumn Statement due 23 Nov 16 may provide more information in relation to funding commitment.</i>	3	4	12 H	1	Review 31/03/2017	Director of Finance and Corporate Services

**Proximity - risks are assessed in terms of proximity i.e. when the risk would occur. Estimating when a risk would occur helps prioritise the risk.**



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## Highlight Report – 1<sup>st</sup> April to 31<sup>st</sup> December 2016

The proximity scale used is:

1. Zero to one year
2. One year to two years
3. Two years to three years
4. Three years plus

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5x5 Risk Matrix below:		Likelihood						
Key								
Likelihood	Impact							
1. Very Unlikely	1. Low		5	M	M	H	H	H
2. Unlikely	2. Low/Medium		4	L	M	H	H	H
3. Likely	3. Medium		3	L	L	M	H	H
4. Very Likely	4. Medium/High		2	L	L	M	M	M
5. Certainty	5. High		1	L	L	L	L	L
0	1		2	3	4	5		
L	Low Risk							

## NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

### Economic & Community Regeneration Scrutiny Committee

3<sup>rd</sup> March 2017

### Report of the Head of Property & Regeneration

Simon Brennan

#### Matter for Monitoring

**Wards Affected:** All

#### European & Strategic Funding Service Report Card

#### Purpose of Report

1. To present for Scrutiny the Report Card for the European & Strategic Funding Service.

#### Executive Summary

2. The Economic & Community Regeneration Cabinet Board on the 15<sup>th</sup> July 2016 approved the Divisional Business Plan for Property & Regeneration.
3. Each Business Unit within the division is required to complete a Report Card for each financial year, outlining the following:-
  - Performance against last year's Action Plan and Targets.
  - The challenges and opportunities faced in the short and medium term.
  - The actions and targets for the 12 months from April 2016 to March 2017.
4. The Report Card, set out in Appendix I, summarises the service priorities, key measures and key actions for the European & Strategic Funding Service.

#### Consultation Outcome

5. Employees within the individual services and external customers where relevant have been consulted in the development of the Report Card.

## **Financial Impact**

6. The work of the service is funded by a combination of existing revenue budget, and grant income from both European and Welsh Government sources.

## **Equality Impact Assessment**

7. Not applicable.

## **Workforce Impacts**

8. These are covered in the appended report card.

## **Legal Impacts**

9. Not applicable.

## **Risk Management**

10. A Risk Matrix for the Directorate has been prepared which incorporates the risk within this service area.

## **Recommendation**

11. This item is for monitoring purposes.

## **Reasons for Proposed Decision**

12. Not applicable.

## **Implementation of Decision**

13. Not applicable.

## **Sustainability Appraisal**

14. The activities of the Environment Directorate have an impact on all themes of the Corporate Performance Plan. Operational Business Plans contribute to service improvement by setting out service specific priorities for the next 12 months and how they will be met. Managers are required to consider Corporate policies such as equalities and health when determining how they meet their service priorities.

## **Appendices**

15. Appendix I – European & Strategic Funding Service Report Card.

## **List of Background Papers**

16. Property & Regeneration Operational Business Plan - Economic & Community Regeneration Cabinet Board - 15<sup>th</sup> July 2016

## **Officer Contact**

17. Lisa Willis,  
European & Strategic Funding Manager  
Tel. 01639 686074  
Email: [l.willis@npt.gov.uk](mailto:l.willis@npt.gov.uk)

**Service Report Card 2016-2017**  
**European & Strategic Funding Service**  
**Quarter 3 update – (1<sup>st</sup> April 2016 – 31<sup>st</sup> December 2016)**

**Section 1:**  
**Brief description of the service**

The European and Strategic Funding service is responsible for ensuring the county borough of Neath Port Talbot maximises the opportunities of European and strategic funding opportunities.

The key activities of the service include:

- To identify European and strategic funding opportunities;
- To support the development of business cases to submit to funding organisations including UK and Welsh Governments aligned with council priorities;
- To support the compliant delivery and closure of European funded projects;
- To chair and co-ordinate the internal cross-Directorate Strategic Funding Forum with the aim of coordinating strategic funding opportunities to deliver Council priorities.

In addition, we provide the Secretariat support function to the Swansea Bay City Region Board and associated working groups including City Deal related development work.

The service supports council Directorates and external public, private and third sector organisations. It is not a statutory service.

There are 1.8 FTEs delivering the service.



## **Section 2: Overall Summary of Performance for 2015-16 Financial Year**

During the 2015 – 16 financial year, the European & Strategic Funding service achieved all service priorities within budget, including:

- Successfully supported the compliant closure of Neath Port Talbot's projects funded under the 2007 – 2013 Convergence European funding programmes mitigating risk of clawback to the local authority;
- Supported the Workways+ business plan development which was submitted to WEFO in December 2015. Workways+ was subsequently awarded £7.5m European Social Fund (ESF) funding in February 2016;
- Supported the development of the Port Talbot Integrated Transport Hub business plan development which was submitted to WEFO in March 2016 seeking £2.5m European Regional Development Fund (ERDF) funding;
- Delivered an effective Neath Port Talbot Specialist European Team (SET) function which ended in September 2015. The Team supported all council Directorates and sectors across the county borough with the aim of identifying European funding opportunities and supporting organisations through the application process and support compliant delivery of projects;
- Successfully provided a targeted European and strategic funding information and advisory service, including providing advice and support in relation to State aid, compliance and other project related queries;
- Provided an effective Secretariat support function to the Swansea Bay City Region Board;
- Supported and coordinated the development of the Swansea Bay City Region City Deal proposal which was initially launched in February 2016;

- Developed the Neath Port Talbot Destination Management Plan (DMP) which was endorsed by the Economic and Community Regeneration (ECR) Board in June 2015. This plan allows the local authority and organisations in Neath Port Talbot to apply for funding linked to the development of the visitor economy.

**Financial summary:**

- Our revenue budget for 2015/16 was £65,236 and we had a 13% underspend. This was due to the ability to part-fund posts from other sources and two posts were vacant for several months.

**Summary of employee measures:**

- Our 2015/16 average full time equivalent days lost figure of 2.4 days was below the Council's average 9.7 days. There were three unplanned employee departures during 2015, two of the posts were fixed term contracts until end of September 2015, and one was a permanent post and this vacancy has been filled.
- We carried out a number of informal staff development reviews in 2015/16 to identify training requirements and to ascertain staff satisfaction. We plan on carrying out formal reviews in Quarter 4 of 2016/17.
- We did not have any recorded complaints during the year.

**Section 3:  
Service Priorities 2016-17**

Priority	Actions to deliver priority	Officer Responsible	Timescale	What will be different? Measures and/or Outcomes
1: To maximise the opportunity of European funding for the 2014 – 2020 programme period.	<p>Raise awareness of funding opportunities and identify funding opportunities linked to the council's strategic priorities.</p> <p>Provide advice and development support in relation to European funding programmes.</p>	Lisa Willis	On-going	<p>Project specific outputs e.g. Workways+ has employment outputs, Cynnydd has reduction in NEETs outputs.</p> <p>Delivery of strategic regeneration programme and council priorities.</p>
2: To ensure the compliant and successful delivery of European funded projects in Neath Port Talbot.	<p>Support the delivery and closure of European funded projects including Workways+, Cynnydd, and Port Talbot Integrated Transport Hub.</p> <p>Provide on-going advice and support during the delivery and closure of European funded projects.</p>	Lisa Willis	On-going	<p>Project specific outputs e.g. Workways+ has employment outputs, Cynnydd has reduction in NEETs outputs.</p> <p>Delivery of strategic regeneration programme and council priorities.</p>

3: To provide the Secretariat support function to the Swansea Bay City Region Board and associated working groups including City Deal related development work.	<p>On-going Secretariat support to the Swansea Bay City Region Board and sub groups.</p> <p>On-going support in the development of the City Deal proposal to UK and Welsh Governments including business case development.</p>	Lisa Willis	On-going	The Swansea Bay City Deal will create 9,465 gross jobs over 15 years and will have a £3.3bn total GVA impact.
4: To coordinate strategic funding opportunities to deliver Council priorities.	<p>Chair and co-ordinate the Strategic Funding Forum (formerly External Grants Group).</p> <p>Provide advice and support, including an internal funding e-bulletin and funding searches in relation to strategic funding opportunities to deliver Council priorities.</p>	Lisa Willis	On-going	Income generation opportunities to deliver against Council priorities.

## Section 4: Service Performance Quadrant 2016-17

### **Progress on Service Priorities up to Quarter 3 (1<sup>st</sup> April 2016 – 31<sup>st</sup> December 2016):**

#### **Priority 1: To maximise the opportunity of European funding for the 2014 – 2020 programme period.**

- Port Talbot Integrated Transport Hub - supported the development of the business plan which secured £2.5m European Regional Development Fund in August 2016.
- Supported the development and submission of an application for £3m European Regional Development Fund to develop Harbourside Strategic Employment Site. Full business plan submitted to the Welsh European Funding Office (WEFO) in December 2016.
- Building for the Future – on-going business plan development support for three projects to submit under Welsh Government's European Regional Development Fund regeneration scheme.
- Energy – on-going development of a business case aligned to distribute heat generation including discussions with the Welsh European Funding Office (WEFO).

#### **Priority 2: To ensure the compliant and successful delivery of European funded projects in Neath Port Talbot.**

- Supporting the compliant delivery of the European Social Fund (ESF) Workways+ project which was approved in February 2016.
- Supporting the compliant delivery of the European Social Fund (ESF) Cynnydd project which was approved in May 2016.

Priority 3: To provide the Secretariat support function to the Swansea Bay City Region Board and associated working groups including City Deal related development work

- Supported and coordinated the submission of the Swansea Bay City Region City Deal proposal to UK and Welsh Government which was submitted in October 2016. Work continues to develop the business cases further to ensure successful funding decisions.

Priority 4: To coordinate strategic funding opportunities to deliver Council priorities.

- Quarterly meetings arranged to co-ordinate strategic funding opportunities to support the Council's priorities

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	Comparative Performance	2015-16 Qtr. 2 (cumulative)	2016-17 Qtr. 2 (cumulative)
<b>Corporate measure (CM01):</b>					
<b>a)</b> Number of transactional services fully web enabled	N/A	N/A	If available	N/A	N/A
<b>b)</b> Number of transactional services partially web enabled	N/A	N/A		N/A	N/A

## Section 5: Financial Quadrant 2016-17:

### **Summary of financial performance:**

The underspend in 2015/16 was due to two unplanned departures prior to the end of the fixed term contracts (September 2015) and the posts remained vacant. In addition the service ensures it maximises all funding opportunities to part-fund posts.

We are on target to deliver the service within budget for 2016/17.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2016-17 Qtr. 2 (projected to year end)
<b>Corporate Measure (CM02):</b> % revenue expenditure within budget	100%	13% underspend	100%
Revenue Budget £	£35670	£65236	£63966
<b>Corporate Measure (CM03):</b>			£
Amount of FFP savings	N/A	N/A	0
Amount of FFP savings at risk	N/A	N/A	0

## Section 6: Employee Quadrant 2016-17

### Summary of employee performance:

FTE delivering the service is 1.8 FTE.

Sickness levels have increased this year, equating to 100.5 FTE days lost in the period 1<sup>st</sup> April 2016 – 31<sup>st</sup> December 2016 (quarter 3) this is due to one employee on long term sickness. This employee has now returned to work on a phased basis. Staff have been advised of the managing sickness procedures and the section is continually monitoring sickness absence and is looking to improve on its sickness record.

Staff development reviews are scheduled to take place and staff satisfaction surveys will be undertaken.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2015-16 QTR. 3 (cumulative)	2016-17 QTR. 3 (cumulative)
<b>Corporate Measure (CM04): Average FTE (Full time equivalent) working days lost due to sickness absence</b>				
<b>Service: European &amp; Strategic Funding Team</b>				
<b>Total Service FTE days lost in the period</b>	<b>59.7</b>	<b>7</b>	<b>2</b>	<b>100.5</b>
<b>Average FTE working days lost per employee</b>	<b>13.7</b>	<b>2.4</b>	<b>0.7</b>	<b>55.8</b>



<b>Directorate: Environment</b> <b>Average FTE working days lost per employee</b>	<b>9.8</b>	<b>10.2</b>	<b>7.3</b>	<b>8.3</b>
<b>Council:</b> <b>Average FTE working days lost per employee</b>	<b>9.4</b>	<b>9.7</b>	<b>6.8</b>	<b>7.3</b>
		<b>2015-16 Actual (Full Year)</b>	<b>2015-16 QTR. 3 (cumulative)</b>	<b>2016-17 QTR. 3 (cumulative)</b>
<b>Corporate Measure (CM11):</b> Staff engagement Measure		<b>New</b>	<b>(See NB. 2)</b>	
<b>Corporate Measure (CM05):</b> % of staff who have received a performance appraisal during 2016-17 (Target 100%)  Number of staff who have received a performance appraisal during 2016-17		<b>0%</b>	<b>0%</b>	<b>0%</b>
<b>Corporate Measure (CM06):</b> Number of employees left due to unplanned departures		3 (2 employees left in May 2015, 1 employee left in June 2015)	3 (2 employees left in May 2015, 1 employee left in June 2015)	<b>0</b>

## Section 7: Customer Quadrant 2016-17

### Summary of customer performance:

European & Strategic Funding Team has no complaints or compliments to report during 2015/16 or 2016/17.

The service will start to issue client satisfaction surveys to other departments and key stakeholders to seek feedback on performance.

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 2 (cumulative)	2016-17 Qtr. 2 (cumulative)
<b>Corporate Measure (CM07):</b> Total number of complaints			
Internal	0	0	0
External (from the public)	0	0	0
<b>Corporate Measure (CM08):</b> Total number of compliments			
Internal	0	0	0
External (members of the public)	0	0	0
<b>Corporate Measure (CM09):</b> customer satisfaction measure/s	None	None	

**NEATH PORT TALBOT COUNTY BOROUGH COUNCIL**  
**Economic & Community Regeneration Scrutiny Committee**

**3<sup>rd</sup> March 2017**

**Report of the Head of Property & Regeneration**  
**Simon Brennan**

**Matter for Monitoring**

**Wards Affected: All**

**Regeneration & Economic Development Report Card**

**Purpose of the Report**

- 1 To present for Scrutiny the Report Card for the Regeneration & Economic Development Team.

**Executive Summary**

- 2 The Economic & Community Regeneration Cabinet Board on the 15<sup>th</sup> July 2016 approved the Divisional Business Plan for Property & Regeneration.
- 3 Each Business Unit within the division is required to complete a Report Card for each financial year, outlining the following:-
  - Performance against last year's Action Plan and Targets.
  - The challenges and opportunities faced in the short and medium term.
  - The actions and targets for the 12 months from April 2016 to March 2017.
- 4 The Report Card, set out in Appendix A, summarises the service priorities and key measures and actions for the Regeneration & Economic Development Team up to the end of December 2016.

## **Consultation Outcome**

- 5 Employees within the individual services and external customers, where relevant, have been consulted in the development of the Report Card.

## **Financial Impact**

- 6 The work of the Regeneration & Economic Development Team is funded by a combination of existing revenue budgets and funding secured from various external sources.

## **Equality Impact Assessment**

- 7 Not applicable.

## **Workforce Impacts**

- 8 These are covered in the appended Report Card.

## **Legal Impacts**

- 9 Not applicable.

## **Risk Management**

- 10 A Risk Matrix for the Directorate has been prepared which incorporates the risk within the service area.

## **Recommendation**

- 11 This item is for monitoring purposes.

## **Reasons for Proposed Decision**

- 12 Not applicable.

## **Implementation of Decision**

- 13 Not applicable.

## **Sustainability Appraisal**

- 14 The activities of the Environment Directorate have an impact on all themes of the Corporate Performance Plan. Operational Business Plans contribute to service improvement by setting out service

specific priorities for the next 12 months and how they will be met. Managers are required to consider Corporate Policies such as equalities and health when determining how they meet their service priorities.

## **Appendices**

- 15 Appendix 1 – Regeneration & Economic Development Team Report Card

## **List of Background Papers**

- 16 Property & Regeneration Operational Business Plan – Economic & Community Regeneration Cabinet Board – 15<sup>th</sup> July 2016.

## **Officer Contact**

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## Service Report Card 2016-2017

## Regeneration &amp; Economic Development Service (Quarter 3 Update)

## Section 1:

## Brief description of the service

The Regeneration and Economic Development team delivers a wide range of services such as leading on the delivery of major construction, development and regeneration projects and public realm enhancements; supporting the local economy through activities which assist in the development and growth of sustainable new and existing businesses and promoting and maintaining a healthy and inclusive labour market through the delivery of the Workways+ project.

Priorities of the team include the delivery of regeneration projects, the creation of a business environment that attracts investment opportunities and the provision of employment support to help local people into work. Key areas are listed below:

**Regeneration:** There are currently 5 full time equivalent staff working within this part of the team delivering services that help secure funding from external sources including European Funds, Regeneration Investment Fund for Wales, Strategic Regeneration Area Funding, Heritage Lottery, Vibrant & Viable Places and Regional Property Development Fund to assist in the delivery and preparation of industrial, commercial and retail development schemes and public realm improvements. So far this year, the team has secured over £65m of funding which has enabled them to lead on the delivery of projects such as the housing-led Vibrant & Viable Places programme in Port Talbot; the regeneration of Aberavon Seafront; the re-development of Neath Town Centre as well as various environmental and heritage improvement schemes throughout the County Borough.

**Economic Development:** This part of the team has 8.5 full time equivalent staff involved in delivering business support

services to meet the needs of individual local businesses and providing support via the Innov8 programme to encourage the setting up of new enterprises. The service involves administering the Council's loan and grant schemes, delivering specialist business advice in areas such as business planning, website development, marketing and tendering and providing a comprehensive signposting facility to other business support organisations such as Business Wales. In addition, the team have secured Rural Development Plan funding to appoint a Business Development Officer to encourage and promote activities within our rural wards to increase the tourism contribution to the local economy and have taken on responsibility for managing the Neath Port Talbot Destination Management Plan (DMP) which provides a more strategic direction to improving the quality of the tourism experience and spend within NPT as part of a wider regeneration strategy for the County Borough. Work is also undertaken in partnership with other Councils, national and local organisations, community bodies and businesses within the region on delivering business support programmes and attracting new inward investment as part of the Swansea Bay City Region.

**Employment Support:** Following the success of South West Workways, Neath Port Talbot County Borough Council has taken the lead in securing £7.5m of funding from the European Social Fund. This new round of funding is supporting long term unemployed people, who reside in non-Communities First areas across Neath Port Talbot, Swansea, Carmarthenshire, Pembrokeshire and Ceredigion. Workways+ has appointed approximately 75 full time equivalent staff to work across the region, 17 of which are employed by Neath Port Talbot County Borough Council, supporting people in overcoming barriers which prevent them from finding work.

## Section 2:

### Overall Summary of Performance for 2015-16 Financial Year

The Regeneration & Economic Development Team has made good progress in delivering their key actions during 2015-2016:

- Secured over £65m of funding enabling them to lead on the delivery of many key regeneration projects including:
  - The completion of Phase 1 of the Neath Town Centre redevelopment to include a new 600 space multi-storey car park and 23,000 square foot of new retail space and securing the submission of a planning application for next phase which will include a parade of smaller retail units and apartments.
  - Initiating the business planning process for Harbourside Strategic Employment site (£2M European Funding).
  - Delivering the first phases of the Vibrant & Viable places programme, completing projects such as the Employability Centre in Aberavon, the new housing development at Green Park, as well as the Riverside Walk landscaping and car parking scheme and Harbour Walk linking the new Parkway station to the R & D Village at Harbourside.
  - Overseeing a successful vote for the Business Improvement District in Neath and setting up of the new Board.
  - Completion of gateway project at the Sarn Helen Trail at Banwen to include improvement works such as planting, footpaths, mosaic feature and a seating area.
  - Securing £250,000 funding to remove 3 important, historic, listed buildings or ancient monuments from the buildings at risk register.
  - Worked towards developing site facilities at Margam Park in partnership with the Camping & Caravanning Club to



improve tourism and visitor numbers to the Park and the County Borough as a whole.

- Supported 93 applications for funding from local businesses to support business growth opportunities, helping create 184 new jobs, safeguard 185 existing jobs and attract £500,000 of private sector investment.
- Prepared the submission to Welsh Government to support the establishment of the Port Talbot Waterfront Enterprise Zone in order to assist with inward investment and the wider economic development of the area, in view of the difficulties being experienced with TATA Steel and its supplier chain.
- Supported the establishment of 32 new businesses through the Council's Innov8 programme of support and promoted self-employment to 126 local people through the delivery of Enterprise Clubs and the facilities at Sandfields Business Centre
- Delivered workshops to those affected by the Tata redundancies including advice on self-employment.
- Managed the Neath Port Talbot Destination Management Plan (DMP) which enables the Council and its partners to access strategic external funding to develop the visitor economy businesses and support regeneration schemes.
- Worked with partner organisations such as Department of Works & Pensions, Neath College and Careers Wales and employment and training initiatives such as Workway+, Cyfle Shared Apprenticeship Scheme, Communities First and the Lift project to identify training, employment and supply opportunities to benefit the County Borough. So far this year, the team have delivered community benefits on 4 key regeneration projects reporting the following community benefits via the Welsh Government Measurement Tool:
  - Supported 75 people and helped them get back into employment;
  - Completed over 270 apprentice training weeks, traineeships and work experience opportunities;
  - Secured 90 contract opportunities for local businesses.
  - Achieved 86% spend with contractors in Wales.
- Secured £7.5M European Social Fund (ESF) to deliver the Workways+ adult employability project. Neath Port

Talbot Council is the lead in this project which aims to increase the employability of economically inactive and long-term unemployed people aged 25 and over who have complex barriers to employment and who live outside of Communities First areas.

The service budget for 2015/16 was £552,929 and there is no anticipated over and under spend.

Our 2015/16 average full time equivalent sickness days lost figure of 8.9 days was below the Environment Directorate average of 10.2 days.

We did not have any complaints during the year but received 13 external compliments in relation to the service provided. We have also received positive feedback from the various events we have organised during the year.

**Section 3:**  
**Service Priorities 2016-17**

<b>Priority</b>	<b>Actions to deliver priority</b>	<b>Officer Responsible</b>	<b>Timescale</b>	<b>What will be different? Measures and/or Outcomes</b>
1: The development of the next phase of the Neath Town Centre Scheme, including the development of retail and residential units at the rear of Boots' service yard, together with the demolition of the former multi storey car park and former Tesco and Wilkinsons stores.	To enter into contract to demolish the former multi storey car park and to work with developers on the delivery of the next phase.	Andrew Collins	On-going	Delivery of next phase. Demolition of vacant multi-storey car park and retail premises
2: To deliver the next phases of the Vibrant and Viable Places programme, including the Aberafan House, Glanafan School and Police Station sites.	Agree a way forward with NRW in respect of the flood prevention.	Andrew Collins	March 2017	Commence works on site.

3: Vibrant and Viable Places 2.	To develop proposals that are eligible for the VVP 2 Programme.	Andrew Collins	March 2017	Secure funding for specific projects.
4: Secure Buildings for the Future funding for The Plaza, Port Talbot Former Magistrates Court and 8 Wind Street, Neath.	Develop proposals and secure funding.	Andrew Collins	On-going	Secure funding and delivery of projects.
5: Regeneration of Aberavon Seafront includes the delivery of a new adventure golf course.	Complete a new golf course. Support the Reel Cinema with their development plans.	Andrew Collins	March 2017	Opening of Adventure Golf Course.  Provide business advice, support and funding.
6: Regeneration of Harbourside.	Develop further commercial property projects.	Andrew Collins	On-going	Delivery of project.
7: Support business growth opportunities that help create new employment opportunities and safeguard existing jobs.	Provide advice, guidance and funding to indigenous businesses and inward investors.	Andrew Collins	On-going	<ul style="list-style-type: none"> <li>- Business enquiries.</li> <li>- Funding applications.</li> <li>- Inward investment enquiries.</li> <li>- New jobs created</li> </ul>

				- Jobs safeguarded
8: Encourage the establishment of new businesses through the Council's Innov8 programme of support.	Provide advice, guidance and funding to those considering starting up in business.	Andrew Collins	On-going	<ul style="list-style-type: none"> <li>- Funding applications.</li> <li>- No of enquiries.</li> <li>- Enterprise Club attendees.</li> <li>- New jobs created</li> </ul>
9: Continue to support tourism related businesses/ organisations in the area to deliver tourism infrastructure and business development projects through the delivery of the Destination Management Plan and the LEADER funded project to support tourism businesses in the rural areas of the County Borough and business development activities of the Economic Development Team.	<p>Support tourism led businesses.</p> <p>To secure grant funding for new</p> <p>Economic development in tourism post to assist local Businesses.</p>	Andrew Collins	On-going	<p>Establish/support businesses.</p> <p>Obtain grant funded for new post.</p>
10: Ensure the compliant and successful delivery of the ESF funded Workways+ adult employability project.	Implementation and delivery of the Workways+ project.	Andrew Collins	On-going	Achieve agreed outputs for project.

11: To ensure that we achieve community benefits to provide training and employment opportunities for local people and contract opportunities for local businesses.	Continue to work closely with Tier 1 contractors, local businesses and Neath Port Talbot Employer Support Group to identify and deliver employment, training and tender opportunities.	Andrew Collins	On-going	<ul style="list-style-type: none"> <li>- Job opportunities</li> <li>- Training weeks</li> <li>- % of spend with Welsh contractors</li> <li>- Community projects</li> </ul>
12: Secure European funding approvals for Harbourside Strategic Employment Site.	Prepare compliant applications for funding.	Andrew Collins/ Lisa Willis	March 2017	Secure funding.
13: Capitalise on the granting of Enterprise Zone status to attract high quality business investment to key locations such as Baglan Energy Park, Baglan Industrial Park, Harbourside and Port Talbot Docks.	Promote the Enterprise Zone.	Andrew Collins	On-going	Set up of new businesses/ expansion of existing businesses.
14: Work with Tata Steel and their supply chain to provide support to help those affected by any job losses and help suppliers to consider diversification into new markets, improve business	<ul style="list-style-type: none"> <li>- Work with Tata taskforce.</li> <li>- Support local businesses with economic development.</li> <li>- Encourage/attract inward investment.</li> </ul>	Andrew Collins	On-going	Support given to local businesses affected by Tata

operations and accessing relevant skills and training.				
15: To support the Business Improvement District (BID) in Neath to promote town centre economic regeneration.	Support the Business Improvement District and the setting up of a Board.	Andrew Collins	March 2017	The provision of support.
16: To deliver, monitor and report progress on the “Prosperity for All” priorities as contained within the Corporate Improvement Plan (2016-19).	Monitor and report quarterly and annually on priorities.	Andrew Collins	On-going	- Quarterly and annual reporting.

## Section 4:

### Service Performance Quadrant 2016-17

Despite on-going challenging circumstances surrounding the economy, the Regeneration and Economic Development Team are on track to deliver all activities planned for 2016-17.

- Continued to deliver key regeneration projects that bring significant economic benefits to Neath Port Talbot.
- Delivered the Vibrant & Viable Places programme including the completion of a number of projects with several more about to commence.
- Progressing with second phase of Neath Town Centre redevelopment which is due on site shortly.
- Been at the forefront of attracting new private investment to Aberavon Seafront which is helping to attract more visitors to the area. For example, supporting the redevelopment and expansion of a number of food outlets and the renovation of the Reel Cinema, and securing funding for the Adventure Golf Course.
- Focused on achieving economic growth through the creation of new employment opportunities and the safeguarding of local jobs through attracting Inward Investment to the area and supporting local business expansions.
- Played a major role in ensuring Enterprise Zone status for Port Talbot Waterfront which is already providing financial benefit to local businesses through Business Rates Relief. Continued partnership working with Welsh Government will encourage further economic growth and job creation for the area.
- Responded to the continued uncertainties about the future of Tata by working closely with Careers Wales, Department of Works and Pensions and Welsh Government to help those facing redundancy and by providing support to the many local businesses within the supply chain that have to deal with staff losses or



look to new markets. This has led to an increase in the number of people attending the Council's Enterprise Club seeking advice and guidance on self-employment.

- Continued to deliver community benefits on key regeneration projects to improve the economic prospects of local people, businesses and communities achieving over 3900 training weeks and supporting 60 local contractors to secure contracts valued in excess of £11.5m. Further large scale construction projects planned for 2017 and beyond via 21st Century Schools investment will ensure more employment and training opportunities for local people and potential contracts for local contractors.
- Secured European funding to re-establish the Workways+ project to provide work opportunities to those experiencing difficulties in doing so.
- Played key role in supporting the strategic aims of the Swansea Bay City Region Economic Regeneration Strategy and in the development of the £500m City Deal bid for the region to Welsh and UK Governments. Continues to support the Regional Marketing Suite at the Bay Campus and the new 'invest' website used by the regional inward investment team to attract new investment to the region.

<b>Measure</b>	<b>2014-15 Actual (Full Year)</b>	<b>2015-16 Actual (Full Year)</b>	<b>Comparative Performance</b>	<b>2015-16 Qtr. 3 (cumulative)</b>	<b>2016-17 Qtr. 3 (cumulative)</b>
<b>Service Measure 1:</b> Number of new business start-up enquiries assisted through Economic Development. (Service Priority 6 & 3; Corporate Improvement Plan Priority)	<b>361</b>	<b>271</b>	If available	<b>187</b>	<b>222</b>
<b>Service Measure 2:</b> Number of	<b>187</b>	<b>184</b>		<b>150</b>	<b>85</b>

jobs created as a result of financial support by the Local Authority. (Service Priority 6,8,10,11,12 & 13; Corporate Improvement Plan Priority)			If available		
<b>Service measure 3:</b> Number of business enquiries resulting in advice, information or financial support being given to existing companies through Economic Development. (Service Priority 6,8,10,11,12 & 13; Corporate Improvement Plan Priority)	<b>686</b>	<b>584</b>	If available	<b>435</b>	<b>367</b>
<b>Corporate measure (CM01):</b>  <b>a)</b> Number of transactional services fully web enabled	0	0	If available	0	0
<b>b)</b> Number of transactional services partially web enabled	0	0		0	0

NB: Due to the work that is done by the service, we do not have any fully web enabled or partially web enabled services. However, we do have a number of web pages that provide comprehensive information to the public regarding the services we provide, including information on regeneration projects, support for existing businesses and new start-ups, inward investors and vacant industrial and commercial property within the area. All web pages provide the public and the business community with the means to contact the relevant officer and where possible, the function to download information such as application forms for funding.

## Section 5:

### Financial Quadrant 2016-17:

As at the end of Quarter 3, the service is operating within its budget and there is no anticipated overspend.

Budget Savings Strategies – The FFP savings identified in the Business Plan are on target to be achieved.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2016-17 Qtr. 2 (projected to year end)
<b>Corporate Measure (CM02):</b> % revenue expenditure within budget  Revenue Budget £	3.4% underspend  £585,315	1.06% overspend  £533,006	0% - estimating nil variance  £552,929
<b>Corporate Measure (CM03):</b>  Amount of FFP savings  Amount of FFP savings at risk	  N/A  N/A	  N/A  N/A	£  £5,000  £0

## Section 6: Employee Quadrant 2016-17

The table below shows that up to the end of the third quarter of 2016-17, the average working days lost were 17.9 days per employee. This is an increase on the same period in 2015-16 when sickness levels were 4.7 days per employee. The level of sickness absence is above the average for the Directorate and the Council as a whole but this has been due to three members of staff having scheduled surgical procedures that required them to have time off work. In addition, one member of staff has been diagnosed with ME and the long-term effect of this sickness has contributed significantly to overall sickness levels. All staff members are aware of the Council's sickness management procedures and the service is continually monitoring sickness absence and is working with Human Resources to improve sickness record for 2017-18.

Up to the third quarter of 2016-17, there have no unplanned employee departures. However, there has been an expression of interest from two members of staff to be considered for ER/VR but due to pressures on service delivery, it has been agreed that no staff will be able to leave the Council via the ER/VR scheme during 2016-17.

Staff development reviews are scheduled to take place over the next few months and staff satisfaction surveys will also be undertaken as part of these reviews.

**Note:** Sickness data for Quarter 4 is not available at the time of reporting.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2015-16 QTR. 3 (cumulative)	2016-17 QTR. 3 (cumulative)
<b>Corporate Measure (CM04): Average FTE (Full time equivalent) working days lost due to sickness absence</b>				
<b>Regeneration and Economic Development Team (including Workways) – Total Service FTE working days lost in the period</b>	205.6	198.9	122.3	373.3

Average FTE working days lost per employee.	<b>7.2</b>	<b>8.9</b>	<b>4.7</b>	<b>17.9</b>
<b>Directorate: Environment</b> Average FTE working days lost per employee.	<b>9.8</b>	<b>10.2</b>	<b>7.3</b>	<b>8.3</b>
<b>Council:</b> Average FTE working days lost per employee.	<b>9.4</b>	<b>9.7</b>	<b>6.8</b>	<b>7.3</b>

	<b>2015-16 Actual (Full Year)</b>	<b>2015-16 QTR. 2 (cumulative)</b>	<b>2016-17 QTR. 2 (cumulative)</b>
<b>Corporate Measure (CM11):</b> Staff engagement Measure	N/A	N/A	Under development for 2017-18
<b>Corporate Measure (CM05):</b> % of staff who have received a performance appraisal during 2016-17 (Target 100%)  Number of staff who have received a performance appraisal during 2016-17.	0%	0%	Scheduled for completion in 2016-17, Qtr 4.
<b>Corporate Measure (CM06):</b> Number of employees left due to unplanned departures	0	0	0

## Section 7: Customer Quadrant 2016-17

The Regeneration & Economic Development Team, including the Workway+ project, has 20 compliments during the first 3 quarters of 2016-17. In addition, the Team have received positive feedback from the various workshops they have held during the year and their continued work with contractors on delivering community benefits to the local community on key regeneration projects such as Bae Baglan, Ystalyfera School, Neath Town Centre redevelopment and the Vibrant & Viable Places funded Green park and Employability Centre projects.

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 3 (cumulative)	2016-17 Qtr. 3 (cumulative)
<b>Corporate Measure (CM07):</b> Total number of complaints			
Internal	0	0	0
External (from the public)	0	0	0
<b>Corporate Measure (CM08):</b> Total number of compliments			
Internal	0	0	0
External (members of the public)	0	0	20
<b>Corporate Measure (CM09):</b> customer satisfaction measure/s	See note above	Customer satisfaction surveys to be introduced.	