

Neath Port Talbot County Borough Council

Environment

Operational Business Plan

for

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Cabinet Member

for

**Economic Development & Property
Services**

This document Contains commercially sensitive information and is restricted to Members and Officers of the Council.

Neath Port Talbot County Borough Council

Environment

Property and Regeneration Business Plan 2015 - 2016

Purpose of the Business Plan

This plan sets out the key strategic and operational objectives for the Property and Regeneration Division for 2015 - 2016. It is written to facilitate understanding of how work undertaken within the Division supports the aims and objectives of the Authority as well as setting out the priorities for the Division and what it hopes to achieve in the next year.

Community and Corporate Objectives

The Single Integrated Plan for the Neath Port Talbot Area was prepared by the Local Service Board in 2013/14 and adopted by full Council. The vision contained within the Single Integrated Plan is as follows:

“Creating a Neath Port Talbot where everyone has an equal chance to be healthier, happier, safer and prosperous”

The way the Council contributes to the delivery of the Single Integrated Plan is set out in the Corporate Improvement Plan. There are six improvement objectives for 2015/18:

- **Safer, Brighter Futures** - Improve outcomes for children in need and children looked after by improving the performance of the Council’s Children and Young People Services Department
- **Better Schools and Brighter Prospects** – Raise educational standards and attainment for all young people
- **Maximising choice and independence** - Maximise the number of adults who are able to live independently with or without support within the home of their choice within their community

- **Prosperity for All** – Support and invest in our town centres and communities to promote economic growth, regeneration and sustainability, maximise job opportunities and improve access to employment
- **Reduce, reuse and recycle** – Increase the percentage of waste recycled and composted
- **Better, simpler, cheaper** - improve customer/citizen access to services and functions provided by the Council or on behalf of the Council and to improve the efficiency of those services and functions.

The delivery of the six improvement objectives is based on our key principles of equality; sustainability; promoting the Welsh Language and culture; engaging with citizens; and partnership working.

Description of the Service

The Property and Regeneration Division delivers a broad spectrum of property, regeneration and economic development services. It provides property management advice to approximately 1300 buildings across 360 sites and 6,546 acres of land throughout the County Borough.

The Division leads the delivery of major construction, development and regeneration projects, and public realm enhancements in the main town centres of Neath Port Talbot and the valley communities.

It also takes the lead in supporting the local economy through activities which assist in the development and growth of sustainable new and existing businesses, and the promotion and maintenance of a healthy and inclusive labour market supported by a strong skills base.

The division is also responsible for maximising the opportunity of European funding programmes by providing the strategic direction for EU funding, delivering an effective Specialist European Team (SET) outreach function, and coordinating the External Grants Group.

Key Achievements and Performance Summary 2015/16

The Property and Regeneration Division has been the subject of significant change during 2014/2015. There has been a new Head of Service, a reduction in Accountable Managers from 7 to 4 and a loss of 48.7 FTE staff in total. As the division has a very broad remit only achievements of particular note are grouped together and listed below:

Architectural Services & Project Management

- The Division undertakes a range of services including design, procurement and project management of over £32m of construction projects and £2m in maintenance works including:
 - Neath Town Centre Regeneration (Phase 1) – Design complete and work progressing on site.
 - New Leisure Centre - Work progressing on site
 - Ysgol Newydd Bae Baglan – Work commenced on site in Jan 2015
 - YGG Ystalyfera – Design completed and work commenced on site in March 2015
 - New build Trem y Mor Respite Centre for adults at Scarlet Avenue, Sandfields – Project completed.

Collaboration

- Continue to work collaboratively with Carmarthenshire, Swansea and Pembrokeshire Councils to manage the South West Wales regional frameworks for contractor consultants.
- Work collaboratively with the 4 local authorities in the Swansea Bay City Region, the Private Sector, FE and HE to deliver the Swansea Bay City Region Economic Regeneration Strategy.
- Worked with Gwalia to complete an elderly care home at Moor Road Baglan and to progress a new 60 bed home at Caewern.
- Through NAWG, NPT Estates has had significant involvement in joint pilot project with CCC to deliver a regional ICT funded property database using the Council's Total Property Management System, (TPMS) as a template to deliver a new modern fit for purpose property management system for eventual adoption on an all Wales basis.
- Develop a Welsh Language Centre in Pontardawe in conjunction with Swansea University's Academi Hywel Teifi.

- Development of the Cimla Adult Social Care Hub in conjunction with ABMU to co-locate 190 NPT and ABMU staff to take advantage of the synergies of co-location

Economic Development & External Funding

- Community Benefits successfully delivered on the major construction projects including Neath Town Centre, Aberavon Leisure Centre, Baglan Energy Park Bridge, Gwalia care homes, University campus and the new schools in Baglan and Ystalyfera. To date over 45 local jobs have been created through the Employer Support Group and over 15 apprenticeships have been completed with more currently active on sites. Over 115 local companies have been introduced to the main contractors through Meet the Buyer events and direct introductions. So far, over £75million has been sub contracted to businesses based in Wales.
- The European Social Fund (ESF) funded Workways project ended on 31st December 2014. The project supported people to overcome the barriers which prevent them from finding work, and exceeded its targets by placing over 5,300 individuals into employment across the region (over 2,500 in NPT)
- 361 enquiries on business start-up were dealt with, and 38 new businesses were set up with funding through the Innov8 programme.
- 187 jobs were directly created through the Council's Business Support Fund, Flexible Loan Scheme and Local Investment Fund, and 686 existing companies benefitted from advice, information and/or financial support.
- The European and external Funding team led on European Funding initiatives.
- Providing information, advice and guidance on all European funding, policy, developments and legislation, including State Aid
- Maximised the opportunities available from external funding and ensured that the funding is aligned to the authority's corporate aims and objectives, including the capital programme.
- Ensured compliant project delivery through advice and support during project implementation, and during project closure and post closure.
- The council's industrial portfolio of starter units continues to directly support 134 local businesses employing 700 people.

Property & Asset management

- The Service continues to support the Council's changes to service provision and rationalisation of property to underpin some of the major savings set out in the FFP.
- Support of the Council's 'Transforming Adult Social Care' programme including the completion of one and the commencement on site of a second 60 bed residential care home.
- Support of the Council's Strategic School's Improvement Plan to deliver £93m capital programme over the next 6 years.
- Successfully marketed, negotiated and disposed of a range of surplus Council property assets, (to include school sites which support the 21st Century Schools programme), totalling £554,000.00.
- Appeals and negotiations on the 2015 Rating List, achieved savings of £679,000 to date on the Councils property rates liability.
- Negotiated and agreed leases for the Community Asset Transfer of 44 operational assets to the voluntary sector to support the Forward Financial Plan, includes Libraries, Community Centres, sports fields and changing rooms.
- Continued management of the circa £1.7m p.a non-operational portfolio rent roll to include maximising rent review opportunities and minimising rent arrears.
- Extensive CPO work for ongoing highway and drainage capital schemes to include £8m Baglan bridge scheme, PDR 2, Baglan drainage scheme, and Coed Darcy Southern Access Way.
- Completed 48 new industrial tenancies.
- Provides expert advice/consultancy on the development and review of the Affordable Housing Policy and provision of valuation advice on viability of submitted housing schemes.
- Completed Statutory Asset Valuations in accordance with rolling programme protocol as agreed with the Director of Finance for the year ending 31st March 2015.
- Completed 144 Building Reinstatement Cost Assessments for the Councils Insurance Manager as part of an agreed 5 year rolling programme.
- Continued management of 2 traveller sites at Caegarw and Briton Ferry, including securing a grant of £600,000 to refurbish the onsite welfare facilities.
- Provided technical plan and mapping support to Swansea Bay City Region.

Energy Management

- Ensure compliance with the Carbon Reduction Commitment/ Energy Efficiency Scheme (CRC/EES)
- Continued management of CRC/EES process to reduce the Council's commitment by £1.6m over the next 5 years.
- Secured £40,200 funding grant from Department Energy Climate Change to undertake district heating feasibility study.
- Written schools energy management guide.
- Carried out detailed hydro-electric feasibility study at Margam Country Park.
- Carried out Authority wide review to identify all potential sites for the installation of a solar PV farms.

Regeneration

Secured funding in excess of £40million from a variety of external sources including Convergence ERDF, RIFW, SRA, Heritage Lottery, Vibrant and Viable Places, and Regional PDF which assisted in delivering and preparing to deliver the following projects :-

- The forthcoming new retail-led redevelopment of Neath Town Centre, Phase 1 of which is nearing completion.
- Taking forward the Vibrant & Viable Places programme, including the acquisition of 6 Station Road, Port Talbot Police Station and Burrows Yard. Green Park is on site, as is the new pedestrian and cycle route linking the Town Centre to Harbourside.
- Working up the "Use it or Lose it" scheme around the Plaza Cinema, the former Magistrates court in Port Talbot and 8 Wind Street, Neath.
- Various amenities as part of the overall regeneration of Aberavon Seafront, including a new car park at Scarlet Avenue. Awaiting confirmation of funding for a new Adventure Golf facility.
- Environmental and heritage Improvement schemes at Margam Park and Banwen.
- Public Realm and Street-Scene improvement works in the town centres of Neath, Port Talbot Ystalyfera and Glynneath.
- Numerous Commercial Property Grants.

Facilities Management

- Following a review, the Community Meals Service has transferred to Social Services to achieve synergies with their existing services.
- A revision of the Civic Catering Service, via the Management of Change process, was delivered to achieve £100k savings set out in the FFP.

Forward Financial Plan

The on-going financial issues within the Public Sector and particularly Local Government have led to significantly reduced budgets and the need to make substantial savings. The Division continues to not only strive to make the target savings set out in the Council's Forward financial Plan as set out in the table below, but also to assist other Directorates to make their savings and generate income.

As a result of the above changes being made, a number of our staff agreed to take on substantially different roles and responsibilities and it is a credit to them that they responded enthusiastically to the challenges which in turn allowed the changes made to work.

Forward Financial

The savings delivered by Property and Regeneration in 2014/15 linked to the Council's Forward Financial Plan are set out in the table below:

| FFP SAVING | |
|--|---------|
| Reduction in Council building floor space | £8,000 |
| Lonlas Workshops rent saving | £50,000 |
| Community Meals – change staffing structure to reflect activity levels | £40,000 |
| Building Maintenance reduce expenditure | £50,000 |
| Industrial Units – cut maintenance by 20% | £20,000 |
| Miscellaneous Land – increase income target by 5% | £20,000 |
| Property – stop annual transfer to reserve | £5,000 |
| Estates Management – reduce budget by a reduction in staff | £5,000 |
| Public Conveniences – reduction in staff | £75,000 |
| Contribution to outside bodies regeneration – reduce base budget – cut funding | £63,000 |

| | |
|--|-----------------|
| Carbon reduction commitment – reduce base budget | £238,000 |
| Civic Buildings – additional savings from Aberavon House | £57,000 |
| Catering and Cleaning – additional savings target | £20,000 |
| Estates and Property – deletion of vacant post | £70,000 |
| Total Property and Regeneration Savings linked to FFP | £766,000 |

Staff Development

NPT encourages and invests in staff personal development and continuing professional development to increase knowledge and skills.

Key Objectives for 2015 – 16

The Division aims to provide a service to the Council and the community that creates and supports an economically vibrant and environmentally attractive place to live and work. It achieves this through working in partnership with local communities, identifying and addressing their individual needs and concerns, while also addressing changes in the wider environment, such as climate and social change.

In 2015/ 2016 the team will continue to deliver projects, create investment opportunities, and maximise the contribution to the local economy. In 2014/2015, 48.7 FTE staff took VR/ER with the number of accountable managers being reduced from 7 to 4. To mitigate the reduction of key staff, a review is being undertaken of the current work activities undertaken within the Division to prioritise and risk assess all activities. This will ensure that the limited resources available are targeted at the highest priority and/or highest risk activities.

In setting the Key Operational and General Objectives for 2015 to 2016, every effort has been made to link to the Council's Improvement Objectives, Single Integrated Plan, and Forward Financial Plan. These have been agreed with the Chief Executive, the Leader, and Deputy Leader of the Council, Cabinet Member for Property and Regeneration, The Director of Environment and the Head of Property and Regeneration

Mandatory Objectives and General objectives

These have been agreed with the Chief Executive, the Leader, and Deputy Leader of the Council, Cabinet Member for Property and Regeneration, The Director of Environment and the Head of Property and Regeneration.

| | |
|---|---|
| 1 | Manage resources within budget and to deliver the savings allocated within the councils Forward Financial Plan. |
| 2 | Reduce sickness absence levels by at least 5% on 2015/16 levels |
| 3 | Ensure all staff EDR's are completed by 31 st March 2016 and implement identified learning and development requirements |
| 4 | Ensure business units measure customer satisfaction/ employee satisfaction (morale) during this financial year. |
| 5 | To ensure that the Department's performance management arrangements are effective and in line with the Council's revised corporate framework. |
| 6 | To continue to develop staff communications to ensure engagement and future development arrangements across the department. |
| 7 | To maintain high standards of health and safety at work. |
| 8 | To maintain effective business continuity across the functions and services within the portfolio. |

Improvement Objectives

The Council's key Improvement Objectives and desired outcomes are set out in the Council's Corporate Improvement Plan and the Single Integrated Plan (appendix 1). The Property & Regeneration Service recognises and supports these key objectives and outcomes and works both independently and with other Council Services and partner organisations across both the public and private sectors to enable their delivery.

In broad terms, the Division operates as both a support service, by providing a range of property services that enable the delivery of other Council services, and also by delivering its' own regeneration and economic development services directly to communities within the County Borough.

The 'service specific objectives' for Property and Regeneration are set out within the Action Plan and are linked to the Improvement Objectives and desired outcomes in the Corporate Improvement plan and the Single Integrated Plan.

The ongoing work to support the Council's Children and Young People's Services Department by co-locating their staff will help improve the outcomes for children in need and looked after children.

The work to develop the Five Case Business Model, to secure funding and the delivery of new schools under the 21st Century Schools Programme will help raise educational standards and attainment for young people.

Property and Regeneration supports the Council's objective to maximise the number of adults who are able to live independently, with or without support, by managing the property elements of the provision of new residential care facilities by Gwalia, by the provision of sites for affordable housing, and by managing and developing the sites for Gypsies and Travellers.

The need to support and invest in our town centres and communities to promote economic growth, regeneration and sustainability to maximise job opportunities and improve access to employment is a key driver for Property and Regeneration.

The redevelopment and regeneration proposals for the town centres in Neath, Port Talbot and Pontardawe are now in place, together with schemes in a number of valley communities. This work is underpinned by improvements in the transport network and the opening up of development sites that are able to create job opportunities.

To improve customer/citizen access to services, the Council's property assets are effectively managed, within the limited resources available, to provide a suitable platform for service delivery. The difficult financial position facing the Council has required efficiency savings and the rationalising of property assets via the various Service and area Reviews that are ongoing.

More specific actions that will be achieved during the next financial year are set out in the Action Plan.

Forward Financial Plan

As noted above, Property and Regeneration must continue to make significant financial savings in 2015/16 to meet the commitments set out in the Council's Forward Financial Plan. The savings targets for 2015/16 are set out in the table below:

Budget Saving Strategies

| New Ref | Board | Description | Lead | Main Impacts | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|---------|-----------|---|-----------|---|---------|---------|---------|---------|---------|
| | | | | | £000 | £000 | £000 | £000 | £000 |
| ENV531 | ECR | Cease security contract for Authority's Estate | S Brennan | Potential security issue | | | 20 | | |
| ENV533 | ECR | Property increase income and reduce expenditure | S Brennan | Will be possible once current arrangements are reviewed | 50 | | 50 | | |
| ENV534 | ECR | Building Maintenance reduce expenditure | S Brennan | Will impact on the condition of the Council's buildings | 25 | | 50 | | |
| ENV535 | ECR | Cease contribution into civic building reserve. | S Brennan | | 50 | | | | |
| ENV589 | ECR | Reduce subsidy to canteens | S Brennan | Potential closure of 2 canteens | 100 | | | | |
| ENV595 | ECR | Port Talbot Civic Centre NNDR | S Brennan | Saving following transfer of Princess Royal Theatre | 40 | | | | |
| ENV596 | ECR | Sandfields Young Business centre | S Brennan | Increase to rental Income | 5 | | | | |
| ENV599 | E&H / ECR | Reduction in senior Management | S Brennan | Will impact on capacity | 100 | | | | |
| ENV601 | ECR | Feasibility budget | S Brennan | Reduced capacity to undertake feasibility work. | 24 | | | | |
| ENV603 | E&H | Neath Civic Centre Solar Panels. | S Brennan | Income from Solar Panels | 5 | | | | |
| ENV605 | ECR | Pelenna Mine | S Brennan | Transfer of responsibility to Coal Authority | 26 | | | | |

Identified Risks

The reductions in both staffing levels and operational budgets are amongst the challenges and risks to the Property and Regeneration Service that have been identified and set out below.

- **Increased Demand on some Services due to internal and external changes**
Emerging developments will be closely examined to alleviate potential issues. Lessened by improved performance management and analyses;
- **Planned Savings not Achieved**
Measures are being implemented to closely monitor planned and reduce unscheduled expenditure.
- **Not Meeting Statutory Obligations**
To ensure that all statutory obligations are met and to mitigate the reduction of key staff, a review will be undertaken of the current work activities undertaken within the Division to prioritise and risk assess all activities. This will ensure that the limited resources available are targeted at the highest priority activities.
- **Service Quality and Availability is Diminished due to the Reduction in Financial Resources**
Lessened by prioritising resources, and seeking alternative funding wherever viable. Existing staff will be given opportunities for personal development;
- **Increased Demands on the Service due to Internal Changes**
Lessened by advanced planning, and open exchanges of ideas across the Authority to identify need and agree priorities;
- **A Reduction in Capital Funding**
A reduction in the availability of Capital funding would require a reassessment of roles within the Architectural and Project Management section and potentially a reduction in externally procured services
- **European Funding**
Failure to secure European Funding would mean the proposed Workways + would not be approved and unemployment/economic inactivity levels in the county borough would continue to rise significantly reduction in the amount of Regeneration activity in the county borough and a decrease in additional support for young people who are NEET or at risk of becoming NEETs in the county borough
- **Service quality and availability is compromised due to low staff morale**

Increase and encourage communication at all levels. Support engagement activities. Encourage all staff to seek solutions to problems and promote team building;

- **Service quality and availability is diminished due to a reduction in available personnel and the impact on remaining staff**

To mitigate the reduction of key staff, a review will be undertaken of the current work activities undertaken within the Division to prioritise and risk assess all activities. This will ensure that the limited resources available are targeted at the highest priority activities.

Notwithstanding the reduced workforce, and the identified risks, the Action Plan, set out below, will be achieved in a number of ways:

- Detailed Action Plans and Record Cards will be produced for each business unit within the Department.
- Through the use of Performance Management Indicators
- Individual accountable managers will be set targets
- By working collaboratively both internally and externally

At the end of the year a review will take place to see to assess the impact of the reduced staff resource.

Action Plans

Action Plans have been completed for each area of work. The Plans have been created in accordance with Council Priorities and in so doing contribute to the priorities of the Single Integrated Plan, Improvement Objectives and Outcome Agreement.

The needs of the area have been considered and wherever possible addressed.

The Actions seek to address the objectives of the Forward Financial Plan, the recommendations of regulatory and internal audit, and mandatory corporate measures as well as the National Agenda for all work undertaken within the Property and Regeneration division.

Action Plan 2015/16

| NO. | TASK / ACTION | HOW TO ACHIEVE / COMMENTS | OFFICER(S) RESPONSIBLE | SUPPORTS OBJECTIVES / OUTCOMES | | TARGET DATE | FORMS OF EVIDENCE/ MEASURES/ OUTCOMES |
|------------------------|---|---|--------------------------------|--------------------------------|------------------|-------------|--|
| | | | | CIP | SIP | | |
| 1. Town Centres | | | | | | | |
| 1 | Neath Town Centre Phase 1 | Complete a new 600 space multi-storey car park and 25,000 sq ft of new retail space by July 2015. | Clive Barnard / Andrew Collins | Objective 4 | Outcome 3 and 4 | July 2015 | Completed buildings open and in use with completion certificates |
| 2 | Vibrant & Viable Places | Secure funding and bring forward first phases including Green Park and lower Station Road. Acquire the Police Station, 6 Station Road and Burrows Yard. | Andrew Collins/ Clive Barnard | Objective 4 | Outcomes 3 and 4 | 2015 – 2017 | Sites acquired and funding in place |
| 3 | Use it or Lose it | Secure funding to bring forward the redevelopment of the Plaza Cinema, Port Talbot Magistrates Court and 8 Winds Street, Neath. | Andrew Collins | Objective 4 | Outcome 3 and 4 | 2015 – 2016 | Secure funding |
| 4 | Neath Business Improvement District (BID) | To successfully deliver the Business Improvement District for Neath town centre, and continue to | Andrew Collins | Objective 4 | Outcome 3 and 4 | 2014 – 2015 | Bid ballot result confirmed. |

| NO. | TASK / ACTION | HOW TO ACHIEVE / COMMENTS | OFFICER(S) RESPONSIBLE | SUPPORTS OBJECTIVES / OUTCOMES | | TARGET DATE | FORMS OF EVIDENCE/ MEASURES/ OUTCOMES |
|--------------------------------------|---------------------------|---|------------------------|--------------------------------|-----------------|-------------|---------------------------------------|
| | | | | CIP | SIP | | |
| | | assist with the development of the Chamber of Trade, Neath Town Centre Consortium, and 'Love Neath' campaigns. To ensure the continued success of the Neath Food & Drink Festival, and successfully launch the Neath Ale Festival | | | | | Events take place. |
| | | | | | | | |
| 2. Regeneration and Key Sites | | | | | | | |
| 1 | Rheola | Having delivered the Planning Consent, to then assist in the successful marketing to a potential developer. | Andrew Collins | Objective 4 | Outcome 3 and 4 | 2015– 2016 | Site Marketed |
| 2 | Property Development Fund | Secure the imminent redevelopment of Plot 6B Baglan Energy Park, to include a new Medical Centre and speculative | Andrew Collins | Objective 4 | Outcome 3 and 4 | June 2015 | Completion |

| NO. | TASK / ACTION | HOW TO ACHIEVE / COMMENTS | OFFICER(S) RESPONSIBLE | SUPPORTS OBJECTIVES / OUTCOMES | | TARGET DATE | FORMS OF EVIDENCE/ MEASURES/ OUTCOMES |
|--|--|--|--------------------------------|--------------------------------|------------------|-------------|---------------------------------------|
| | | | | CIP | SIP | | |
| | | office space, via Regional PDF. | | | | | |
| 3 | Secure Use it or Lose it funding for Plaza/Port Talbot Magistrates Court & 8 Wind Street, Neath. | Appoint consultants to progress detailed design | Clive Barnard | Objective 4 | Objective 4 | | Secure funding |
| 4 | To complete the construction on a new leisure centre to replace the former Afan Lido. | Project Management of the Developer, Consultants and the Contractor. | Clive Barnard | Objective 6 | Outcomes 1 and 4 | | Completion |
| 5 | Margam Park | To deliver the various Heritage schemes within the Park, and commence on site with the Camping & Caravan Club development | Clive Barnard / Andrew Collins | Objective 4 | Outcome 3 and 4 | 2015 | Schemes delivered |
| 3. Job Opportunities and Employment | | | | | | | |
| 1 | Harbourside | To continue to deliver strategic Regeneration schemes, to compliment the development of the new Parkway Station, Harbourway and the VV&P | Andrew Collins / Clive Barnard | Objective 4 | Outcome 3 and 4 | 2015 | Schemes delivered |

| NO. | TASK / ACTION | HOW TO ACHIEVE / COMMENTS | OFFICER(S) RESPONSIBLE | SUPPORTS OBJECTIVES / OUTCOMES | | TARGET DATE | FORMS OF EVIDENCE/ MEASURES/ OUTCOMES |
|---|---|---|--------------------------------|--------------------------------|-----------|----------------|--|
| | | | | CIP | SIP | | |
| | | projects | | | | | |
| 2 | To continue to deliver supply chain and employment and training activity through the inclusion of Community Benefit clauses linked to key construction projects. | Adopt a standard approach to engaging and reporting outputs Work with main and sub contractors on key projects | Clive Barnard / Andrew Collins | Objective 4 | Outcome 4 | | Standard measurement tool devised |
| 3 | To secure the delivery of the regional Workways project | A successful application to WEFO under the new round of EU funding. | | Objective 4 | Outcome 4 | September 2015 | Letter of approval |
| | | | | | | | |
| 4. Improving the Educational Environment | | | | | | | |
| 1 | Engage with consultants and contractors to Project Manage the design and construction of a new 3 to 16 all through school for 1500 pupils at Western Avenue, Sandfields and ensure the school is built and ready for occupation | Project Manage | Clive Barnard | Objective 2 | Outcome 5 | 2015 – 2016 | Drawings Planning approval Issue of tender documents Contract exchange Start of site works |

| NO. | TASK / ACTION | HOW TO ACHIEVE / COMMENTS | OFFICER(S) RESPONSIBLE | SUPPORTS OBJECTIVES / OUTCOMES | | TARGET DATE | FORMS OF EVIDENCE/ MEASURES/ OUTCOMES |
|-----|---|---------------------------|------------------------|--------------------------------|-----------|-------------|--|
| | | | | CIP | SIP | | |
| | by September 2016 | | | | | | |
| 2 | To design and project manage Phase 1 of a 3 to 18 welsh medium school at YGG Ystalyfera and ensure this phase is built and ready for occupation by October 2017. | | Clive Barnard | Objective 2 | Outcome 5 | 2015 – 2017 | Drawings Planning approval Issue of tender documents Contract exchange Start of site works |
| 3 | Progress the designs of Phase 2 of YGG Ystalyfera and aim to employ contractors to commence on site in February 2017 for completion by June 2018 and a new primary at Briton Ferry. | | Clive Barnard | Objective 2 | Outcome 5 | 2015 – 2020 | Drawings Planning approval Issue of tender documents Contract exchange Start of site works |
| 4 | Commence the feasibility study for the re-modelling of Dyffryn Upper Comp into a | | Clive Barnard | Objective 2 | Outcome 5 | | Drawings Planning approval |

| NO. | TASK / ACTION | HOW TO ACHIEVE / COMMENTS | OFFICER(S) RESPONSIBLE | SUPPORTS OBJECTIVES / OUTCOMES | | TARGET DATE | FORMS OF EVIDENCE/ MEASURES/ OUTCOMES |
|----------------------------|---|---|------------------------|--------------------------------|-----------|-----------------------------|---|
| | | | | CIP | SIP | | |
| | single school site. | | | | | | Issue of tender documents Contract exchange Start of site works |
| 5 | To support the Strategic Schools Improvement Programme in the completion of the 5 Case Business Models and the delivery of new school facilities. | | Simon Brennan | Objective 2 | Outcome 5 | 2015 – 2016 | Funding approval from Welsh Government |
| | | | | | | | |
| 5. European Funding | | | | | | | |
| EU 1 | To ensure the current 2007 – 2013 funded projects achieve their outputs and close in a compliant way | Monitoring Closure training Aftercare support Post closure support | Lisa Willis | Objective 4 | Outcome 4 | Dec 2015 2014 – 2015 | Closure reports Audit reports Best practice documents |

| NO. | TASK / ACTION | HOW TO ACHIEVE / COMMENTS | OFFICER(S) RESPONSIBLE | SUPPORTS OBJECTIVES / OUTCOMES | | TARGET DATE | FORMS OF EVIDENCE/ MEASURES/ OUTCOMES |
|------|---|---|------------------------|--------------------------------|-----------|-------------|--|
| | | | | CIP | SIP | | |
| EU 2 | To maximise the opportunity of European Funding for the 2014 – 2020 programme period | Awareness raising Signposting Regional prioritisation support Advice and support Project development / advice Training Support the SBCR Pillar 3 sub group ‘Capital’ Identify tendering opportunities (sell2wales) | Lisa Willis | Objective 4 | Outcome 4 | End 2020 | Successful funding applications Achievement of project outputs |
| EU 3 | To support and coordinate the work of the cross – Directorate External Grants Group (EGG) | Chair and coordinate bi-monthly meetings .Prepare and circulate external funding newsletters Carry out funding searches in line with NPTCBC priorities | Lisa Willis | Objective 4 | Outcome 4 | On-going | Annual report – amount of external funding awarded to support NPTCBC priorities |
| EU 4 | To provide Secretariat support to the SBCR Board | Provide Secretariat support to bi-monthly Board meetings | Lisa Willis | Objective 4 | Outcome 4 | Ongoing | Agenda, minutes, reports Annual progress update against SBCR Economic Regeneration Strategy targets |

| NO. | TASK / ACTION | HOW TO ACHIEVE / COMMENTS | OFFICER(S) RESPONSIBLE | SUPPORTS OBJECTIVES / OUTCOMES | | TARGET DATE | FORMS OF EVIDENCE/ MEASURES/ OUTCOMES |
|---|--|---|------------------------|--------------------------------|-----------|-------------|---|
| | | | | CIP | SIP | | |
| | | Support Pillar 3 sub group | | | | | |
| 6. Energy & Carbon Reduction | | | | | | | |
| 1 | Increase energy & carbon awareness | Formulation and implementation of energy and carbon awareness strategy within the corporate building portfolio | Chris Jones | Objective 6 | Outcome 3 | 2015-2016 | Operational building awareness strategy plan Operational building awareness guides |
| 2 | Development of low carbon heating technology | Carryout feasibility study for a District Heating Scheme in Neath and Port Talbot town centres | Chris Jones | Objective 3 | Outcome 3 | 2016 | Feasibility funding approval. Feasibility Report |
| 3 | Solar PV development | To undertake a pilot scheme of photovoltaic installations on council owned buildings/property and prepare/support solar array opportunities | Chris Jones | Objective 3 | Outcome 3 | 2015 – 2017 | Install pilot building mounted PV array Solar PV strategy report |
| 4 | Energy & carbon themed European bid | To undertake feasibility to assess the potential of | Chris Jones | Objective 6 | Outcome 3 | 2015-2018 | Feasibility reports |

| NO. | TASK / ACTION | HOW TO ACHIEVE / COMMENTS | OFFICER(S) RESPONSIBLE | SUPPORTS OBJECTIVES / OUTCOMES | | TARGET DATE | FORMS OF EVIDENCE/ MEASURES/ OUTCOMES |
|-------------------------|--|---|------------------------|--------------------------------|-----------|-------------|---|
| | | | | CIP | SIP | | |
| | applications | submitting energy & carbon project applications for European funding | | | | | |
| 5 | Energy & carbon invest to save projects | To identify and formulate potential energy and carbon invest to save projects aligned to external funding sources | Chris Jones | Objective 6 | Outcome 3 | 2015-2016 | Invest to save project list |
| 7. Collaboration | | | | | | | |
| 1 | In accordance with the National Assets Working Group develop the pilot database with Carmarthenshire CBC which is supported by Welsh Government. | | Simon Brennan | Objective 6 | | | Completion of Pilot scheme |
| 2 | Play a key role in the development of the Swansea Bay City Region aimed at creating jobs and boosting the economic prosperity of the region. | Work with partners | Lisa Willis | Objective 4 | Outcome 4 | 2014 – 2015 | New regional projects New regional opportunities Covering Swansea Bay footprint |

| NO. | TASK / ACTION | HOW TO ACHIEVE / COMMENTS | OFFICER(S) RESPONSIBLE | SUPPORTS OBJECTIVES / OUTCOMES | | TARGET DATE | FORMS OF EVIDENCE/ MEASURES/ OUTCOMES |
|---------------|--|---------------------------|------------------------|--------------------------------|-----------|-------------|--|
| | | | | CIP | SIP | | |
| 3 | To support the Transforming Adult Social Care programme with particular regard to the construction of the new Older Persons Residential Care facilities and the review of Day Care facilities. | | Simon Brennan | Objective 3 | Outcome 1 | 2015 – 2016 | Construction of new homes in accordance with the agreed programme. |
| 8. FFP | | | | | | | |
| 1 | To complete the ongoing negotiations in respect of the Community Buildings Review and to dispose of the surplus assets that arise from the Review. | | Simon Brennan | Objective 6 | | 2014 – 2017 | The sale, lease or transfer of identified surplus properties. |
| 2 | To dispose of/lease any surplus assets that arise from the FFP | | Dave Phillips | Objective 6 | | 2015-2016 | The sale, lease or transfer of identified surplus properties |
| 3 | To undertake the Area Review for Port Talbot, | | Simon Brennan | Objective 6 | | 2015 – 2017 | Completion of a minimum of one review |

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|-----|--|---|------------------------|--------------------------------|-----------|-------------|---------------------------------------|
| | | | | CIP | SIP | | |
| | Taibach, Margam, Sandfields, Baglan, Aberafan and Bryn & Cwmafan. | | | | | | per annum |
| 4 | To progress the ongoing Accommodation strategy to identify further opportunities to rationalise accommodation. | | Simon Brennan | Objective 6 | | Ongoing | To meet FFP targets |
| 5 | Baglan Bay Innovation Centre (BBIC) | To take on the management and responsibility for the BBIC from July 2015 and deliver £50,000 per annum revenue savings to support the Forward Financial Plan. | David Phillips | Objective 4 & 6 | Outcome 4 | 2015-2016 | Achieve the savings required. |
| 6 | Capital Receipts | To generate capital receipts in excess of £1m | Simon Brennan | Objective 6 | | 2015-2016 | Total receipts generated |
| 7 | Community Asset | Continue to support the | Simon Brennan | Objective | | 2015-2016 | Achieve the savings and |

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|-----|---|--|------------------------|--------------------------------|-----------|-------------|---------------------------------------|
| | | | | CIP | SIP | | |
| | Transfers of Council Operational Land and Buildings to Voluntary Sector | Asset Management and Forward Financial Plans in delivering Community Asset Transfers of Council operational land and buildings to the voluntary sector | | 6 | | | legal completion of the leases |
| 8. | Industrial Starter Unit Portfolio | Undertake an annual Performance Review of Industrial starter Unit portfolio | David Phillips | Objective 4 & 6 | Outcome 4 | 2015-2016 | Submit report to Members |
| 9 | Rating Appeals | Complete Rating appeals and negotiations with a further potential saving of circa £650,000 on the Councils property rates liability. | David Phillips | Objective 6 | | 2015-2016 | Total savings achieved |
| | | | | | | | |

