

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Economic and Community Regeneration Board

23rd October 2015

Report of the Head of Property and Regeneration Simon Brennan

Matter for Monitoring

Wards Affected: All Wards

European & External Funding Team Report Card 2015/16

Purpose of the Report

To provide Members with information on the performance of the European & External Funding Team for the period 2015 - 2016.

Background

The Council introduced a revised Performance Management Framework in 2014/15. One of the requirements within that framework is the production of service report cards by service managers which will enable Members to scrutinise the performance of all services within its purview.

The European and External Funding Team has developed a service report card to demonstrate what is being achieved for the resources invested in that service area.

This report card has assisted us in prioritising our workload as resources have reduced. We have focused our activity on ensuring the county borough maximises the opportunity of European and external funding and develops and delivers compliant projects.

The team maximises funding opportunities to allow the council and external organisations to secure significant amounts of European and external funding to deliver priority areas.

The team has supported a significant number of projects including: Harbour Way, Neath Port Talbot regeneration, Workways, and is currently developing the business plan for the Workways+ project and coordinating regeneration proposals for the region.

The team is adaptable and proactive. We have recently developed the Neath Port Talbot Destination Management Plan (DMP) which is an essential criteria for accessing external funding to support regeneration activities linked to the visitor economy.

The following report card provides Members with details of the services provided by the team, review performance during 2014 - 15 and the focus of our work going forward to 2015 - 2016.

Appendices

None

List of Background Papers

None

Officer Contact

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EUROPEAN & EXTERNAL FUNDING TEAM

REPORT CARD – October 2015

Brief Description of the Service

The European & External Funding team is responsible for ensuring Neath Port Talbot maximises the opportunities of European and external funding opportunities. It achieves this by providing advice and support on all aspects of the project life cycle from initial idea, project development through to closure.

It ensures, via the External Grants Group (EGG) that the Council has a joined up approach to external funding to help deliver the council's priorities. The team obtains external funding, via the External Grants Group, to deliver the Council's agreed priorities within the Community Integrated Plan.

It provides Secretariat support to the Swansea Bay City Region Board and Pillar 3 'capital' sub group.

In addition it coordinates the Destination Management Plan (DMP) for the county borough, to ensure a joined up approach to supporting the visitor economy in the county borough.

Key Priorities for 2015/16 (see HoS BP)

To ensure the current 2007 – 2013 European funded projects achieve their outputs and close in a compliant way.

To maximise the opportunity of European funding for the 2014 – 2020 programme period, including the approval of the Workways+ project and ERDF regeneration projects.

To support and coordinate the work of the cross – Directorate External Grants Group (EGG)

To provide Secretariat support to the Swansea Bay City Region Board and Pillar 3 'capital'.

How Are We Doing

Corporate Measures:

- **FFP savings to be delivered** – The team will be 54% funded by European ERDF and ESF Structural funds (until 30/9/15)
- **Average Days Sick / FTE** – FTE days from 1/04/14 – 31/03/15 = 14 calendar days which is an average of 3.5 days per employee.
- **Staff morale (staff survey developed by Corp Strategy)** – to be completed during 2015/16.
- **% of staff received PDR's in last 12 months** – to be completed during 2015/16.
- **% of staff training and development needs met** – to be completed during 2015/16.

Service Measures – How much did we do / How well did we do it (e.g. efficiency, customer satisfaction etc):

- The European & External Funding team ensures that the Council meets the project specific targets of the European funded projects. Therefore through our support and monitoring of projects, we identify any areas of concern and support the project to deliver the targets / outputs and ensure the project delivers in a compliant way avoiding any claw back and mitigating any risk to the authority. The team is 54% funded by European ERDF and ESF and a progress /activity report is submitted with every quarterly claim.
- The Team has helped secure funding for and supported the following projects: Harbour Way (£107m project cost with £50m ERDF funding); Neath Port Talbot Regeneration (£14m project cost with £9m ERDF funding); SWW Workways (£21.9m project cost with £17.4m ESF funding). The team is supporting the business plan development for Workways+ to secure funding of approx. £7.5m to support people into work. It is also supporting the regional prioritisation exercise / project development for a number of ERDF regeneration projects under the 2014 – 2020 programmes.
- It has prepared a Destination Management Plan (DMP) which will coordinate regeneration and business support activities to maximise the visitor economy of the county borough. This document is an essential criteria to maximise external funding opportunities e.g. Coastal Communities fund, ERDF European funding linked to the visitor economy, and any Visit Wales funding.

Story Behind the Performance.

- European funding underpins many of Neath Port Talbot's regeneration and employment related activities. The European & External funding team ensures any funding opportunity is maximised e.g. Neath, Port Talbot and Croeserw regeneration schemes (£15m project cost / £9m ERDF funding), Harbour Way (£107m project cost with £50m ERDF funding), SWW Workways (£21.9m project cost with £17.4 ESF funding).
- External funding enquiries / search requests remain high from all Directorates and sectors
- The team ensures compliant project development and delivery, and as such the team deals with a significant amount of technical queries e.g. State aid.

Next Key Actions For 2015/2016

| What | Who | By When |
|--|-----|----------|
| To maximise the opportunity of European Structural Investment (ESI) funds for the 2014 – 2020 programme period | All | On-going |
| To maximise the opportunity of other EU funding to support the Council's priorities | All | On-going |
| To provide a targeted external funding information and signposting service | CW | On-going |
| To support and coordinate the work of the cross-Directorate External Grants Group (EGG) | CW | On-going |
| To provide the Secretariat support to the Swansea Bay City Region Board and Pillar 3 sub group | LW | On-going |
| To coordinate the activity of the Neath Port Talbot Destination Management Plan (DMP) | CW | On-going |

