

**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**

- 17 Andrew Collins,  
Regeneration & Economic Development Manager,  
Telephone: 01639 686416  
Email: [a.collins@npt.gov.uk](mailto:a.collins@npt.gov.uk)

## 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

Priority	Actions to deliver priority	Officer Responsible	Timescale	What will be different? Measures and/or Outcomes
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.

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

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.	