

2017

# NPT Property Performance Report



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## Introduction

This is the first Property performance report linked to the current 5 year Corporate Property Asset Management Plan covering the period 2016-2021.

The Property Performance Report is produced annually and outlines, as set out below, a range of property performance data, the issues that face the Council in respect of its Property Portfolio and the Action Plan to address these issues. As an aide to the reader, please see set out below some definitions for areas referred to in the report.

**Performance Indicators** – these are the range of key performance indicators (KPI's) that are submitted to the Data Unit Wales to enable comparison on an all-Wales basis. When considering the data it should be recognised that the comparisons are for indication purposes only and acknowledge the difficulties that many councils have in collating the required information.

**Operational land and buildings** – These are assets which are owned or leased by the Council for which it has management and or maintenance responsibilities.

**Performance Criteria** – to ensure there is robust property data available to inform the decision making process the council has undertaken comprehensive assessments of all its properties on a rolling programme basis. The condition data is backed up by assessment of sufficient and suitability and energy performance. The collection of these latter data sets is ongoing with the new property groups being added on a continual basis.

**Asset management Issues** – recent years have witnessed significant changes in the delivery of public sector services and property has had to respond to these pressures. The current financial difficulties have exacerbated these challenges.

**Action Plan** – whilst the Strategic direction for property is set out in the Corporate Asset Management Plan, the annual 'Action Plan' within this document enables the Council to respond to changing financial, legislative and service delivery pressures.

**Achievements** - these are included to track how effective the Action Plan has been in terms of delivery.

## Performance Indicators

The Council collects a range of Asset Management Performance Indicator Data in respect of its building stock and submits it to the Data Unit for Wales, who gather and analyse similar data from all Councils across Wales.

The Data Unit Asset Management Performance Indicators, CAM086 – CAM089 (Previously CAM006 – CAM009) provides an indication of the current condition of a Council's buildings, by stating what percentage of the gross internal area, i.e. the floor space of its buildings, falls into the following categories:-

- A. Good – performing as intended and operating efficiently.
- B. Satisfactory – performing as intended, but showing minor deterioration.
- C. Poor – showing major defects and/or not operating as intended.
- D. Bad – life expired and/or serious risk of imminent failure.

The buildings are assessed and rated by the Council's Asset Management Surveyor with updated information provided to the Data Unit on an annual basis.

Since the last report in 2016, the Council has reduced its number of sites from approximately 260 to 250. Sites can incorporate a number of buildings or can be defined to be a single building only it is not possible therefore, with existing resources, to survey each building/site every year. The intention is to visit each building within a four to five year period.

This schedule is dependent upon the Council's work programme with recent efforts being concentrated on the schools re-survey.

The surveys undertaken also set out the cost of the works that are required at each building. The required works are then split into three categories.

**Priority Level 1 – Urgent Works**

These are works that will prevent immediate closure of the premises and/or address an immediate risk to the health and safety of the occupants and/or remedy a serious breach of legislation.

**Priority Level 2 – Essential Works**

These are works that are required within two years that will prevent serious deterioration of the fabric or services and/or address a medium risk to the health and safety of the occupants and/or remedy a minor breach of the legislation.

**Priority Level 3 – Desirable Works**

These are works required within three to five years that will prevent deterioration of the fabric or services and/or address a low risk to the health and safety of the occupants and/or a minor breach of the legislation.

As with CAM086 – CAM089, this information is submitted to the Data Unit on an annual basis with the results being provided to each Council.

Data Unit Submission for 2016 / 2017

Reference	Indicator	Data Item(s)	2015-16	2016-17
CAM086	Percentage of the gross internal area of the local authority's buildings in condition category A - Good	Amount of GIA in condition category A - Good (m <sup>2</sup> )	50,885	65,299
		PI value	13.5	18.5
CAM087	Percentage of the gross internal area of the local authority's buildings in condition category B - Satisfactory	Amount of GIA in condition category B - Satisfactory (m <sup>2</sup> )	155,914	146,764
		PI value	41.5	41.6
CAM088	Percentage of the gross internal area of the local authority's buildings in condition category C - Poor	Amount of GIA in condition category C - Poor (m <sup>2</sup> )	130,917	109,270
		PI value	34.8	30.9
CAM089	Percentage of the gross internal area of the local authority's buildings in condition category D - Bad	Amount of GIA in condition category D - Bad (m <sup>2</sup> )	38,327	31,821
		PI value	10.2	9.0
		Amount of GIA in all the local authority's buildings (m <sup>2</sup> )	376,043	353,154
CAM014	Percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level 1 - Urgent	Value of required maintenance for works of priority level 1 – Urgent	£29,109,510	£21,998,209
		PI value	22.0	19.5
CAM015	Percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level 2 - Essential	Value of required maintenance for works of priority level 2 – Essential	£67,305,827	£56,591,117
		PI value	50.8	50.1
CAM016	Percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level 3 - Desirable	Value of required maintenance for works of priority level 3 – Desirable	£36,191,633	£34,421,079
		PI value	27.3	30.5
		Total value of required maintenance in local authority buildings	£132,606,970	£113,010,405

## **Commentary on KPI's**

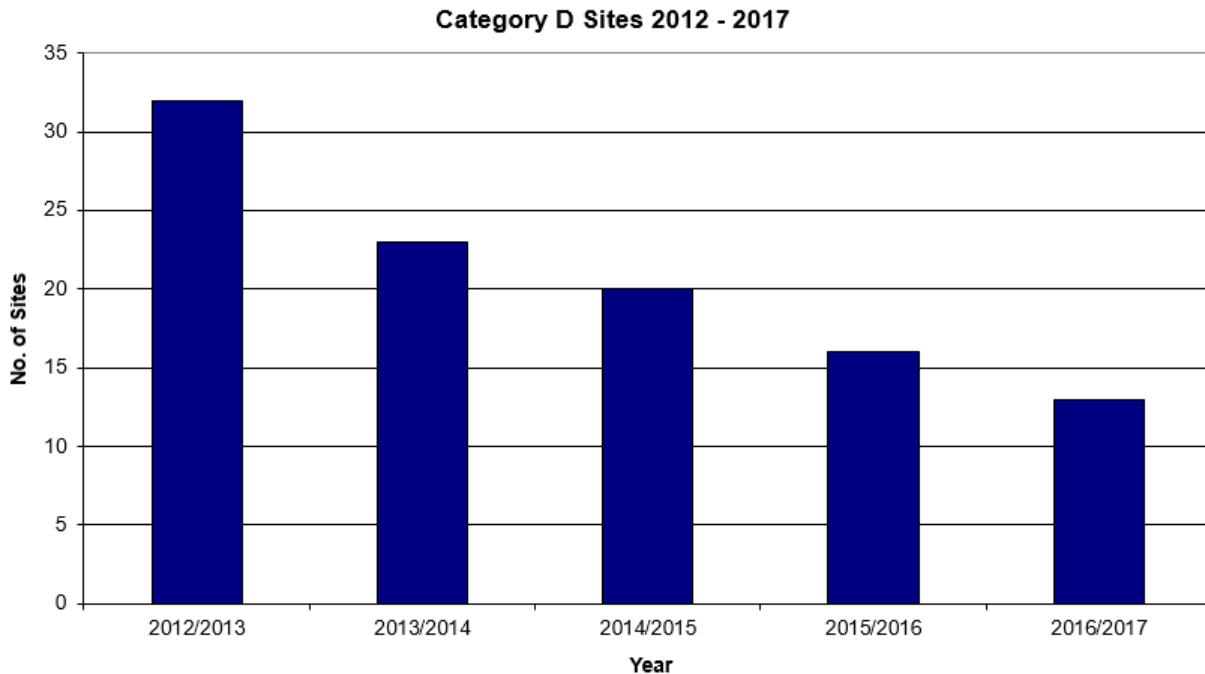
The data collected from the comprehensive programme of condition assessments accurately provides the current position of the portfolio's condition and maintenance liabilities. As this information is used as a key element of the asset management decision making process, it is imperative that the collection and interpretation process is analysed and continuously reviewed.

The 2016/17 figures show a significant increase in Category A buildings, a slight drop in the number of buildings in Category B and a significant decrease in Category C and D buildings over the period.

The general improvement in the figures is a result of several factors, including the closure of a range of buildings in poor condition and the construction of several new buildings. Several Category D buildings have been removed from the portfolio as they are replaced under the School Improvement Programme-and further buildings will be removed following the sale of vacant sites.

The condition surveys are undertaken on a rolling programme, with each building surveyed every five years, which may also affect the total maintenance backlog figure.

In considering the all-Wales benchmarking data, it should be noted that there are issues with the interpretation of the guidance for the collection of the data.



The Council is endeavouring to remove all properties from Category D, those which are in very bad condition and require significant investment to bring them up to a satisfactory standard. In the main, this will be achieved by replacing the facility with a new building or by alternative means of service provision that renders the building surplus. In special circumstances a refurbishment project may be considered.

It is a concern that, with the limited maintenance budget currently available, there are likely to be more buildings 'slipping down' into the C and D categories. In addition, with the reduced capital funding available, there will be less opportunity to replace buildings that are beyond economic repair.

The following table sets out the proposals for of the 13 buildings that are currently classified as condition 'D'. The action from the Action Plan within the 2016 Property Performance Report "to reduce the number of Category D buildings annually" is therefore on target.



The table below sets out the buildings that are currently classified as 'D' and the proposals for dealing with them:

**The Council's 'D' Category Buildings**

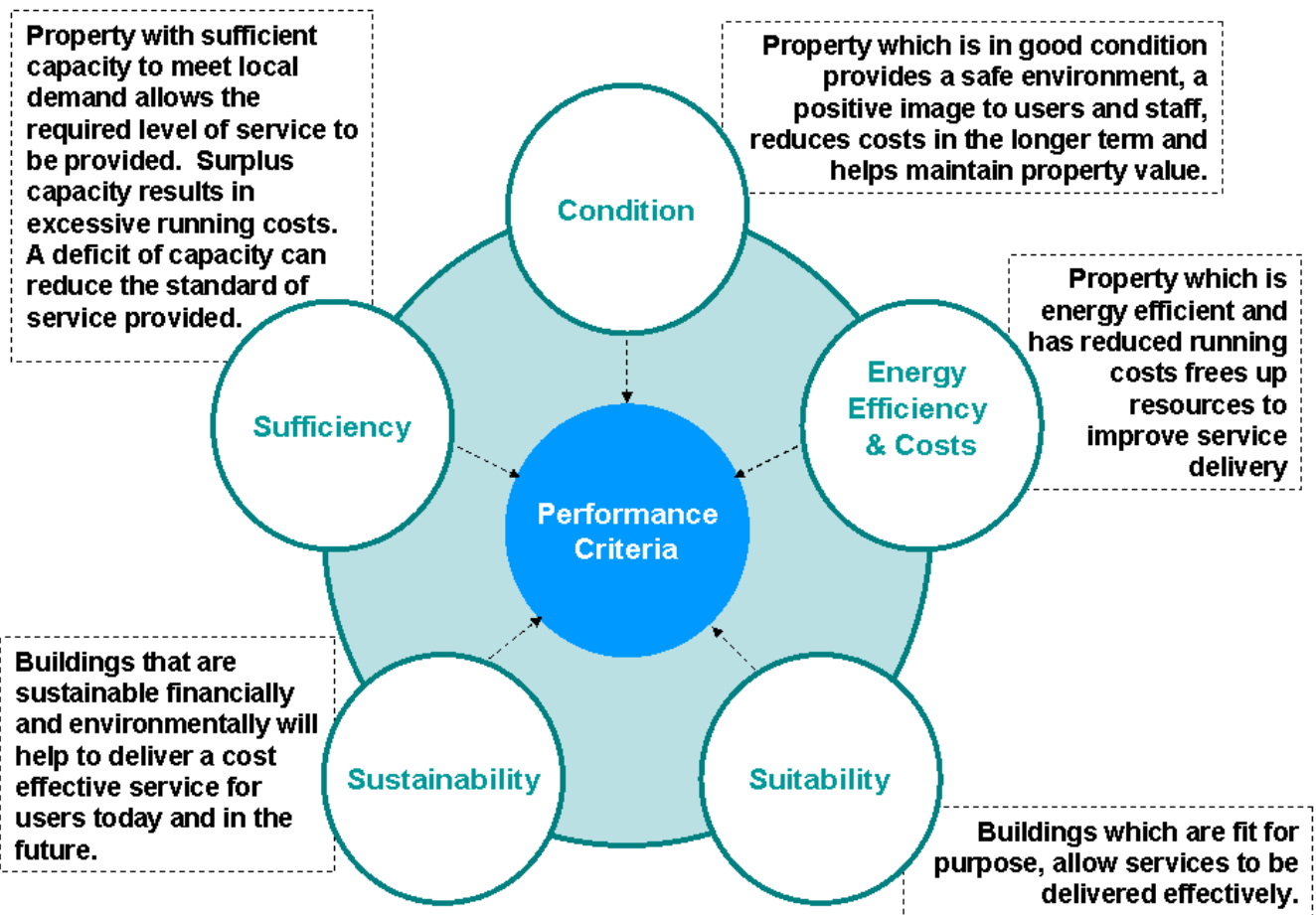
<b>Name</b>	<b>Proposal</b>
Cwmgors Village Workshops	Let to various tenants and generates income.
Glyncorrwg Village Workshops	Let to various tenants and generates income.
Library Resource Centre Velindre	Alternative premises to be identified
Taibach Library	The ground floor Library has been leased to a local voluntary group and the remainder is rented to ELLs Flying Start Team and generates an income.
Disused Bryn Public Convenience	Vacant to be considered for sale/lease/demolition
Dyffryn Lower Comprehensive School	New school to be completed by June 2018 as part of the Council's 21 <sup>st</sup> Century Schools Programme (Band A).
Bryndulais Avenue Depot	Legal formalities for disposal on going
Briton Ferry Library House	Vacant attached to Library
Former Plaza	Vacant and awaiting determination of Welsh Government "Buildings for the Future" Grant
Clun School	Awaiting legal completion (subject to planning) for disposal of asset.
St Joseph's Comprehensive School.	Now classified as a (C) by Welsh Government
Cefn Saeson Comprehensive School	Operational property – Priority under the Band B of the 21 <sup>st</sup> Century Schools programme for demolition and renewal.

**Properties removed from the 2016 “D” list**

<b>Name</b>	<b>Proposal</b>
Neath Multi Storey Car Park	Demolished as part of Town Centre re development
Blaengwynfi Recreation Park	Re-assessed following refurbishment.
Maerdy Playing Fields	Leased out
Disused Cwmllynfell Public Convenience	Demolished
Disused Ystalyfera Public Convenience	Demolished
Ysgol Gyfun Ystalyfera	Phase 1 complete, phase 2 nearing completion, anticipated May 2018. Final phase 3 due to be completed in 19/20.

**Performance Criteria**

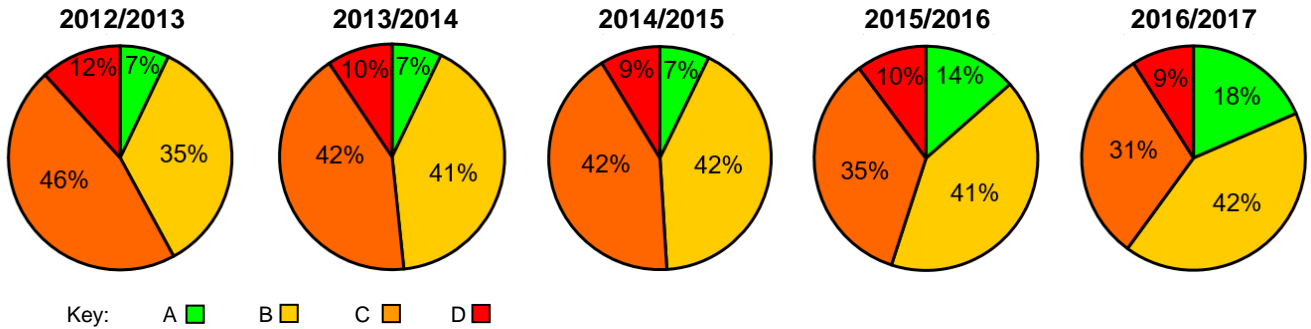
Each property surveyed is given a grading for each category depending on how well it performs. As more information is made available more of the criteria will apply to each building type. The Categories used are the following:



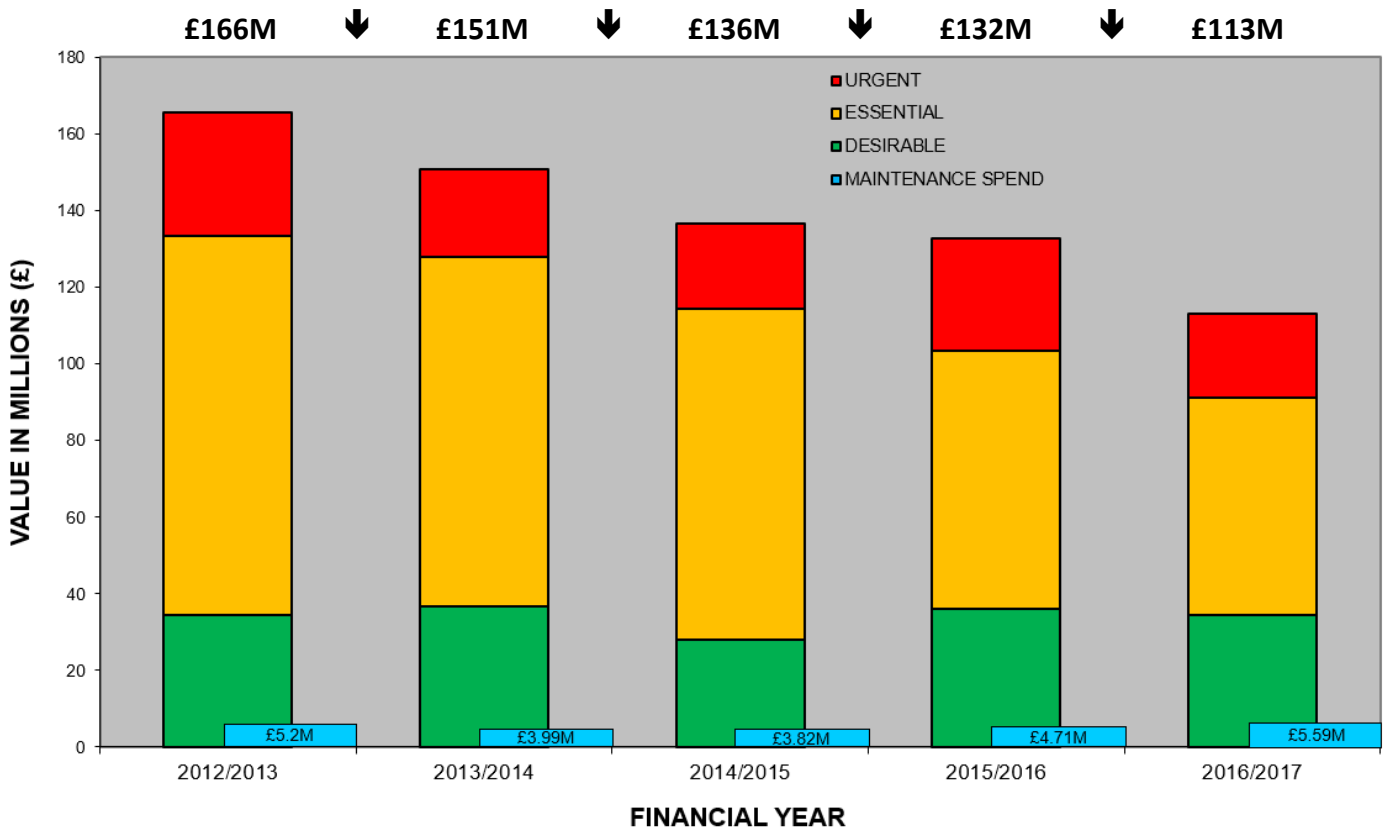
**Condition.**

The condition of the Council’s operational buildings can vary significantly not only between different sites but also between individual buildings within the same site. As noted previously the Council’s aim is to have proposals to vacate or refurbish all category D properties within five years. It is acknowledged, however, that some of those properties at the lower end of category C may also require considerable investment.

**Building Condition Grading per M<sup>2</sup>**



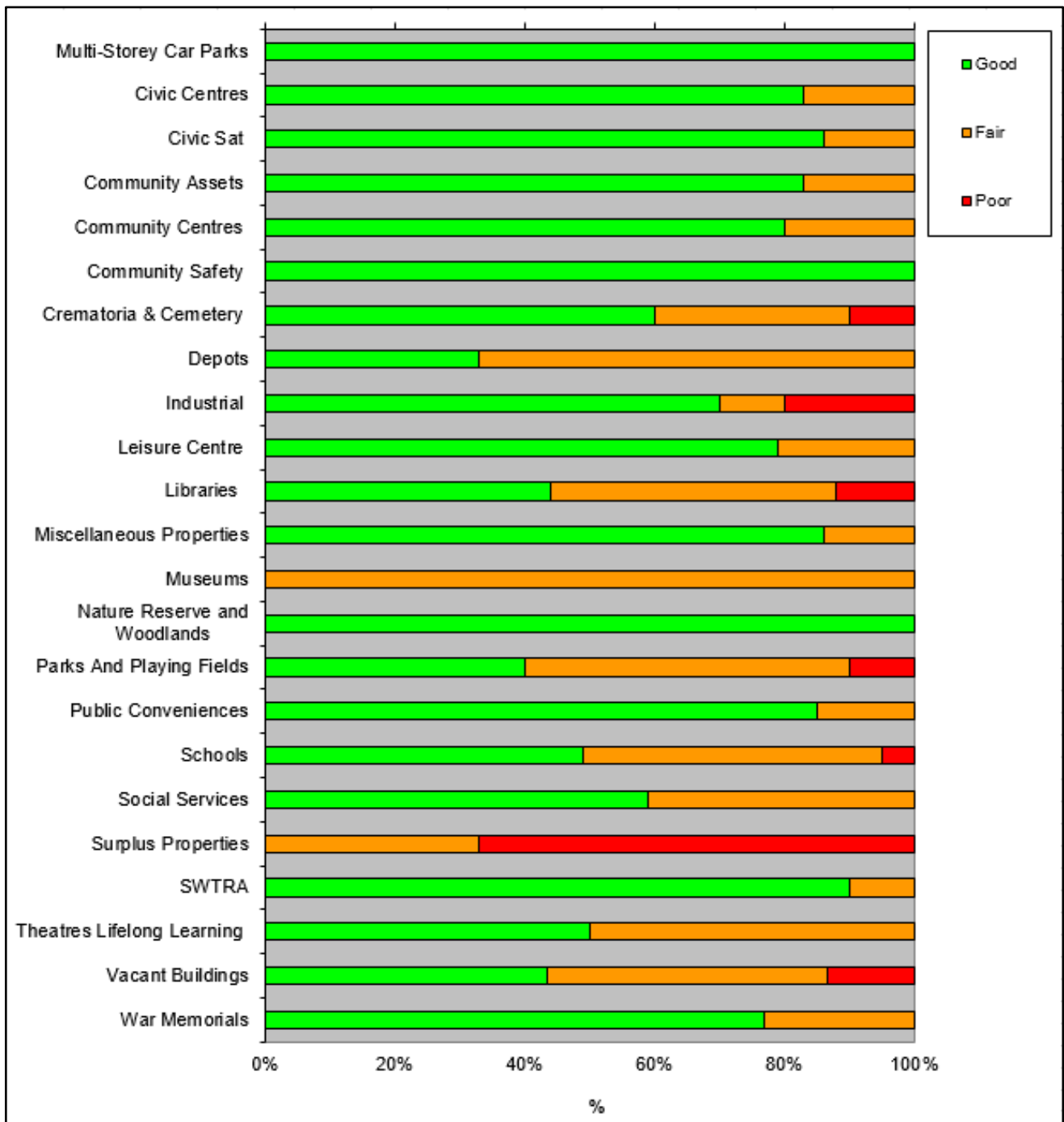
**Backlog of Maintenance in £M (2012-2017)**



The chart below shows the condition of the Council building's in terms of the Number of Properties for each property category.

<b>Traffic Light Definition</b>	<b>% Of number of properties that require only revenue expenditure to enable the service to be delivered to a satisfactory level.</b>	<b>% Of number of properties that require moderate levels of investment to enable the services to be delivered to a satisfactory level</b>	<b>% Of number of properties that Requires Significant investment or releasing to enable the services to be delivered to a satisfactory level.</b>
<b>Category</b>	<b>Good</b>	<b>Fair</b>	<b>Poor</b>
Multi-Storey Car Parks	100%	0%	0%
Civic Centres	83%	17%	0%
Civic Satellite	85%	15%	0%
Community Assets	100%	0%	0%
Community Centres	100%	0%	0%
Crematoria & Cemetery	60%	30%	10%
Depots	33%	67%	0%
Industrial	70%	10%	20%
Leisure Centre	67%	33%	0%
Libraries	40%	40%	20%
Miscellaneous Properties	60%	30%	10%
Museums	0%	100%	0%
Nature Reserves and Woodlands	83%	17%	0%
Parks and Playing Fields	60%	40%	0%
Public Conveniences	83%	17%	0%
Schools	50%	46%	4%
Social Services	64%	36%	0%
Surplus Properties	0%	75%	25%
SWTRA	90%	10%	0%
Theatres Lifelong Learning	50%	50%	0%
Vacant Buildings	39%	50%	11%
War Memorials	77%	23%	0%

The bar chart below provides an illustration of the condition of the Council’s buildings in terms of the number of properties in each property category.



## Energy/Carbon & Water Management

The Authority has 250 sites within its operational building portfolio located throughout the County Borough served by 308 electricity, 222 gas and 8 oil supplies.

The continued drive to reduce both the consumption of energy and water resources, and the Council's carbon emissions will be achieved by:

- Implementation of effective energy management practices throughout the Authority's operational building portfolio.
- Building rationalisation programme, consolidation and reduction of operational buildings, and overall floor space, from which the Council operates by improving space utilisation and building efficiency.
- Making the remaining building stock as energy efficient as possible, also installing renewable low carbon technology where practicable and viable.
- Ensuring that 'Energy efficient, environmental and sustainable design' is a key consideration in all new build projects.

The Authority's expenditure on energy and water in 2016/17 for its operational building portfolio of approx. 250 sites was £2.77m (exclusive of Street Lighting).

	<b>2015 / 2016</b>	<b>2016 / 2017</b>
Electricity	£1.60m	£1.55m
Gas	£0.90m	£0.72m
Oil	£0.03m	£0.02m
Water & Sewerage	£0.50m	£0.48m
<b>TOTAL:</b>	<b>£3.03m</b>	<b>£2.77m</b>

*Figures generated from the Authority's financial accounting system.*

This equates to a reduction of £260,000 over the financial years 15/16 – 16/17

**Priorities and Outcomes to date for 2016-17**

1. Completed LED lighting projects to the value of £38k using Welsh Government funding at :
  - Tregelles Court
  - Blaenhonddan Primary School
2. A Draft annual energy/carbon and water report has been produced for the Authority's operational building portfolio, to be consulted upon prior to formal publication.
3. Management and production of Display Energy Certificates (DECS) for qualifying buildings within the Authority ensuring statutory compliance avoiding financial penalties.
4. Submitted annual Welsh Government Energy Performance indicators (percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000m<sup>2</sup>).
5. Develop next step action plan based on the findings of the District Heating Network feasibility report.
6. Providing assistance on a number of City Deal project proposals under the Internet of Energy stream.
7. Giants Grave solar PV farm feasibility study – Assisting develop the scheme proposal.

**Key Priorities for the next 12-18 months:**

**Corporate Energy, Carbon & Water Priorities**

1. Building management System (BMS) upgrade at PT Civic Centre.
2. Undertake £60k LED lighting upgrade to external car park and depot public lighting system at The Quays and SRC. Incorporating intelligent control.
3. Carryout £50k LED lighting system upgrade project to Gnoll Primary School within the operational building portfolio.



4. Over the next 12 to 18 months a Strategic Energy, Carbon and Water Policy will be developed for adoption by the Authority

The intention is to develop and implement the Policy in two stages as follows:

- Publish Policy Statement & Policy Document (completion target December 2018)
- Develop and Implement Energy, Carbon & Water Management Strategy Programme report 2018 to 2023

The following output documents will be generated:

- Energy, Carbon and Water Policy Statement
- Energy, Carbon and Water Policy Document
- Energy, Carbon and Water Management Strategy Programme

5. Provide technical support for the Hydro scheme at Margam Country Park

6. To carry out feasibility studies on the following:

- Battery storage aligned to solar PV systems within key buildings
- Undertake Authority wide hydro resource study

7. Investigation into electrical baseload at the four main Civic buildings:

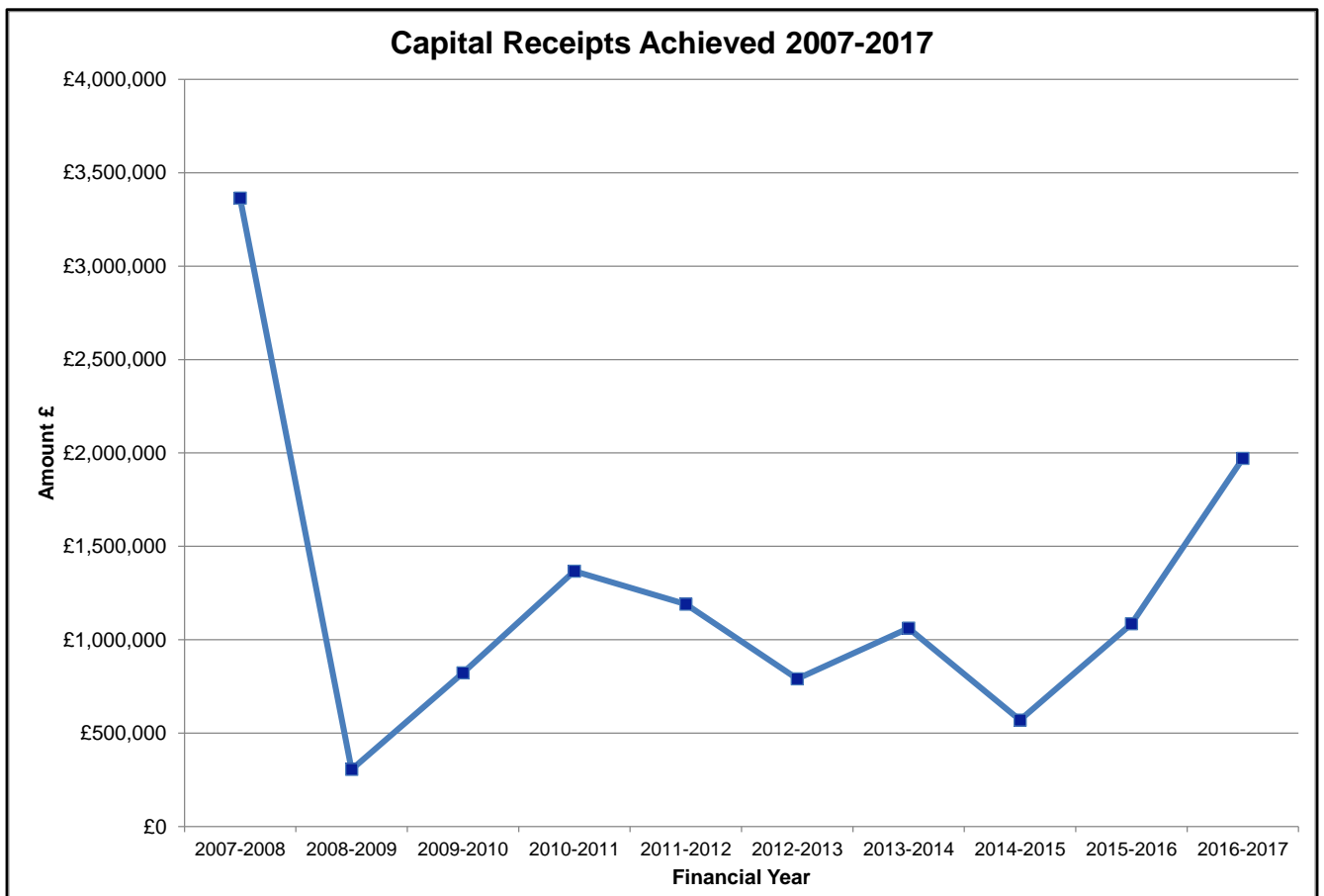
- PT Civic Centre
- The Quays
- Neath Civic Centre
- Tregelles Court

8. Over the next 12/18 months, the intention is to develop and deliver an “Invest to Save” Programme to improve the energy and carbon performance within the Authorities operational building portfolio for which a list of potential “invest to save” projects will be identified.

## Capital Receipts

The Council keeps its surplus property holdings under constant review to ensure that there is an orderly disposal of operationally surplus buildings and land. It is important that this is achieved without the Council compromising or discharging its statutory duty of achieving best value for its assets.

The total Capital Receipts achieved by the Council in the last 10 financial years can be found in the graph below.



The graph shows a sharp downward trend in capital receipts since the so-called 'credit crunch' in 2007/2008. However, this should be seen in context. Whilst there has been a negative effect on market values within the property sector since 2008, the 2007 capital receipts represent a historic high and do not necessarily represent the long-term trend for capital receipts before 2008.

In terms of on-going disposals, the Council's continued rationalisation of its property portfolio has seen an unprecedented number of operational properties declared surplus to requirements at a time when the property market is at its most fragile. Moreover, there has been the added difficulty that several development sites have had unforeseen site constraints which has led to viability issues. This has meant that the ability to achieve capital receipts on some of these sites has proven difficult as developers have become more risk averse since 2008.

Despite the difficult property market, the Council has continued to successfully dispose of its surplus properties, whilst also ensuring that maximises capital receipts. As background for 2017/18, the Council is on target to achieve over £1m in capital receipts and has in place a further £2m of agreed sales that are likely to complete in the next two financial years. This figure does not include the former Lido site where a capital receipt of £2m will be received over the next 4 years.

The Council is therefore on target to achieving capital receipts of £3m over a 3 year period.

## Pressures on the Portfolio

Pressures on the portfolio - There are currently a range of financial, social, political and technical challenges facing all services within the public sector that will shape the Council's property portfolio over the next five year period. An outline of these challenges will be set out as a means of underpinning the decision making process.

New pressures/ legislation that may impact on the portfolio are:-

- Financial
- Service Reviews
- Legislation
- Consultation

### **Financial**

The Council still expects to have to make considerable reductions in its budget for the foreseeable future whilst continuing to provide public services to the highest possible standards. The savings required for the five year period 2018/19 to 2022/23 are currently estimated to be £65m, which is an increase of £27 million from the previous forecast. To achieve this the Council will continue to strive to be even more efficient and effective in the way it provides its services in the future and this includes the way it uses its various assets including property.

There will continue to be pressures on the Councils property portfolio to contribute to the Forward Financial Plan through the further "sweating" of the commercial property portfolio, as well as further targeted area and service property reviews to continue to challenge the need for certain classes of assets to be retained, either for direct or indirect services.

Significant tranches of Community and sports facilities/ buildings have already been successfully transferred out under lease arrangements to community/sports groups over the last 2 years.

The Council will also continue to seek property investment opportunities that provide an acceptable income stream whilst also, potentially, assisting with its' regeneration aspirations.

### **Service Reviews**

Since the last property performance report, (where it was reported that a total of 53 land and building assets had been leased out to sports and community groups), an additional 21 land and building assets have been transferred under leasing arrangements to third sector and community organisations, continuing the emphasis to transfer asset types in the areas of Community centres, and leisure facilities.

There has also been a modest transfer of former operational premises into the commercial sector where there continues to be the delivery of some public benefit as part of these commercial lease transactions, notably:

- Afan Forest Park Countryside Centre.
- Gnoll Estate Country Park Visitors Centre shop.

The success of the asset transfers under lease to the third sector in recent years does mean that there are limited opportunities for further work in this area. The challenge is then to provide adequate support to those groups to sustain them in their objectives and goals and support their actions through regular officer reviews.

## **Accommodation Strategy**

The Councils commitment to continually review and challenge accommodation requirements for back office and some front line service functions is a theme throughout the lifetime of the current NPT Property asset Management Plan 2016-2021.

An Accommodation strategy update is due to be presented to members and sets out the opportunities to look at improving the platform for service delivery whilst reducing costs. This would be achieved via the use of significantly enhanced IT hardware and systems to provide the infrastructure for a more effective implementation of a more 'fit for purpose' agile working programme and other flexible working models for the future.

This is an ongoing work stream which has seen the Council acquiring Neath County Court. This is considered to be a strategic building within Neath Town centre and was purchased to support the town centre. It also provides an opportunity to relocate staff into a fit for purpose office environment, some of which currently reside in poor satellite offices around the County. Notably, services and office staff in the Social Services Directorate.

The acquisition of the Court premises is an opportunity to pilot the agile working agenda and from ongoing discussions at Corporate Asset Management group it is likely to push forward the deployment of staff from the following buildings/sites:

1. Gelligron, Pontardawe.
2. The Laurels, Neath.
3. Dyffryn Comprehensive School, Margam.
4. London Road Neath (Registrars).

In addition the freehold acquisition of the premises has provided an opportunity to review the delivery of registrar services which currently resides in a leased premises in London Road.

The configuration of the Court building lends itself to providing suitable fit for purpose accommodation within the Councils freehold estate to deliver this essential public facing service.

The relocation of staff from the above sites/ properties will release those assets for disposal on the open market or retention of the assets for the pursuit of commercial lettings to obtain a market rent to contribute further to the Corporate Income generation group's aims and objectives.

## **Legislation**

### Radon

As part of the Radon in Schools Awareness Programme the Welsh Government have requested all Councils to undertake Radon gas monitoring on School buildings that they identified as being in potential high risk areas.

Whilst this is strictly not a legislation based requirement due to the occupation hours of the schools, it has been requested by Welsh Government. This is likely to result in the survey of all applicable school premises.

A draft Policy/ document has been produced awaiting formal adoption.

## **Consultation**

Where there is a statutory requirement to consult, it is normally clear that the Council has to organise such a process.

The Council believes it is good practice when making a decision or developing a policy/strategy or a new initiative regarding the management of the portfolio, to anticipate the likely effects it may have and to consult and take steps to prevent or minimise any likely harmful effects.

### **The Equality Act 2010**

The Council has adopted an equal opportunities policy in line with the Equality Act 2010. The policy commits the Council to carrying out equalities impact assessment as a means of ensuring that it meets the public sector equality duty under the Act. This is achieved through Equality Impact Assessments, which are a systematic way of taking equal opportunities into consideration when making a decision. Whether a new or existing function, service, policy, procedure, strategies, plan or project, an analysis is required of whether the decision affects any person or group of persons adversely.

Consultation is a key part of our equality impact assessment process so service users, staff and others likely to be affected by a proposal have the opportunity to get involved and shape the final decision. The views of people from the 'protected characteristics' are obtained to find out how the proposal is likely to affect them and use those views to inform recommendations to Councillors.



Progress

Progress 2016 - 2017

Progress with achieving the priorities set out last year was as follows:

<p>1. Award a design and build contract for the development of a new 3 -16 comprehensive school at Dyffryn Comprehensive. Site and options appraisals have been carried out to determine the preferred site and to scope out the project works and procure a contractor to ensure the new school is ready for occupation by September 2018. Once the new school block is occupied work will then follow on to demolish the existing school locks on the site and form new playing fields and sports facilities (£31m). <b>UPDATE: On site - progressing within budget. Programme completion est: Autumn 2018</b></p>
<p>2. Progress a design and build contract award for a 11 -16 welsh medium school for 600 pupils in the south of the county for occupation in 2018 (£17m). <b>UPDATE: On site - progressing within budget. Programme completion est: Autumn 2018</b></p>
<p>3. Progress the design of a new Primary School at Briton Ferry for 450 pupils with a project cost of £7.5m and prepare contract documentation to award a design and build contract to ensure a new school is constructed and ready for occupation by September 2019. <b>UPDATE: On site - progressing within budget. Programme completion est: Autumn 2018</b></p>
<p>4. To deliver the Camping and Caravanning Club site, with 90 pitches and ancillary facilities to promote tourism to the Park and the wider Borough.  <b>UPDATE: Project unlikely to proceed however drainage scheme still ongoing and will be completed before the end of financial year.</b></p>
<p>5. Progress a feasibility study and options appraisal for the Plaza Theatre in Port Talbot. <b>UPDATE: Awaiting outcome of ongoing Welsh Government "Buildings for the Future" Grant application.</b></p>
<p>6. Prepare, design and cost proposals for the refurbishment and conservation of Twyn Yr Hydd, Margam Park <b>UPDATE: Project to form part of Business Plan for Margam Park.</b></p>
<p>7. To continue to plan, manage and deliver the 21<sup>st</sup> Century Schools programme and develop a 5 case business model for each project. <b>UPDATE: Band B of the programme consists of a further 5 schools which have been reported to cabinet and funding approved in principle. Work progressing with the Feasibility and business case.</b></p>

<p>8. To ensure that all contractors actively help us to achieve substantial community benefits through their contracts by giving work opportunities to local people and to local sub-contractors. <b>UPDATE: Ongoing and Corporate Social Responsibility (CSR) targets have been exceeded on all projects.</b></p>
<p>9. Secure European and Welsh Government funding approvals for Port Talbot Integrated Transport Hub:- Harbourside Strategic Employment Site, 8 Wind Street, Neath; the Plaza, Port Talbot and the former Magistrates Court, Port Talbot.  <b>UPDATE: Port Talbot Integrated Transport Hub – Completed.</b> <b>Harbourside Strategic Employment Site - Funding approved.</b> <b>8 Wind Street Neath – Developing grant application.</b> <b>Former Magistrates Court, Port Talbot – Funding application in.</b></p>
<p>10. Continue to coordinate and maximise strategic funding opportunities to deliver the Council’s priorities. <b>UPDATE: There is a significant amount of work being undertaken in respect of the Business cases for the City Deal projects.</b></p>
<p>11. To deliver the next phases of the Vibrant and Viable Places programme, including the Plaza Cinema, Glanafan School and Police Station sites  <b>UPDATE: Former Glanafan Comprehensive School – Contract underway.</b> Completion expected Oct 2018. <b>Former Port Talbot Police station - Contract underway.</b> Completion July expected 2018.</p>
<p>12. 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. <b>UPDATE: Phase 2 Neath Town Centre going out to tender to appoint contractors in February 2018</b></p>
<p>13. Continue with the regeneration of Aberavon Seafront, including the delivery of a new adventure golf course. <b>UPDATE: Golf course completed and let out to operator. The team continue to work with existing businesses and potential new investors to further develop leisure and commercial opportunities on the seafront eg Reel Cinemas, Cinnamon Kitchen etc.</b></p>
<p>14. Capitalise on the granting of Enterprise Zone status to attract high quality business</p>

<p>investment to key locations such as Baglan Energy Park, Baglan Industrial Park, Harbourside and Port Talbot Docks.</p> <p><b>UPDATE: Ongoing support for current and new businesses in the County.</b></p> <ul style="list-style-type: none"> <li>• The potential to create up to 50 jobs and safeguarding 250.</li> <li>• 34 eligible businesses awarded £676,000 funding</li> <li>• Eight property applications for approx. 40,000 sq. ft., supporting up to 300 jobs are currently at the stage of conditional consideration for funding from Welsh Government.</li> </ul>
<p>15. 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; the LEADER funded project to support tourism businesses in the rural areas of the County Borough and the business development activities of the Economic Development Team.</p> <p><b>UPDATE: Ongoing. In 16/17 the LEADER funded Tourism Development in Neath Port Talbot Project assisted 21 tourism operators (participants) and established 3 networks to assist in the delivery of the Neath Port Talbot Destination Management Plan.</b></p>
<p>16. Create high quality jobs and economic growth across the County Borough through development and investment through the delivery of high quality business support services.</p> <p><b>UPDATE: Ongoing. In 16/17 activities delivered by the team helped create 131 new jobs and safeguarded 255 existing jobs.</b></p>
<p>17. 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 operations and accessing relevant skills and training.</p> <p><b>UPDATE: Support has been provided to a range of businesses in the Tata supply chain.</b></p>
<p>18. Promote self-employment opportunities through Enterprise Clubs and the facilities available at Sandfields Business Centre.</p> <p><b>UPDATE: Ongoing. Provided advice to 340 local people considering starting up a business in 16/17</b></p>
<p>19. Maximise community benefit clauses in all contracts and the planning process to increase local jobs and benefits to local businesses.</p> <p><b>UPDATE: Ongoing. This resulted in 75 local people being helped back into work.</b></p>
<p>20. Encourage supply chain development, community investment and local employment and training opportunities by working in partnership with key contractors and developers delivering substantial investment programmes within the County Borough.</p> <p><b>UPDATE: Ongoing. A total of 3900 training week opportunities were completed for apprentices and work experience candidates and there was support for local companies to secure contract work in excess of £15.5 million</b></p>
<p>21. To support the BID in Neath to continue to develop the town centre offer and to improve the economic outlook within the town.</p> <p><b>UPDATE: Continuing with strong collaboration between BID NPT and Neath Town</b></p>

<p><b>Council on the development and delivery of key events in Neath, eg Neath Food Festival, Ale and Cider Festival, Guitar gig, Christmas lights etc.</b></p>
<p>22. Development and delivery of energy “Invest to Save” programme for the Authority’s operational buildings. <b>UPDATE: Delayed due to work on City Deal projects but development ongoing.</b></p>
<p>23. Increase the awareness of energy/carbon smart technology to investigate how the Authority will be able to move towards a low carbon smart region. <b>UPDATE: Completed Phase 1 work. Commenced on Phase 2.</b></p>
<p>24. Create schools energy management programme, commencing with a pilot cluster group. <b>UPDATE: Currently in development. Anticipate undertaking a Cluster Pilot Scheme before end of 2018</b></p>
<p>25. Develop an action plan based on the findings of the District Heating Network feasibility report. <b>UPDATE: Completed however on hold as awaiting progress from U.K. and Welsh Government on District Heating Strategy.</b></p>
<p>26. To undertake a review of the provision of cleaning services within corporate buildings and its integration with facilities management. <b>UPDATE: Completed resulting in a restructuring of rechargeable costs across the services, together with an ongoing staff structure review.</b></p>
<p>27. Undertake a review of public toilets to assess the location of the public conveniences across the borough and the proximity of these to other public buildings along with the frequency of use of these facilities. <b>UPDATE: Superseded by Government White Paper requiring Public Toilet Strategy to be published by April 2019</b></p>
<p>28. To continue to progress the accommodation strategy. The ongoing remodelling of various services and the recent ER/VR process requires the continual review our building stock and staffing levels within, to ensure that we make the most economic use of these assets. <b>UPDATE: Ongoing with emphasis on rolling out Agile working pilots in 2018 and continuing the Social services reviews, Tregelles Court and future service area requirements.</b></p>
<p>29. A review of security provision in civic buildings is to be undertaken to assess the value that is provided by such a service and to look in to alternative options that can be provided by modern technologies and physical barriers. <b>UPDATE: Some physical works have been undertaken to enable alternative service provision to be examined.</b></p>
<p>30. To look at digital solutions to the existing archive service to minimise the two thousand</p>

	<p>requests for delivery and retrieval a year.  <b>UPDATE: New online archive system completed and implemented.</b></p>
31.	<p>To review and implement the Corporate Asset Management Plan  <b>UPDATE: Completed</b></p>
32.	<p>To develop in-house upgrades to the front end of the property management database and continue to develop new modules and enhance existing ones to comply with Statutory record obligations.  <b>UPDATE: Commencement expected April 18 and thereafter ongoing. £20k Grant has been applied for from Welsh Government to support the upgrade, awaiting outcome.</b></p>
33.	<p>To review the 5 year rolling programme of asset valuations with the director of finance and carry out statutory revaluation of assets in the revised programme for the financial year 16/17  <b>UPDATE: Completed</b></p>
34.	<p>Rating Appeals - To continue to negotiate and complete 57 rating appeals with a further significant potential saving of the Councils property rates liability.  <b>UPDATE: The majority of the 2010 appeals have been completed with the remaining outstanding appeals to be completed this financial year.</b></p>
35.	<p>Dispose of/lease any surplus assets that arise out of the FFP Commercial estate- Where possible to investigate and maximise opportunities, (where economically advantageous) to retain surplus operational assets and bring them into the Commercial estate, to maximise revenue streams to support corporate objectives.  <b>UPDATE: See report under headings: "Capital Receipts" and "Service Reviews"</b></p>
36.	<p>To seek to generate a total capital receipt of £3m over the next 3 year period.  <b>UPDATE: On target to achieve this.</b></p>
37.	<p>Extensive ongoing Compulsory Purchase negotiation work to acquire land and rights required for major highway capital schemes to include PDR2, Coed Darcy Southern Access Road and Ffordd Amazon Stage 2.  <b>UPDATE: Acquisition from Welsh Government, Tata Sports and Social Club and Talbot Block of land and rights agreed for PDR Phase 2. Remainder ongoing.</b></p>
38.	<p>Continue to support the Asset Management Plan and Forward Financial Plan in delivering the transfer of assets to the community. To draft and adopt a Community asset Transfer policy for the Council.  <b>UPDATE: Ongoing process. Community Asset Transfer policy to be revisited in 2018.</b></p>
39.	<p>To continue to identify and realise savings under the FFP</p>

<b>UPDATE: All agreed savings achieved.</b>	
40.	Undertaken LED lighting projects to the value of £38k using Welsh Government funding <b>UPDATE: Completed.</b>
41.	Developed and formulated an annual energy/carbon and water report for the Authority's operational building portfolio - Draft report produced. <b>UPDATE: Draft Completed - awaiting further consultation.</b>
42.	Datacentre cooling systems investigation into low energy cooling solution for the computer data centre at The Quays. <b>UPDATE: Completed</b>
43.	Completed the renewal of Electricity and Gas Automated Meter Reading Contract for 2016/17. <b>UPDATE: Ongoing process.</b>
44.	Provided assistance on a number of City Deal project proposals under the Internet of Energy stream. <b>UPDATE: Ongoing process.</b>

#### Property FFP Progress 2016 – 2017

<b>Progress/Achievements</b>	
ENV605 Gypsy's increase rent and reduced expenditure following extension of Caegarw	£25,000
ENV606 Civic Buildings- additional rent at Pontardawe	£8,000
ENV612 SYBC – increase Income	£10,000
ENV623 Energy Management and Business Support Fund, reduction in building maintenance	£5,000

**Actions 2017-2018**

The most important things for the service to achieve are to:

<p><b>1. Completion of Phase 1 of the School Improvement Programme also known as (Band A) to include:</b></p> <ul style="list-style-type: none"> <li>• Ysgol Bro-Dir (Former Sandfields Comprehensive).</li> <li>• Ysgol Carreg Hir (Former Briton Ferry Primary School).</li> <li>• Ystalyfera Comprehensive Phase 2.</li> <li>• Ysgol Cwm Brombil (Former Dyffryn).</li> </ul>
<p><b>2. Development and delivery of Phase 2 of the School Improvement Programme also known as (Band B). This will involve projects at the following schools:</b></p> <ul style="list-style-type: none"> <li>• Cefn Saeson Comprehensive – a new build, English medium school.</li> <li>• YGG Ystalyfera - Bro Dur – a new build replacement.</li> <li>• Ysgol Newydd (Formerly Cwmtawe) - a new build, English medium school.</li> <li>• Ysgol Newydd (Coed Darcy) – a new build school, aged 3 to 11, including nursery.</li> <li>• Abbey Primary School - a new build, English medium school (including nursery).</li> </ul>
<p><b>3. Neath Town Centre - Phase 2 Delivery as follows:</b></p> <ul style="list-style-type: none"> <li>• St. David’s Lane – smaller retail units and 12 residential apartments</li> <li>• Procurement of Main Retail Phase</li> </ul>
<p><b>4. Valleys Task Force</b></p> <ul style="list-style-type: none"> <li>• 12 Hub projects</li> </ul>
<p><b>5. Buildings for the future Projects</b></p> <p>Plaza Cinema – secure funding and procure contractor and occupier  Port Talbot Magistrates Court – secure funding and procure contractor and occupier  8 Wind Street – secure funding and procure contractor and occupier</p>
<p><b>6. Accommodation Strategy</b></p> <p>Take forward the work streams reported to members in the Accommodation strategy update 2018 report</p>
<p><b>7. Development of Homes for Power Stations programme – to progress the business case.</b></p>
<p><b>8. Development of Technology Centre and CENGs building at Baglan Energy Park as part of City Deal – to progress the business case.</b></p>

9. Development of Steel Science Building as part of City Deal - to progress the business case.
10. To ensure that all contractors actively help us to achieve substantial community benefits through their contracts by giving work opportunities to local people and to local sub-contractors.
11. Continue to coordinate and maximise strategic funding opportunities to deliver the Council's priorities.
12. Complete the disposal of the former Afan Lido site.
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
14. 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; the LEADER funded project to support tourism businesses in the rural areas of the County Borough and the business development activities of the Economic Development Team.
15. Continue to create high quality jobs and economic growth across the County Borough through development and investment through the delivery of high quality business support services.
16. Continue to 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 operations and accessing relevant skills and training.
17. Continue to promote self-employment opportunities through Enterprise Clubs and the facilities available at Sandfields Business Centre
18. Continue to maximise community benefit clauses in all contracts and the planning process to increase local jobs and benefits to local businesses.
19. Continue to encourage supply chain development, community investment and local employment and training opportunities by working in partnership with key contractors and developers delivering substantial investment programmes within the County Borough.
20. Continue to support the BID in Neath to continue to develop the town centre offer and to improve the economic outlook within the town. Pursue the opportunity of a BID for Port Talbot Town Centre.
21. To continue to develop and deliver the energy "Invest to Save" programme for the Authority's operational buildings.



22. To continue to increase the awareness of energy/carbon smart technology to investigate how the Authority will be able to move towards a low carbon smart region.
23. Create schools energy management programme, commencing with future pilot cluster group
24. Complete phase one of the smart low carbon demonstration projects study funded by Welsh Government
25. Develop a public toilet strategy by April 2019 in line with the Welsh Government White Paper
26. To seek opportunities to acquire property investment opportunities within the County Borough.
27. To continue with the review of security provisions within the civic buildings to be undertaken to assess the value that is provided by such a service and to look in to alternative options that can be provided by modern technologies and physical barriers.
28. To complete the Actions in the Corporate Asset Management Plan for 17/18
29. To develop in-house upgrades to the front end of the property management database and continue to develop new modules and enhance existing ones to comply with Statutory record obligations.
30. To review the 5 year rolling programme of asset valuations with the director of finance and carry out statutory revaluation of assets in the revised programme for the financial year 18/19
31. Rating Appeals - To continue to explore potential savings in Business rates and submit appeals against the 2015 rating list
32. Continue to dispose of/lease any surplus assets that arise out of the FFP Commercial estate- Where possible to investigate and maximise opportunities, (where economically advantageous) to retain surplus operational assets and bring them into the Commercial estate, to maximise revenue streams to support corporate objectives.
33. To continue to work towards achieving the capital receipt target of £3m over the next 3 year period.
34. Continue with the extensive ongoing Compulsory Purchase negotiation work to acquire land and rights required for major highway capital schemes to include PDR2, Coed Darcy, Southern Access Road and Ffordd Amazon Stage 2 and Harbourside Regeneration Scheme.
35. Continue to support the Asset Management Plan and Forward Financial Plan in delivering the transfer of assets to the community. To draft and adopt a Community asset Transfer

policy for the Council.
36. To continue to identify and realise savings under the FFP
37. Complete the renewal of Electricity and Gas Automated Meter Reading Contract for 2017/18.
38. Provided assistance on a number of City Deal project proposals under the Internet of Energy stream.

### Property FFP Targets 2017-2018

#### FFP Items for 2017-18 are:

Action	Financial Implication	Comments
Cease security contract for Authorities Estate	20000	Security contracts remain. However savings achieved by reducing maintenance costs elsewhere
Reduce the maintenance budget in industrials	10000	Achieved
Baglan Innovation Centre Increase Rental Income	10000	Achieved
Reduction in Land Maintenance Budget	13000	Achieved
Will reduce maintenance works on County's buildings	50000	Achieved
Reduction in building maintenance budget	58637	Achieved
Additional rental Income at	8000	Achieved

Pontardawe one stop shop – Civic Buildings		
Reduce staff costs – Civic Buildings	2000	Achieved
Increase Income – Sandfields Young Business Centre	10000	Achieved
Decrease Professional Fees Budget – Business Support	9000	Achieved
Review and close public conveniences eg Resolven	15000	Closure of public conveniences not taken place due to Government White Paper, requiring Public Toilet Strategy to be completed by April 2019, however savings achieved by reducing costs elsewhere.

**Property FFP Targets 2018-2019**

**FFP Items for 2018-19 are:**

Action	Financial Implication	Comments
Industrial - increase rents	18000	Will be achieved by a combination of increasing rents and reducing expenditure.