

ENVIRONMENT AND HIGHWAYS CABINET BOARD

Immediately Following Scrutiny Committee on TUESDAY, 9TH JUNE 2015

COMMITTEE ROOMS A/B - NEATH CIVIC CENTRE

PART 1

- 1. To agree the Chairman for this Meeting.
- 2. To receive any declarations of interest from Members.
- 3. To receive the Minutes of the previous Environment and Highways Cabinet Board held on 23rd April 2015 (*Pages 1 6*)

To receive the Reports of the Head of Engineering and Transport

- 4. Business Plan 2015/16 Engineering and Transport (Pages 7 20)
- 5. Prohibition of Waiting, Loading and Unloading at any Time and Prohibition of Waiting at any Time Proposed Coastal Housing Development Green Park Street, Aberavon, Port Talbot. (*Pages 21 24*)
- 6. Proposed Limited Waiting Order High Street, Glynneath (Pages 25 30)
- 7. Proposed Prohibition of Waiting Monday to Friday 8am to 5pm and No Loading Monday to Friday 8am to 5pm Except School Contract Vehicles Neath Road Rear Lane, Resolven (*Pages 31 34*)
- 8. Proposed Prohibition of Waiting Monday to Friday 8am to 5pm and No Loading Monday to Friday 8am to 5pm except School Contract Vehicles Heol Penlan, Longford, Neath (*Pages 35 38*)

- 9. Proposed Prohibition of Waiting, Loading and Unloading at Any Time Order Brunel Way, Baglan Energy Park (*Pages 39 42*)
- 10. List of Approved Contractors (*Pages 43 50*)
- 11. Summary of Welsh Government Grant Approvals Received for Highways and Transport 2015/16 (*Pages 51 54*)

To receive the Report of the Head of Legal Services

12. Alleged Public Footpath - From the Paddocks to Quarry Road (*Pages 55 - 72*)

To Receive the Report of the Head of Streetcare

13. Streetcare Services - Operational Business Plans (*Pages 73 - 140*)

To Receive the Report of the Head of Planning

14. Business Plan 2015-2016 (*Pages 141 - 168*)

To Receive the Report of the Head of Corporate Strategy and Democratic Services

- 15. Urgency Action 1269 No Waiting Order, Baglan Link Bridge (*Pages* 169 170)
- 16. Urgency Action 1270 Land North of B4282 (*Pages 171 172*)
- 17. To receive the Forward Work Programme 2015/16 (Pages 173 174)
- 18. Any urgent items (whether public or exempt) at the discretion of the Chairman pursuant to Statutory Instrument 2001 No 2290 (as amended).

S.Phillips Chief Executive

Civic Centre Port Talbot

Wednesday, 3rd June 2015

Cabinet Board Members:

Councillors: E.V.Latham and Mrs.S.Miller

Notes:

- (1) If any Cabinet Board Member is unable to attend, any other Cabinet Member may substitute as a voting Member on the Committee. Members are asked to make these arrangements direct and then to advise the committee Section.
- (2) The views of the earlier Scrutiny Committee are to be taken into account in arriving at decisions (pre decision scrutiny process).



EXECUTIVE DECISION RECORD

CABINET BOARD – 23RD APRIL 2015

ENVIRONMENT AND HIGHWAYS CABINET BOARD

Cabinet Board Members:

Councillors: E.V.Latham (Chairman) and Mrs.S.Miller

Officers in Attendance:

D.Griffiths, M.Roberts, Mrs.N.Pearce and Mrs.T.Davies

1. APPOINTMENT OF CHAIRMAN

Agreed that Councillor E.V.Latham be appointed Chairman for the meeting.

2. <u>MEMBERS' DECLARATION OF INTEREST</u>

The following Member made a declaration of interest at the commencement of the meeting:

Councillor Mrs S.Miller - Report of the Head of Streetcare -

Streetcare Fees and Charges, as she

is a Member of Melyncrythan Community Centre and Neath

Town Council.

3. MINUTES OF THE ENVIRONMENT AND HIGHWAYS CABINET BOARD HELD ON 12TH MARCH 2015

Noted by the Committee.

4. SOUTH WEST WALES REGIONAL CIVIL ENGINEERING CONTRACTORS FRAMEWORK (SWWRCECF)

Decision:

That having due regard to the Equality Impact Assessment Screening, the South West Wales Regional Civil Engineering Contractors Framework (SWWRCECF) be accepted for use with Neath Port Talbot Contracts where appropriate, as detailed in the circulated report.

Reason for Decision:

To support and progress the key themes and objectives of the Single Integrated Plan and streamline the procurement process.

Implementation of Decision:

The decision will be implemented after the three day call in period.

5. <u>CONTAMINATED LAND STRATEGY 2015 - REVIEW AND UPDATE</u> FROM CONSULTATION

Decision:

That the revised Contaminated Land Strategy, as detailed within the circulated report, be approved.

Reason for Decision:

To ensure that Neath Port Talbot County Borough Council's Contaminated Land Statutory is up-to-date with current guidance and fit for the future.

Implementation of Decision:

The decision will be implemented after the three day call in period.

Consultation:

The item has been the subject of both internal and external consultations and its final form reflects the outcome of that process.

6. STREETCARE FEES AND CHARGES 2015-2016

Decision:

That the report be noted.

7. WASTE STRATEGY UPDATE

Officers removed recommendation number 4 ('The Briton Ferry, Cymmer and Pwllfawatkin Household Waste and Recycling Centre amended opening times...') from consideration at the meeting, as this would now be passed onto the Member Enquiry Group (decision number 7 below) to consider any equalities issues. The findings of the group would be presented to a future meeting of the Environment and Highways Scrutiny Committee and Cabinet Board for consideration.

Decisions:

That:-

- 1. The proposed changes to the collection of recycling materials i.e. the separate collection of glass and associated changes, as detailed in the report, be approved;
- 2. The Authority dispense with the use of 'Bring Sites', as detailed within the circulated report;
- 3. Further to Contract Standing Orders 2.1(5) and 3(x), a further single negotiated tender be accepted from 'FCC Environment' to extend the Household Waste and Recycling Centre contract and service provision at the Pwllfawatkin site for two years from 1st April 2015, with an option to extend for an additional one year;
- 4. The current Neath Port Talbot County Borough Council subsidy on the sale of compost bins be removed and that bins be offered to the public at cost price, rounded up to the nearest pound, until the current stock of bins is exhausted, when they will cease to be supplied;
- 5. The current position regarding the roll out of 140ltr bins and Recycle+ be noted, and that the proposed further collection trials, round reviews and route optimisation, be endorsed;

- 6. The Marketing and Engagement Plan be continued for a second year as originally planned, and that the Recycling Officer and Assistant Recycling Officer posts be extended accordingly;
- 7. The Member Enquiry Group (to be made up of a small number of Members of the Environment and Highways Scrutiny Committee) to consider 'side waste' policy and the needs of larger families, as detailed in the circulated report, be endorsed;
- 8. The position concerning the latest participation survey, ongoing waste composition analysis, and Trade Waste Charges for 2015/16 be noted;
- 9. Commitments against the remaining funds in the Strategic Waste Reserve, be noted;
- 10. Increases to Trade Waste Fees and Charges for 2015/16, be noted;
- 11. Neath Port Talbot Waste Management Limited's proposed surrender of the Environmental Permit for the former Giants Grave Landfill Site be endorsed;
- 12. Progress with the MREC Project be noted.

Reason for Decisions:

To enable the Authority to discharge its responsibility as a Waste Disposal and Waste Collection Authority and to meet budget requirements.

Implementation of Decisions:

The decisions will be implemented after the three day call in period.

Consultation:

There will be further review undertaken with respect to equalities issues on the opening hours of the Household Waste and Recycling Centres by the Member Enquiry Group, and the findings brought back to a future meeting of the Environment and Highways Scrutiny Committee and Cabinet Board.

8. TO RECEIVE THE FORWARD WORK PROGRAMME 2014/15.

Decision:

That the Forward Work Programme be noted.

CHAIRMAN



Agenda Item 4

ENVIRONMENT AND HIGHWAYS CABINET BOARD

REPORT OF THE HEAD OF ENGINEERING AND TRANSPORT - D.W. GRIFFITHS

9th JUNE 2015

SECTION A- MATTER FOR DECISION

WARD(S) AFFECTED: ALL

BUSINESS PLAN 2015/16 – ENGINEERING & TRANSPORT

Purpose of Report

To endorse the business plan for the Engineering and Transport Division covering the period 1st April 2015 to 31st March 2016.

Background

During the financial year 2014/15, the Council reviewed performance management arrangements. A number of improvements to the Council's performance management framework were proposed following the review and the Policy and Resources Cabinet Board subsequently formally approved those changes at its meeting on 27th March 2014.

One of the key elements of the revised framework is for business plans to be prepared at Head of Service level across the Council. The attached business plan has been prepared for the activities that sit within the portfolio of the Head of Engineering and Transport. It has been developed with the full participation of Managers and it also links directly to the personal objectives that have been agreed between the Head of Engineering and Transport and the Director of Environment for the financial year commencing 1st April 2015.

Service changes set out at Appendix 1 – Forward Financial Plan Savings and Targets of the Business Plan, have been the subject of screening assessments and where deemed necessary, full equality impact assessments and public consultations.

Screening Assessment has been undertaken on this plan to assist the Council in discharging its Public Sector Equality Duty under the Equality Act 2010. After completing the assessment it has been determined that this function does not require an Equality Impact Assessment.

Monitoring and Review

Progress in delivering the business plan will be monitored in a number of ways:-

- Regular meetings will take place with the Cabinet Member to report progress in delivering the business plan;
- A mid-year appraisal meeting will take place between the Director of Environment and the Head of Engineering and Transport to check progress;
- Quarterly meetings will take place between the Head of Engineering and Transport and the respective managers to confirm each team is on track to deliver the actions set out in the key priorities, service objectives and savings contained within Forward Financial Plan. These meetings will review report cards for the relevant services which contain detailed information on performance indicators and targets for improvement.

In addition to formal mechanisms for reviewing performance, managers will be accessible and visible to all staff working in the department and that there is continuous dialogue taking place about priorities, performance and scope for further improvement.

All managers will have personal development reviews by the end of June 2015, with a view to identifying and agreeing suitable learning and development activities to support performance, improvement and to mitigate identified risks. Officers within the department will also work with other colleagues from across the Council and, where appropriate, other agencies to seek out alternative ways of meeting the priorities of the Council in a climate of diminishing resources. This will be extremely challenging with service provisions being reduced further during the term of this plan.

In addition to the monitoring arrangements set out above, Members of the Environment and Highways Scrutiny Committee may also wish to identify areas that they would wish to examine within the Forward Work Programme of the Committee and in particular manager's specific service report cards.

Financial Implications

The Business Plan sets out contributions to the Forward Financial Plan of circa £417K for the year 2015/16.

Recommendation

That Cabinet Board formally endorses the Business Plan 2015/16 for the Engineering and Transport Division.

Reasons For Proposed Decision

To implement the Council's performance management framework.

List of Background Papers

Equalities Impact Assessment Screening Form Service Report Cards

Ward Affected

All

Officer Contact

David Griffiths, Head of Engineering and Transport Tel No. 01639 686340

e-mail: d.w.griffiths@npt.gov.uk

COMPLIANCE STATEMENT

BUSINESS PLAN 2015/16 – ENGINEERING AND TRANSPORT

(a) Implementation of Decision

The decision is proposed for implementation after the three day call-in period.

(b) Sustainability Appraisal

Community Plan Impacts

Economic Prosperity - Positive
Education and Lifelong Learning - Positive
Better Health and Well Being - Positive
Environment and Transport - Positive
Crime and Disorder - Positive

Other Impacts

Welsh Language - Positive
Sustainable Development - Positive
Equalities - Positive
Social Inclusion - Positive

(c) Consultation

There is no requirement for external consultation.

ENVIRONMENT: ENGINEERING AND TRANSPORT SERVICES

BUSINESS PLAN 2015/16

INTRODUCTION

This business plan covers the period 1st April 2015 to 31st March 2016. The services and functions within the scope of the Plan are as follows:-

- > Engineering Services
- > Integrated Transport Unit
- Highway Development Control
- Road Safety
- Parking Services
- > Environment Business Support
- Programme and Commissioning

MOMMUNITY 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.

SERVICE PURPOSE, VISION AND VALUES

The Engineering and Transport department was formed in April 2010 when a number of functions were combined following a rationalisation of senior management portfolios. The following purpose, vision and values were created with the full involvement of the Accountable Managers and through a series of Workshops.

Purpose: To support elected Members and chief officers to provide leadership and continuous improvement in the Engineering and Transport

portfolio whilst discharging the statutory duties of the Council.

Vision: To deliver services that improve the local environment, amenities and sustain communities.

To act fairly, in an open consultative and transparent way taking into account local needs.

© CONTEXT

The internal and external environments have been assessed in drawing up this plan. Key issues that will affect our service delivery in 2015/16 are as follows:-

External

- The division will have to manage the impacts resulting from changes implemented at national level, these include the concessionary fare reimbursement scheme and the implementation of the new youth concessionary card scheme.
- Changes to legislation that will impact on the Council's Capital and Revenue Programmes going forward, such as the Flood & Water Management Act, The Reservoirs Act, Equalities, Welsh Language Act and the new Active Travel Bill.
- In transportation terms connecting communities together to access employment, training, health and other services will be challenging following the reduction in the Council's revenue support to non-commercially viable services, with further pressure impacting on community transport organisations that have also been affected by revenue cuts and reducing grants.

- The Council has been reliant upon Welsh Government Grant to support road safety revenue and capital programmes of work. This could reduce in the coming years, which will impact on the Council's accidents statistics and perception of the public in terms of road and pedestrian safety in our communities.
- Reduction in grants generally will affect the Council's ability to deliver improvements to infrastructure and regenerating our communities.

Internal

- The departmental head count in 2015/16 has been reduced further. The loss of senior staff in the Engineering Services, Transport and Fleet sections will reduce the ability to respond now and into the future. Specialists will have to be contracted from the private sector.
- With a reduced workforce and increased pressures on staff, sickness is having an impact on the delivery of services. Effective management of sickness will be a key focus for all Managers to maintain and improve attendance at work.
- The downward pressure on revenue budgets and the requirement to make further cuts will make it very difficult to deliver the corporate aspirations of the Council.
- There are Safety Concerns emerging from aging assets. To ensure that the Council's highway infrastructure, bridges and structures remain functional, the Council's current asset management plans will need to review the risks and to establish an appropriate investment strategy.
- In future years, the Fleet Renewals programme based upon its current budget provision will be insufficient to maintain current levels of service which will affect business continuity.
- The final outcome into Transforming Adult Social Care review and its potential effect on the provision of transport services and fleet renewals, will need to be managed in consultation with the workforce and Trade Unions.

STAKEHOLDERS

- Members of the public & business.
- Council Members, Chief Officers, Workforce, Welsh Government, SW Police, MAWW Fire & Rescue Service, SWTRA, Abertawe Bro
 Morganwg Health Board, Network Rail, Port Authorities, Bus and Train Operators, other Local Authorities, Community Councils and the
 City Region Board.
- Voluntary Sector.
- Council Departments.

ACHIEVEMENTS 2014/15

A review of the Business Plan for 2014/15 demonstrates that, on the whole, the department delivered the objectives set out in the business plan for the year.

Key achievements included:-

- a) Successfully managed resources within budget and delivered all identified savings in the FFP
- b) Opened Baglan Bridge within budget and on time, enabling further economic growth and better connectivity, opening up a new strategic bus corridor at Baglan Energy Park
- Developed and implemented a 'transport safeguarding policy' for the Council c)
- Reduced accidents on the county highway network through targeted investment d)
- Provided evidence and support relevant to highway infrastructure and transport at the Council's Local Development Plan inquiry e)
- f) Successfully introduced new policies to discharge new legislation in Land Drainage & Sustainable Design
- Reduced risk of flooding through targeted investment on substandard culverts and drainage systems g)
- h) Successfully managed the reduction in the Council's revenue support to commercial bus operators – consulting on options to mitigate impacts maintaining skeletal services
- Page 14 Supported the reduce, reuse, recycle key priority within Fleet Services to support changes in the Council's waste collection service by negotiating with the workforce and trade unions new shift patterns
- Procured a new South West Wales Regional Framework for Civil Engineering contractors
- Successfully implemented management of change in the Parking Services providing improved enforcement of resident parking and taxi ranks.
- I) Successfully entered into several SLAs generating income into the department, supporting service delivery that would otherwise have ceased, i.e. the School Crossing Patrol Service, Fleet, Transport and Road Safety Unit

Areas where performance was below expectation included:-

- Introduction of dynamic purchasing system the options appraisal showed it was cost prohibitive. An alternative procurement system will a) be considered via the WG procurement portal when new EU legislation is adopted. This will support the better simpler cheaper key priority.
- b) The management of sickness is below the Corporate target partly due to variety of reasons. This is causing pressure on the remaining workforce following the ongoing reduction in resources, currently reducing the ability to respond

SERVICE OBJECTIVES 2015/16

The following key priorities have been set following analysis of the internal and external environments:

Key Priorities:-

Priority	Key Milestones	Target Date/ Milestones
Develop business cases and implement projects identified in the	Develop and consult on business cases and feasibility	Ongoing
Local Transport Plan and Capital Programme to promote	studies	March '16
connectivity, growth and economic development	Submit bids to WG, WEFO and others	March '16
	Implement approved projects	Ongoing
Assist with the Local Development Plan Inquiry, leading to its	Provide technical support to Planning Department in	Ongoing
adoption, sustaining communities, providing affordable housing,	response to Inspectors' requirements	
industrial and retail development opportunities	Complete presentation of data for final report	Sept. '15
Maintain the Council's Highways Structural Assets, in order to	Develop programme for inspections	May '15
secure access to communities and other amenities	Identify priority projects	July '15
$\frac{0}{\omega}$	Implement plan to deliver priorities	Ongoing
Sist in the development of a Flood Mitigation Plan for	Develop Flood Management Plan and Prioritise projects	June '15
Harbourside and Coastal Areas to support safer communities	Implement plan as funding permits	To be
aund economic growth		confirmed
Casualty reduction through the development and production of	Prepare Draft Strategy	Oct '15
NPT Road Safety strategy in line with WG policy, creating safer	Consultation	Dec '15
and healthier communities	Submit Bids	March '16
Manage the legislative changes introduced by WG to support	Develop method of payment for reimbursement of operators	June '15
access to employment, training and other services through Bus	Consult with operators on reimbursement scheme	July '15
funding/Concessionary fares and 'Youth Cards'	Implement the scheme	Sept '15
Bring into operation new Neath Multi-Storey Car Park improving	Facilities Management Contracts in place	June '15
accessibility to the town centre and local amenities	Completion of construction and handover	July '15
	Operational Management of car park	From Aug '15
Introduce Dynamic Procurement System for SEN and School	Via Welsh Government Portal when new EU Legislation is	March '16
Transport Services	adopted by UK	
Improve attendance at work through better sickness	Maximise attendance at work	Ongoing
management		

Service Delivery:

Objectives	Performance Indicators	2014/15 Performance*	Critical Success	Performance Outlook 2015/16
Engineering, Commissioning & Progr	ramming Services		Factors	2015/16
General Bridge inspection	457 Bridges	200	Rolling programme to	Maintain
(Statutory Duty)	1836 Retaining Walls	610	discharge statutory	- Walliam
Principal Bridge Inspection	457 Bridges	10	duties	Maintain
(Statutory Duty)	1836 Retaining Walls	0		Improve
Deliver capital and other grant funded projects on time and to budget	% delivered in accordance with agreed programme % delivered in accordance with agreed budget	100%	Delivery on time and within budget	100%
Approval of abnormal load movements on County network (Statutory Duty)	1,200 applications	100%	Statutory duties discharged	Maintain
Highway Development Control				
Panning Application	Referred Highway applications requiring	64%	Decision made within	Improve
(Statutory Duty)	a response within 21 days Referred Drainage applications requiring a response within 21 days	52%	statutory 21 days – Statutory duties discharged	
Water Course Consents (Statutory Duty)	Number of applications submitted and dealt within the statutory period	100%	Decision made within statutory 8 week period – Statutory duties discharged	Maintain
Integrated Transport Unit				
Improve Vehicles maintenance	% of vehicles presented on time for inspection	62.6%	National 80.89%	Improve
	% of vehicles repaired within 5 days	New target	Baseline	Baseline
	% of HGV MOT's passed on first presentation	87.5%	National 82.4%	Maintain
Reduce Carbon Emissions	% reduction in CO ₂ emissions	'13-'14 3,622 Tonnes '14-'15 3,592 Tonnes	Annual Comparison -0.81%	Improve
Concessionary bus passes in circulation 2013/14	% of adults over 60 who have a concessionary bus pass	88.9%	National 84.3%	Maintain

Road Safety				
		NPT	Regional Average	
Casualty Data	Car Occupants	138	348	Improve
Excluding Trunk roads	Motor Cyclists	28	43	Improve
	Pedestrian Casualties	34	52	Improve
	Pedal Cyclists	20	24	Improve
		Candidates	Candidates	
Driver Training	Young Drivers 17 – 25 years	193	187	Maintain
(Statutory duty)	Older Drivers 50+	73	49	Maintain
	Employee Driver Training	494	752	Maintain
	Licence acquisition pass rate	79%	56%	Maintain
			(National Average)	
		Candidates	Candidates	
Motorcycle Training	Compulsory Basic Training	83	10	Maintain
(Statutory duty)	Rider Training	77	16	Maintain
	Enhanced Rider Training	93	13	Maintain
7		Students 13/14	Students 14/15	
ந்துucation Programme	Primary Education	10,400	11,100	Maintain
(Statutory duty)	Pedestrian Training	789	398	Maintain
<u> </u>	On road Cycle Training	120	191	Maintain
7	Secondary Education	3040	1823	Improve
Parking Services				
On and off street Civil Enforcement	No. of Penalty Charge Notices issued	11,055	Compliance with	Reduce
	No. of Penalty Charge Notices paid	8,444	Parking Orders to	Improve
	Penalty Charge Notices cancelled	1,086	improve road safety and	Reduce
	following appeal		traffic flow	
	Penalty Charge Notices cancelled for other reasons	502		Reduce
	Penalty Charge Notices progressing in system	1,023		Reduce

Financial:

Objectives	Performance Indicators	2014/15 Performance	Key Success Factor	Performance Outlook 2015/16
Deliver savings targets set for 2015/16	% savings at risk	Nil	Meet Financial	Maintain
Contain Budget within cash limit	% revenue expenditure within Budget	100%	Targets	Maintain
Identify strategies to deliver future years' savings targets	% savings solutions identified/savings target	100%		Maintain

Workforce:

Objectives	Performance Indicators	Performance		Performance Key Success Factor		Performance Outlook 2015/16
	1.4.14 to 31.3.15	Working (•		days lost:	
D		2013/14	2014/15	2013/14	2014/15	
duce sickness absence levels to	3 or more instances – all staff	206.5	247	1.31	1.56	Improve
№ low Council average of 9.43 days	28 days or more – all staff	1902	1410.5	12.07	8.92	Maintain
7	All sick – FTE (158 staff 2014/15)	1653	1729	10.49	10.94	Improve
Ensure all staff receive an EDR in	% staff receiving EDR in last 12 month	100	0%	Maximise the		Maintain
each 12 month period period				potential of people		
Meet identified learning and	% learning and development needs met	100%		remaining in the		Maintain
development needs				work	force	

Customers:

Objectives	Performance Indicators	2014/15 Performance	Key Success Factor	Performance Outlook 2015/16
Mail Monitoring	1.4.14 to 31.3.15	E&T	Response Time	
Process mail effectively and improve	Public mail received	498	2035 (Env)	
response times	Answered 1-8 days	401	80.52%	Maintain
	Answered 9-15 days	43	8.63%	Improve
	Answered 16-20 days	22	4.42%	Improve
	Answered (more than) 20 days	32	6.43%	Improve

F.O.I. Mail	1.4.14 to 31.3.15		ENV	
	FOI received	23	123 (Env)	Maintain
	FOI answered (less than) 20 days	21	93.94%	Improve
	FOI answered (more than) 20 days	2	6.06%	Reduce
Complaints & Compliments	1.4.14 to 31.3.15			
Monitor and resolve complaints in line	Complaints received	6		Reduce
with corporate procedure rules	Compliments received	9	Do what matters	Improve
	% of complaints upheld Stage 1	0	for customers	Maintain
	% of complaints upheld Stage 2	0		Maintain
Ombudsman's Complaints	1.4.14 to 31.3.15			
Investigate and resolve complaints	vestigate and resolve complaints		Do what matters	Reduce
	Complaints upheld	0	for customers	Maintain

RISK ANALYSIS

Risks to achieving our objectives and plans to mitigate those risks are as follows:-

Ref	Description of Risk	Existing Score	Mitigating Actions	Owner	Revised Score
Q	Reduced staff and skills levels will impact on the quality of funding bids to WG and WEFO which could affect economic growth, transport and safer communities.	16-H	Build resilience across section and department through maintaining knowledge base and training.	DG/Service Managers	12-H
2	Lack of resources to maintain existing bridge and highway structures, to discharge statutory duties.	25-H	Manage the highway asset by introducing weight limits, width restrictions on roads and bridges.	Service Manager	15-H
3	Increase in road casualties on the County highway network due to reducing resources.	20-H	Maintain current resource level to discharge statutory function.	Service Manager	15-H
4	Identifying and implementing existing and future saving strategies as part of FFP.	25-H	Discharge statutory duties. Income generation.	All Service Managers	20-H
5	Additional workload and emergencies which are not programmed.	25-H	Re-profiling and prioritising of Council capital and revenue resulting in slippage to programme delivery.	Service Manager	16-H

Risk Key: H=High, M=Medium, L=Low

Forward Financial Plan Savings Targets (as approved by Council January 2015)

New Ref	Board	Description	Lead	Main Impacts					
					2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000
ENV 515	E&H	Car Parking	D Griffiths	Further parking policy review	29				
ENV 516	E&H	Road Safety	D Griffiths	Increase Income	10				
EN Sage N	E&H	Fleet review - reduction in fleet size to reflect service changes	D Griffiths	Revised service provision and savings to fuel, tax etc	50				
ENV S	E&H	Programme Management	D Griffiths	Reduce base budget - staff or income generation		10			
ENV 526	E&H	Fleet Maintenance	D Griffiths	Savings from staff retirement and procurement	45				
ENV 590	E&H	Reduce subsidies to bus operators	D Griffiths	Potential reduction in Public Transport, inevitably some residents will have difficulty accessing jobs and services	234				
ENV 604	E&H	Social Services Transport	D Griffiths	Fuel efficiency	25				
ENV 606	E&H	Corporate Capacity	D Griffiths	Reduce budget by 10%	24				
		TOTAL SAVINGS			417	10	0	0	0

ENVIRONMENT AND HIGHWAYS CABINET BOARD

REPORT OF THE HEAD OF ENGINEERING AND TRANSPORT – D. W. GRIFFITHS

9th JUNE 2015

SECTION A - MATTER FOR DECISION

WARD(S) AFFECTED: ABERAVON

PROHIBITION OF WAITING, LOADING AND UNLOADING AT ANY TIME AND PROHIBITION OF WAITING AT ANY TIME
PROPOSED COASTAL HOUSING DEVELOPMENT – GREEN PARK STREET, ABERAVON, PORT TALBOT

Purpose of Report

To obtain Members approval for advertisement of the proposed traffic regulation orders indicated in Appendix A.

Background

Following Planning Application P2014/0046, it has been conditioned that traffic regulation orders be implemented on Green Park Street in the vicinity of the proposed development.

Financial Implications

The scheme will be funded by the Developer.

Consultation Outcome

A consultation exercise will be carried out when the works are advertised.

Sustainability Appraisal

The proposals are necessary to provide clear access to the properties within the proposed development.

Appendices

Appendix A - Plan

Recommendation

- 1. Approval to be given for the proposed traffic regulation orders to be advertised as indicated on the attached plan (Appendix A).
- 2. Subject to there being no objections for the order to be implemented.

Reasons for Proposed Decision

To prevent indiscriminate parking in the interest of road safety.

List of Background Papers

Planning Application No. P2014/0046 Equality Impact Assessment Screening

Officer Contact

Mr M Brumby, Project Manager, Engineering & Transport

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Email: m.brumby@npt.gov.uk

Mr J Kane, Assistant Engineer, Engineering & Transport

Tel. No. 01639 686465 Email: j.kane@npt.gov.uk

COMPLIANCE STATEMENT

PROHIBITION OF WAITING, LOADING AND UNLOADING AT ANY TIME AND PROHIBITION OF WAITING AT ANY TIME PROPOSED COASTAL HOUSING DEVELOPMENT – GREEN PARK STREET, ABERAVON, PORT TALBOT

a) <u>Implementation of Decision</u>

The decision is proposed for implementation after the three day call-in period.

b) <u>Sustainability Appraisal</u>

Community Plan Impacts

Economic Prosperity - Positive
Education and Lifelong Learning - No Impact
Better Health and Well Being - Positive
Environment and Transport - Positive
Crime and Disorder - No Impact

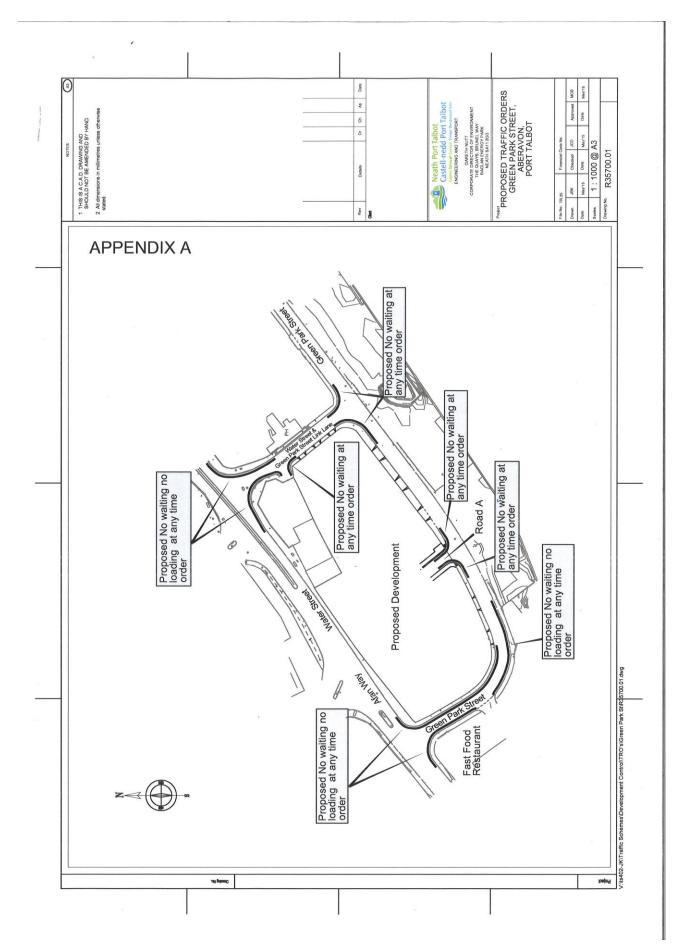
Other Impacts

Welsh Language - No Impact
Sustainable Development - Positive
Equalities - No Impact
Social Inclusion - No Impact

c) <u>Consultation</u>

The item will be subject to external consultation.

Appendix A



Page 24

ENVIRONMENT AND HIGHWAYS CABINET BOARD

REPORT OF THE HEAD OF ENGINEERING AND TRANSPORT – D. W. GRIFFITHS

9th JUNE 2015

SECTION A - MATTER FOR DECISION

WARD(S) AFFECTED: GLYNNEATH

PROPOSED LIMITED WAITING ORDER - HIGH STREET, GLYNNEATH

Purpose of Report

To consider the responses received following the advertisement of the proposals as indicated in Appendix A.

Background

The scheme is necessary to encourage turnover of parking space whilst giving adequate time for visitors to the town centre. The scheme will also allow residents who purchase permits a place to park near their properties.

The proposed Traffic Orders are part of a wider improvement strategy for the centre of Glynneath which have been discussed with the Glynneath Town Council and Regeneration Group who support the proposals.

In December 2013, the proposals were advertised and at the same time a consultation exercise was undertaken to all properties directly affected by the scheme as Appendix B.

Screening Assessment has been undertaken to assist the Council in discharging its Public Sector Equality Duty under the Equality Act 2010. After completing the assessment it has been determined that this function does not require and Equality Impact Assessment.

Financial Implications

The work will be funded by the Regeneration Programme.

Consultation Outcome

List of Consultees

Councillor E Jones
Councillor D Morgan
Residents/ Shop Owners directly affected by the scheme

As part of the consultation exercise, 25 letters were delivered by hand to residents/shop owners, resulting in two letters being received in response to the proposal.

Letter 1 stated that they object on the grounds of the already scarce availability of parking in the area.

Letter 2 stated that they are a small business which employs two members of staff and they require their vehicles to be parked close by. They also state that clients require longer than the proposed two hour limit for parking. They state on a personal basis they visit Glynneath on non-working days and two hours parking is not very long to visit friends, hairdressers, eateries or carry out shopping. Finally, they state that the limited waiting order will have an effect on locals experiencing parking outside their residential homes.

Observations on Objections

Letter 1

Those wishing to park all day or for longer than two hour periods can use the Lancaster Close and Oddfellows Street car parks a short distance away.

Letter 2

In their letter they do not state why they are required to park close by their business.

The proposed Traffic Orders are part of a wider improvement strategy for the centre of Glynneath, which have been discussed with the Glynneath Town Council and Regeneration Group who support the proposals.

The proposed orders will encourage turnover of parking space whilst giving adequate time for visitors to the town centre

Those wishing to park all day or for longer than two hour periods can use the Lancaster Close and Oddfellows Street car parks a short distance away.

The order has an exemption for residents who purchase a residents parking permit to enable them to park near their property.

Sustainability Appraisal

It is envisaged that the proposal aims to encourage turnover of parking space whilst giving adequate time for visitors to the town centre. It also offers residents the opportunity to purchase a permit to allow them to park near their properties.

Recommendation

- 1. The objections be overruled and the objectors informed accordingly
- **2.** The scheme is implemented as previously advertised.

Reasons for Proposed Decision

To encourage turnover of parking space whilst giving adequate time for visitors to the town centre and offer residents the opportunity to purchase a permit to allow them to park near their properties.

List of Background Papers

File TR25

Equality Impact Assessment Screening

Officer Contact

Mr M Brumby – Project Manager - Highways Mr J C Davies – Senior Engineer – Traffic Tel.No. 01639 686479

email: j.davies15@npt.gov.uk

COMPLIANCE STATEMENT

PROPOSED LIMITED WAITING ORDER - HIGH STREET, GLYNNEATH

(a) **Implementation of Decision**

The decision is proposed for implementation after a three day call-in period

(b) <u>Sustainability Appraisal</u> Community Plan Impacts

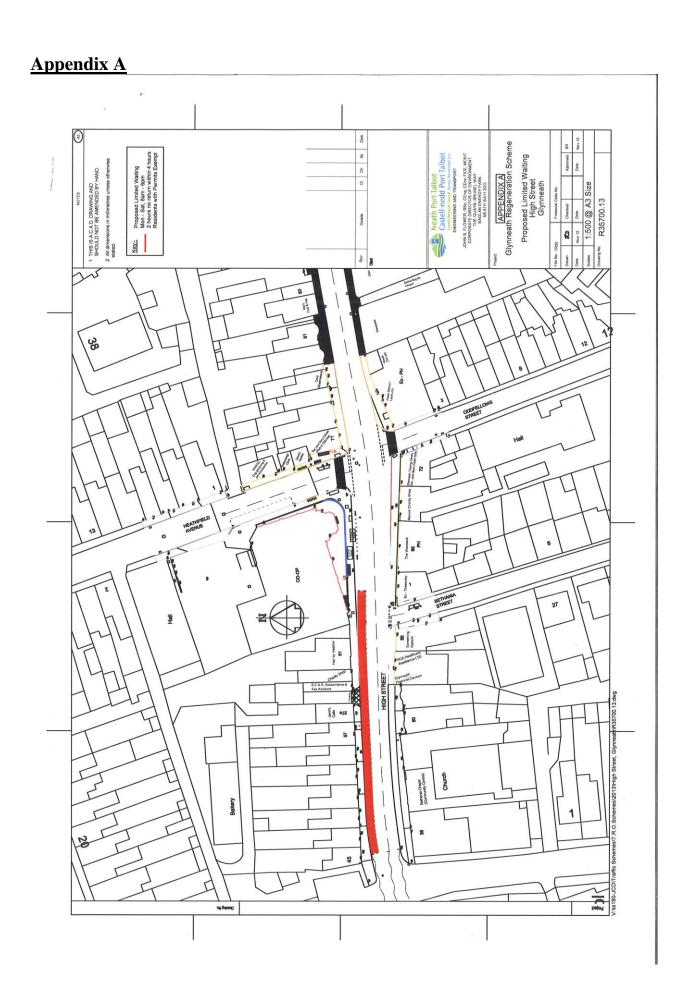
Economic Prosperity - Positive
Education and Lifelong Learning - No Impact
Better Health and Well Being - No Impact
Environment and Transport - Positive
Crime and Disorder - No Impact

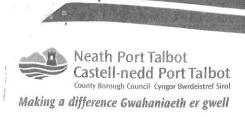
Other Impacts

Welsh Language - No Impact
Sustainable Development - Positive
Equalities - No Impact
Social Inclusion - Positive

(c) Consultation

This item has been subject to external consultation.





The Occupier

5 December 2013 01639 686479 j.davies15@npt.gov.uk

Date Dyddiad Direct Line Rhif Ffôn email ebost

Mr J Davies

Contact Cyswllt Your Ref Eich Cyf Our Ref Ein Cyf

TR25/JCD/LM

APPENDIX

Dear Sir/Madam

Proposed Limited Waiting Order - High Street, Glynneath

It is the intention of Neath Port Talbot County Borough Council to advertise the above scheme. A copy of the plan is attached.

A copy of the proposed Order, Statement of Reasons and an appropriate plan may be inspected during normal office hours at the main reception desks in the Civic Centres at Neath Port Talbot and The Quays and at the Council's First Stop Shop at Pontardawe.

Any objections/support or comments should be forwarded as soon as possible in writing to the address below and must be received no later than 27th December 2013.

Yours faithfully

for Head of Engineering & Transport

Enc

Environment Yr Amgylchedd David W Griffiths Head of Engineering & Transport The Quays, Brunel Way, Baglan Energy Park, Tel: 01639 686868 Fax: 01639 686100

The Council welcomes

David W Griffiths Pennaeth Peirianneg a Chludiant Y Ceiau, Ffordd Brunel, Parc Ynni Baglan, Castell-nedd SA11 2GG Ffôn 01639 686868 Ffacs 01639 686100 Mae'r Cyngor yn croesawu gohebiaeth



ENVIRONMENT AND HIGHWAYS CABINET BOARD

REPORT OF THE HEAD OF ENGINEERING AND TRANSPORT – D. W. GRIFFITHS

9th JUNE 2015

SECTION A – MATTER FOR DECISION

WARD(S) AFFECTED: RESOLVEN

PROPOSED PROHIBITION OF WAITING MONDAY TO FRIDAY 8AM TO 5PM & NO LOADING MONDAY TO FRIDAY 8AM TO 5PM EXCEPT SCHOOL CONTRACT VEHICLES - NEATH ROAD REAR LANE, RESOLVEN

Purpose of Report

To obtain Members approval for advertisement of the proposed Order as indicated in Appendix A.

Background

To provide an area on the highway for school contract vehicles to drop off and pick up in close proximity to the school on Neath Road Rear Lane, Resolven. It has also been decided that a prohibition of waiting Monday to Friday 8am until 5pm is required to keep junctions clear of parked vehicles during school times.

Screening Assessment has been undertaken to assist the Council in discharging its Public Sector Equality Duty under the Equality Act 2010. After completing the assessment it has been determined that this function does not require an Equality Impact Assessment.

Financial Implications

The work will be funded by the Education Department.

Consultation Outcome

A consultation exercise will be carried out when the works are advertised.

Sustainability Appraisal

The proposed order will provide an area on the highway to drop off and pick up within close proximity of the school in the interest of pedestrian safety. Also it will prevent indiscriminate parking in the interests of road safety.

Recommendation

- 1. Approval be given for the proposed measures to be advertised as indicated on the attached plan (Appendix A)
- 2. Subject to there being no objections, for the Order to be implemented.

Reasons for Proposed Decision

To provide an area for school contract vehicles to drop off and pick up on the highway within close proximity of the school in the interest of pedestrian safety. To prevent indiscriminate parking in the interests of road safety.

List of Background Papers

File TR25
Equality Impact Assessment Screening

Wards Affected

Resolven

Officer Contact

Mr M Brumby – Project Manager - Highways Mr J C Davies – Senior Engineer – Traffic Tel.No. 01639 686479 email:- j.davies15@npt.gov.uk

COMPLIANCE STATEMENT

PROPOSED PROHIBITION OF WAITING MONDAY TO FRIDAY 8AM TO 5PM & NO LOADING MONDAY TO FRIDAY 8AM TO 5PM EXCEPT SCHOOL CONTRACT VEHICLES - NEATH ROAD REAR LANE, RESOLVEN

(a) **Implementation of Decision**

The decision is proposed for implementation after a three day call-in period

(b) **Sustainability Appraisal**

Community Plan Impacts

Economic Prosperity - Positive
Education and Lifelong Learning - No Impact
Better Health and Well Being - No Impact
Environment and Transport - Positive
Crime and Disorder - No Impact

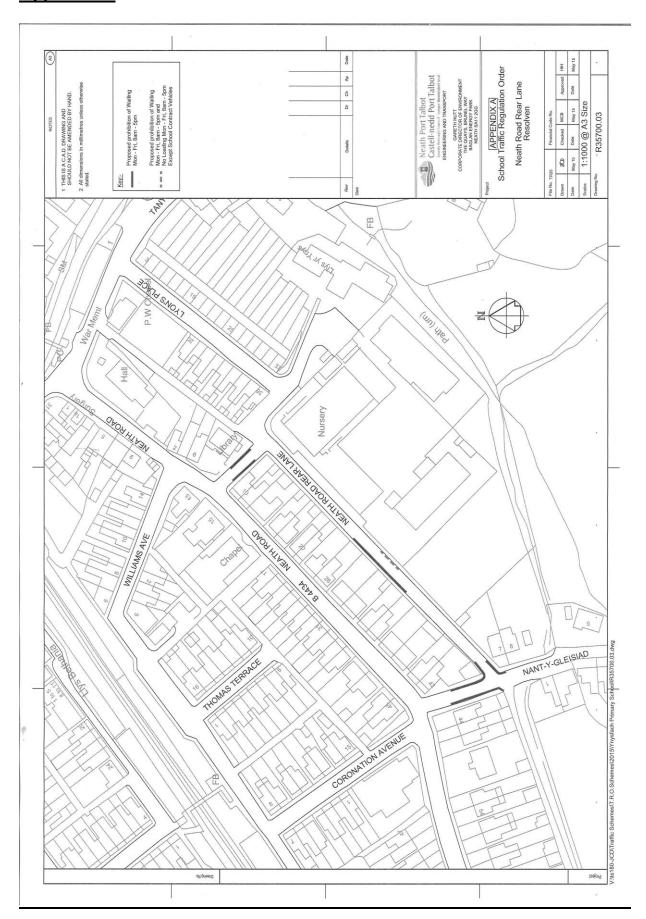
Other Impacts

Welsh Language - No Impact Sustainable Development - Positive Equalities - Positive Social Inclusion - No Impact

(c) Consultation

The item will be subject to external consultation.

Appendix A



ENVIRONMENT AND HIGHWAYS CABINET BOARD

REPORT OF THE HEAD OF ENGINEERING AND TRANSPORT – D. W. GRIFFITHS

9th JUNE 2015

SECTION A - MATTER FOR DECISION

WARD(S) AFFECTED: DYFFRYN

PROPOSED PROHIBITION OF WAITING MONDAY TO FRIDAY 8AM TO 5PM & NO LOADING MONDAY TO FRIDAY 8AM TO 5PM EXCEPT SCHOOL CONTRACT VEHICLES - HEOL PENLAN, LONGFORD, NEATH

Purpose of Report

To obtain Members approval for advertisement of the proposed Order as indicated in Appendix A.

Background

To provide an area on the highway for school contract vehicles to drop off and pick up within close proximity to the school on Heol Penlan, Longford, Neath.

Screening Assessment has been undertaken to assist the Council in discharging its Public Sector Equality Duty under the Equality Act 2010. After completing the assessment it has been determined that this function does not require an Equality Impact Assessment.

Financial Implications

The work will be funded by the Education Department.

Consultation Outcome

A consultation exercise will be carried out when the works are advertised.

Sustainability Appraisal

The proposed order will provide an area on the highway to drop off and pick up within close proximity of the school in the interest of pedestrian safety.

Recommendation

- 1. Approval be given for the proposed measures to be advertised as indicated on the attached plan (Appendix A).
- 2. Subject to there being no objections, for the Order to be implemented.

Reasons for Proposed Decision

To provide an area for school contract vehicles to drop off and pick up on the highway within close proximity of the school in the interest of pedestrian safety.

List of Background Papers

File TR25

Equality Impact Assessment Screening

Officer Contact

Mr M Brumby – Project Manager - Highways Mr J C Davies – Senior Engineer – Traffic Tel.No. 01639 686479

email:- j.davies15@npt.gov.uk

COMPLIANCE STATEMENT

PROPOSED PROHIBITION OF WAITING MONDAY TO FRIDAY 8AM TO 5PM & NO LOADING MONDAY TO FRIDAY 8AM TO 5PM EXCEPT SCHOOL CONTRACT VEHICLES - HEOL PENLAN, LONGFORD, NEATH

(a) **Implementation of Decision**

The decision is proposed for implementation after a three day call-in period

(b) **Sustainability Appraisal**

Community Plan Impacts

Economic Prosperity - Positive
Education and Lifelong Learning - No Impact
Better Health and Well Being - No Impact
Environment and Transport - Positive
Crime and Disorder - No Impact

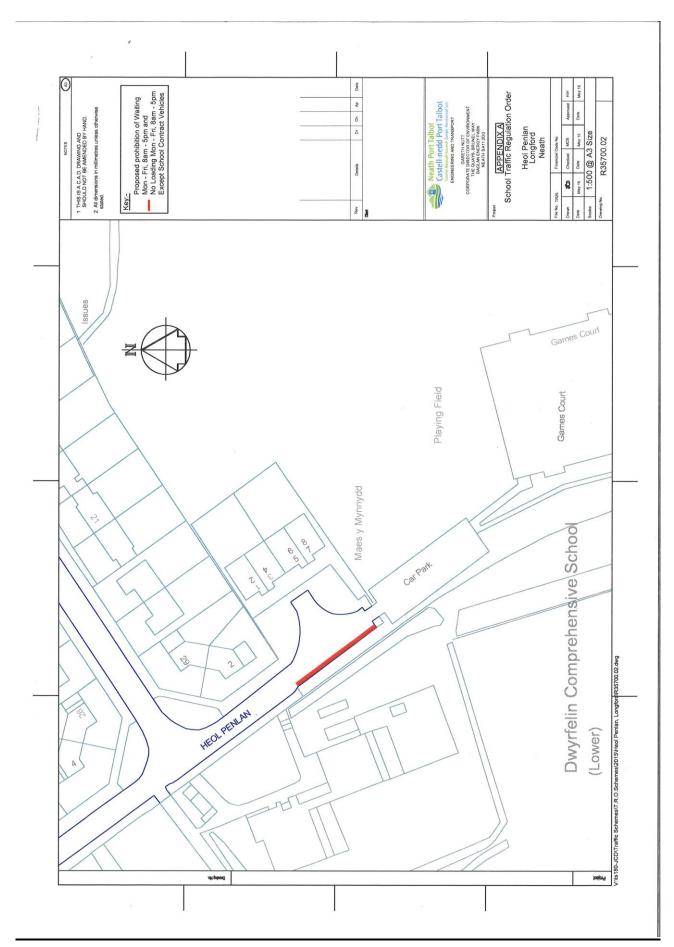
Other Impacts

Welsh Language - No Impact
Sustainable Development - Positive
Equalities - Positive
Social Inclusion - No Impact

(c) <u>Consultation</u>

The item will be subject to external consultation.

Appendix A



ENVIRONMENT AND HIGHWAYS CABINET BOARD

REPORT OF THE HEAD OF ENGINEERING AND TRANSPORT – D. W. GRIFFITHS

9th JUNE 2015

SECTION A – MATTER FOR DECISION

WARD(S) AFFECTED: BRITON FERRY WEST

PROPOSED PROHIBITION OF WAITING, LOADING AND UNLOADING AT ANY TIME ORDER - BRUNEL WAY, BAGLAN ENERGY PARK

Purpose of Report

To obtain Members approval for advertisement of the proposed Order as indicated on the plan at Appendix A.

Background

Following the construction of the new Briton Ferry Health Centre there is a requirement to provide bus stop facilities. In view of providing such a facility a limited waiting bay will need to be revoked. It has also been decided that a prohibition of waiting, loading and unloading at any time order is required on Brunel Way and the Service Response Centre access road.

Screening Assessment has been undertaken to assist the Council in discharging its Public Sector Equality Duty under the Equality Act 2010. After completing the assessment it has been determined that this function does not require an Equality Impact Assessment.

Financial Implications

The work will be partly funded by a Section 106 agreement and grant funding.

Consultation Outcome

A consultation exercise will be carried out when the works are advertised.

Sustainability Appraisal

The proposed order will provide a bus stop facility and prevent indiscriminate parking in the interest of road safety.

Recommendation

- 1. Approval be given for the proposed measures to be advertised as indicated on the attached plan (Appendix A).
- 2. Subject to there being no objections, for the Order to be implemented.

Reasons for Proposed Decision

To provide a bus parking facility and to prevent indiscriminate parking in the interest of road safety.

List of Background Papers

File TR25

Equality Impact Assessment Screening

Wards Affected

Briton Ferry West

Officer Contact

Mr M Brumby – Project Manager - Highways Mr J C Davies – Senior Engineer – Traffic

Tel.No. 01639 686479

email:- j.davies15@npt.gov.uk

COMPLIANCE STATEMENT

PROPOSED PROHIBITION OF WAITING, LOADING AND UNLOADING AT ANY TIME ORDER - BRUNEL WAY, BAGLAN ENERGY PARK

(a) **Implementation of Decision**

The decision is proposed for implementation after a three day call-in period

(b) **Sustainability Appraisal**

Community Plan Impacts

Economic Prosperity - Positive
Education and Lifelong Learning - No Impact
Better Health and Well Being - No Impact
Environment and Transport - Positive
Crime and Disorder - No Impact

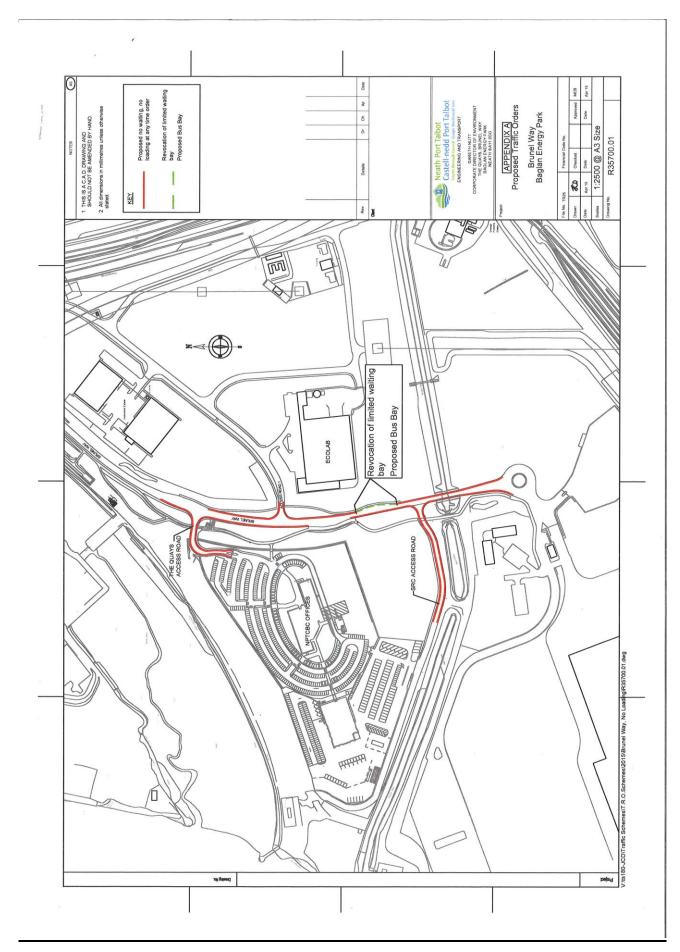
Other Impacts

Welsh Language - No Impact Sustainable Development - Positive Equalities - No Impact Social Inclusion - No Impact

(c) <u>Consultation</u>

The item will be subject to external consultation.

Appendix A



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ENVIRONMENT AND HIGHWAYS CABINET BOARD

REPORT OF THE HEAD OF ENGINEERING AND TRANSPORT – D.W. GRIFFITHS

9th JUNE 2015

SECTION A- MATTER FOR DECISION

WARD(S) AFFECTED: ALL

LIST OF APPROVED CONTRACTORS

Purpose of Report

To seek Members' approval to amend the Select List of Contractors.

Background

Members will be aware that on previous occasion's reports concerning the compilation of the Select List of Contractors have been presented to Cabinet Board. Members are updated on a regular basis on outstanding issues relating to the lists.

The full list of categories are set out in Appendix A for your information.

The following firms have applied to be included in the list:-

	FIRM	CATEGORY
1	Mechwind	111 (Specialist Contractor)
2	Colas	80, 81 & 83
3	Gravity Engineering	105
4	Highwire Ltd	111 (Specialist Contractor)
5	GroundTech Wales	2, 20, 25, 35, 75, 76, 77, 80,
		84, 85, 86, 100, 102 & 110

Since the previous report in January 2015, the following Company has applied to be added for an additional category:-

	FIRM	CATEGORY
6	Soil Mechanics named changed to ESG	31
	Environmental Scientifics Group	

Since the previous report in January 2015, the following Company has ceased trading:-

	<u>FIRM</u>	CATEGORY		
7	L.G.A	71, 72, 73, 108 & 109		

Screening Assessment has been undertaken to assist the Council in discharging its Public Sector Equality Duty under the Equality Act 2010. After completing the assessment it has been determined that this function does not require an Equality Impact Assessment.

Financial Implications

None

Consultation Outcome

The Select List is promoted on NPT web pages through local events.

Sustainability Appraisal

The process gives local companies an opportunity to provide goods and services to the Council.

Recommendation

- 1. Contractor 1-5 be included on the Select List for the relevant categories.
- 2. Contractor 6 be included on the Select List for additional categories.
- 3. Contractor 7 be removed from the Select List

Reasons For Proposed Decision

To keep the Select List up-to-date and as far as possible ensure a competitive procurement process.

These recommendations to be adopted for the purpose of supplying a List of Contractors for invitation to tender within the relevant category.

List of Background Papers

Equalities Impact Assessment Screening Form

Appendices

Appendix A – Select List of Categories

Officer Contact

Brian Biscoe, Senior Programme Manager

Tel. No: 01639 686915

email: b.biscoe@npt.gov.uk

COMPLIANCE STATEMENT

LIST OF APPROVED CONTRACTORS

(a) **Implementation of Decision**

The decision is proposed for implementation after the three day call-in period.

(b) Sustainability Appraisal

Community Plan Impacts

Economic Prosperity - positive
Education and Lifelong Learning - no impact
Better Health and Well Being - no impact
Environment and Transport - positive
Crime and Disorder - no impact

Other Impacts

Welsh Language - no impact Sustainable Development - no impact Equalities - no impact Social Inclusion - no impact

(c) <u>Consultation</u>

There is no requirement for external consultation.

Appendix A

General Services

- 1. Signs
- Plant Hire
- Security
- 4. Clinical Waste
- Pest Control
- 6. Re-Cycling
- 7. Waste Disposal (eg. Car, Computers, Steel)
- 8. Crowd Control
- 9. Traffic Management
- 10. Portable Buildings
- Scaffolding

Building Construction / Maintenance

- 12. Building Construction £50,000 £200,000
- 13. Building Construction £200,000 £1m
- 14. Building Construction Over £1m
- 15. Minor Building Works below £50,000
- 16. Works of Adaptation below £5,000
- 17. Re-Roofing
 - a) Felt & Asphalt below £10,000 / above £10,000
 - b) Tiles & Slate below £10,000 / above £10,000
 - c) GRP
 - d) High Performance Coverings
 - e) Sheeting & Cladding
- 18. Supply &Installation of Floor Finishes
 - a) Flexible Sheet, Tiles, Carpets
 - b) Jointless
 - c) Rigid Tiles, Slabs, Mosaics
 - d) Wood
- 19. Plastering
- 20. Painting & Decorating
- 21. Supply & Installation of Windows / Doors

(Windows to BS 7412, Doors to PAS 23/1, PAS 24/1 to BS 7950 Kitemark Scheme)

- a) PVCU (using Aluplast System)
- b) Timber
- c) Aluminium
- d) Steel
- e) Roller Shutter
- f) Security Doors
- g) Automatic Doors
- 22. Suspended Ceilings
- 23. Welding / Fabrication below £5,000
- 24. Welding / Fabrication above £5,000
- 25. Stonework Repair / Restoration / Cleaning
- 26. Glazing & Safety Filming
- 27. Wall Tie Replacement
- 28. External Wall Insulation
- 29. Damp Proofing / Dry Rot / Woodworm Treatment
- 30. Cavity Wall and / or Loft Insulation
- 31. Asbestos Handling & Removal, Asbestos Surveys & Asbestos Consultancy Services
- 32. Window Blinds
- 33. Shop Fitters Specialist Joinery
- 34. Refurbishment of Laboratories
- 35. Clearance of Void properties

36. Works to Listed Buildings

Mechanical & Electrical Engineering

- 37. Domestic (including Housing) Plumbing & Central Heating below £50,000
- 38. Domestic (including Housing) Plumbing & Central Heating above £50,000
- 39. Commercial Heating & Ventilating below £100,000
- 40. Commercial Heating & Ventilating above £100,000
- 41. Domestic (including Housing) Electrical Installation below £50,000
- 42. Domestic (including Housing) Electrical Installation above £50,000
- 43. Commercial Electrical Installations below £100,000
- 44. Commercial Electrical Installations above £100,000
- 45. Gas Boiler Maintenance
- 46. Maintenance of Building Management Systems for Heating & Ventilation

Mechanical & Electrical Specialist Services

- 47. CCTV
- 48. Intruder Alarms
- 49. Fire Alarms
- 50. Warden Call System
- 51. Lifts
- 52. Swimming Pool Plant Equipment
- 53. Water Systems Cleaning & Chlorination
- 54. Ductwork System Cleaning & Sterilisation
- 55. Domestic & Commercial Kitchen Equipment Maintenance
- 56. Supply & Installation of Specialist Kitchen Equipment / Fittings
- 57. Installation, Testing & Maintenance of Local Exhaust Ventilation (LEV)
- 58. Water Systems Risk Assessment
- 59. Supply & Installation of Pipework & Ductwork Installation
- 60. Supply, Installation and / or Servicing of Automatic Door Systems
- 61. PA Systems / Sound Systems
- 62. Stage Lighting
- 63. Service / Repair of Kilns
- 64. Supply, Installation & Servicing of Leisure Services Equipment
- 65. Specialist Steelwork (stainless Steel & Fabricated Works)
- 66. Lightening Conductors
- 67. Fire Fighting Equipment including Hose Reels
- 68. Smoke / Fire Detectors
- 69. Stage Equipment including Curtains, Gantry, Special Effects etc.
- 70. Computer / Telephone Cabling

Civil Engineering

- 71. Civil Engineering £0 £25,000
- 72. Civil Engineering £25,000 £250,000
- 73. Civil Engineering £250,000 £1m
- 74. Civil Engineering over £1m
- 75. Land Reclamation
- 76. Sewers & Drainage
- 77. Hard & Soft Landscaping
- 78. Ground Investigation
- 79. Demolition
- 80. Surfacing, Carriageway & Footways
- 81. Surface Dressing
- 82. Road Markings & Reflective Road Studs
- 83. Carriageway Slurry Surfacing & Footways
- 84. Fencing
- 85. Gabion & Blockstone
- 86. Steel Fabrication below £25,000

- 87. Steel Fabrication above £25,000
- 88. Bridge Works, New & Maintenance

Civil Engineering Specialists

- 89. Concrete Repairs
- 90. Diving Inspections & Works within Water
- 91. Bridge Deck Expansion Joints
- 92. Bridge Deck Water Proofing
- 93. Soil Nailing
- 94. Sewer Relining
- 95. Sewer Surveys
- 96. Safety Fencing
- 97. Bridge Parapets (Manufacture & Installation)
- 98. Access Plant for Inspection
- 99. Bridge Parapet Painting
- 100. Painting of Structural Steelwork
- 101. Aboriculturalist
- 102. Weedspraying
- 103. Weather Forecasting
- 104. Playground Equipment
- 105. Specialist Cleaning
- 106. Synthetic Pitches and Sports Facilities
- 107. Bus / Cycle Shelters
- 108. Traffic Signals
- 109. Street Lighting
- 110. Street Furniture
- 111. Specialist Contractor not listed above please specify type of work -



ENVIRONMENT AND HIGHWAYS CABINET BOARD

REPORT OF THE HEAD OF ENGINEERING AND TRANSPORT – D. W. GRIFFITHS

9TH JUNE 2015

SECTION B - MATTER FOR INFORMATION

WARD(S) AFFECTED: ALL

SUMMARY OF WELSH GOVERNMENT GRANT APPROVALS RECEIVED FOR HIGHWAYS AND TRANSPORT 2015/16

Purpose of Report

To inform Members of Welsh Government grant approvals received for Highway and Transport related schemes for the financial year 2015/16

Background

On 14th May the Welsh Government announced grants for highways and transport works on the road network for 2015/16 to the **total value of £2,203,300**.

The funding is allocated as follows:-

Local Transport Fund including Active Travel of up to £1,384,000

Road Safety Capital of up to £349,000

Road Safety Revenue of up to £76,000

Safe Routes in Communities of up to £394,000

The schemes covered by the grants are shown in the table below.

Bid Category	Bid £000's	Received £000's
Local Transport Fund (LTF)	•	
Port Talbot Integrated Transport Hub	780	780
Port Talbot and Neath to Swansea Priority Bus	688	588
Corridor Improvements		
Cymmer Bridge Diversion	180	0
Active Travel Mapping	0	16
Sub Total	1643	1384

Road Safety Capital		
A4067 Godre'r Graig – Cilmeangwyn		
Jersey Marine Village	349	349
A4067 Pontardawe/Tesco Roundabout		
Sub Total	349	349

Safe Routes in Communities					
Swansea Valley Scheme covering;					
Rhos to Pontardawe cycle route					
Llangwig Primary					
Rhydyfro Primary	513	300			
YGG Cwmllynfell					
YGG Pontardawe					
Alltwen Primary					
Eastern Primary (previous year's bid)	0	94			
Sub Total	513	394			

Road Safety Revenue						
Pass Plus Cymru	33	33				
Motorcycle Training	26.5	26.5				
National Standards Cycle Training	12	12				
Drive for Life	4.5	4.5				
Theatre in Education	26	0				
Sub Total	82	76				

Road Safety Revenue is restricted by population and casualty statistics.

A breakdown of funding awarded across the SW Wales Region is given in Appendix A.

The grant has been accepted by the Director of Finance and the Director of Environment, who have delegated powers for this purpose.

Screening Assessment has been undertaken to assist the Council in discharging its Public Sector Equality Duty under the Equality Act 2010. After completing the assessment it has been determined that this function does not require an Equality Impact Assessment.

Financial Implications

All the funding has to be claimed in full by 30th April 2016, otherwise any unclaimed funding will no longer be available.

Consultation Outcome

There has been no requirement for external consultation.

Sustainability Appraisal

There are no sustainability issues.

Appendices

Appendix A: Breakdown of grant across the South West Wales.

List of Background Papers

Equality Impact Assessment Screening Form

Wards Affected

All

Officer Contact

Brian Biscoe, Programme and Commissioning Manager

Tel No. 01639 686915

email: <u>b.biscoe@npt.gov.uk</u>

Appendix A

Breakdown of RS Grant by Area – 2015-16

PEMBROKE		SWA	NSEA	NPT		CARMARTHEN	
LTF		LTF		LTF		LTF	
Bid	Received	Bid	Received	Bid	Received	Bid	Received
557k	532k	1.2m	1.2m	780k	780k	1.3m	1.3m
642k	642k	410k	410k	688k	588k	450k	450k
207k	207k	332k	332k	180k		950k	950k
					16k*		
1,406,000	1,381,000	1,942,000	1,942,000	1,648,000	1,384,000	2,700,000	2,700,000
CAP	ITAL	CAP	ITAL	CAP	ITAL	CAP	ITAL
Bid	Received	Bid	Received	Bid	Received	Bid	Received
181k	181k	377.8k	377.8k	162k	162k	144k	144k
78k	78k	232.4k	-	130k	130k	150k	150k
207k	207k	15k	-	57k	57k	175k	145k
466k	466k	625.2k	377.8k	349k	349k	469k	439k
Reve	enue	Revenue		Revenue		Revenue	
Bid	Received	Bid	Received	Bid	Received	Bid	Received
35k	35k	47k	47k **	33k	33k	15,276k	15,276k
12k	12k	40k	40k **	26.5k	26.5k	13.2k	13.2k
29k	29k	16k	16k	12k	12k	55, 716k	55, 716k
7k	7k	20k	20k	4.5k	4.5k	28,308k	28,308k
7k	7k	11k	-	6k	Nil	15k	15k
		2k	2k			10.5k	10.5k
90k	90k	136k	119,996k	82k	76k	138k	138k
SR	RIC	SRIC		SRIC		SRIC	
Bid	Received	Bid	Received	Bid	Received	Bid	Received
355k	355k	214.2k	214.2	513k	300k	570k	-
587k	250k	229k	-	0	94.3k	165,875	165,875
		34k	34k				
942k	605k	477.2k	248.2k	513k	394.3k	735,875k	165,875k

^{*}Active Travel Awarded ** A further 5k to be deducted ascertained by Swansea

Total per authority:

Pembroke		Swansea		NPT		Carmarthen	
Bid	Received	Bid	Received	Bid	Received	Bid	Received
2,904,000	2,542,000	3,180,400	2,687,996	2,592,000	2,203,300	4,042,875	3,442,875
-362,000		-492	,404	-388, 700		-600,000	

ENVIRONMENT AND HIGHWAYS CABINET BOARD 9TH JUNE 2015

REPORT OF HEAD OF LEGAL SERVICES - DAVID MICHAEL

SECTION A – MATTER FOR DECISION

WARD AFFECTED: TONNA

ALLEGED PUBLIC FOOTPATH - FROM THE PADDOCKS TO QUARRY ROAD

1.1. Purpose of report

To determine the application to register a public path from the Paddocks to Quarry Road.

1.2. Introduction

- 1.2.1 An application was received on 2nd December 2009 to register the path shown A-B-C-D on Plan No. 1 as a public right of way on foot.
- 1.2.2 The claim was supported by ten people who by that date were alleging an average of 12 years continuous use, seven of whom said they have used the path for 13 years and three who claim eleven years' use.
- 1.2.3 After the claim was submitted a further four people came forward, one of whom stated he had used the path for twenty years. Two were not specific as to when they commenced walking the path but both quoted from the mid 1990s and the fourth stated she had not crossed the fields since 1955.
- 1.2.4 At the time of the application Bellway Homes, who developed the housing estate, were the sole owners of the land containing the path that is situated between house numbers 51 and 53, points A-B and the adjacent woodland that separates the houses from Quarry Road, points B-C-D.

- 1.2.5 Part of the land between points B and C was sold in June 2011 to a resident who has objected to the application. Bellway Homes have not made any representations on the matter. As well as the path between the houses, Bellway Homes still retain ownership of the stream running along the rear of the properties and a narrow strip of land alongside Quarry Road.
- 1.2.6 The basis of the claim is that there has been a minimum period of twenty years' uninterrupted use and that there has been a presumption under Section 31 of the Highways Act 1980, that the path has been dedicated as a public right of way on foot. It is also possible that a lesser period of twenty years' use could have given rise to such a presumption, but that would be under common law. The relevant tests for both are listed in Appendices 1 and 2. The obligation on this Council to consider this application is based on the provisions of the Wildlife and Countryside Act 1981. The relevant sections have been included in Appendix 3.
- 1.2.7 Quarry Road is not an adopted vehicular highway but is recorded as a public bridleway. The Paddocks forms part of the adopted estate road after the housing estate was completed.
- 1.2.8 All the usual organisations individuals and landowners have been consulted including the Local Member and the Community Council.

1.3. Background

- 1.3.1 Outline consent was granted to develop the fields as shown by a bold black line on Plan No. 2 which now contains the housing development. This planning permission was granted on appeal in 1989. The area containing Heol Davies and Davies Andrew Road was developed first, the boundary of the estate being distinguished from the subsequent Paddocks by a broken line on Plan No. 2.
- 1.3.2 Bellway Homes started building The Paddocks in 1995 and the development was thought to have been completed by 1996, although one of the residents stated a site office was still in being in 1998. Consequently, it is evident that until 1995 the area now containing The Paddocks comprised three fields. Therefore the path that has been claimed from points A-D did not link one highway to another until The Paddocks was added to the list of streets in 2004 although there is no record of precisely when it was adopted. So prior to 1995, point A would have been in the field.

1.3.3 An issue that arose concerned the woodland between points B and C which had been referred to as an amenity space by the Inspector at the time of the appeal in 1989. The 1994 Approved Details provided a condition that a path should be set out between house numbers 51 and 53 leading to the amenity space. The amenity space is that portion of land containing the three paths shown on plan no.1 This led to the public perception that a route would be provided from The Paddocks to Quarry Road. The application was submitted in 2009 to ensure a route was recognised in case the woodland was developed. However when the woodland was sold in 2011 the new owner closed the path at point B as shown on plan no.1 in June of that year.

1.4. The basis of the claim and the tests to be applied to establish that the landowner has dedicated a way

- 1.4.1 Under Section 31 of the Highways Act 1980, it is necessary for the applicant to show there has been a minimum period of 20 years continuous uninterrupted use via the same route. In addition, that unless the path leads to a viewpoint or place of interest, the points of termini of the path should connect to an existing public highway.
- 1.4.2 In order to calculate the twenty year period, known as the relevant period, it is necessary to establish when the existence of the alleged public path was called into question. This will either be as a result of the path having been physically closed or as a result of posting notices on site denying the existence of the right of way. Alternatively and as a result of the Natural Environment Rural and Communities Act 2006, the date of the application can count as the date the existence of the public path is called in question, but whichever date is earlier will count as that date.
- 1.4.3 The path was closed in June 2011, by a boarded fence across the path at point B. However, as the application was submitted in December 2009, the earlier date will call into question the existence of the public way. Therefore, counting retrospectively from this date the relevant twenty year period is 1989-2009. Consequently, the applicant has to show the one and the same path has been in use by the general public for the entire twenty year period.

1.5. The Evidence

- 1.5.1 The path as identified by the applicant commences at point A, but that length of path has only been in existence since the housing development commenced and the path set out between the building plots now containing house numbers 51 to 53. Building Control recorded the development commenced in 1995. Therefore, the public could not have used the path as originally claimed for the requisite twenty year period.
- 1.5..2 Nonetheless, if there is evidence there was a path in existence prior to 1995 such that the current path was set out along a pre-existing one then that should be taken into account. Section 1.6 deals with this possibility.
- 1.5.3 Plan No. 2 shows Davies Andrew Road and that the road only extended onto the field as far as point X. There is one person who indicated he moved into this road in either 1988 or 1989 and walked from the end of that road to Quarry Road through the fields. In his view that earlier route more or less coincided with the existing estate road now called The Paddocks. It continued into the woodland (at point B on Plan No. 1) via a set of sleepers over the brook where the path entered the woodland. This person said it was no more than the "width of a house" distant from the current path.
- 1.5.4 Consequently this is the only evidence of a pre-existing path from 1989-1995 which appears to have coincided with the now adopted estate road. However, the possible variation of the path to that in existence today where it passes between these two houses, suggests the original was moved but to more than to a minimal extent. That is to say the variation in its position was more than the width of the path, and evidently done to accommodate the housing development at about point B.
- 1.5.5 In theory one person's evidence could be sufficient to show dedication of a path, although in the circumstances this would be inadequate. Assuming there was an earlier path coinciding with the present path and that it had been available for the minimum twenty year period then there are issues regarding:
 - (a) access through what became a building site;
 - (b) the maintenance or otherwise of fences enclosing the woodland;
 - (c) that there was in any event more than one path through the woodland;

(d) whether the use made by the claimants can be said to represent the public at large, given use from 1989 derives from those who moved into Andrew Davies Road and the Paddocks, and their visitors, who wished to avail themselves of a short cut to Quarry Road. Consequently, there is the question as to whether those residents would fall into the category of a special user group.

Appendix 4 provides an explanation of this concept.

- (i) Regarding point (a) above, all the six claimants who were interviewed were clear that there was no enclosed or secured building site and so they were able to make their way to Quarry Road at all times.
- (ii) In respect of (b), the current owner of the woodland said he has lived in close proximity to this site since 1974 but that his family are from Tonna. He and his neighbours of Henfaes Terrace started experiencing problems with vandals and youths loitering in Quarry Road only after The Paddocks was developed due to people making their way from that direction. As a result they had to close access to Henfaes Terrace from Quarry Road in approximately 2000 2001 shown on Plan No. 1.

In addition Bellway Homes still had an office on the site in 1998 and were asked by some of the residents of Henfaes Terrace to secure their land, which according to the landowner they did from 1998. He indicated they installed a barbed wire fence alongside Quarry Road and another plain wire fence running parallel, but set back a few metres. These two fence lines can be seen on plan no.1 one running directly alongside the bridleway D-E and the other along the line F-C.

Comment

Consequently the owner would contend the claimants could not have enjoyed uninterrupted access as fences had been erected, damaged but repaired on various occasions by Bellway Homes. The owner of the woodland said the last time they did so was throughout a period between 2001 and 2003.

None of the claimants interviewed concede fences were evident and so do not recall any problem in accessing Quarry Road. Bellway Homes were unable to state what maintenance work was done throughout this period.

Furthermore the applicant has stated that she was born in 1969 and as a child and youth lived close to the junction of Quarry Road and Henfaes Road. Until the present time, she does not recall there ever having been a fence alongside the woodland. Consequently she would dispute that there has been an obstruction to those who wanted to access Quarry Road from the fields and subsequently those walking from The Paddocks.

(d) Three exit points at Quarry Road were identified by the applicant on site as shown on plan no 1. According to the applicant the route B-F was used by school children who lived toward the south western side of The Paddocks, particularly as there is a bus stop where Quarry Road meets Henfaes Road. The upper path B-E would be used should people be heading to the Rugby Club, or wishing to go on a longer walk to Ivy Tower. This was confirmed by those interviewed and the location of the rugby club being shown on Plan No. 2. Ivy Tower can not be shown on that plan, but lies is to the south east some 600 metres distant.

The middle exit B-C-D according to the applicant ceased being used when access through Henfaes Terrace was blocked by the residents of that road in or around 2000/2001, shown on Plan No. 1. Access via A to E is the only one now evident and according to the owner, remains so as he himself uses it regularly with his wheelbarrow. It is barred by a wooden barrier, wrapped with barbed wire and supported by a number of posts close to point E.

Comment

The issue is whether the variation in the routes used undermines the claim if each particular route was not used for the full twenty year period. For example the middle route evidently ceased to be used when Henfaes Terrace was closed in or around 2000/2001.

- 1.5.6 Appendix 3 sets out the basis upon which an Order could be made, the lower test being whether it is reasonable to allege a public path exists. Secondly, if it is, has the landowner who says there was no intention to dedicate a public path produced any incontrovertible evidence that establishes he or his predecessors did not dedicate a public path.
- 1.5.7 In the current example, the allegation that a way was dedicated initially rests with the applicant and that can only be satisfied:
 - (a) if the evidence of one witness is sufficient to show the path that he used prior to the housing development in 1995 coincided with the current alignment of the estate road;
 - (b) secondly, that this earlier path also coincided with the path that is now positioned between house numbers 51 and 53.
 - (c) thirdly that use is by the public at large and not a limited group of persons who live in close proximity to the path.

Comment

It is likely the path or route used by this witness was in close proximity to what became The Paddocks and the path which now lies between points A and B. There is no evidence of any defined route across the field prior to the housing development. The witness stated the path A-B was no more than the width of a house from its present position and so was close to the same route as that claimed.

- 1.5.8 The Order would in effect be based on the evidence of one witness who is the only person who could show the path (if it was one and the same) was in use for the minimum period of twenty years. The person lives in the Estate which is in close proximity to the path and being only the one person, cannot be said to represent the public at large.
- 1.6. Use of a pre-existing route prior to any of the housing development at Heol Davies, Davies Andrews Road and the owners of Gelli Deg Farm on The Paddocks
- 1.6.1 It was suggested that some people had been walking through the fields before any housing development took place. Three witnesses came forward who said they had used two routes shown very approximately on Plan No. 3. One person said there was a gap between what is now house numbers 44 and 46 as shown as point G on Plan No. 3. According to one

witnesses this provided access into the fields via a gate where it joins Neath Road. He used this access from 1947-1955 from the age of 15 and recalls there were gaps in the field boundaries between Neath Road and the woodland, before joining Quarry Road somewhere in the vicinity of point H .

- 1.6.2 The other two persons' use spanned the periods 1945-1955 and 1945-1960s but joined Quarry Road via the field at about point I rather than the woodland. Their entry into the fields was via a gate at point J also shown on Plan No. 3. They also said there were gaps in the field boundaries which they suggested were somewhere in the vicinity of points M and N.
- 1.6.3 None could be precise as to the position of the route they used, but two had assisted the owner of Gelli Deg Farm on various occasions and so were known to the family.
- 1.6.4 One of the original ten witness said during the period 1949-1952 from the age of 13 he worked for the owner of Cefn-y-Don Farm. He lived in Tonna at this time and so walked from Quarry Road into the fields via a point at about point K before reaching that farm. His recollection is of a gate positioned approximately at point M but close to the corner of the field as would the other gate near point N.
- 1.6.5 The owner of the woodland has indicated that he has lived at Henfaes Terrace from 1979 but that his wife and her family have lived in the area prior to this time. That as a young man he helped the owner and famer of Cefn y Don and his recollection was that the owner of this farm was vigilant in keeping people he did not know out of his land. He also stated that the field now in part occupied by The Paddocks was periodically waterlogged.

1.7. Conclusion

- 1.7.1 Given the above, it is not possible to justify making an Order on the current evidence.
- 1.7.2 Even if the twenty years use by the one person is accepted to have coincided with the claimed public path where it passes between the two houses, there is also the issue as to whether that access was periodically interrupted when, according to the current owner of the woodland, Bellway Homes installed two fences alongside Quarry Road in 1998. Furthermore, that the subsequent repairs to those fences periodically interrupted use until 2003, and thereby called into question the

existence of the alleged public path. The applicant denies that such fences existed.

- 1.7.3 It is clear the only reason the application was made is due to the housing development at The Paddocks and these residents once having moved into their properties were trying to secure an additional means of access to and from the estate. As such that use was by a particular group of people rather than the public at large who for example may have been continuing to use a long pre-existing path
- 1.7.4 Whilst much earlier access had evidently been enjoyed by three persons from Neath Road to Quarry Road, no defined route can be established and, in any event, only one stated he walked through the woodland which is where it is claimed the public path exists. This person however could not be any more precise as to which route he took through the woodland. There is no minimum twenty year period of such an earlier use. Furthermore, any association between users and the landowners could be seen as those users having been given permission to access the land. Consequently, this earlier use through the fields does not add any weight to the application as made, nor does it identify a pre-existing public path had been dedicated prior to the housing development.

1.8 List of Background papers

Footpaths file

1.9 Appendices

Plans numbered 1, 2 and 3 and appendices 1-4

1.10 Recommendation

That the application be refused.

1.11 Reasons for proposed Decision

There is insufficient evidence to establish the one and the same path has been used for a minimum period of twenty years by the public at large.

Officer Contact

Mr Iwan Davies – Principal Solicitor – Litigation Tel No. 01639 763151 Email:i.g.davies@npt.gov.uk

COMPLIANCE STATEMENT

ALLEGED PUBLIC FOOTPATH - FROM THE PADDOCKS TO QUARRY ROAD

(a) Implementation of Decision

The decision is proposed for implementation after the three day call-in period.

(b) Sustainability Appraisal

Community Plan Impacts

Economic Prosperity ... No Impact
Education & Lifelong Learning ... No Impact
Better Health & Wellbeing ... No Impact
Environment & Transport ... No Impact
Crime & Disorder ... No Impact

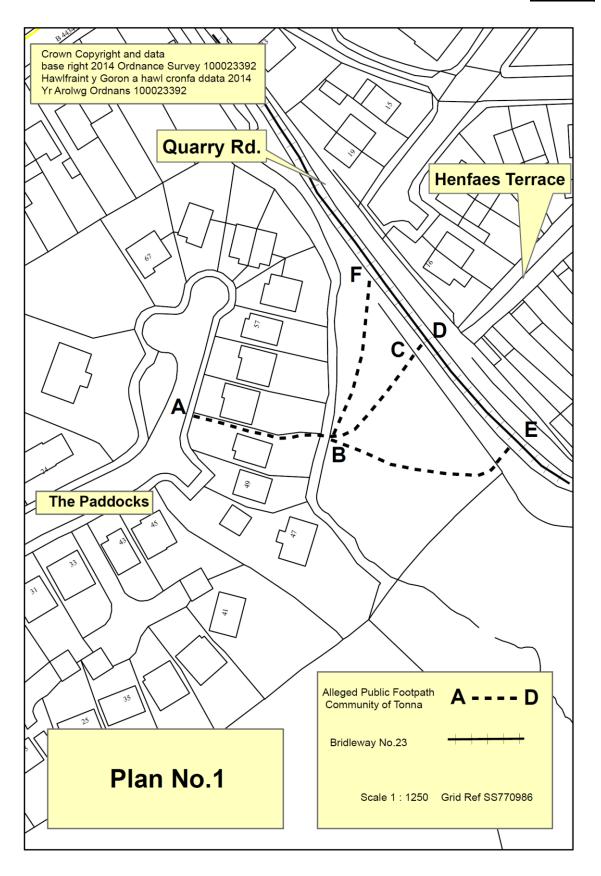
Other Impacts

Welsh Language ... No Impact
Sustainable Development ... No Impact
Equalities ... No Impact
Social Inclusion ... No Impact

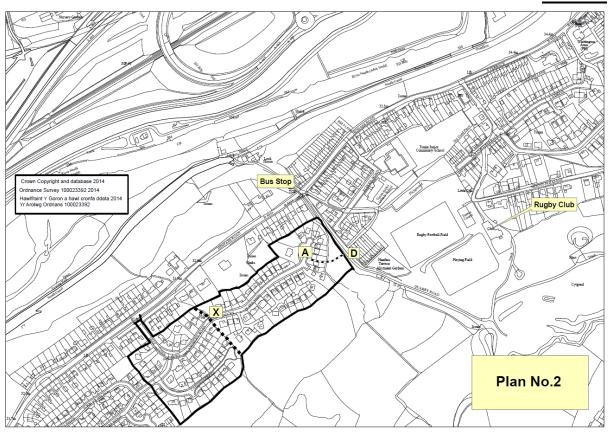
(c) Consultation

This item has been subject to external consultation

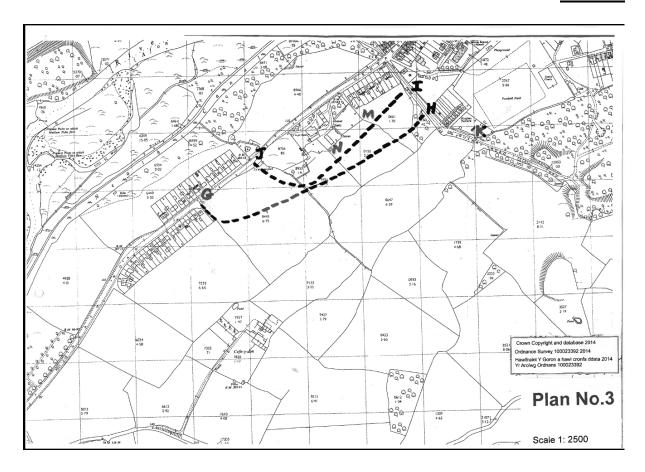
PLAN 1



PLAN 2



PLAN 3



HIGHWAYS ACT, 1980

Section 31. Dedication of way as a highway presumed after public use for 20 years.

Where a public way over land, other than a way of such a character that use of it by the public could not give rise at common law to any presumption of dedication, has actually been enjoyed by the public as of right and without interruption of a full period of 20 years, the way is deemed to have been dedicated as a highway unless there is sufficient evidence that there was no intention during this period to dedicate it.

For Section 31(1) Highways Act, 1981 to operate and give rise to a presumption of dedication the following criteria must be satisfied:

- the physical nature of the path must be such as is capable of being a public right of way
- the use must be 'brought into question', i.e. challenged or disputed in some way
- use must have taken place without interruption over the period of twenty years before the date on which the right is brought into question
- use must be *as of right* i.e. without force, without stealth or without permission and in the belief that the route was public
- there must be insufficient evidence that the landowner did not intend to dedicate a right of type being claimed
- use must be by the public at large

DEDICATION UNDER COMMON LAW

No minimum period of use is required, but the claimants must show that if can be inferred by the landowners conduct, that he or she had actually dedicated the route. User of right, is not of itself necessarily sufficient. Under statute, twenty years, if proved to have been uninterrupted will be sufficient to show presumed dedication.

Under common law it is still possible that use was due to the landowners tolerance rather than because that landowner had intended to dedicate. Consequently there needs to be evidence that the landowner (or owners) for whatever period is being considered, acquiesced to that use and took measures to facilitate public use.

Obviously this means the landowners have to be identified and evidence that they wished to have the route dedicated to the public.

No minimum period of use is required, but the claimants must show that it can be inferred by the landowners conduct, that he or she had actually dedicated the route. Use is not of itself necessarily sufficient as opposed to section 31 of the Highways Act 1980 where

after twenty years, if proved to have been uninterrupted will be sufficient to show presumed dedication.

WILDLIFE AND COUNTRYSIDE ACT, 1981

Section 53 Duty to keep the Definitive Map and Statement under continuous review.

- (2) As regards every definitive map and statement, the surveying authority shall:
- (a) as soon as reasonably practical after the commencement date, by order make such modifications to the map and statement as appear to them to be requisite in consequence of the occurrence, before that date, of any of the events specified in sub-section 3; and
- (b) as from that date, keep the map and statement under continuous review and as soon as reasonably practicable after the occurrence on or after that date, of any of those events, by order make such modifications to the map and statement as appear to them to be requisite in consequence of the occurrence of that event.
- (3) The events referred to in sub section (2) are as follows:-
- (b) the expiration, in relation to anyway in the area to which the map relates of any period such that the enjoyment by the public of the way during that period raises a presumption that the way has been dedicated as a public path or restricted byway;
- (c) the discovery by the Authority of evidence which (when considered with all other relevant evidence available to them) shows:
- (i) that a right of way which is not shown on the map and statement subsists or is reasonably alleged to subsist over land in the area to which the map relates, being a right of way such that the land over which the right subsists is a public path, a restricted byway or, subject to section 54A a byway open to all traffic;

- (ii) that a highway shown in the map and statement as a highway of a particular description ought to be there shown as a highway of a different description.
- (iii) that there is no public right of way over land shown in the map and statement as a highway of any description ,or any other particulars contained in the map and statement require modification.

SPECIAL USER GROUP

(a) The Planning Inspectorate has produced advice on this matter in that they say there is no strict legal interpretation of the term 'public'. The dictionary definition being 'the people as a whole' or 'the community in general'. Arguably and sensibly that use should be by a number of people who together may be taken to represent the people as a whole/the community.

However, Coleridge L J in R -v- Residents of Southampton 1887 said that "'use by the public' must not be taken in its widest sense - for it is a common knowledge that in many cases only the local residents ever use a particular road or bridge. Consequently, use wholly or largely by local people may be use by the public as depending on the circumstances of the case, that use could be by a number of people who may sensibly be taken to represent the local people as a whole/the local community".

(b) In contrast to this view was the decision made by Lord Parke in Poole -v- Huskinson 1834 who concluded: "there may be dedication to the public for a limited purpose...but there cannot be dedication to a limited part of the public". This case was quoted by an Inspector in 1997 appointed to consider an application to add a public bridleway to the Definitive Map for North Yorkshire County Council. Here the route had also been in use for 40 to 50 years. That Inspector concluded: "In the case before Lord Parke, residents of the same parish were held to constitute a limited part of the public and I therefore believe the inhabitants of the Parish of Cliffs should also be held to constitute a limited part". The Inspector refused to confirm the Order.

ENVIRONMENT AND HIGHWAYS CABINET BOARD REPORT OF HEAD OF STREETCARE – M. ROBERTS

9TH JUNE 2015

SECTION A - MATTER FOR DECISION

WARD(S) AFFECTED: ALL

STREETCARE SERVICES - OPERATIONAL BUSINESS PLANS

Purpose of Report

To seek Member approval for the Operational Business Plans for Streetcare Services.

Background

Every Division/Business Unit within the Authority is required to complete an OBP 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 2015 to March 2016.

In line with Corporate requirements, risks to the service are identified and addressed in the Action Plan.

No specific Equalities Impact Screening or Assessment has been undertaken in respect of these Business Plans as any related savings required under the Forward Financial Plan or service changes needed to deliver the action plan have or will be subject to specific decision reports which address equalities and other issues.

Consultation Outcome

Employees within the individual services and external customers where relevant have been consulted in the development of the Action Plan.

Sustainability Appraisal

The activities of the Environment Directorate have an impact on all themes in the Single Integrated 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.

Recommendation

It is recommended that Cabinet Board endorses the Streetcare Operational Business Plans for 2015/16.

Reasons for Proposed Decision

To implement the Council's performance management framework.

Appendices

A - Operational Business Plan for Lighting Services

B - Operational Business Plan for Building Services

C - Operational Business Plan for Waste Services

D - Operational Business Plan for Neighbourhood Services

E - Operational Business Plan for Highway and Drainage Services

List of Background Papers

None

Officer Contact

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COMPLIANCE STATEMENT

STREETCARE SERVICES - OPERATIONAL BUSINESS PLANS

(a) **Implementation of Decision**

The decision is proposed for implementation after the three day call-in period.

(b) **Sustainability Appraisal**

Community Plan Impacts

Economic Prosperity - Positive
Education and Lifelong Learning - Positive
Better Health and Well Being - Positive
Environment and Transport - Positive
Crime and Disorder - Positive

Other Impacts

Welsh Language - Positive
Sustainable Development - Positive
Equalities - Positive
Social Inclusion - Positive

(c) Consultation

This item is not subject to external consultation.



Neath Port Talbot County Borough Council

Environment Directorate

Business Plan 2015 / 2016

For

Lighting Services

Prepared by the

Lighting & Building Services Manager and Head of Service, Streetcare Division

Sponsor

Councillor Sandra Miller

Cabinet Member for Streetcare and Highways

Introduction

Lighting Services forms part of the Lighting and Building Services section. The section was established as part of service realignment with the Streetcare Services Division in February 2011 and details of the staffing structure and operating centres are shown in Appendix 1. In summary there are currently 15 employees within the Lighting Service working from the Service Response Centre at The Quays in Briton Ferry.

The service is responsible for the following:

- Undertaking capital and revenue schemes with regards to public lighting and traffic signal schemes (Telematics).
- Completing Major/Minor works as in-house contractor as appropriate.
- Construction of Public Lighting infrastructure renewals
- Maintaining public lighting.
- Administration of the Service Level Agreement for traffic signal equipment maintenance with the City and County of Swansea.
- Providing design and installation services to internal teams.
- The provision of 'out of hours 'emergency call-out services.
- Responding to public correspondence and enquiries.
- The installation and renewal of traffic signal equipment.
- Collecting and maintain lighting information for the Welsh Government on the Motorway and trunk Road network.
- Analysing technical and condition survey data and recommending maintenance schemes for inclusion in annual works programmes.

The revenue budget for the service in 2015/16 is £2,265,530 including £922,263 for energy charges and approximately £100,000 of 'externally' funded work.

Key Achievements and Performance Summary for 2014/15

- Managed resources within budget and delivered all service related savings required in the Forward Financial Plan.
- Delivered all minor lighting schemes within the agreed works programme to time and budget

- Completed Phase 2 of the Council's large scale Lighting Renewal Project, including resolution of the long standing 'two wire line' issue, and tendered the third and final phase.
- Amend lamp change regime in line with new infastructure
- APSE Awards 2014 Runner up in the 'Best Performer' category.
- Annual employee training and development programme completed

What are the most important things for the Service to achieve?

The key objectives for 2015/16 that have been agreed with the Chief Executive, the Director of Environment, and sponsoring Cabinet Member are divided between divisional and service specific objectives as follows:

Corporate/Divisional Aims and Key Objectives

Aims

To play a key role in ensuring Neath Port Talbot is a place where people want to live, work and visit; to deliver services that improve environments and amenities; to help revitalise communities and facilitate the role of Council elected representatives as Community Champions.

To secure these aims the following vision and values have been adopted:

Vision

Citizen admired services which are resilient, adaptive, efficient and effective

Values

Mutual trust and respect, leading by example, no blame, team and collaborative working, empowered staff, fairness, acting with integrity, openness and doing what matters

Service Specific Aims and Objectives

Within the above context the purpose of the Lighting Service as identified by the public through a System Review is:

Purpose of the Lighting Service

To maintain lighting systems to aid safety, security and well-being.

Furthermore, specific service objectives are:

- SO1 To provide continuously improving services which meet the needs and expectations of users and the general public, in a cost effective and professional manner.
- SO2 To undertake approved schemes to agreed cost, quality and time.
- SO3 To minimise waste, recycle, and make the most sustainable use of materials where possible.
- SO4 To provide services which deliver 'What Matters' as identified by the public which is (in terms of top 5):
 - Safety from personal injury and harm
 - A feeling of personal safety and security
 - Crime is deterred and prevented
 - Avoidance of damage to property (home/vehicles)
 - Lights are on when it's dark and repaired quickly when broken.

Priorities to be achieved for 2015/16

To achieve our aims and objectives the following key priorities have been identified:

- 1. To deliver the savings allocated within the Council's Forward Financial Plan and contain overall expenditure within the cash limits set for the service.
- 2. To maximise attendance at work and minimise sickness absence.
- 3. To ensure performance management arrangements in the Service are effective and in line with the Council's Corporate framework, including the completion of Employment Development Reviews.

- 4. To continue to invest in our staff taking account of succession planning.
- 5. To continue to develop collaborative work internally and with other agencies where beneficial, and to measure customer satisfaction.
- 6. To maintain effective business continuity and emergency response plans.
- 7. To maintain high standards of Health and Safety at Work
- 8. To continue to address the remaining high risks of service failure due to life expired infrastructure.
- 9. To deliver other contributions to the works programme to time and budget.

Why have these priorities been set?

These priories have been set for the following reasons:

To fulfil the requirements of the agreed Forward Financial Plan developed through detailed consideration over several months by the Corporate Management Group (Corporate Directors' Group and Heads of Service) in consultation with Members and Staff. This was required following the UK Comprehensive Spending Review and subsequent decisions by Welsh Government concerning the allocation of funding over the Public Sector in Wales.

Delivery of the following savings is currently required from the Lighting Service:

Saving	2015/15	2016/17
Cessation of Night Time Patrol	£25,000	
Energy Savings from lighting		
renewal project – energy dimming	£15,000	
Energy savings from Part night		
Switching off of lighting		£50,000

- 2. Taking forward the outcome of the corporate reviews of Performance Management and Sickness Management
- 3. Business continuity and resilience

- 4. To deliver efficiency savings and continue to enhance value for money where possible.
- 5. To renew infrastructure in line with Member priorities.
- 6. To meet commitments and expectations established by the works programme

Delivery of these priorities will help ensure the long term sustainability of the service and the resultant user benefits as set out in the service objectives, i.e. safety from personal injury and harm; a feeling of personal safety and security; crime is deterred and prevented, and the avoidance of damage to property (home/vehicles).

What risks have been identified and how will risks be managed.

Business planning includes an annual risk assessment detailing the identified risks, an assessment of each risk, and how the risk is to be addressed. The risk assessment for the Lighting Service is given in the appendices and linked actions are identified in the Service Action Plan.

How will we secure the identified priorities to be achieved?

The Service Action Plan which covers the identified priorities is given in the Appendices.

Other than actions relating to day to day maintenance activity the main thrust of current activity within the section is to deliver the required contribution to the Forward Financial Plan and delivery of the agreed Large Scale Partial Lighting Renewal Project.

The reason for making financial savings is set out above whilst the need for a renewal project was identified to address under-performance in terms of service failures arising due to time expired infrastructure. This followed:

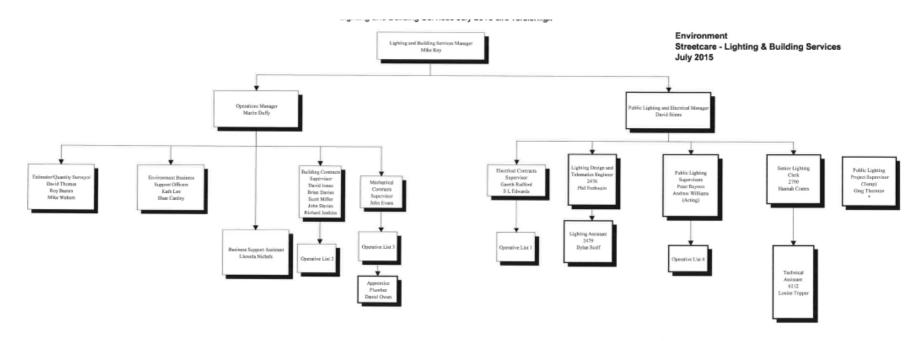
- Production of Strategic Outline Case for change encompassing 'State of the Nation' report regarding Street lighting considered by Members in September 2006; and consideration of options by Corporate Directors, including market testing with respect to a Public Private Partnership in June 2007.
- Assessment of the Outline business Case for change supported by Consultants after identification of funding going forward within the Council's medium term financial plan, including initial affordability appraisal of a Public Private Partnership and subsequent full options appraisal, November 2010
- Consideration and approval of preferred option by Members in March 2011, i.e. a three phase Large Scale Renewal Project funded by Prudential Borrowing with maintenance arrangements to be further reviewed on completion.

Performance Management

Each Accountable Manager in Streetcare Services is required to produce a Business Plan given they are responsible for substantial front line service responsibilities and resources, and often have substantial change programmes. The Head of Service and relevant Cabinet Board Member have contributed to and approved this plan against which progress will be reviewed with the Accountable Service Manager approximately midway through the financial year. In addition, during the year the plan may be scrutinised by the appropriate Scrutiny Committee.

To help facilitate effective performance reporting and scrutiny, the Accountable Manager (Alan Jenkins) and/or Technical Lead Officer (Dave Stiens) is also required to produce a Performance Report Card including key measures, targets (where appropriate) and benchmarks (where appropriate), that can be used to gauge how well the service is progressing in achieving the prioritised outputs and outcomes. This Performance Report Card will be presented to the appropriate Scrutiny Committee during 2015/16.

APPENDIX 1



No	Performance Measure	Actual	Actual	Actual	Linked Actions
		12/13	13/14	14/15	
L2	Customer/Public Satisfaction	-	-	New PI	A12
L3	Mail responded to within 8 working	77%	84%	71%	
	days				
L4	Average number of FTE days due to	1.1	3.2	3.3	A6
	sickness.				
L5	Average cost of maintaining street	£55.02	£51.30	TBA	A1, A2, A3
	lamps excluding energy				
THS/	The average number of calendar days	1.94	1.65	TBA	A4, A5
009	taken to repair all Street Lamp				
	failures during the year.				

Risk Assessment for Lighting Service

Appendix 3

Risk	Risk	Cause of	Likelihood	Impact	Risk	How Risk is to be	Linked
No	Description	Risk			Score	Addressed	Actions
R1	Future lack of information concerning lighting failures for lamps not on remote monitoring	FFP includes deletion of the night scouting patrol	4	2	6 Medium	Development of on-line reporting and extension of remote monitoring where possible.	A5
R2	Reduced capital funding for signal/aids to movement replacement	Budget pressures	2	2	4 Medium	Early forecasting of system deterioration/ failures for inclusion in works programme	A4
R3	Renewal Project delays due to sickness/staff absence	Limited staff numbers and flexibility of staff between teams	2	1	3 Low	Improve management of site activity and sickness, develop greater staff flexibility	A6
R4	Failure to meet the Electrical Safety, Quality and Continuity Regulations for our own distribution network	Deteriorating network	1	3	4 Medium	5 year investment programme	A1, A3
R5	Inability to achieve required energy savings in 16/17	Inflationary cost/ budget increases vs actual increases	2	2	4 Medium	Trial further dimming and other energy saving options	A1

Service Improvement Action Plan

Appendix 4

		Supporting	Officer	Target	Linked
No.	Action	Corporate/Service	Responsible	date	Indicators
		Objective(s)		Mile-	& Risks
				stones	
A1	Investigate alternative proposals for the delivery	SO1, SO2, SO4	AJ/MK/DS	Dec	R5
	of the £50k energy FFP saving for 2016/17 and			2015	
	confirm proposals for delivery				
A2	Undertake low energy LED lighting trial, assess	S01/S02/S03/S04	MK/DS	Sept	R5, L5
	outcome, and consider any appropriate change to			2015	
	the specification for the remaining portion of the				
	3 rd phase renewal contract				
A3	Finalise Phase 2 contract and manage Phase 3	S01/S02/S03/S04	AJ/MK/DS	Ongoing	R3, R4
	renewal contract, profiling monthly spend to				
	ensure match to capital budget				
A4	Produce with other sections prioritised works	SO1/SO2/SO3/S4	DS/PDF/IC	Sept	R2,R4
	programmes for 16/17			2015	
A5	Develop with IT potential reporting tool to	SO1/SO2/SO3	DS	Mar	R1
	enable greater extraction/manipulation of data			2016	
	from Telensa/Mayrise, and develop on-line				
	reporting of lighting failures				
A6	Work to reduce sickness absence levels	S01, S02	DS/SUP	Ongoing	L4, R3

A7	Maintain, improve Health and safety in the workplace	SO1, SO3	DS/SUP/PDF	Ongoing	N/A
A8	Structured hand over of Accountable Managers duties	SO1, SO3	AJ/MK/DS	June 2015	N/A
A9	Hold discussions with Town Councils and Chamber of Trade with regard to funding of Christmas decoration provision	SO1	AJ/DS	Sept 2015	N/A
A10	Inclusion of Local Member lighting issues in the Phase 3 project to satisfy local needs	SO1, SO3	AJ/DS	March 2016	N/A
A11	Ensure EDR's are completed	SO1, SO3	MK/DS	March 2016	N/A
A12	Measure customer/public satisfaction	SO1, SO4	AJ/DS	March 2016	N/A

Neath Port Talbot County Borough Council

Environment Directorate

Business Plan 2015 / 2016

For

Building Services

Prepared by the

Lighting & Building Services Manager and Head of Service, Streetcare Division

Sponsor

Councillor Edward V. Latham

Cabinet Member for Environment

Introduction

The former Building Services was disaggregated in August 2010 in preparation for the housing stock transfer subsequently took place in the spring of 2011. In parallel the section that carried out Building Maintenance for the Council's Public Buildings portfolio joined the Streetcare Division of the Environment Directorate. From April 2012 operational purchasing and responsibility for the Service Response Centre stores facility also became part of Lighting and Building Services.

Building Services does not have a revenue budget of its own and therefore operates as a Business Unit, being dependent upon charging clients for work carried out. It is therefore crucial that the service takes account of the mix of workload and its timing in resource planning. Preparatory work is undertaken during March/April to establish what capital schemes along with maintenance works are likely to be available for Building Services to undertake. Unfortunately, much of the work in schools is required during the school holidays and a large proportion has to be subcontracted out.

Details of the staffing structure are shown in Appendix 1

The service is responsible for the following:

The activities of Building Services encompass all aspects of building maintenance and improvement work, it provides an in house solution for building work that is responsive to the needs of the Council and is accountable. The scope of work undertaken is as follows:

- ➤ General Building Maintenance including, Carpentry, Bricklaying, Plastering, Glazing and Painting;
- ➤ Mechanical Services e.g. Heating Systems Commercial, Plumbing, Gas Services;
- ➤ Electrical Services including Installation testing and inspection, Fire alarms, emergency lighting and Portable appliance testing; and,
- ➤ Emergency Services for all trades 24 hours/day/365/year;

Services are provided to a wide range of customers:

- > Secondary Schools (Capital Maintenance Works, Responsive Repairs, Programmed Work);
- ➤ Primary Schools (Capital Maintenance Works, Responsive Repairs, Programmed Work);
- ➤ The Authority for all Civic Owned Buildings;
- ➤ Outside bodies e.g. Colleges, Community Councils, and Gwalia Housing (Responsive Repairs and Programmed Works).

As part of ensuring that good quality value for money services are provided to our customers the following accreditations are held:-

- Gas Safe Registered
- NICEIC Registered
- OHSAS 18001
- Investors in People

The anticipated operating budget for 2015 - 2016

•	Building maintenance revenue (Internal & Primary Schools)	£2,602,700
	Building maintenance revenue	32 ,00 2 ,700
	(Rechargeable & Comp Schools)	£597,239
•	Capital Works	£ 1,250,000
		£4,449,940

Key Achievements and Performance Summary for 2014/15

- Delivered a balanced financial outcome for the service area. This was achieved by increasing turnover where suitable works could be identified utilising existing employed resources and sub-contractors where appropriate.
- Continued the systems review of the service Clearview system of work:
 The simplification of the recharge system to Building Services customers i.e.
 Labour and materials charge, in a straight forward manner has reduced the number of queries received in comparison to the old style Schedule of Rates claim. Where there have been queries, particularly on emergency response work, the arrival and departure times of the operatives along with the site representative's signature has been provided from the data collected from the hand held devices now utilised by all emergency response operatives.
- Improving Health and Safety in the workplace A review and reissue of trade specific Safe working manuals was completed. These included additional HAV's Risk Assessments, including anticipated noise db level for specific tools used by the various Trades.
- Develop/maintain customer base and Service and testing contracts Work has now progressed over the year to produce site specific Building Maintenance Log books for the Primary Schools. These will be rolled out (and their use explained) during April/May 2015 and will assist the "Responsible Person" to comply with the requirements for the storage and

recording of key information relating to health and safety for the building user.

- Work to reduce sickness absence levels Proactive management continued to be applied.
- Building Services Policy document A draft document has been produced to satisfy an internal audit recommendation (Full routine audit completed Feb 2014). The document confirms procedures on how Building Services conducts its business.
- Annual employee training and development programme completed
- Completed 3,618, Emergency/Urgent jobs.
- Completed 2,694, Non-urgent/Servicing jobs.

Key performance standards and measures are given in Appendix 2.

What are the most important things for the Service to achieve?

The key objectives for 2015/16 that have been agreed with the Chief Executive, the Director of Environment, and sponsoring Cabinet Member are divided between divisional and service specific objectives as follows:

Corporate/Divisional Aims and Key Objectives

Aims

To play a key role in ensuring Neath Port Talbot is a place where people want to live, work and visit; to deliver services that improve environments and amenities; to help revitalise communities and facilitate the role of Council elected representatives as Community Champions.

To secure these aims the following vision and values have been adopted:

Vision

Citizen admired services which are resilient, adaptive, efficient and effective **Values**

Mutual trust and respect, leading by example, no blame, team and collaborative working, empowered staff, fairness, acting with integrity, openness and doing what matters

Service Specific Aims and Objectives

Within the above context the purpose of Building Services as identified by its customers through a System Review is:

Purpose of Building Services

To perform a comprehensive building service to ensure properties are fit for purpose. (Which links in with the Strategic Schools Improvement Plan principal of improving the standard and suitability of accommodation)

Furthermore, specific service objectives are:

- SO1 To provide continuously improving services which meet the needs and expectations of users and the general public, in a cost effective and professional manner.
- SO2 To undertake schemes to agreed cost, quality and time.
- SO3 To provide services which are attractive by delivering 'What Matters' to our clients.
- SO4 To minimise waste, recycle, and make the most sustainable use of materials where possible.

Priorities to be achieved for 2015/16

To achieve our aims and objectives the following key priorities have been identified:

- 1. To deliver the savings contribution allocated within the Council's Forward Financial Plan.
- 2. To maximise attendance at work and minimise sickness absence.
- 3. To ensure performance management arrangements in the Service are effective and in line with the Council's Corporate framework, including the completion of Employment Development Reviews.
- 4. To continue to develop systems to deliver what matters to our customers.
- 5. To continue to invest in our staff taking account of succession planning.
- 6. To continue to develop collaborative work internally and with contractors where beneficial, and to measure customer satisfaction.
- 7. To maintain effective business continuity and emergency response plans.

- 8. To maintain high standards of Health and Safety at Work
- 9. To restructure Building Services due to ER/VR losses and Building portfolio reductions.

Why have these priorities been set?

These priories have been set for the following reasons:

1 To fulfil the requirements of the agreed Forward Financial Plan developed through detailed consideration over several months by the Corporate Management Group (Corporate Directors' Group and Heads of Service) in consultation with Members and Staff. This was required following the UK Comprehensive Spending Review and subsequent decisions by Welsh Government concerning the allocation of funding over the Public Sector in Wales.

Delivery of the following savings is currently required from Building Services: Generate and contribute £100,000 per annum trading account profit (circa 2%) towards balancing the budget for the Environment Directorate.

- 2. Taking forward the outcome of the corporate reviews of Performance Management and Sickness Management
- 3. Business continuity and resilience
- 4. To deliver efficiency savings and continue to enhance value for money where possible.

Delivery of these priorities will help ensure the long term sustainability of the service and the resultant user benefits as set out in the service objectives.

What risks have been identified and how will risks be managed.

Business planning includes an annual risk assessment detailing the identified risks, an assessment of each risk, and how the risk is to be addressed. The risk assessment for Building Services is given in the appendices and linked actions are identified in the Service Action Plan.

How will we secure the identified priorities to be achieved?

Restructure of Lighting and Building Services

As a consequence of the Council's building portfolio reducing in size and consequent work available to Building Services, reductions in specific areas of operations have been made. Due to the anticipated down turn in electrical and boiler work, three operatives left the Council's employ at the end of March 2015. This reduction in workforce necessitated a review of the supervision and management. Subsequently a mechanical supervisor also took voluntary redundancy in March and the incumbent Accountable Manager for the service is also due to finish at the end of June 2015. As part of the wider VR implications in Streetcare Services the opportunity to relocate the Purchasing and SRC Stores staff to Highways and Drainage Service will also take effect from 1/7/2015.

Succession Planning.

During the first quarter of the financial year much work will be carried out to train and hand over responsibilities to those affected by the restructure and identify training needs where necessary. However, it is essential that with an ageing workforce that succession planning is identified, resourced and funded to ensure that Lighting and Building Services continues to be equipped and fit for purpose.

System review and redesign of service delivery.

During the systems review a 'What Matters' survey was conducted with our service users and are listed below. It is essential that the service endeavours to develop robust systems and processes to deliver:

- Cost and value for money
- Good communication between building surveyors and works supervisors
- We're there when we say we will be there
- Quality of workmanship
- Good communication between workforce and building management e.g. head teachers
- Communication of proposed start/finish date for works
- Completion of works within agreed time
- Responsiveness to fault reports
- Good programming of works
- Good working relationships
- Health and safety of building users whilst work ongoing

Work Load & financial outturn

Anticipated income for 2015/16 is £4,450,000 which will, if achieved, provide a balanced budget. This is dependent upon programme timescales and the split of inhouse and contractor works flows are forthcoming, this along with revised overhead levels their impact upon the Trading Account will require active monitoring to establish trends.

Customer base

Building Services has a limited customer base and has been affected by implications of the on-going Schools review. The effect upon Building Services on any further changes will have to be considered and any potential TUPE issues highlighted if relevant. New customer opportunities will be developed where possible. In relation to the recent transfer to Gwalia of the Homes for the Aged, Building Services entered into a circa £60k SLA to carry out servicing, testing and maintenance works until June 2015. The agreement is currently being extended on a rolling three month basis.

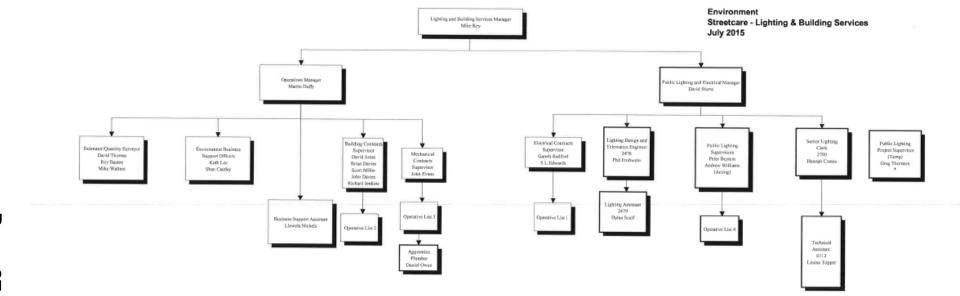
The service improvement action plan detailing the priorities for the next 12 months is given in Appendix 4.

Performance Management

Each Accountable Manager in Streetcare Services is required to produce a Business Plan given they are responsible for substantial front line service responsibilities and resources, and often have substantial change programmes. The Head of Service and relevant Cabinet Board Member have contributed to and approved this plan against which progress will be reviewed with the Accountable Service Manager approximately midway through the financial year. In addition, during the year the plan may be scrutinised by the appropriate Scrutiny Committee.

To help facilitate effective performance reporting and scrutiny, the Accountable Manager Alan Jenkins /Mike Key and Operation Manager Martin Duffy are also required to produce a Performance Report Card including key measures, targets (where appropriate) and benchmarks (where appropriate), that can be used to gauge how well the service is progressing in achieving the prioritised outputs and outcomes. This Performance Report Card will be presented to the appropriate Scrutiny Committee during 2015/16.

Appendix 1



No	Performance Measure	Actual 12/13	Actual 13/14	Actual 14/15	Linked Actions
L1	Average number of FTE days due to sickness.	3.1	2.9	3.5	A5
L2	4 hour Emergency attended or completed within 4hours	2052 jobs 85% (92% within 2 days)	1612 jobs 89% (95% within 2 days)	1399 jobs 87% (95% within 2 days)	A1/A3
L3	24 hour Emergency attended or completed within 24hours	2355 jobs 73%	2188 jobs 78%	1758 jobs 75%	A1/A3
L4	7 day Urgent completed within timescale	929 jobs 59%	934 jobs 48%	607 jobs 54%	A1/A3

Value for Money: Materials are procured through National Procurement Service contracts and individual specific tenders are undertaken where required. With regard to Labour charges these are set annually and charged back using the "clear View" invoicing process set up following the systems review i.e. invoicing for labour time spent on site only. Direct comparisons are made where possible where we tender for work

Risk Table Appendix 3

Í	Step 1 – Identification of Risks		Step 2 – Assessing the Risks			Step 3		
	Risk No	Risk Description	Cause of Risk	Likelihood	Impact	Risk Score	How Risk is to be Addressed	Linked Actions
-	R1	Failure to meet anticipated income levels	Reduced capital budget, timing of proposed works	2	1	3	Budget monitoring, lobbying regarding timing of proposed work to maximise turnover	A3
-	R2	Reduced workload capacity	Changes in structure to achieve required efficiency savings	4	2	6	Flexible use of employees and employment of contractors as appropriate.	A3
Page	R3	Implementation of system review changes in particular; developing hand held systems for servicing duties	System review implications	2	2	4	Close supervision and management of the introduction of the process	A1
99	R4	Loss of service and testing workload	Proposed "all in" contracts being considered for all building establishments	3	2	5	Discussions with Property & Regeneration colleagues	A3/4
	R5	Reducing workforce size affecting skills capacity	Ageing workforce and lack of finance to fund succession planning	4	2	6	Ensure skills shortage is addressed by targeted spend of training budget	A1/3/4
	R6	Change of Accountable manager	Retirement of incumbent L&BSM	4	2	6	Structured hand over of duties and mentoring of new accountable manager	A7

 $Linked\ Actions-The\ number(s)\ of\ the\ associated\ action(s)\ in\ the\ Action\ Plan\ that\ will\ mitigate\ or\ minimise\ the\ risk\ identified$

Appendix 4/1

Service Improvement Action Plan

	No	Action	Supporting Corporate/Service Objective(s)	Officer Responsible	Finance Identified	Target Date Milestones	Linked Indicator & Risks
	A1	Continuation of roll out of systems review redesign of service delivery	SO1, SO2, SO3	AJ/MK/MD	Web	Ongoing	R3
Page	A2	Improve/maintain Health and Safety within the work place	SO1, SO3	AJ/MK/MD	Web	Ongoing	
100	A3	Maintain and develop customer base	SO1	AJ/MK/MD	Web	Ongoing	R1/2/3/4
	A4	Establish processes to manage 'All in' service and testing contracts	SO1,SO2,SO3	AJ/MK/MD	Web	Dec 2014	R4
	A5	Work to reduce sickness absence levels	SO2	AJ/MK/MD	Web	Ongoing	

No	Action	Supporting	Officer	Finance	Target Date	Linked
		Corporate/Service	Responsible	Identified	Milestones	Indicator &
		Objective(s)				Risks
A6	Develop succession	SO1,SO3	AJ/MK/MD	Web	Dec 2015	R5
	planning/training					
	strategy					
A7	Structured hand	SO1,SO3	AJ/MK	Web	June 2015	R6
	over of					
	Accountable					
	Managers duties					
A8	Ensure EDR's are	SO1, SO3	MK/MD	Web	March 2016	N/A
	completed					
A9	Measure customer	SO1,SO2,SO3	AJ/MK/MD	Web	March 2016	N/A
	satisfaction					



Neath Port Talbot County Borough Council Environment Directorate

Business Plan 2015 / 2016

For

Waste Services

Prepared by the

Waste & Neighbourhood Services Manager and Head of Service, Streetcare Division.

Sponsor
Councillor Edward Latham
Cabinet Member for Environment

Introduction

Waste Services forms part of the Waste and Neighbourhood Services section. The section was established as a part of service realignment with the Streetcare Services Division in January 2014 and details of the staffing structure and operating centres are shown as Appendix 1.

In summary, there are currently 116 full time equivalent employees within the Waste section, working out of the Service Response Centre (SRC) at The Quays in Briton Ferry.

The service is responsible for the following:

- •Fortnightly Refuse Collection and weekly Recycling service to circa 64,500 households. (Circa 17,500 properties on new kerbside recycling scheme).
- •Fortnightly Refuse collection and weekly Recycling service to circa 1,400 commercial properties
- Free weekly Hygiene collection and disposal service to circa 378 properties
- Chargeable doorstep collection service by appointment, for bulky household items.
- •Free Pull out Service circa 691 properties for elderly or infirm, unable to handle their wheelie bin or bags due to physical disabilities.
- Waste Disposal via: Materials Recovery and Energy Centre (MREC)
- •Three Civic Amenity sites (CA sites): (Providing waste disposal and recycling facilities for householders).

Services managed by external partners/stakeholders:-

Service	Service provider
Materials Recovery and Energy Centre.	
	(Currently subject to a procurement process)
Management of the Household Waste	FCC Environment
and Recycling Centre (HWRC) and	
Waste Transfer Station at Briton Ferry,	
Cymmer and Pwllfawatkin.	

A working arrangement also exists with the Enfys Foundation Charity, which enables suitable household furniture and white goods to be reused for the benefit of the local community.

Key Achievements and Performance Summary for 2014/15

- •Made progress implementing the revised waste strategy agreed in April 2013 and achieved the statutory target for reuse, recycling and composting.
- •Addressed various work streams reported as part of the Corporate Improvement Programme (CIP).
- Agreed a closure plan with NRW with respect to Giants Grave landfill site.
- •Undertook specific benchmarking reviews of waste collections in line with national process agreed between the WLGA, WAO and CSS.
- •Undertook a participation survey of householder recycling in the county borough.
- Developed and implemented a communications and engagement plan.
- Continued with the promotion of home composting bins.
- •Began operating, through our HWRC contractor, a waste reuse shop at the Briton Ferry site. The service is provided by the Enfys charity foundation seven days per week.
- APSE Award 2014 Most Improved Performer.

What are the most important things for the Service to achieve?

The key objectives for 2015/16 that have been agreed with the Chief Executive, the Director of Environment, and sponsoring Cabinet Member are divided between divisional and service specific objectives as follows:

Corporate/Divisional Aims and Key Objectives

Aims

To play a key role in ensuring Neath Port Talbot is a place where people want to live, work and visit; to deliver services that improve environments and amenities; to help revitalise communities and facilitate the role of Council elected representatives as Community Champions.

To secure these aims the following vision and values have been adopted:

Vision

Citizen admired services which are resilient, adaptive, efficient and effective

Values

Mutual trust and respect, leading by example, no blame, team and collaborative working, empowered staff, fairness, acting with integrity, openness and doing what matters

Service Specific Aims and Objectives

Within the above context, the purpose of the Waste Service as identified by the public through a System Review is:

Purpose of the Waste Service

Collect waste and minimise landfill (in line with the National Waste Strategy as far as meets local needs)

Furthermore, specific service objectives are:

- SO1- Maximise recycling and composting of municipal solid waste and meet or exceed the national Waste Strategy Targets.
- SO2 Secure cost effective waste treatment / disposal options for the Council whilst also maximising recycling and composting.
- SO3 Provide an efficient household bulk waste collection service.
- SO4 Provide an effective and efficient waste collection service.
- SO5 To provide services which deliver 'What Matters' as identified by the public which is (see Appendix 2);
- SO6 To increase the public sense of responsibility to reduce, reuse and recycle.

Priorities to be achieved for 2015/16

To achieve our aims and objectives the following key priorities have been identified:

- 1. To deliver the savings allocated within the Council's Forward Financial Plan and contain overall expenditure within the cash limits set for the service.
- 2. To maximise attendance at work and minimise sickness absence.
- 3. To ensure performance management arrangements in the Service are effective and in line with the Council's Corporate framework, including the completion of Employment Development Reviews.
- 4. Obtain and roll out new kerbsort vehicles from WG grant.
- 5. Carry out kerbside receptacle trials and review side waste policy.
- 6. Complete MREC project and provide subsequent long term cost model.
- 7. Complete route optimisation exercise.
- 8. Continue to deliver other contributions to the Waste Strategy e.g. completion of 140L wheelie roll out, increase levels of public recycling

participation, ensure commercial premises comply with their duty of care and collection agreements.

Why have these priorities been set?

These priorities have been set for the following reasons:

1. To fulfil the requirements of the agreed Forward Financial Plan developed through detailed consideration over several months by the Corporate Management Group (Corporate Directors' Group and Heads of Service) in consultation with Members and Staff. This was required following the UK Comprehensive Spending Review and subsequent decisions by Welsh Government concerning the allocation of funding over the Public Sector in Wales.

Delivery of the following savings is currently required from the Waste Services:

Saving	<u>2015/16</u>		
Contribution toward FFP – Conversion	£200,000		
of MREC to transfer station.			

- 2. Taking forward the outcome of the corporate reviews of Performance Management and Sickness Management.
- 3. Business continuity and resilience.
- 4. To meet statutory targets and other legislative requirements set by Welsh Government and avoid associated fines. The key statutory targets are:

Combined Re-Use, Recycling	Target financial year
and Composting Target	
58%	2015/16
64%	2019/20
70%	2024/25

What risks have been identified and how will risks be managed.

Business planning includes an annual risk assessment detailing the identified risks, an assessment of each risk, and how the risk is to be addressed. The risk

assessment for Waste Services is given in the appendices and linked actions are identified in the Service Action Plan.

How will we secure the identified priorities to be achieved?

The Service Action Plan which covers the identified priorities is given in the Appendices.

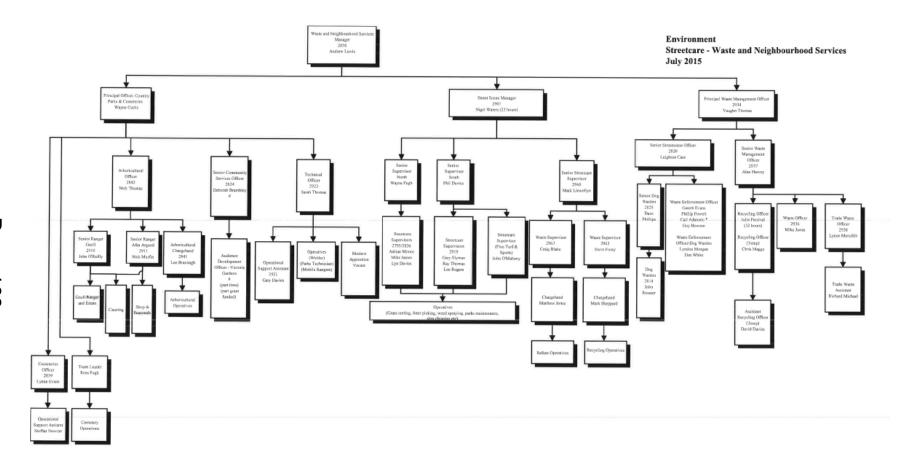
Other than actions relating to day to day maintenance activity, the main thrust of current activity within the section is to deliver the required contribution to the Forward Financial Plan and delivery of the Waste Strategy.

Performance Management

Each Accountable Manager in Streetcare Services is required to produce a Business Plan given they are responsible for substantial front line service responsibilities and resources, and often have substantial change programmes. The Head of Service and relevant Cabinet Board Member have contributed to and approved this plan against which progress will be reviewed with the Accountable Service Manager approximately midway through the financial year. In addition, during the year the plan may be scrutinised by the appropriate Scrutiny Committee.

To help facilitate effective performance reporting and scrutiny, the Accountable Manager (Andrew Lewis) and/or Principal Waste Management Officer (Vaughn Thomas) is also required to produce a Performance Report Card including key measures, targets (where appropriate) and benchmarks (where appropriate), that can be used to gauge how well the service is progressing in achieving the prioritised outputs and outcomes. This Performance Report Card will be presented to the appropriate Scrutiny Committee during 2015/16.

Staffing Structure Appendix 1



^{*} On secondment, part funded by Renewal Area Partnership

[#] covering duties for the term of the grant

What Matters to the Public/Customers

BULKS:

- Service continues and is affordable
- When we say we are coming to collect, we turn up
- We collect the items when it is convenient
- Whatever items the customers have we collect
- Items to be collected from where it suits the customer
- Information on what we will/will not pick up
- Service is flexible "while you are here, can you take this"

REFUSE

- Regular collections
- No mess left after collections
- Bins returned to collection points
- Consistent times of collection
- Whatever is presented is collected
- Street is cleaned same day as refuse is collected
- Flexible system/workforce crews will assist residents with ad-hoc issues

TRADE

- That all waste is removed
- Would like to know what time we're coming (and that time is suitable
- More information on what can be recycled and ability to recycle
- Bins are returned after collection
- Only pay for waste presented
- Multiple collections
- When bin is requested it arrives.

RECYCLING:

- Items presented are picked up
- Information on what can be recycled
- Waste is recycled and not sent to landfill
- Easy system to use
- Glass boxes returned to collection point
- "When we ask for bags, we get bags"
- Stronger bags that don't split
- The area is clean after the collection
- Replacement bags placed away from kerbside
- Enough bags and boxes to allow me to recycle

Appendix 3

Key Performance Standards & measures

	Indicator Code	Performance Indicator/Measure	2012/13 Actual	2013/14 Actual	2014/15 Actual	Linked Actions
	WMT/ 004 (b)	The % of municipal waste sent to landfill.	20.10%	14.70%	<14.70%	A02
	WMT/ 009 (b)	The percentage of local authority collected municipal waste prepared for reuse.	0.15%	0.18%	See WMT/010	A01 A04
	WMT/0010 (iv)	The percentage of local authority collected municipal waste recycled.	34.92%	38.94%	See WMT/010	A01,A04
	WMT/0010 (v)	The percentage of local authority collected municipal waste, collected as source segregated bio-wastes and composted or treated biologically in another way.	13.27%	15.76%	See WMT/010	A01 A04
Page	WMT/0010 (vi)	The percentage of municipal waste collected by local authorities and prepared for reuse and or recycled including source segregated bio-waste that are composted or treated biologically in another way	48.33%	54.04%	58.10%	A01 A04
111	WMT/012	The % of municipal waste used to recover heat and power.	35.20%	21.90%*	Priority is WMT/010	A02
	L1	Average number of days waiting time for bulky item collection.	8.62	14	<10	A03
	L2	Sickness				A02
	L4	No. of complaints concerning missed collections per 100,000 collections.	67.18	67.04	<100 #	A04, A05
	L6	• Customer satisfaction – Refuse % satisfaction rated 10 out of 10.	-	-	NA	A01, A04
		 Customer satisfaction – Recycling % satisfaction rated 10 out of 10. Customer satisfaction – Bulk Collection % satisfaction rated 10 out of 10. 	-	-	82% ^ NA	A01, A04 A03

[#] considered acceptable given on-going major change programme to collections as part of waste strategy

^{*}Onsite incineration of RDF at the MREC was discontinued in 2013/14. Levels of RDF sent from the MREC for EFW varies

[^] customer satisfaction in recycling to be updated. A customer satisfaction survey to be undertaken once the service change has settled down

Risk Assessment for Waste Service

Risk No.	Risk Description	Cause of Risk	Likelihood	<u>Impact</u>	Risk Score	How Risk is to be addressed Actions
W01	Inability to run the service with cash limit	 Reduction of Sustainable Waste Management Grant. Increasing service demands and costs. FFP savings. WG fines due to failure to meet targets. 	4	3	12 H	 Strategic waste reserve to assist implementation of waste strategy. MREC procurement process to provide waste treatment /disposal savings. Pursue further funding under collaborative change programme. Review of service delivery and production of long term cost model on completion of MREC procurement exercise
W02	Waste/Recycling.	Failure to meet biodegradable municipal waste diversion targets	2	3	6 L	The MREC/future service provider will address these risk areas in parallel with the Council's kerbside collection of food waste. A04, A07

Risk Assessment for Waste Service

Risk No.	Risk Description	Cause of Risk	Likelihood	<u>Impact</u>	Risk Score	How Risk is to be addressed	Linked Actions/ Measures
W02 cont.	Waste/Recycling. cont.	• Failure to meet future waste targets, 58%, 64%, 70%				Addressing the risk will be dependent on public participation in recycling, and addressing residual waste capacity in future years.	A05, A06,
		 Recycling Composting Combined 	3 3 3	4 4 4	12 H 12 H 12 H	Keep Waste Strategy under review	
W03	Adverse public reaction and publicity.	Review and change to waste management service.	3	2	6L	Advance provision of literature and information regarding change in service.	A05, A06, A07
W04	Materials Recovery and Energy Centre/waste disposal, (cost risk – FFP).	Waste treatment costs.	4	4	16 H	The provision of a new service contract which will include a lower gate fee that will reduce waste treatment costs.	A04

Service Improvement - Action Plan 2015/16

No.	<u>Action</u>	Officer Responsible	Target date Mile-Stones	Linked Risks & Measures
A01	Manage resources within budget (including savings identified within the FFP). Regularly review expenditure & action plan.	NW/VT	March 2016	W01
A02	Application of sickness absence management policy and compliance with agreed sickness monitoring procedures.	NW/VT	March 2016	L2
A03	Measure customer satisfaction through CRM, online customer satisfaction survey and social media.	VT	March 2016	L4, L6
A04	Conclude MREC procurement project in partnership with Bridgend County Borough Council, including new arrangements to replace FCC landfill contract ending in September 2015. Interim arrangements post September 15 and pending new contract to be arranged via NPTRL This contract will also cover the treatment of food waste.	MR / AL	March 2016	W01, W02, W04
A05	Continued rollout of kerbside sort (recycle +) and separate collection of glass.	AL/NW	March 2016	W02
A06	Carry out and complete recycling receptacle trials and review side waste policy.	AL/NW	September 2015	W02, W03
A07	Implementation & Evaluation of Council's Communication & Engagement Plan.	AL/VT	March 2016	W01, W02, W03
A08	Introduce specific enforcement of commercial waste (Trade) to ensure all businesses comply with legislation & help prevent the collection of unauthorised/excess waste.	VT	March 2016	W01
A09	Complete route optimisation exercise.	AL/NW	January 2016	W01
A10	Continue to implement and review Waste Strategy.	AL/NW/VT	March 2016	W01, W02, W03, W04

Neath Port Talbot County Borough Council Environment Directorate

Business Plan 2015/16

For

Neighbourhood Services

Prepared by the

Waste & Neighbourhood Services Manager and Head of Service, Streetcare Division

Sponsors

Councillor Edward LathamCabinet Member for Environment

and

Councillor Sandra MillerCabinet Member for Streetcare and Highways

Introduction

Neighbourhood Services forms part of the Waste and Neighbourhood Services section. The section was established as a part of service realignment with the Streetcare Services Division in January 2014 and details of the staffing structure and operating centres are shown as Appendix 1. In summary there are currently 142.5 employees within the Neighbourhood Service working from the Service Response Centre at the Quays in Briton Ferry, Tawe Terrace Depot in Pontardawe, and various satellite parks and cemeteries throughout the county borough.

The service is responsible for the following:

- Dog Warden Service.
- Maintenance of Cycle-ways.
- Maintenance of School Grounds (where contracted).
- Maintenance of sports fields and bowling greens (where contracted).
- Tree maintenance service.
- Supporting community/volunteer groups.
- Grass cutting and verge maintenance.
- Maintenance of bus shelters and street furniture
- Cleaning of streets including the removal of fly tipping, graffiti removal etc.
- Weed spraying and weed removal.
- Pot hole repairs (in conjunction with the Highways and Drainage Service).
- Maintenance and strategy of Council owned Country Parks, Cemeteries, Ornamental Parks, Playgrounds, Allotments, Canals, Skateboard ramps.

The revenue budget for the service in 2015/16 is £6,869,040 (which includes a £3,345,884 reduction since 2006/07).

Key Achievements and Performance Summary for 2014/15

- Survey of countryside structures (Dams)
- Continued to provide a competitive and high quality service to schools including some that have chosen to return from private sector providers
- Environmental standards as measured by the LEAMS index maintained.
- A successful campaign was carried out in relation to the number of dogs rehomed this has led to a reduction in the kennelling costs.

- Discussions and agreements with sports clubs concerning the future maintenance of sports fields.
- Gnoll Estate Country Park, Afan Argoed Forest Park Visitor Centre, Victoria Gardens and Talbot Memorial Park have all successfully retained their 'Green Flag Status' for 2014/15.
- Continued working in partnership with The Police, Fire Service, Coastal Housing in and around the Renewal Area of Sandfields East & Aberavon resulting in funding being sourced by partners to secure a fourth year employing a dedicated Waste Enforcement Officer for the Renewal Area.
- Continued partnership working with Keep Wales Tidy and other organisations such as the Community Pay-Back Scheme (probation) resulting in clean-up exercises, litter removal, environmental improvements to areas not normally managed by the Council such as un-adopted land and Tyre Amnesty events.
- Annual employee and development programme completed.

What are the most important things for this service to achieve?

The key objectives for 2015/16 that have been agreed with the Chief Executive, the Director of Environment and the sponsoring Cabinet Members are divided between divisional and service specific objectives as follows:

Corporate/Divisional Aims and Key Objectives

Aims

To play a key role in ensuring Neath Port Talbot is a place where people want to live, work and visit; to deliver services that improve environments and amenities; to help revitalise communities and facilitate the role of Council elected representatives as Community Champions.

To secure these aims the following vision and values have been adopted:

Vision

Citizen admired services which are resilient, adaptive, efficient and effective

Values

Mutual trust and respect, leading by example, no blame, team and collaborative working, empowered staff, fairness, acting with integrity, openness and doing what matters

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Service Specific Aims and Objectives

Within the above context the purpose of the Neighbourhood Service as identified by the public through a System Review is:

Purpose of Neighbourhood Service

To provide safe, clean and tidy neighbourhoods

Furthermore, specific service objectives are:

- SO1 To provide continuously improving services which meet the needs and expectations of users and the general public, in a cost effective and professional manner.
- SO2 To undertake approved schemes to agreed cost, quality and time.
- SO3 To minimise waste, recycle, and make the most sustainable use of materials where possible.
- SO4 To provide services which deliver 'What Matters' as identified by the public which is (in terms of top 5):
 - Clean streets
 - Safe and tidy roads/footways
 - The grass is cut, weeds and overgrowth dealt with
 - No dog fouling
 - No Fly tipping

Priorities to be achieved for 2015/16

To achieve our aims and objectives the following key priorities have been identified:

- 1. To deliver the savings allocated within the Council's Forward Financial Plan and contain overall expenditure within the cash limits set for the service.
- 2. To maximise attendance at work and minimise sickness absence.

- 3. To ensure performance management arrangements in the Service are effective and in line with the Council's Corporate framework, including the completion of Employment Development Reviews.
- 4. Continue to review services to ensure efficiencies are achieved.
- 5. Continue to provide services that work to provide a safe, clean and tidy environment supporting town centres and communities.
- 6. Provide efficient grounds maintenance services to schools.
- 7. Progress further cemetery memorial survey work.
- 8. Work with other officers and user groups to improve park facilities.
- 9. Strive to maintain environmental standards within the context of budget reductions.

Why have these priorities been set?

These priories have been set for the following reasons:

To fulfil the requirements of the agreed Forward Financial Plan developed through detailed consideration over several months by the Corporate Management Group (Corporate Directors' Group and Heads of Service) in consultation with Members and Staff. This was required following the UK Comprehensive Spending Review and subsequent decisions by Welsh Government concerning the allocation of funding over the Public Sector in Wales.

Delivery of the following savings is currently required from the Neighbourhood Service:

Saving	2015/15	2016/17
Sportsfields – cease maintenance	£150,000	
Afan Forest Park – lease visitor centre	£200,000	
Gnoll Park – budget reduction	£142,000	
Cemeteries – reduce casual staff	£10,000	
Waste Enforcement / kennelling	£25,000	
Bus shelters – budget reduction	£5,000	
Street naming – budget reduction	£5,000	

- 2. Taking forward the outcome of the corporate reviews of Performance Management and Sickness Management
- 3. Business continuity and resilience
- 4. To deliver efficiency savings and continue to enhance value for money where possible.
- 5. From the findings of the Local Environmental Audit Management System (LEAMS), whilst dog fouling is reducing the level is still unacceptable to residents.
- 6. Evaluated management information measures based on call centre data to identify issues and implementing changes where deemed necessary and within available finances.

What risks have been identified and how will risks be managed.

Business planning includes an annual risk assessment detailing the identified risks, an assessment of each risk, and how the risk is to be addressed. The risk assessment for the Neighbourhood Service is given in the appendices and linked actions are identified in the Service Action Plan.

How will we secure the identified priorities to be achieved?

The Service Action Plan which covers the identified priorities is given in the Appendices.

Other than actions relating to day to day maintenance activity the main thrust of current activity within the section is to deliver the required contribution to the Forward Financial Plan and identify efficiencies through service reviews.

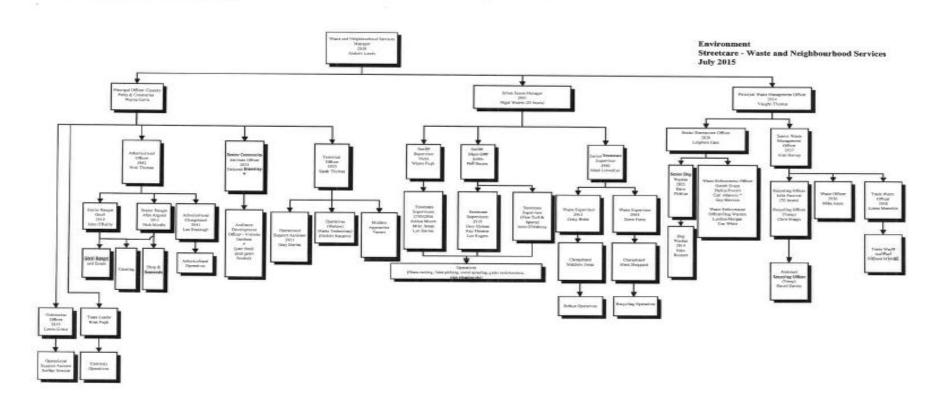
The reason for making financial savings is set out above whilst the need to review services follows on from system reviews of various elements of the service.

Performance Management

Each Accountable Manager in Streetcare Services is required to produce a Business Plan given they are responsible for substantial front line service responsibilities and resources, and often have substantial change programmes. The Head of Service and relevant Cabinet Board Member have contributed to and approved this plan against which progress will be reviewed with the Accountable Service Manager approximately midway through the financial year. In addition, during the year the plan may be scrutinised by the appropriate Scrutiny Committee.

To help facilitate effective performance reporting and scrutiny, the Accountable Manager (Andrew Lewis) and/or Technical Lead Officer (Wayne Curtis) is also required to produce a Performance Report Card including key measures, targets (where appropriate) and benchmarks (where appropriate), that can be used to gauge how well the service is progressing in achieving the prioritised outputs and outcomes. This Performance Report Card will be presented to the appropriate Scrutiny Committee during 2015/16.

APPENDIX 1



^{*} On secondment, part funded by Renewal Area Partnership # covering duties for the term of the grant

Indicator Code	Performance Indicator/Measures	2012/13 Actual	2013/14 Actual	2014/15 Actual	Linked Actions
NS 01*	Percentage of public mail responded to within 8 working days	64.4%	84%	67.36%	NA12
NS 02*	Sickness			Available June	NA11
NS 03*	Sickness			Available June	NA11
NS 04	Number of memorials reassessed	-	-	New PI	NA01
NS 05	Cleanliness Index (LEAMS)	67.8 2011/12	67.5 2012/13	67.7 2013/14	NA05, NA07
STS/006	Percentage of fly tips removed within 5 working days	95.25%	95.25%	Available June	NA07
NS 06	Number of school grounds maintained	55	50	52	NA06
NS 07	Percentage of savings successfully implemented	100%	100%	100%	NA07, NA08
NS 08	Number of fixed penalty notices issued for littering	205	245	315	NA04, NA05
NS 09	Number of fixed penalty notices issued for dog fouling	85	71	50	NA04, NA05

Risk Assessment for Neighbourhood Service

Risk	Risk Description	Cause of Risk	Likelihood	Impact	Risk	How Risk is to be	<u>Linked</u>
No.					Score	<u>addressed</u>	<u>Actions</u>
NR01	Condition/safety of cemetery	Lack of detail in	4	4	16 H	Safety testing of	NA01
	memorials.	surveys.				cemetery memorials	
NR02	Failure to improve public	Dog owners not	2	3	6 M	Changes to dog bin	NA04, NA05,
	perception of dog fouling.	clearing up dog				specification, awareness	NA 07, NA09
		faeces.				campaigns and	
NIDOO	G · cc·	G . 1 . 1	4	4	16.77	enforcement	N.A. 07
NR03	Service efficiency.	Current dog warden	4	4	16 H	Continual review of	NA 07,
		service provision above minimum legal				existing service. Assess how competitive the	NA09,
		requirements.				rates/fees are.	
NR04	Loss of income.	Competition for	2	2	4 L	Challenge existing costs	NA06
1 (110)	Zoos of meome.	school grounds	_	_		and quality of service	11100
		maintenance.				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
NR05	Continual reduction to	Budget reductions as	3	4	12 H	Review working systems	NA05
	visible services.	part of Forward				to minimise impact via	
		Financial Plan (FFP).				the systems review	
NR06	Lack of forward planning	Implications of FFP	2	3	6 M	Plan for known	NA07, NA08,
		for 15/16.				implications	NA09
NR07	Failure to improve perception	Increased flouting of	3	3	9 M	Education, Awareness	NA04, NA05,
	of littering in streets.	littering laws and a			-	campaigns and	NA 09
		reduction in budgets.				enforcement	
NR08	Reduce budget for Gnoll	Budget reduction.	4	3	12 H	Review working systems	NA07, NA08,
	Country Park.					& use remaining budget	NA10
						more strategically.	

Service Improvement Action Plan

No.	Action	Officer	Target date	Linked Indicators &
		Responsible	Mile-stones	Risks
NA01	Review testing of cemetery memorials.	WC	March 2016	NR01, NS04
NA03	Work with relevant council sections and the friends group to secure funding.	WC/AL	March 2016	NR08
NA04	Investigate the provision of an enhanced enforcement service.	WC/LC	September 2015	NR02,NR07, NS05, NS08, NS09
NA05	Carry out awareness raising campaigns in relation to littering, dog fouling and chewing gum disposal.	WC	March 2016	NR02,NR07, NS05, NS08, NS09, STS/006
NA06	Continue to provide a competitive and high quality service to schools.	NW	March 2016	N04, NS06
NA07	Continue to be innovative in managing services.	AL/NW/WC /VT	March 2016	NR03, NR57, NR08, NS07, STS/006
NA08	Plan ahead for any known constraints 2015/16.	AL/NW/WC /VT	September 2015	NR03, NR08, NS07
NA09	Review existing dog warden service.	VT/LC	December 2015	NR03
NA10	Increase flexible working and retrain where possible to reduce impact of reduced posts.	NW/AL/WC	June 2015	NR08
NA11	Continue to work with HR and Trade Unions to implement the agreed elements of the workforce strategy	AL/WC	March 2016	NS02
NA12	Continue to ensure procedures are in place to accurately record mail responses.	WC	March 2016	NS01



Neath Port Talbot County Borough Council Directorate of Environment

Business Plan 2015 / 2016

For

Highway & Drainage Services

Prepared by the

Highway & Drainage Services Manager

and Head of Service, Streetcare Division

Sponsor
Councillor Sandra Miller
Cabinet Member for Streetcare and Highways

Introduction

The Highway & Drainage Section forms part of the Streetcare Services Division and details of the staffing structure are shown in Appendix 1. In summary there are 74 employees within the section (+ 6 apprentices and a pool of 50 casual survey staff) working from the main building and Service Response Centre at Briton Ferry.

The service is responsible for the following key areas of activity:

- Maintenance of ditches, culverts and trash screens, gullies and carrier drains;
- Coastal Management and flood alleviation schemes;
- Planned and emergency adverse weather response, and responding to general/oil pollution emergencies;
- Highway asset management: inventory management, conditions surveys and analysis, highway inspections, works prioritisation;
- Planned and Reactive Highway Maintenance;
- Highway management and enforcement (Streetworks coordination, skip/scaffold/hoarding permits, vehicle crossings applications, removal of highway obstructions, enforcing the Highways Act etc.);
- Maintenance of non-illuminated signs, road markings and safety barriers;
- Undertaking capital and revenue civil engineering schemes as part of the works programme and managing the annual surfacing programme.

The budget turnover of the service in 2015/16 is expected to be circa £6.15million broken down as follows:

Capital and Revenue Works Programme	1,750,000
Highways Maintenance Network	265,083
Highways Maintenance Reactive	1,958,162
Coastal Protection	12,000
Streetworks	275,812
Pot Holes, slips and Trips	409,328
Road Marking	31,103
Network Management	322,834
Survey Team	76,291
Drainage Services	955,369
Other	93,555

As approved by Personnel committee, the Stores Section will be transferring from Lighting and Building Services to Highway and Drainage Services during the year.

Key achievements and Performance Summary 2014-2015

- Continued to maintain the overall condition of the network in the context of budget reductions.
- Managed resources within and budget and delivered all service related savings required in the Forward Financial Plan.
- Delivered contribution to works programme to time and cost
- Maintained draining systems with no major flooding incidents.
- Continued the upgrading of pumping stations.
- Annual employee and development programme completed including 135 general training days with an additional 30 days of driver CPC training.

Key performance and operational data is given in the Appendices

What are the most important things for the service to achieve?

The key objectives for 2015/16 that have been agreed with the Chief Executive, the Director of Environment, and sponsoring Cabinet Member are divided between divisional and service specific objectives as follows:

Corporate/Divisional Aims and Key Objectives

Aims

To play a key role in ensuring Neath Port Talbot is a place where people want to live, work and visit; to deliver services that improve environments and amenities; to help revitalise communities and facilitate the role of Council elected representatives as Community Champions.

To secure these aims the following vision and values have been adopted:

Vision

Citizen admired services which are resilient, adaptive, efficient and effective

Values

Mutual trust and respect, leading by example, no blame, team and collaborative working, empowered staff, fairness, acting with integrity, openness and doing what matters

Service Specific Aims and Objectives

Within the above context the purpose of the Highway and Drainage Service is:

Our Purpose

To maintain drainage systems and minimise flooding and

To maintain roads for the safety and enjoyment of businesses and the public

Furthermore, specific service objectives are:-

- SO1 To provide continuously improving services which meet the needs and expectations of road users and those affected by highway flooding, in a cost effective and professional manner.
- SO2 To undertake work to agreed cost, quality and time.
- SO3 To minimise waste, recycle and make the most sustainable use of materials where possible.
- SO4 To provide services which deliver "what matters" as follows:
 - o No smells
 - o Gullies do not overflow and drains are maintained regularly
 - o Regular cleaning of leaves and other detritus
 - o Roads and footways are safe and in good repair
 - No pot holes

Priorities to be achieved in 2015/16

- 1. Maximise impact of increasingly constrained resources.
- 2. Production of Flood Risk Management Plan by Summer 2015.
- 3. Delivering the Works Programme (including carriageway and footway resurfacing programme).
- 4. Maintain high standards of Health and Safety at Work.
- 5. Deliver Financial Savings allocated in the Forward Financial Plan
- 6. Maximise attendance at work and minimise sickness absence
- 7. To ensure performance management arrangements on the service are effective and in line with the Council's corporate framework, including the completion of Employment Development Reviews.
- 8. To continue to invest in our staff taking account of succession planning.
- 9. To continue to develop collaborative work internally and with other agencies where beneficial, and to measure customer satisfaction.

Why have these priorities been set?

These priorities have been set for the following reasons:

• To fulfil the requirements of the agreed Forward Financial Plan developed through detailed consideration over several months by the Corporate Management Group (Corporate Directors' Group and Heads of Service) in consultation with Members and Staff. This was required following the UK Comprehensive Spending Review and subsequent decisions by Welsh Government concerning the allocation of funding over the Public Sector in Wales.

Delivery of the following savings is currently required from the Highways and Drainage Service:

<u>Saving</u> <u>2015/16</u> Gully Cleansing £65,000 (*)

- (*) Reduction from 5 to 4 gully machines/crews
- Taking forward the outcome of the corporate reviews of Performance Management and Sickness Management
- Business continuity and resilience
- To meet new legislative requirements in respect of the flood risk
- To renew/improve infrastructure in line with Member priorities.

Fulfilment of these priorities will help ensure the long term sustainability of the service and delivery of the resultant user benefits as set out in Service Objective 4.

What risks have been identified and how will risks be managed?

Business planning includes an annual risk assessment detailing the identified risks, an assessment of each risk, and how the risk is to be addressed. The risk assessment for the Highway and Drainage Service is given in the appendices and linked actions are identified in the Service Action Plan.

How will we secure the identified priorities to be achieved?

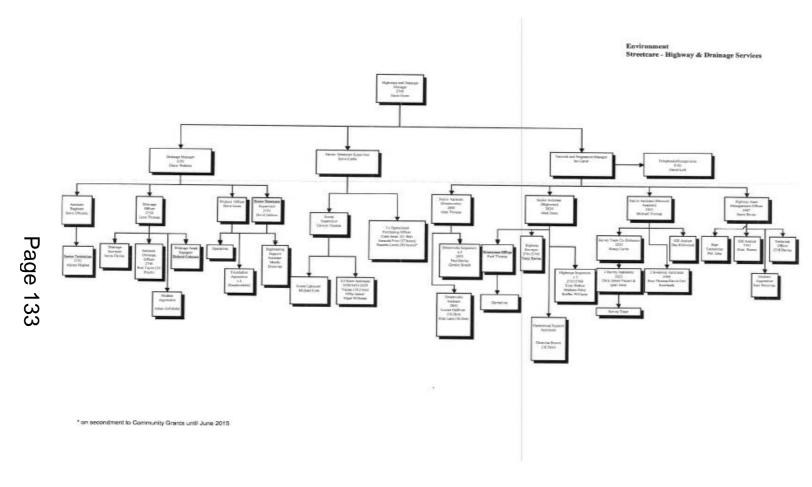
To meets its purpose and required achievements the service operates a 'mixed economy' of service provision utilising both in-house and external resources as follows:

- 1. A relatively small in-house core labour force is maintained fundamentally to provide critical mass to meet winter/emergency response needs. The labour force undertakes day to day and minor routine works or is otherwise sustained by smaller scale capital works.
- 2. Specialist contractors are employed where there is no justification for inhouse provision including insufficient work. This includes, for example, carriageway resurfacing, underwater works, large barrier repairs and road marking.
- 3. The network management function provides a key role in obtaining and maintaining asset inventory and condition date, analysis survey data, prioritising work requirements and commission external resources.
- 4. The Service Action Plan which covers the identified priorities is given in the Appendices.

Performance Management

Each Accountable Manager in Streetcare Services is required to produce a Business Plan given they are responsible for substantial front line service responsibilities and resources, and often have substantial change programmes. The Head of Service and relevant Cabinet Board Member have contributed to and approved this plan against which progress will be reviewed with the Accountable Service Manager approximately midway through the financial year. In addition, during the year the plan may be scrutinised by the appropriate Scrutiny Committee.

To help facilitate effective performance reporting and scrutiny, the Accountable Manager (Steve Owen) and /or Technical Lead Officer (Ian Carter / Glen Watkins) is also required to produce a Performance Report Card including key measures, targets (where appropriate) and benchmarks (where appropriate), that can be used to gauge how well the service is progressing in achieving the prioritised outputs and outcomes. This Performance Report Card will be presented to the appropriate Scrutiny Committee during 2015/16.



Key Performance Measures Appendix 2

No.	Performance Indicator	Actual 11/12	Actual 12/13	Actual 13/14	Actual 14/15	Linked Actions
L1	% of gullies cleaned	90%	87%	93%	89%	SO1, SO4
L5	% of culvert trash screens maintained as per schedule frequency(inventory to date is 450 culverts)	100%	100%	100%	100%	SO1, A7
L6	No of reported properties flooded.	0	0	10	11	SO1
L7	No of section 72 default notices served	63	45	107		SO1
L8	Mail responded to within 8 working days	75%	75%	70%	72%	
L9	Average number of days sickness	N/A	N/A	?	?	
THS/011a	Condition of Principal roads: Percentage of principal (A) road network in poor overall condition and requiring planned maintenance within a year or so.	8.8%	7.8%	6.8%	5.8%	SO1, SO4, A10, A12
THS/011b	Condition of Non Principal roads: Percentage of the non-principal (B) road network in poor overall condition and requiring planned maintenance within a year or so.	7.3%	6.5%	5.2%	4.0%	SO1, SO4, A10, A12
THS/011c	Condition of Non Principal roads: Percentage of the non-principal (C) road network in poor overall condition and requiring planned maintenance within a year or so.	8.1%	9.4%	8.2%	7.0%	SO1, SO4, A10, A12
THS/012	Average condition of ABC routes	8.3%	8.0%	6.7%	5.6%	SO1, SO4, A10, A12

<u>Operational Data</u>

Year on year records	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
Number of "vehicle crossing" requests received and dealt with.	173	194	162	79	96	85	101	72	103
Number of skip permits issued	748	662	543	465	465	513	480	495	596
Number of scaffold permits issued	132	103	84	167	185	148	279	122	135
Number of "Section 81" Notices served to ensure utility covers and frames comply with standards	518	502	304	224	263	194	165	221	299
Number of temporary road closure applications processed	35	34	31	21	27	26	40	27	34
Number of licence applications for the installation of private apparatus in the highway processed	29	29	43	22	24	20	14	9	19
Number of third party insurance claims against the Council linked to the highway inspection regime	227	165	152	131	155	128	125	120	89
Total number of defects identified within annual inspection regime.	-	13832	9931	7906	9179	9630	9799	10796	12037
Average number of identifiable defects per insurance claim.	_	83	65	60	59	75	78	90	135

Annual Risk Assessment Appendix 4

Step 1 – Identification of Risks		Step 2 – Assessing the Risks			Step 3 - How Risk is to be Addressed		
Ris k No	Risk Description	Cause of Risk	Likelihood	Impact	Risk Score		Linked action
	Drainage						
R1	Failure to manage increased incidents of severe flooding	Climate change, capacity issues, deteriorating infrastructure	3	3	6	 Agreed Flood Risk Strategy. Identify areas for service improvements, address hot spots, review and implement emergency flooding procedures 	A5 A7
R2	Failure to maintain culverts and ditches	Resource issues	3	3	6	Implementation of Drainage Service Review, changes in working practises to make smarter use of resources	A7
R3	NPTCBC has statutory role as Lead Local Flood Authority and as such has significant additional responsibilities and risks.	New legislation imposing additional duties and responsibilities on the Council	3	3	6	Continue to lobby for funding for additional responsibilities. Utilise Welsh Government Grant funding as far as possible.	A6

R7

Sub-standard asset

management and

resultant claims.

Needs exceed

available resources

R4	suitable advice and level of service to clients resulting in scheme delays and	ting in experience. ys and			4	Improve management of resources/ staff recruitment/ adequate training of available resources to meet the higher level of work	
R5	Failure to maintain gully drainage system effectively	Resource issues. Reduction in gully crews from 5 to 4 as part of FFP	2	3	5	generated by changes in legislation. Implement improvements identified during system review. Review rounds and deploy resources to best effect.	A5
Ris k	All units Risk Description	Cause of Risk	Likelihood	Impact	Risk Score	How Risk is to be Addressed	Linked Actions
No	Description	KISK			Score	Audresseu	Actions
R6	Winter Service Reduction of gritting vehicles from 5 to 4.		2	3	6	Revised Winter Maintenance Plan agreed in line with reduced resources.	A9

2

4

THS010

THS010

A3

Continue to develop

Asset Management

planning.

approaches to Highways

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Service Improvement Action Plan

No.	Action	Service Objective	Officer Responsible	Finance identified	Target Date /Milestone	Linked Risks and indicators
	<u>Streetworks</u>					
A1	Develop Streetworks web-page to include weekly roadworks report and other relevant highway matters		IC/GT/AJ	On-going	March 2015	Update annually On-going
A2	Represent a report concerning illegal dropped crossings across the County Borough.		AJ/SB/TD	On-going	December 2015	No action identified
A3	Review management regime of activities undertaken by others on the highway which are both permitted and not permitted under Highway Legislation.	SO1,SO4	IC	web	Quarterly	On-going R7
A4	Review best VFM material options re: pot hole repairs	SO1, SO2	AJ/PT	web	March 2015	On-going
	<u>Drainage</u>		GW			
A5	Reduce number of gully machines/crews by one	SO2	SO	web	April 2015	R5

No.	Action	Service Objective	Officer Responsible	Finance identified	Target Date /Milestone	Linked Risks and indicators
A6	Review level of drainage advice for Planning provided as part of Development Control Process	-	GW,DA	web	Quarterly	R3,R4
A7	Further develop the maintenance regime for the cleansing of strategic culverts.	SO1	DJ/GW/ LT	web	March 15	R1,R2
A8	Complete implementation of the findings from the Drainage Service Review.		LT/DJ	web	March 2016	R1,R2, R5
	Network Management					
A9	Produce prioritised works programmes for 16/17.	SO1/SO2/SO3/S4	IC/SB	web	December 2015	R7
A10	Deliver planned maintenance programme to agreed time and budget.	SO1, SO2	IC/SB/CD	yes	March 2016	R7
A11	Benchmark services via CSS/APSE.	SO1, SO2, SO3	IC/SB	web	September 2015 & March 2016	THS/010a, THS010b, THS/009
A12	Continued development of Highway Asset Management Planning and complete annual update of the HAMP		SB/IC	web	January 2016	R7



ENVIRONMENT & HIGHWAYS CABINET BOARD

REPORT OF HEAD OF PLANNING, NICOLA PEARCE

9 JUNE 2015

SECTION A – MATTER FOR DECISION

WARD(S) AFFECTED: ALL

BUSINESS PLAN 2015-2016

Purpose of Report

To endorse the Business Plan for the Planning Section covering the period 1st April 2015 to 31st March 2016.

Background

During the financial year 2013-2014, the Council reviewed performance management arrangements. A number of improvements to the Council's performance management framework were proposed following this review. These improvements were approved by the Policy and Resources Cabinet Board on the 27th March 2014. As a consequence the first Business Plans incorporating the new format were prepared for 2014-2015 and the Business Plan for Planning was presented to this Board on the 29th May 2014 where it was endorsed by Members. The same format has been used this year but updated to reflect achievements and new objectives going forward.

This Business Plan has been developed with the staff and has been agreed between the Head of Planning and the Director of Environment for the financial year commencing 1st April 2015.

Monitoring Arrangements

Progress in delivering the Business Plan will be monitored in a number of ways:

• Fortnightly meetings are held between the Head of Planning and Accountable Managers to discuss a number of issues including performance management.

- Monthly meetings are held between the Accountable Managers and their teams in addition to one to one performance meetings with staff, to discuss and if needed, address performance issues.
- An annual Personal Development Review is undertaken for all staff including the Head of Service with mid-year appraisal meetings to establish whether identified targets are being achieved, and to set new targets for the forthcoming year. If targets are not being met and the reasons can be addressed, measures will be identified to ensure that services are back on track to achieve those targets.
- Action Plans for each Accountable Manager are prepared to create report cards which will illustrate performance targets and associated achievements. These will be reported regularly to both the Environment and Highways Board and the Economic and Communities Regeneration Board for scrutiny by Members. They are due to be reported to this Board on the 17th September 2015.

Equalities

A Screening Assessment has been undertaken to assist the Council in discharging its Public Sector Equality Act 2010. After completing the assessment it has been determined that this function does not require an Equality Impact Assessment.

Financial Implications

The Business Plan sets out contributions to the Forward Financial Plan of circa £97k.

Recommendations

That, in relation to the section on Planning, the Cabinet Board formally endorses the aspects of the Business Plan 2015-2016 that are under the remit of Environment and Highways Cabinet Board.

Reasons for Proposed Decision

To implement the Council's performance management framework.

List of Background Papers

Equality Impact Assessment Screening Form. Business Plan 2015/2016

Wards Affected

All

Officer Contact

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COMPLIANCE STATEMENT

BUSINESS PLAN 2015-2016

(a) Implementation of Decision

The decision is proposed for implementation after the three day call-in period.

(b) Sustainability Appraisal

Community Plan Impacts

Economic Prosperity - Positive
Education & Lifelong Learning - Positive
Better Health & Wellbeing - Positive
Environment & Transport - Positive
Crime & Disorder - Positive

Other Impacts

Welsh Language - Positive
Sustainable Development - Positive
Equalities - Positive
Social Inclusion - Positive

(c) Consultation

This item is not subject to external consultation.

Neath Port Talbot County Borough Council Environment

Business Plan 2015 / 2016

For

Nicola Pearce

Head of Planning

Councillor Anthony Taylor

Cabinet Member

for

Economic Development

and

Councillor Edward Latham

Cabinet Member

for

Environment

Introduction

This is the Business Plan for the Planning Department within the Environment Directorate for the period 2015/16. It sets out a summary of achievements in 2014/15, describes the vision and objectives for the service going forward, together with the priorities for 2015/16 which have been identified to achieve these objectives.

Attached to this document are a number of appendices which outline the staff structure which was recently agreed by the Personnel committee on the 13th April 2015. FFP savings together with performance management measures are also appended to this document.

What are the most important things for the department to achieve in the next year (2015/16)?

Departmental Aims and Objectives

The Development Management and Building Control sections of the service went through a comprehensive systems thinking review in 2008/09 which resulted in the creation of a purpose for each of the two services. Those purposes have been considered in light of the services provided under the larger Planning umbrella to create a combined aim, vision and a shared set of values which are as follows:

Aim

To establish the framework for shaping, creating and delivering quality and sustainable communities within which to live and thrive.

To secure this aim the following vision has been created:

Vision

A pro-active front loaded service where everyone works together to achieve a shared purpose of promoting and creating sustainable development to achieve the corporate priority of securing prosperity for all.

Values

Collaborative working, helping each other to secure continuous improvement, communication, openness, consistency, transparency, equality, adding value and doing what matters for all of our customers.

Key Achievements and Performance Summary 2014/15

In 2014/15 a number of changes were introduced to take account of staff reductions and an amalgamation of sections which were required to achieve savings identified within the previously approved FFP. Further restructuring took place at the tail end of 2014/15 to enable additional staff to leave via the ER/VR scheme and thus secure additional savings towards the FFP. All of these changes together with the financial savings associated with them were reported to and approved by the Personnel Committee on the 13th April 2015. These structural changes have resulted in the amalgamation of services under a reduced number of accountable managers, staff taking on different roles and responsibilities and due to a further loss in staff, those that remain have taken on additional workloads. As a consequence all of the identified FFP targets for 2014/15 were achieved and the financial pressure associated with the closure of the Print and Graphics unit was also absorbed within the overall Service budget. Despite this

reduction in staff and increase in workload, the service has secured a number of significant achievements which are outlined as follows:

- The focussed change consultation was undertaken and the responses were compiled and addressed within a comprehensive document which was forwarded to the planning Inspectorate for consideration as part of the Examination In Public (EIP).
- The Local Development Plan (LDP) was submitted to the Planning Inspectorate in accordance with the timescales identified within the Welsh Government Delivery Agreement. The Hearing session phase of the Examination in Public (EIP) for the LDP was completed over a seven week period without any significant soundness issues raised. Whilst the inspectors report is unlikely to be received until September 2015, early indications suggest that the front loading approach adopted by this council has paid dividends.
- Five key Supplementary Planning Guidance (SPG) documents which were critical to support the LDP as part of the EIP process were completed in draft, albeit it is acknowledged that the Harbourside Masterplan SPG will require additional work to address concerns expressed by Natural Resources Wales (NRW).
- A number of projects to improve access along key circular routes forming part of the Public Rights of Way
 (PRoW) network within the county borough were delivered. These projects involved the installation of 25
 kissing gates (1 wooden), 4 bridle gates, 2 field gates and a number of wooden steps. Coupled with this, the
 removal of existing structures via landowner negotiations/agreements and extensive vegetation clearance
 has dramatically eased access for the communities using the routes.
- Objectives within the Rights of Way Improvement Plan have been delivered which included the waymarking
 and rebranding of St.Illtyd's walk which recently celebrated its twentieth anniversary, the establishment and
 completion of a series of guided walks, the installation of infrastructure to improve access to our network,
 appropriate maintenance and promotion of the wales coast path within the county borough, in addition to
 supporting the development management service in the determination of planning applications which could
 impact upon the PRoW network.
- A new Local Nature Reserve (LNR) was designated at Glanrhyd and Cwm du Glen which is located within the Pontardawe area. The LNR will be financially sustainable in terms of its revenue costs, whilst enhancing biodiversity within the area and providing an additional community facility for local residents and visitors.
- As part of ongoing work to ensure compliance with the statutory duty for biodiversity conservation under the Natural Environment and Rural Communities Act 2006, a set of protocols to be applied as part of any 'on the ground works' by the Local Authority has been prepared. These protocols are based on a risk management approach and aim to minimise the likelihood of any unintentional criminal offences being committed.
- The new Building Control structure following the loss of key qualified and skilled staff in March 2014 was implemented successfully without a reduction in service delivery or customer satisfaction.
- The Building Control section delivered the chargeable Building Control service on a cost neutral basis and despite losing staff, secured an increase in its market share of the business from 81% in 2013/14 to 87% in 2014/15.
- Performance in relation to one of the two main KPI's associated with Building Control continued to improve
 when compared with the performance in the previous year and in relation to the Welsh average. This KPI
 relates to the number of applications checked within 15 working days (KPI BCT 4) which achieved 100%. This
 demonstrates an increase in performance of 1.87% when compared with last year.

- In addition to delivering the regular services to customers, the largest regeneration project currently under construction in Wales (Second Campus development) has procured its Building Regulations from the Local Authority Building Control section. The project is four times the size of any scheme previously managed by the section and is currently being proactively managed by a team of officers who also continue to manage their more routine caseloads associated with their day to day functions. Completion of this project is due in late 2015. In addition to the university campus the section has also been providing the building control function on other land mark developments throughout the county borough, such as the redevelopment of Neath town centre and the rebuild of the Afan Lido leisure facility.
- Traffic related air quality has achieved significant improvement over the last year as previous causes of pollution were identified as a consequence of improved monitoring. The traffic management solution introduced at the cross roads adjacent to Pontardawe town centre has successfully achieved a reduction in PM10 levels thus ensuring it is not currently under threat of being declared an Air Quality Management Area (AQMA). There has also been a slight reduction in the levels at Victoria Gardens however these levels still remain very close to the maximum threshold. A further reduction in levels is still required at this location to ensure that it does not constrain further development in and around Neath town centre.
- The Air Aware project was completed. The project introduced an alert system whereby residents who suffer from medical conditions linked to air quality would be advised at the earliest opportunity that air quality was poor. Such an alert would enable them to make informed decisions about their activities for that day, which would in turn reduce the demands and therefore the pressures upon primary health care services. The results of the project demonstrated that despite the alerts being in place the demand for primary care actually increased for those involved in the project. As a consequence the project has been closed down and will not be rolled out beyond the pilot area within NPT nor will it be rolled out nationally.
- Both funding and designs were secured for the construction of a dedicated cycleway linking Swansea university to Swansea City centre in addition to linking it to the network of existing routes within the Swansea Bay area, which includes Neath and Port Talbot. This required close collaborative working with colleagues in the City and County of Swansea given that it was a cross border piece of work. The agreed designs are to be implemented on both sides of the boundary during 2015.
- The Air Quality section has continued to work with industry to improve Nickel emissions thus ensuring that
 they are within European targets. One site within the County Borough which was previously breaching Air
 Quality Objective levels is now well within those limits, while a second site is currently operating using Best
 Available Technology to ensure that their emissions are controlled.
- The Contaminated land Strategy was rewritten following its initial adoption in 2002 and its review in 2005.
 This strategy has now been adopted by the Council following extensive consultation and will be used in the future to secure potential funding streams from the Welsh Government to deal with any land identified as being contaminated under Part IIA of the Environmental Protection Act 1990.

- Two Nationally Significant infrastructure Projects (NSIPs) for the Swansea Bay Tidal Lagoon and the Tata
 power station developments were progressed through two separate Public Inquiries. Whilst the decisions
 for both schemes remain outstanding, all of the issues affecting this Authority were sufficiently considered
 as part of the Inquiry process.
- A controversial and politically sensitive wind farm which was refused planning permission by this Authority, was successfully defended at appeal after detailed and complex argument within a Public Inquiry.
- The complex and controversial application associated with the continuation of coaling, extension of coaling and the implementation of an amended restoration scheme and tourism led regeneration scheme at East Pit was finally assessed despite the lack of a mineral officer in post at the time. A comprehensive report was placed before Members of the Planning Committee who resolved to grant planning permission subject to the intervention of the Welsh Government being removed.
- A draft version of a Community Fund Policy relating to renewable forms of energy was accepted by the Economic and Community Regeneration Board, where it was agreed to commence consultation externally. This document will ensure that a consistent approach is followed to secure funds for local communities.
- The Planning Committee was successfully restructured to reduce it from 45 Members to 12 voting Members and one observer, and a public speaking protocol has been implemented. This has been operating for 6 months and whilst a review is about to be undertaken, early indications suggest that it is proving to be successful in terms of the quality of debate at the meetings and as a consequence the quality of decision making has also improved.
- The chargeable pre-application service was introduced which secured the targeted contribution towards the
 FFP but also reduced the number of pre-application inquiries submitted by developers who had no serious
 intention of developing. This has enabled the service to concentrate time and energy upon those who are
 committed to building quality development within the County Borough.
- The Development Management section has successfully contributed towards the delivery of major regeneration projects throughout the County Borough including the Swansea University second campus, Neath town centre, Afan Lido, Port Talbot parkway together with the ongoing comprehensive development of Wales' largest urban village at Coed Darcy.

All of the above are the most significant achievements secured during 2014/15. In addition to the above, the staff have continued to provide what are primarily statutory functions with an ever decreasing budget for customers with increasingly higher expectations. This will become gradually worse over the next few years when budgets become even more constrained. Managers within the section are monitoring and trying to boost morale to ensure that sickness levels are maintained at a minimum and performance at a maximum.

Areas where performance was below expectation includes:

• Performance management - There was a small drop in performance in relation to KPI – BCT7 which relates to the number of applications to be approved first time. This reduction is due to an increase in the number of poor quality applications being submitted. As a consequence of a loophole in the legislation which allows developers to build off rejected plans and the way in which Building Control Fees are structured on some types of work, it can be more cost effective for an applicant to leave the application rejected The legislation does however allow for a potential increase in fees for such work to reflect the additional costs of dealing with such developments that will be progressed. Measures will be affected in the coming 12 months to address this loophole.

- Performance management within the Development Management service has reduced in relation to householder applications (from 94% to 87.4%) and Minor applications (from 71.3% to 63.5%). This was as a reflection of a particularly poor return within the final quarter of last year and will be addressed by going back to systems thinking principles where there was a greater emphasis on actively monitoring performance and acting upon the causes of poor performance.
- A consistent procedure in relation to appeals and enforcement was not delivered due to a lack of capacity within the service. This will be a priority for the forthcoming year.
- Due to the loss of two key members of staff, the Walking and Cycling strategy was not completed.
- Sickness levels increased from 287 (4.22 days per employee) in 2013/14 to 459 (7.29 days per employee) in 2014/15. This increase is mainly due to two employees being off at the time on long term sickness, which amounted to 188 days sickness. One has since left under ER/VR and the other has returned to work following the successful implementation of the new Return to Work procedures. Without the sickness days attributed to these two members of staff, levels would have been maintained at 4.3 days per employee. Whilst this is not a reduction it is significantly below the average for the Council as a whole.

Key Objectives in 2014/15

These have been agreed with the Chief Executive, the Director of Environment, the Cabinet Member for Economic Development and the Cabinet Member for Environment: They are split into general and service specific objectives:

General

- 1. To deliver the savings allocated within the Council's Forward Financial Plan and to continue to provide a high quality service to all of our customers.
- 2. To ensure continued improvement in performance despite reducing resources.
- 3. To minimise staff sickness levels and maximise outcomes.
- 4. To ensure continued staff development thus building a resilient service which has succession planning at its heart, with diminishing resources.
- 5. To continue to work with other agencies, together with other internal sections to ensure that efficiency savings are maximised through successful collaborative working.
- 6. To ensure that the service is delivered having regard to the Health and Safety regulations which are then transposed into appropriate risk assessments for each service.

Service Specific

1. Given the loss of experienced staff over the last few years it is necessary to further develop both recently employed Building Control officers and existing officers to ensure that they are able to undertake the duties commensurate with their posts and to ensure that they are able to maximise their promotion potential thus securing the service's succession planning potential.

- 2. To continue to maintain the very high performance achieved within Building Control in relation to the KPI's which measure the number of Building Control applications checked within 15 days (BCT4). The reduction in performance in relation to the number of applications which are approved first time (BCT7) needs to be addressed. This is as a consequence of an increase in the number of applicants who continue to work off rejected plans.
- 3. To maximise our market share for fee earning controllable building work and to continually monitor and assess why Building Control lose work to Approved Inspectors and implement measures to minimise these losses where possible.
- 4. To continue to play a leading role within LABC Cymru, contributing to each of the identified work streams within that organisation thus ensuring that this Council is influencing the National Building Control agenda going forward. Key issues to pursue amongst others, relate to the operation of Approved Inspectors and the development of a model for collaborative working in Wales..
- 5. To work with Neath RFC and Aberavon RFC to aid transition as a result of the deregulation of sports grounds.
- 6. To review and improve upon the working arrangements between Building Control and Development Management in relation to the enforcement of the legislation, without undermining our share of the Building Control market.
- 7. To implement the Council's recently-approved (April 2015) Contaminated Land Strategy for the County Borough, including seeking appropriate grant funding to enable pro-active site investigations to inform the Council's understanding of Contaminated Land across the County Borough.
- 8. To develop a Protocol covering the contribution made by the Pollution Control team to Phase 1 / Geoenvironmental Desk Studies for Council projects, and the provision of services to the general public / developers in respect of such matters, including appropriate pre-application advice on the content and methodologies of such reports.
- 9. Review and develop the Council's website to enhance the provision of information to the public on contaminated land issues, including publication of the Contaminated Land Public Register. The website currently holds a significant amount of information, however its layout and accessibility does not make it user friendly.
- 10. To continue ongoing monitoring of key sites in respect of air quality and nickel levels to ensure compliance with National and European targets.
- 11. To improve the performance of the Development Management section which has lost ground following a reduction in experienced staff. The aim is to re-gain the top performing authority in Wales status, which we held until staff levels reduced.
- 12. Design and implement a S106 database and protocol to ensure that we improve the monitoring and management of S106 infrastructure and payments to the authority. Whilst a database is currently in use this was designed for a different purpose and information cannot easily be extracted from the system.
- 13. Improve the training provided to all Elected Members in relation to Planning matters, with bespoke targeted training for those Members who sit on the Planning Committee. Such training will improve the quality of decision making.
- 14. Introduce standardised procedures and protocols in relation to the delivery of the Planning Enforcement Service and the Planning Appeals service to ensure that they tie in with the new Welsh Government targets and to ensure that the decisions of this Council are robustly defended.

- 15. Secure Planning Performance Agreements for the two NSIP schemes which are currently under consideration within the Council's boundaries. This will ensure that the Planning Service is appropriately resourced to address the pressures which will be placed upon the Authority should Development Consent Orders be granted for both schemes, as there are insufficient staff in post at present to address future demands.
- 16. Improve the provision of planning agents' workshops to ensure full engagement with stakeholders and to maximise transparency and accessibility. This will address the poor quality of submissions and will ensure that agents are aware of emerging changes to legislation and procedures.
- 17. Conclude the EIP, including the Matters Arising changes which will themselves require consultation and deliver an adopted LDP.
- 18. Update, consult upon and adopt the five strategically important SPGs which are essential to support the LDP going forward and which will also enable us to access funding streams and assist officers within both the regeneration and the Development Management sections.
- 19. Complete the joint SPG for Fabian Way through collaborative work with colleagues in the City and County of Swansea. This will help to secure a coordinated approach towards the redevelopment of this strategic corridor, in addition to securing funding through planning obligations which will itself deliver essential infrastructure which is required to facilitate our collective regeneration aspirations.
- 20. Establish systems and procedures for monitoring the performance of the emerging LDP.
- 21. Complete the Active Travel Bill commitment in relation to the preparation of an Existing Route Map for the two major settlements within NPT i.e. Neath and Port Talbot. Other settlements will follow soon after.
- 22. Amend our management and maintenance regimes associated with our PRoW network due to the relocation of the service to the SRC and the resultant reduction in storage space, and the cessation of contracts with a number of community councils who maintained their own PRoW.
- 23. To ensure the Local Authority complies with the statutory duty for Biodiversity Conservation under the Natural Environment and Rural Communities Act 2006 and the requirements of other national and European environmental legislation (current and emerging); and contribute towards the delivery of the goals and objective requirements of the Wellbeing of Future Generations (Wales) Act 2015.

Methods of Service Delivery

As explained earlier within this plan, the majority of the functions provided by the Planning Service are statutory, mainly associated with the regulatory functions of this Authority. These functions are measured by the Welsh Government and directly impact upon our communities.

Whilst a number of these functions have been outsourced in some Authorities, there is evidence to suggest in such circumstances that the quality of the service delivered has decreased whilst the cost to the public purse has increased. In a number of cases the service has been recovered by the Councils concerned and delivered in house as a consequence of these impacts.

Notwithstanding the regulatory nature of the work delivered within the Planning Service, much of it is intrinsically linked to the democratic role played by elected Members. As a result the outsourcing of services is more difficult to deliver whilst also maintaining that democratic link. Notwithstanding this, due to the loss of an experienced mineral planner and the lack of suitably qualified staff either internally or externally, it has been necessary to enter into a Service Level Agreement with a neighbouring authority who consequently provide professional advice to the authority on minerals planning. This is working successfully although not as efficiently as when the service was delivered in-house.

In terms of Building Control, the Local Authority has a legal obligation to deliver a Building Control service and is obligated to accept a Building Regulations submission from anyone who wants to submit one. Furthermore there are no alternative models for service delivery in relation to non-fee earning work such as applications from disabled people, dealing with dangerous structures, dealing with relevant sections of the West Glamorgan Act and discharging the Authority's responsibilities under The Safety of Sports Grounds Act.

Whilst it is acknowledged that some of the other regulatory functions could be outsourced, the Authority would then have less control over work prioritisation on a day to day basis. Given that many of the functions delivered by the planning function e.g contaminated land and ecology can also constrain the ability of the authority to perform its planning and regeneration functions, it is far more efficient and cost effective to maintain in house expertise rather than having to rely on external providers to support us when they can.

Why have these priorities been set?

- The need to build a resilient and skilled workforce is essential to deliver the Councils Corporate aims and objectives within a decreasing budget. The need to support and up-skill staff has never been more important, as the lack of turnover in our workforce cannot be allowed to be responsible for the regurgitation of old ideas and procedures and the stagnation of our service. The need to motivate and nurture staff to ensure that they deliver their potential, is key to ensuring that the planning service remains proactive and responsive to service needs. It is necessary to ensure that all staff are appropriately experienced, trained and qualified to ensure that they apply the appropriate regulations and ensure that they advise all customers on the current legislation thus ensuring that quality developments are delivered. A skilled workforce is also more likely to deliver and improve upon demanding Welsh Government KPI's.
- The statutory plans and functions associated with pollution, development management, building control,
 policy formulation, maintenance of rights of way and the management of our protected habitats, places a
 responsibility on the planning service to ensure that our citizens have safe air to breath, safe land to live and
 work on, varied and sustainable places to visit and protect, and access to all the services required to sustain
 a viable and healthy community.
- Following the devolvement of Building Regulations to the Welsh Government, LABC is becoming more influential with the Minister. The need to have a presence on each of the work streams pursued by LABC will ensure that we influence Policy going forward. It will also ensure that the problems that we are experiencing as an authority, for example, the different operating practices relating to Local Authority Building Control

sections and Approved Inspectors is appropriately addressed to ensure that there is equality across the board. Partnership working as is currently undertaken within this authority also needs to be more widely embraced at a National level in the pursuit of the collaborative working agenda.

- Collaborative working at a national level must also be supported by collaborative working at a local level.
 Whilst Building Control and Development Management maintain a close working relationship there is always
 room for improvement. The use of Building Control staff to undertake enforcement responsibilities was
 introduced approximately 3 years ago as a pilot. Whilst it is perceived to be working effectively it has not
 been properly reviewed. Such a review is necessary to ensure that we are maximising the use of limited
 staff resources and to reduce potential duplication of work.
- The implementation of the Council's recently approved 'Contaminated Land Strategy' will ensure that all land requiring remediation is appropriately mitigated by landowners/developers. Where this is not possible and there is a need for Council intervention, the strategy can be used as a tool to secure appropriate funding from the Welsh Government, thus ensuring that the Council sufficiently protects the health and well-being of our citizens.
- There is considerable 'in house' expertise in relation to a whole host of technical areas, including
 contaminated land, ecology, building control etc. This expertise should be used to facilitate the delivery of
 other functions in the Council including our regeneration aspirations. The provision of such services to
 external customers will also secure fee income for the council, to the benefit of the FFP.
- National legislation and policy together with local policy requires the Council to preserve and enhance areas of Biodiversity and thus reinforce the sustainability agenda in addition to providing wider environmental benefits to the local communities in which they are located.
- The need to continue to improve service delivery by further front loading services and thus minimising waste is essential to ensure that performance improves whilst minimising costs. This will require an improved relationship with all stakeholders with enhanced agents' forums to ensure that our customers submit quality applications thus enabling the delivery of quality outcomes.
- The need to monitor the delivery of necessary infrastructure to support development proposals together with any financial contributions is essential given the position that any unspent monies need to be repaid within five years. The failure to secure appropriate infrastructure and/or spend submitted payments appropriately will place unnecessary pressure on the Council to provide the infrastructure out of our own budgets. The Council is also receiving an increased number of FOI requests relating to the types and value of facilities and infrastructure secured via S106. It is becoming increasingly difficult to respond to such requests in the absence of an appropriate database.
- The role of trained elected Members on the Planning Committee is key to the delivery of more transparent, accountable and appropriate decisions, thus ensuring that the Council remains at the vanguard of regeneration not only at a regional level but Nationally. It is this work which will secure the economic growth required to build economically sustainable communities.

- The regulatory role of the Planning function whilst being more proactive over the last ten years needs to ensure that it also addresses the enforcement responsibilities associated with the Planning Acts. Effective and consistent procedures need to be in place to ensure that appropriate and expeditious action is taken to protect areas from unacceptable and unregulated development.
- With decreasing budgets and increasing workloads, Planning Performance Agreements (PPAs) are essential
 to ensure that the service is better resourced to deal with the expected commitment needed to assess the
 requirements associated with the discharge of the Development Consent Orders pursuant to the NSIP
 projects (Tidal Lagoon and Tata power station). Insufficient resources will result in the delay in the delivery
 of these strategically important schemes.

Risks that have been identified and how risk will be managed.

The retention of appropriately trained and skilled staff is a key issue going forward. The loss of professional and technical staff has resulted in a staff structure which is less resilient to change. This may negatively impact upon the ability to retain the remaining staff who are dealing with a greater volume of work yet on comparatively low wages when compared with private sector equivalents. It is therefore necessary to ensure that Job Evaluation scores remain accurate and succession planning measures are reinforced to retain a skilled and appropriately re-numerated staff structure.

A reduction in fee income associated with the operation of the chargeable Building Control function. This could arise as a consequence of a slow recovery in the economic climate mainly associated with the construction industry. In order to avoid this it is necessary to continue marketing the service in terms of quality and efficiency, and promoting added value services. It is also necessary to improve linkages with the Development Management section to ensure that we provide a one stop development service.

Increased sickness levels associated with work related stress could result in an increased workload for the remaining staff. This risk needs to be minimised by managing workloads and ensuring that whilst our market share is protected it is not at the expense of an over commitment to work.

Collaborative working at a local as well as regional/national level is essential to efficient and cost effective service delivery where service providers are working together following the reduction in staff numbers.

Air quality in the Air Quality Management Area (AQMA) may exceed European limits (35 exceedances per year) which could result in infraction proceedings being taken by the European Union with associated fines. This is particularly important this year due to unusually poor air quality at the start of the year which if extrapolated forward would result in the European exceedance limit being breached. To avoid this, the Short Term Action Plan (STAP) has been initiated with other regulators, industry and Welsh Government to identify causes and explore solutions to address them.

Potential for the declaration of additional AQMA's at Neath as a consequence of increased traffic pollution. In response to this risk, increased monitoring has been initiated and the results will be evaluated and potential solutions considered.

Potential failure to reduce nickel emissions to be within European targets within Pontardawe and Neath. This could result in infraction proceedings and associated fines from the European Union. It is therefore necessary to work closely with industry and the Health and Safety Executive to improve operational and abatement systems.

The reduction in staff coupled with an increase in workload could result in a drop in performance which will in turn undermine the need to promote economic growth which is one of the Council's key corporate objectives and could result in the imposition of financial penalties in relation to Planning Policy and Development Management. A reduction in performance in its extreme could result in financial penalties from the Welsh Government in addition to the removal of planning powers from the Council associated with the preparation of the LDP and the determination of planning applications. Performance management measures will be refocused to account for the recently implemented restructure and will include monthly performance management meetings where measures will be assessed and systems re-evaluated using systems thinking techniques. Planning Performance Agreements will also be secured where applicable and improved agents workshops will ensure that the quality of submitted information is improved thus reducing the amount of time spent by staff to secure acceptable schemes.

The failure to secure and appropriately manage S106 infrastructure could result in insufficient supporting infrastructure being provided at a developers expense. The monitoring of S106 legal agreements needs to be given greater priority and a dedicated database and protocol delivered. The current database and disjointed procedures endangers the delivery of negotiated schemes and constrains the ability to follow a clear audit trail relating to submitted funds to the Council and the spending of those funds.

Failure to comply with emerging legislative burdens. A re-focus of approach to biodiversity conservation in Wales, led by Welsh Government could result in a significant increase in workload for the Countryside and Wildlife Team when staff resources are already stretched. The content of the Environment Bill in particular is not currently known but initial consultations indicate a complete overhaul of the approach to nature conservation in Wales with focus being placed on ecosystems, natural resource management and ecological resilience as the main themes; rather than traditionally protected sites and species. This significant change in approach is likely to have a huge impact upon the Team.

Reduction in grant funding. A number of the statutory functions associated with Biodiversity are delivered through grant funded posts. The potential reduction in grant funding could result in the loss of the posts but the retention of the statutory responsibilities which are cheaper to deliver in house rather than through consultants. To continue to pursue all grant opportunities is therefore crucial.

How will we deliver the priorities we have identified?

Action Plans for each business unit within the service area

(note: action plans will be continuously reviewed and updated during the year)

Action Plan of Head of Planning

	REF	ACTION	HOW TO ACHIEVE / COMMENTS	OFFICERS RESPONSIBLE & TIMINGS	FORMS OF EVIDENCE		
	Manda	Mandatory Corporate Measures					
•	1	Manage resources within budget (including savings identified within the FFP).	Budget monitoring and minimising spend levels where possible.	Nicola Pearce and Section managers Ongoing	Budget balanced and FFP savings delivered.		
Page 158	2	Reduce sickness absence levels by at least 5% on 2013/14 levels.	 Implementation of the sickness management procedures provided by HR. Return to work interviews Use of OHU when appropriate. 	Nicola Pearce and Section managers Ongoing	Reduced sickness levels within the section.		
	3	Ensure all staff EDRs are completed by 31.3.15. and implement identified learning and development requirements.	 Complete assessments for all staff Prepare Individual Learning Plans Update training record for the sections 	Nicola Pearce and Section managers Ongoing	Completed assessments, training plans and training record.		
	4	Each financial year measure employee satisfaction levels.	Regular team meetings and feedback sessions with all staff.	Nicola Pearce and Section managers Ongoing	Confidential feedback forms collected and assessed		

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Each financial year measure customer satisfaction levels.	Regular customer surveys undertaken across all sections	Nicola Pearce and Section managers	Feedback forms collected and assessed.			
		Ongoing				
Building Control						
Ensure both new and existing	Implement a shadowing programme	P. Davis	Training records			
trained to ensure that they deliver a high quality service and for succession planning purposes	senior officers, in addition to ensuring that staff benefit from available and identified training.	Ongoing				
Continue to maintain KPI (BCT4) which has improved	Review the council's charging scheme to ensure that it is no cheaper to build off a	P. Davis	A change in charging scheme at the next review to ensure that the cost of building off a rejected			
year on year and reverse the decline in relation to KPI (BCT7) which marginally reduced last year.	rejected plan than a building notice	Ongoing	plan is equal to that of a building notice on more complex schemes commensurate with the additional officer time spent dealing with them.			
Maintain and increase Building Control's market share to ensure that sufficient	Continue to promote and market the service and provide excellent customer care.	P. Davis Ongoing	Calculation of market share based on direct submissions and data provided from Approved Inspectors.			
income is generated to cover the cost of establish if it reduces or is maintained as a consequence of the restructure						
Continue to play a leading role within LABC in order to influence legislation and Policy change by the Welsh Government	Continue to be represented on each of the forward work streams operated by LABC Cymru to ensure personal development for the staff and to address problems being experienced by NPT including the operation of Approved	P. Davis Ongoing	Staff development and legislative change to address constraints experienced locally.			
	Ensure both new and existing staff are appropriately trained to ensure that they deliver a high quality service and for succession planning purposes Continue to maintain KPI (BCT4) which has improved year on year and reverse the decline in relation to KPI (BCT7) which marginally reduced last year. Maintain and increase Building Control's market share to ensure that sufficient income is generated to cover the cost of establish if it reduces or is maintained as a consequence of the restructure Continue to play a leading role within LABC in order to influence legislation and Policy change by the Welsh	Ensure both new and existing staff are appropriately trained to ensure that they deliver a high quality service and for succession planning purposes Continue to maintain KPI (BCT4) which has improved year on year and reverse the decline in relation to KPI (BCT7) which marginally reduced last year. Maintain and increase Building Control's market share to ensure that sufficient income is generated to cover the cost of establish if it reduces or is maintained as a consequence of the restructure Continue to play a leading role within LABC in order to influence legislation and Policy change by the Welsh Government Implement a shadowing programme where staff shadow and learn from senior officers, in addition to ensuring that staff benefit from available and identified training. Review the council's charging scheme to ensure that it is no cheaper to build off a rejected plan than a building notice Continue to promote and market the service and provide excellent customer care. Continue to be represented on each of the forward work streams operated by LABC Cymru to ensure personal development for the staff and to address problems being experienced by NPT	customer satisfaction levels. undertaken across all sections managers Ongoing Control Ensure both new and existing staff are appropriately trained to ensure that they deliver a high quality service and for succession planning purposes Continue to maintain KPI (BCT4) which has improved year on year and reverse the decline in relation to KPI (BCT7) which marginally reduced last year. Maintain and increase Building Control's market share to ensure that sufficient income is generated to cover the cost of establish if it reduces or is maintained as a consequence of the restructure Continue to play a leading role within LABC in order to influence legislation and Policy change by the Welsh Government undertaken across all sections managers Dongoing P. Davis Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing P. Davis Ongoing Ongoing			

	10	To work with Neath RFC and Aberavon RFC to aid transition as a result of the deregulation of sports grounds.	Assist representatives from each sports club in advising them of the changing legislation and ensuring a smooth transition from the existing to the new procedures.	P. Davis Ongoing	A smooth transition to comply with the new legislation is achieved and maintained thereafter.
	11	To review and improve upon the working arrangements between Building Control and Development Management in relation to the enforcement of the legislation.	•	P. Davis and S. Ball Ongoing	A reviewed system will result in reduction in the number of site visits undertaken by multiple officers to a property thus making the service more cost effective.
Page	Planni	ng Policy, Wildlife and Countrysi	de		
je 160	12	Conclude the EIP, including the Matters Arising changes which will themselves require consultation and deliver an adopted LDP.	Continue to respond to the Action point requests from the Planning Inspector and include all requested amendments into the LDP in terms of Matters Arising Changes.	C. Morris 30 th November 2015	LDP is adopted
	13	Update, consult upon and adopt the five strategically important SPGs which are essential to support the LDP going forward.	In consultation with key stakeholders produce draft SPGs, consult upon them, vary if necessary and adopt final versions.	C. Morris 31 st March 2016	5 strategically important SPGs are adopted to support the LDP.
	14	Complete the joint SPG for Fabian Way through collaborative work with colleagues in the City and County of Swansea.	discussions with major landowners draft a consistent document covering this	C. Morris 31 st December 2015	A SPG will be adopted by both Councils to secure the delivery of both Council's regeneration aspirations for this area.

	15	Establish systems and procedures for monitoring the performance of the emerging LDP.	A data collection and monitoring regime is established to evaluate whether the policies within the LDP are working effectively	C. Morris 31st March 2016	An annual review of the LDP will be submitted to the Welsh Government who will assess the effectiveness of the LDP in delivering the Council's strategic development objectives. Whilst this is not required until the end of 2016, the monitoring will need to be in place following the adoption of the LDP
	16	Complete the Active Travel Bill commitment in relation to the preparation of an Existing Route Map for the two major settlements of Neath and Port Talbot.	A member of staff is currently being trained by a consultant who is collectively completing this work on behalf of the Council.	C. Morris 30 th September 2015	An Existing Route Map is submitted to the Welsh Government.
Page 161	17	Amend our management and maintenance regimes associated with our PRoW network.	Amended operating procedures are adopted in relation to the maintenance work carried out. Amended agreements are completed with Community Councils who still wish to complete work on their networks.	C. Morris 31 st March 2016	Maintenance of PRoW continues to be undertaken within the reduced budget.
	18	Ensure the Local Authority complies with the statutory duty for Biodiversity Conservation under the Natural Environment and Rural Communities Act 2006 and the requirements of other national and European environmental legislation (current and emerging); and contribute towards the delivery of the goals and objective requirements of the Wellbeing of Future Generations (Wales) Act 2015.	Biodiversity protocols are implemented and ecologists work with colleagues in planning and regeneration to ensure that the duty imposed upon the Council is complied with.	C. Morris Ongoing	The Local Biodiversity Action Plan is delivered having regard to the existing and emerging legislation.

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	<u>REF</u>	<u>ACTION</u>	HOW TO ACHIEVE/COMMENTS	OFFICERS RESPONSIBLE	FORMS OF EVIDENCE			
				<u>& TIMINGS</u>				
	Develo	Development Management, Contaminated land and Air Quality						
	19	To improve performance in terms of the 8 week statutory	management, reinforcing ownership	S. Ball Ongoing	KPIs & Benchmarking			
		target in relation to householder and minor applications	of applications and building upon cultural change in terms of officer responsibility.	Oligoling				
Page 1			 Review Planning Back office IT system to assess whether it is still fit for purpose. 	March 2016				
162	20	Design and implement a S106 database and protocol to ensure that we improve the monitoring and management of S106 infrastructure and payments to the authority.	which is fit for purpose.	S. Ball March 2016	A procedure is adopted and implemented			

	<u>REF</u>	ACTION	HOW TO ACHIEVE/COMMENTS	OFFICERS RESPONSIBLE	FORMS OF EVIDENCE
				<u>& TIMINGS</u>	
	21	Improve the training provided to all Elected Members in relation to Planning matters.	• A training schedule offering bespoke training for Members of Planning Committee is introduced, while more general training is also provided to all other Members. Training will be delivered through a combination on in house and external providers.	S. Ball Ongoing	Elected Members are appropriately trained to ensure decision making is more robust.
Page 163	22	Introduce consistent and robust appeals and enforcement procedures	 Systems thinking review of current appeals system and its interface with the Planning Inspectorate. Introduce and implement new procedures having regard to the completed review. 	S. Ball March 2016	New procedures implemented
3	23	Secure appropriate Planning Performance Agreements for NSIPs developments	 Additional finance is secured to ensure that the council is appropriately resourced to deal with NSIP work and thus ensure the efficient delivery of these nationally strategic projects. 	S. Ball December 2015	Planning Performance Agreements secured and additional staff employed to deal with NSIP requirements.

		OFFICERS RESPONSIBLE	FORMS OF EVIDENCE
		<u>& TIMINGS</u>	
Improve Agents workshops and means of communicating with agents generally	Organise biannual meetings with agents as a minimum with additional meetings organised as and when required to deliver key messages.	S. Ball August 2015 and ongoing	Meetings will take place
	 Introduce regular email updates to agents to advise them of procedural and legislative changes in addition to regularly updating our website pages. 		Email circulation lists will be created and website updated.
	Work with POSW to develop National customer service questionnaire to enable benchmarking to be undertaken.		Questionnaire completed and survey undertaken.
To implement the Council's Contaminated Land Strategy including seeking appropriate grant funding to enable proactive site investigations to inform the Council's understanding of Contaminated Land across	Additional finance is secured to enable to Council to proactively address areas of contamination and to ensure that the planning system secures remediation of contamination where possible.	S. Ball December 2015	Sites which are identified as being contaminated are remediated in accordance with the objectives of the strategy.
in garage	Contaminated Land Strategy including seeking appropriate grant funding to enable projective site investigations to inform the Council's inderstanding of	customer service questionnaire to enable benchmarking to be undertaken. • Additional finance is secured to enable to Council to proactively address areas of contamination and to ensure that the planning system secures remediation of contaminated Land across	customer service questionnaire to enable benchmarking to be undertaken. • Additional finance is secured to enable to Council to proactively address areas of contamination and to ensure that the planning system secures remediation of contaminated Land across customer service questionnaire to enable benchmarking to be undertaken. S. Ball December 2015 December 2015

	<u>REF</u>	ACTION	HOW TO ACHIEVE/COMMENTS	OFFICERS RESPONSIBLE	FORMS OF EVIDENCE
				<u>& TIMINGS</u>	
Page	26	Develop a Protocol covering the contribution made by the Pollution Control team to Phase 1 / Geo-environmental Desk Studies for Council projects, and the provision of services to the general public / developers in respect of such matters, including appropriate pre-application advice on the content and methodologies of such reports.	the land contamination officer to colleagues in planning and Estates & Regeneration in addition to developers seeking to work within	S. Ball March 2016	A Protocol is prepared and adopted.
165	27	Review and develop the Council's website to enhance the provision of information to the public on contaminated land issues, including publication of the Contaminated Land Public Register.	The website is redesigned to make it more user friendly for the public. Information will be more readily accessible which will encourage the public to help themselves and as such be less reliant upon staff to obtain information on their behalf.	S. Ball March 2016	The website is amended and requests for information reduce.

REF	<u>ACTION</u>	HOW TO ACHIEVE/COMMENTS	OFFICERS RESPONSIBLE	FORMS OF EVIDENCE
			<u>& TIMINGS</u>	
28	To continue ongoing monitoring of key sites in respect of air quality and nickel levels to ensure compliance with National and European targets.	Monitoring is undertaken and levels are reported to Welsh Government and Natural Resources Wales		Emission levels are collected and recorded.

Contribution to the Council's Forward Financial Plan

Deliver the following savings measures:

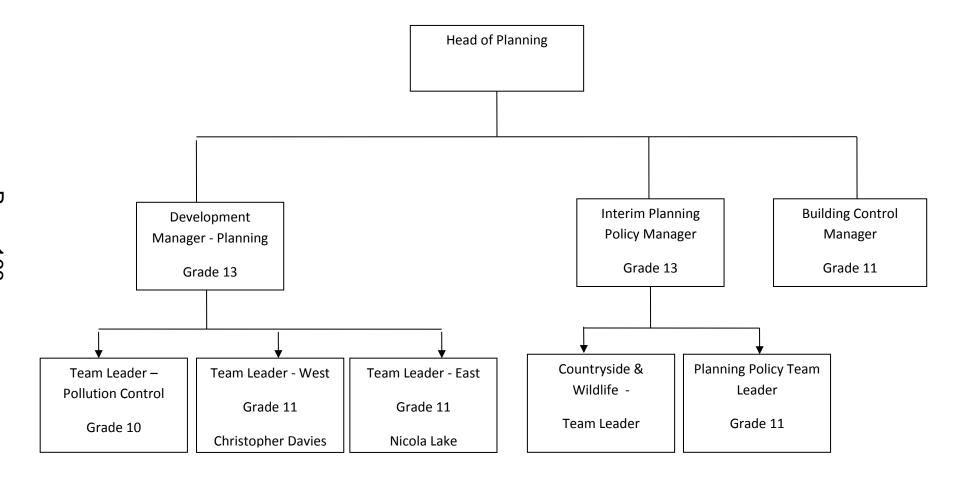
Saving	Responsibility	2015/16	2016/17
		£'000s	£'000s
Reduction in staff at the end of the plan preparation - LDP	C. Morris	87	60
Reduce contaminated land and air quality monitoring	S. Ball	10	5
Ensure works in default income matches expenditure	P. Davis		10
TOTAL SECTION SAVINGS		97	75
OVERALL TOTAL	N. Pearce		

Performance Management

Each Section will produce a performance report card by May 2015 which will describe the measures, targets (where appropriate) and benchmarks (where appropriate) that will be used to gauge how well we are progressing to achieve the outputs and outcomes that we have prioritised.

Performance Scorecards will be developed for the following services/functions:

Service/Function	Principal Officer Lead	Service Manager Responsible
Planning Policy Wildlife & Countryside	Ceri Morris	Ceri Morris
Building Control	Paul Davis	Paul Davis
Development Management, Contaminated land & Air Quality	Steve Ball	Steve Ball
Attendance at Work	Nicola Pearce	All



ENVIRONEMNT AND HIGHWAYS CABINET BOARD

REPORT OF THE HEAD OF CORPORATE STRATEGY AND DEMOCRATIC SERVICES

9TH JUNE 2015

SECTION B – MATTER FOR INFORMATION

WARDS AFFECTED: BAGLAN

OFFICER URGENCY ACTION – PROPOSED EXPERIMENTAL NO WAITING AT ANY TIME TRAFFIC REGULATION ORDER

The following urgency decision has been determined by the Head of Engineering and Transport in consultation with the requisite Members, for immediate implementation. There is no call-in of this matter.

Urgency Action No: 1269

Date: 2nd April 2015

Re: Proposed experimental No Waiting at Any Time Traffic Regulation Order at Brunel way and Baglan Energy Park Road, Baglan.

The Urgency Action sought to obtain approval to advertise the Legal orders for the implementation of a No Waiting at Any Time Traffic Regulation Order on Brunel Way and Baglan Energy Park Road, Baglan. The Orders were required due to the completion of the construction of the Baglan Energy Park Link Bridge and were necessary to prevent indiscriminate parking in the interest of road safety.

RESOLVED: that the report be noted.



ENVIRONEMNT AND HIGHWAYS CABINET BOARD

REPORT OF THE HEAD OF CORPORATE STRATEGY AND DEMOCRATIC SERVICES

9TH JUNE 2015

SECTION B – MATTER FOR INFORMATION

WARDS AFFECTED: BRYN & CWMAVON, CYMMER, GWYNFI AND PELENNA

<u>OFFICER URGENCY ACTION – TO SERVE NOTICE UNDER SECTIONS 289</u> <u>AND 290 OF THE HIGHWAYS ACT 1980</u>

The following urgency decision has been determined by the Head of Engineering and Transport in consultation with the requisite Members, for immediate implementation. There is no call-in of this matter.

Urgency Action No: 1270

Date: 22nd April 2015

Re: To serve notice under Sections 289 and 290 of the Highways Act 1980 to gain access to undertake a structural inspection/survey at land north of the B4282, Cwmavon – Land Registry Title CYM276172

The Urgency Action sought to obtain approval to gain access to land north of the B4282, which is private and under the control of Western Logs Ltd Directors Retirement Benefit Scheme to carry out a structural survey of an embankment supporting the B4282, which was no longer providing adequate support for the highway, and to authorise the Director of Environment, the Head of Engineering and Transport and the Head of Streetcare, and such other Officers as they may authorise, to enter the land (above) in order to undertake the Council's statutory duties.

RESOLVED: that the report be noted.



Agenda Item 17

2015/2016 FORWARD WORK PLAN (DRAFT)

ENVIRONMENT AND HIGHWAYS CABINET BOARD

Meeting Date and Time	Agenda Items	Type (Decision, Monitoring or Information)	Rotation (Topical, ,Annual, Biannual, Quarterly, Monthly)	Head of Service Contact
23 rd July	Lapwing Mitigation Area	Decision	Topical	NP
2015	Grant Approvals by WG	Decision	Annual	DG
	Flood Risk Management	Decision		MR
	Reservoirs Act	Decision		DG
	Impacts of Railway Electrification	Info		DG, MR
	Outstanding Sports Fields Issues	Decision	Topical	MR
	Engineering & Transport Externally Awarded Contracts	Info	Annual	DG
	ITU Report Card	Info		DG
	Neighbourhood Report Card	Indo		MR

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Environment and Highways Cabinet Board – Forward Work Programme

Meeting Date and Time	Agenda Items	Type (Decision, Monitoring or Information)	Rotation (Topical, ,Annual, Biannual, Quarterly, Monthly)	Head of Service Contact
17 th Sept 2015	Active Travel – Existing Routes Map	Decision (Following Cons)		NP
	WG Trunk Road Review Outcome	Info		MR
	Afan Argoed Update	Decision		MR
	Member Enquiry Group Outcome	Decision		MR
	MREC Project Update	Info		MR
	Approved Contractors	Decision		DG
	Air Quality Report	Decision		NP
	Dog Kennelling	Decision	Topical	MR
	Highway Dev. Control Report Card	Info		DG
	Waste Report Card	Info		MR