

**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:
  - No smells
  - Gullies do not overflow and drains are maintained regularly
  - Regular cleaning of leaves and other detritus
  - 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 in-house 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 data, 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.

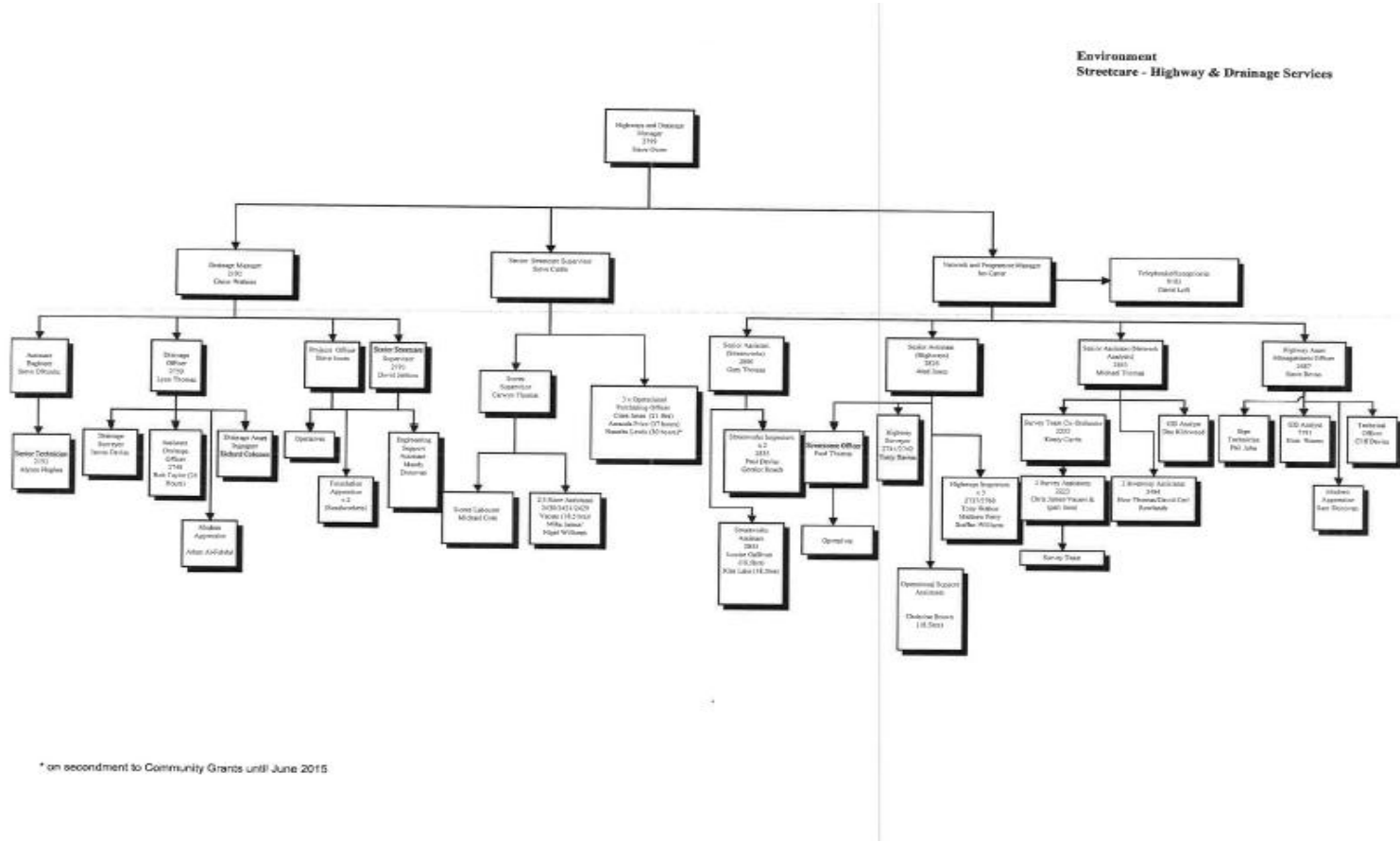
### **Performance Management**

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.

# Service Structure

# Appendix 1



\* on secondment to Community Grants until June 2015

**Key Performance Measures**

**Appendix 2**

| <b>No.</b> | <b>Performance Indicator</b>  | <b>Actual<br/>11/12</b> | <b>Actual<br/>12/13</b> | <b>Actual<br/>13/14</b> | <b>Actual<br/>14/15</b> | <b>Linked Actions</b> |
|------------|---|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| 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    |



**Operational Data****Appendix 3**

| <b>Year on year records</b>  | <b>06/07</b> | <b>07/08</b> | <b>08/09</b> | <b>09/10</b> | <b>10/11</b> | <b>11/12</b> | <b>12/13</b> | <b>13/14</b> | <b>14/15</b> |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 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<br>k<br>No                   | Risk Description   | Cause of Risk  | Likelihood                   | Impact | Risk<br>Score |   | Linked<br>action |
| <b>Drainage</b>                  |  |  |                              |        |               |   |                  |
| <b>R1</b>                        | Failure to manage increased incidents of severe flooding   | Climate change, capacity issues, deteriorating infrastructure                  | 3                            | 3      | 6             | 1. Agreed Flood Risk Strategy.<br>2. Identify areas for service improvements, address hot spots, review and implement emergency flooding procedures | A5<br>A7         |
| <b>R2</b>                        | 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               |
| <b>R3</b>                        | 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.<br><br>Utilise Welsh Government Grant funding as far as possible.                    | A6               |

| <b>R4</b>               | Inability to provide suitable advice and level of service to clients resulting in scheme delays and inaccurate costs. | Staff sickness and resourcing issues plus limited design experience. | 2                 | 2             | 4                     | Improve management of resources/ staff recruitment/ adequate training of available resources to meet the higher level of work generated by changes in legislation. | A6                               |
|-------------------------|---|--|-------------------|---------------|-----------------------|--|----------------------------------|
| <b>R5</b>               | Failure to maintain gully drainage system effectively   | Resource issues. Reduction in gully crews from 5 to 4 as part of FFP | 2                 | 3             | 5                     | Implement improvements identified during system review. Review rounds and deploy resources to best effect.   | A5                               |
| <b>All units</b>        |   |  |                   |               |                       |  |                                  |
| <b>Ris<br/>k<br/>No</b> | <b>Risk<br/>Description</b>   | <b>Cause of<br/>Risk</b>   | <b>Likelihood</b> | <b>Impact</b> | <b>Risk<br/>Score</b> | <b>How Risk is to be<br/>Addressed</b>   | <b>Linked<br/>Actions</b>        |
| <b>R6</b>               | Winter Service  | Reduction of gritting vehicles from 5 to 4.                          | 2                 | 3             | 6                     | Revised Winter Maintenance Plan agreed in line with reduced resources.   | A9                               |
| <b>R7</b>               | Sub-standard asset management and resultant claims.   | Needs exceed available resources                                     | 2                 | 2             | 4                     | Continue to develop approaches to Highways Asset Management planning.  | THS010<br>a<br>THS010<br>b<br>A3 |

**Service Improvement Action Plan**

**Appendix 5**

| No. | Action   | Service Objective | Officer Responsible | Finance identified | Target Date /Milestone | Linked Risks and indicators |
|-----|--|-------------------|---------------------|--------------------|------------------------|-----------------------------|
|     | <b><u>Streetworks</u></b>  |                   |                     |                    |                        |                             |
| A1  | Develop Streetworks web-page to include weekly roadworks report and other relevant highway matters   | SO1               | IC/GT/AJ            | On-going           | March 2015             | Update annually<br>On-going |
| A2  | Represent a report concerning illegal dropped crossings across the County Borough.   | SO1               | 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<br>R7              |
| A4  | Review best VFM material options re: pot hole repairs  | SO1, SO2          | AJ/PT               | web                | March 2015             | On-going                    |
|     | <b><u>Drainage</u></b>   |                   | 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      | SO1, SO3          | 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.                         | SO1               | LT/DJ               | web                | March 2016                  | R1,R2, R5                   |
|     | <b><u>Network Management</u></b>  |                   |                     |                    |                             |                             |
| 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 | SO1/SO2/SO3/SO4   | SB/IC               | web                | January 2016                | R7                          |