

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Environment and Highways Scrutiny Committee

10th December 2015

Report of the Head of Streetcare

M. Roberts

Matter for Monitoring

Wards Affected: All Wards

Streetcare Services – Highway & Drainage Services Report Card

Purpose of Report

- 1 To present for Scrutiny the Report Card from the Operational Business Plan for Highway and Drainage Services

Background

- 2 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.
- 3 All business plans were approved by the Environment and Highways Cabinet Board on the 9th June 2015.
- 4 The Report Card summarises the service priorities, key measures and key actions for Waste Services and is given as Appendix A.

Financial Impact

- 5 None

Equality Impact Assessment

6 Not applicable

Workforce Impact

7 Not applicable

Legal Impact

8 None

Risk Management

9 This forms part of the service business planning and performance management process to which this report relates

Consultation

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

Sustainable Development

11 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 those that relate to sustainable development when

Appendices

12 Highway & Drainage Services Report Card

List of Background Papers

- 13 Streetcare Operational Business Plans – Environment and Highways Cabinet Board – 9th June 2015

Officer Contact

- 31 Mr Steve Owen, Highway and Drainage Services Manager. Tel: 01639 686304 or e-mail:s.owen@npt.gov.uk

Highway and Drainage Services Report Card April 2015

Brief Description of the Service

The Highway and Drainage Services Unit is a multidisciplinary in-house service encompassing all aspects of highway, drainage and streetworks co-ordination that is responsive to the needs of residents and businesses. The scope of work undertaken is as follows:

- 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

Service Specific Key Priorities for 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 for 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
10. Effectively manage the transfer of Stores section into the service.

Highway and Drainage Services Report Card April 2015

How Are We Doing

Corporate Measures:

- **FFP savings to be delivered:** - all services related savings required in the FFP were achieved.
- **Average Days sick/FTE** – between 1/4/14 – 31/3/15 was 1,027 working days which is an average of 11.3 days per employee
- **% of staff received PDR's in last 12 months** – to be completed during 2015/16
- **% of staff satisfied or very satisfied with their job** – to be completed during 2015/16

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

- Continued to maintain the overall condition of the network in the context of budget reductions.
- Managed resources within and budget.
- 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 development programme completed including 135 general training days with an additional 30 days of driver CPC training.

Story Behind the Performance:

No.	Performance Indicator	Actual	Actual	Actual	Actual	Linked Actions
		11/12	12/13	13/14	14/15	
L1	% of gullies cleaned at least once	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

Highway and Drainage Services Report Card April 2015

L6	No of reported properties flooded.	0	0	10	11	SO1
L7	No of section 72 'failed reinstatement' notices served	63	45	107	113	SO1
L8	Mail responded to within 8 working days	75%	75%	70%	72%	
L9	Average number of days sickness	N/A	N/A	N/A	11.3	
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

Highway and Drainage Services Report Card April 2015

Next Key Actions for 2015/2016

What	Who	By When
<ul style="list-style-type: none"> • Review Management regime of activities undertaken by others on the highway which are both permitted and not permitted under Highway Legislation 	IC	Quarterly
<ul style="list-style-type: none"> • Review level of drainage advice for Planning provided as part of Development Control Process 	GW/DA	Quarterly
<ul style="list-style-type: none"> • Complete implementation of the findings from the Drainage Service Review 	LT/DJ	March 2016
<ul style="list-style-type: none"> • Produce prioritised works programmes for 16/17 	IC/SB	December 2015
<ul style="list-style-type: none"> • Deliver planned maintenance programme for 15/16 to agreed time and budget 	IC/SB/CB	March 2016
<ul style="list-style-type: none"> • Benchmark services via CSS/APSE 	IC/SB	Sept 15 & March 16
<ul style="list-style-type: none"> • Continued development of Highway Asset Management Planning and complete annual update of the HAMP 	SB/IC	January 16
<ul style="list-style-type: none"> • Transfer of Stores Section into the service 	SO	July 15
<ul style="list-style-type: none"> • Reassess suitability of management information for the Stores and Procurement to inform service improvement 	SO	March 2016
<ul style="list-style-type: none"> • Produce Flood Risk Management Plan 	SO/GW	December 2015