

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Environment and Highways Scrutiny Committee

28th January 2016

Report of the Head of Streetcare

M. Roberts

Matter for Monitoring

Wards Affected: All Wards

Streetcare Services – Lighting Services Report Card

Purpose of Report

- 1 To present for Scrutiny the Report Card from the Operational Business Plan for Lighting 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 Lighting 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 Lighting Services Report Card

List of Background Papers

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

Officer Contact

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Lighting Services Report Card April 2015

Brief Description of the Service	Key Priorities for 2015/16
<p data-bbox="94 196 766 228">_The service is responsible for the following:</p> <ul data-bbox="94 288 1106 1209" style="list-style-type: none"><li data-bbox="94 288 1106 368">• Undertaking capital and revenue schemes with regards to public lighting and traffic signal schemes (Telematics).<li data-bbox="94 379 1106 459">• Completing Major/Minor works as in-house contractor as appropriate.<li data-bbox="94 470 1106 502">• Construction of Public Lighting infrastructure renewals<li data-bbox="94 513 1106 545">• Maintaining public lighting.<li data-bbox="94 557 1106 687">• Administration of the Service Level Agreement for traffic signal equipment maintenance with the City and County of Swansea.<li data-bbox="94 699 1106 778">• To provide Public lighting design and installation service to internal teams.<li data-bbox="94 790 1106 869">• The provision of 'out of hours 'emergency call-out services for Lighting.<li data-bbox="94 880 1106 912">• Responding to public correspondence and enquiries.<li data-bbox="94 924 1106 956">• Installation and renewal of traffic signal equipment.<li data-bbox="94 967 1106 1062">• To collect and maintain information for the Welsh Assembly Government.<li data-bbox="94 1074 1106 1209">• Analysis of technical and condition survey data and recommend maintenance schemes for inclusion in annual programmes of planned maintenance.	<p data-bbox="1133 237 1370 269">Service Specific</p> <ul data-bbox="1133 320 2145 1007" style="list-style-type: none"><li data-bbox="1133 320 2145 440">• To manage resources within budget and deliver efficiency savings as part of meeting the Council's ongoing savings requirements.<li data-bbox="1133 451 2145 531">• To ensure that the Phase 3 lighting programme is delivered on time and to budget.<li data-bbox="1133 542 2145 622">• To deliver the lighting and telematics maintenance and capital programme on time and within budget.<li data-bbox="1133 633 2145 753">• To make greater use of technical data where appropriate in the allocation of resources to increase the benefits from maintenance funding.<li data-bbox="1133 764 2145 812">• Maintain and improve Health and Safety in the workplace.<li data-bbox="1133 823 2145 855">• To actively manage sickness absence<li data-bbox="1133 866 2145 946">• To ensure all employee development reviews are completed<li data-bbox="1133 957 2145 1007">• To measure customer satisfaction

How Are We Doing

- Successful delivery of the lighting capital programme of works.
- Reviewed maintenance regime and adopted bulk lamp change.
- Delivered cost reduction in the partnership contract for traffic signal maintenance with City and County of Swansea.
- Delivered required efficiency savings for the financial year 14/15.
- Managed a process to resolve the disputed two line wire issue with Western Power Distribution and implemented design and build schemes for those designated as high priority requirements.
- Completed Phase 2 and tendered the 3rd and final phase of the lighting project which is now on site.
- APSE 2014 National Award Runner up - Most Improved Lighting Service.

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

No	Performance Measure	Actual	Actual	Actual
		12/13	13/14	14/15
L3	Mail responded to within 8 working days.	77%	84%	71%
L4	Average number of FTE days due to sickness.	1.1	3.2	3.3
L5	Average cost of maintaining street lamps excluding energy.	£55.02	£51.30	TBA
THS/009	The average number of calendar days taken to repair all Street Lamp failures during the year.	1.94	1.65	TBA

Story Behind the Performance:

In relation to average sickness 12/13 fell considerably this was due to the effect of very few long term sickness absences, which when they occur, have a significant effect on the percentage in comparison to the overall number of employee's in the section. During 14/15 49% of the sickness absence was due to one employee who underwent post-operative recovery (Now back in work).

Next Key Actions For 2015/2016

What	Who	By When
Deliver firm alternative proposals for the delivery of FFP £50k energy budget cut, in light of Cimla trial.	AJ/MK/DS	Dec 2015
Assess LED trial and make recommendations whether to change specification for the remaining portion of the 3 rd phase contract.	MK/DS	Sept 2015
Monitor performance of contractor to deliver phase 3 specifically re profile monthly spend to ensure match to capital budget.	AJ/MK/DS	Ongoing
Produce with other sections prioritised outline works programmes for 15/16.	DS/PDF/IC	Sept 2015
Develop with IT potential reporting tool (apex?) to enable greater extraction/manipulation of data from Telensa/Mayrise.	DS	Mar 2016
Work to reduce sickness absence levels.	DS/SUP	Ongoing
Maintain, improve Health and safety in the workplace.	DS/SUP/PDF	Ongoing
Structured hand over of Accountable Managers duties.	AJ/MK/DS	June 2015
Hold discussions with Town Councils and Chamber of Trade with regard to funding of Christmas decoration provision.	AJ/DS	Sept 2014