

# NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

## Environment and Highways Cabinet Board

1<sup>st</sup> September 2016

### Report of the Head of Streetcare

M. Roberts

#### Matter for Decision

**Wards Affected:** All

#### Operational Business Plan for Highway & Drainage Services

#### Purpose of Report

- 1 To seek Member approval for the Operational Business Plan for Highway & Drainage Services

#### Executive Summary

- 2 Operational Business Plans contribute to service improvement by setting out service specific issues and priorities for the next 12 months, along with how they will be addressed.

#### Background

- 3 Every Division/Business Unit within the Authority is required to complete an OBP for each financial year outlining, amongst other issues, the following:-
  - Performance against last year's Action Plan and Targets
  - The actions and targets for the 12 months from April 2016 to March 2017

#### Financial Impact

- 4 There are no financial impacts associated with this report

#### Equality Impact Assessment

- 5 No specific Equalities Impact Screening or Assessment has been undertaken in respect of this Business Plan 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 as required which will address equalities and other issues.

### **Workforce Impact**

6 There are no workforce impacts associated with this report

### **Legal Impact**

7 There are no legal impacts associated with this report

### **Risk Management**

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

### **Consultation**

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

### **Recommendation**

10 It is recommended that the Cabinet Board endorses the Highway & Drainage Services Operational Business Plan for 2016/17

### **Reason for Proposed Decision**

11 To implement the Council's Performance Management Framework

### **Implementation of Decision**

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

### **Appendices**

13 Highway & Drainage Services Operational Business Plan for 2016/17

### **List of Background Papers**

14 None

## **Officer Contact**

- 15 Steve Owen, Highway & Drainage Services Manager, Tel: 01639 686304 or e-mail: [s.owen@npt.gov.uk](mailto:s.owen@npt.gov.uk)

**Neath Port Talbot County Borough Council**

**Environment Directorate**

**Business Plan 2016 / 2017**

For

**Highways and Drainage Services**

Prepared by the

**Highways and Drainage Services Manager  
and  
Head of Service, Streetcare Division**

Sponsor

**Councillor Mrs. S. Miller**

Cabinet Member for Streetcare and Highways

## **Section 1 - Introduction**

The Highway and Drainage Section forms part of the Streetcare Services Division and details of the staffing structure are shown in Appendix 1. In summary there are 82 employees within the section (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 costing and works prioritisation;
- Planned and Reactive Highway Maintenance;
- Highway management and enforcement (Street works 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.
- Co-ordinate and control the stores for Streetcare services.

The Highways and Drainage revenue budget for 2016/17 is as follows:

Minor Works (including £450k one-off monies)	550,000
Highway Network Maintenance (e.g. safety fencing, signs etc.)	277,438
Reactive Highways Maintenance	1,944,206
Coastal Protection	12,000
Streetworks Monitoring and Co-ordination	223,289
Additional Pot Hole, Slips and trips work (funded by Insurance Sect)	379,390
Road Markings	31,469
Network Management	271,131
Survey Team	89,072
Drainage Services	<u>951,461</u>
<b>Total</b>	<b>4,729,456</b>

There is also a capital budget for planned highways and engineering work of £3,148,000 to be managed (made up of £1,925,000 NPT monies and £1,223,000 Welsh Assembly Grant monies), of which work to the value of £1,773,000 is currently

planned to be undertaken by the Highway and Drainage Service. In addition, the section is responsible for the Stores, which typically holds stock to the value of circa £350,000.

## **Section 2 - Priorities**

### Progress with achieving the priorities in 2015/16

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

- Continued to maintain the overall condition of the network in the context of budget reductions.
- Managed resources within 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 to minimise flooding incidents.
- Continued the upgrading of pumping stations and commenced tendering process for the maintenance of pumping stations through the Sell 2 Wales and OJEU web sites.
- Delivery of Flood Risk Management Plan within required timescales.
- Annual training programme completed including 135 general training days with an additional 31 days of driver CPC training.
- Transfer of stores & purchasing section completed.
- Trained four Roadworker apprentices.

### Priorities to be delivered in 2016-2017

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

- Delivering the 2016/17 Works Programme (including carriageway and footway resurfacing programme).
- Formulating the 2017/18 Works Programme (including carriageway and footway resurfacing programme)
- Produce and award tender for Road Markings, Studs and Ancillary Works 2016-19.
- Implementation of key tasks as outlined in Flood Risk Management Plan.
- Maximise impact of increasingly constrained available resources.
- Maintain high standards of Health and Safety at Work.
- Deliver Financial Savings allocated in the Forward Financial Plan
- Maximise attendance at work and minimise sickness absence

- Ensure performance management arrangements are effective and in line with the Council's corporate framework.
- Continue to invest in our staff taking account of succession planning.
- Continue to develop collaborative work internally and with other agencies where beneficial.
- Measure customer satisfaction.
- Provide high quality materials at competitive rates using National Procurement Frameworks.
- Produce a Status and Options report for Highways as part of Highways Asset Management Planning

### Why are these priorities?

Through focusing on these priorities we aim to play a key role in ensuring Neath Port Talbot is a place where people want to live, work and visit. Specifically, they flow from the following corporate priorities:

- Corporate improvement priority 4, Prosperity for All, so the service is well placed to play a role in physical regeneration;
- Corporate improvement priority 6, Digital by Choice, to improve service access and efficiency

The set priorities are also needed to:

- Meet the Council's obligations as Highway Authority.
- Fulfil the requirements of the Council's adopted Forward Financial Plan.
- Take forward the outcome of the corporate reviews of Performance Management and Sickness Management
- Ensure business continuity and resilience
- Continue maximising efficiency and value for money.
- Help deliver 'what matters' to our customers, as identified by survey results
- Ensure long term sustainability of the service.
- Meet legislative requirements such as the Well-Being of Future Generations Act and those relating to flood risk management.
- Deliver the annual works programme agreed with Members.

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

### What is our approach to achieving these priorities?

Our approach to delivering these priorities is to undertake our work via a mixed economy of in-house and external service delivery as provides best value to the Council and our customers.

### Actions and Measures

See Appendices

### **Section 3 – Risk Management**

To assess what risks the service faces and identify how any risks will be managed an annual risk assessment is undertaken. The risk assessment for Highways and Drainage Services is given in Appendix 2 below.

### **Section 4 - Workforce Planning**

Graphs showing some details of the employee profile are shown in Appendix 3.

#### Shorter term observations

The Highways and Drainage section has continued to adapt to staff reductions and changes to requirements. Following a succession of budget reductions accompanied by voluntary redundancies and associated reorganisation the service is now at a minimum staffing level, particularly with respect to office based staff, and succession planning is a priority. Continued training is needed to meet certain requirements particularly with respect to the changing materials, technologies and legislation.

#### Longer term observations

There will be a need to continue to ensure expert leadership and technical skills are in place so that the council's Highways and Drainage requirements are met going forward in the face of continuous industry changes and changing service demands. Whilst the extent may vary, this will be true whatever service delivery model is in place.

The current training matrix needs to be maintained and complemented with an apprentice and graduate training programme to supplement skills and experience that have been, and will be, lost to retirement. These additional programmes need to be resourced as an essential part of succession planning, with the position concerning future senior technical and managerial staff needing particular consideration.



There is a potential for key senior staff to leave the Authority when they meet the '85 year' rule (i.e. when employees can take early retirement without notice/approval from their employer). Given the smaller workforce this is an issue that needs further consideration taking account of the age profile analysis in appendix 3, which links with the need to establish a more robust succession plan within the division. Failure to address this issue could lead to a sudden and unplanned decrease in competent and qualified staff leaving the Council vulnerable and unable to meet its statutory duties.

The extent and exact nature of any apprentice/graduate programmes can be tailored to any decision regarding future service delivery model but in the absence of any programme, the mix of in-house and external services provision will continue to drift towards the latter regardless of value for money. There are 82 employees in Highway and Drainage Services and it can be seen from the graphs that around half of all personnel are over 50, with around one-third approximately in the age range 50 – 55. In the event of a failure to complete a training programme within ten years, not only would there be a sudden dramatic fall in staff with retirement there would be no expert and experience staff to train others. Current standby/winter gritting arrangements also require a critical mass of staff to operate and should any standalone arrangement be necessary it can be expected to be more expensive.

Actions identified from above are included in the Priorities / Actions / Outcomes Table in Appendix 3.

### **Section5 – Property consequences of the adopted priorities**

Highways and Drainage Services operate from The Quays, Tawe Terrace and the Service Response Centre.

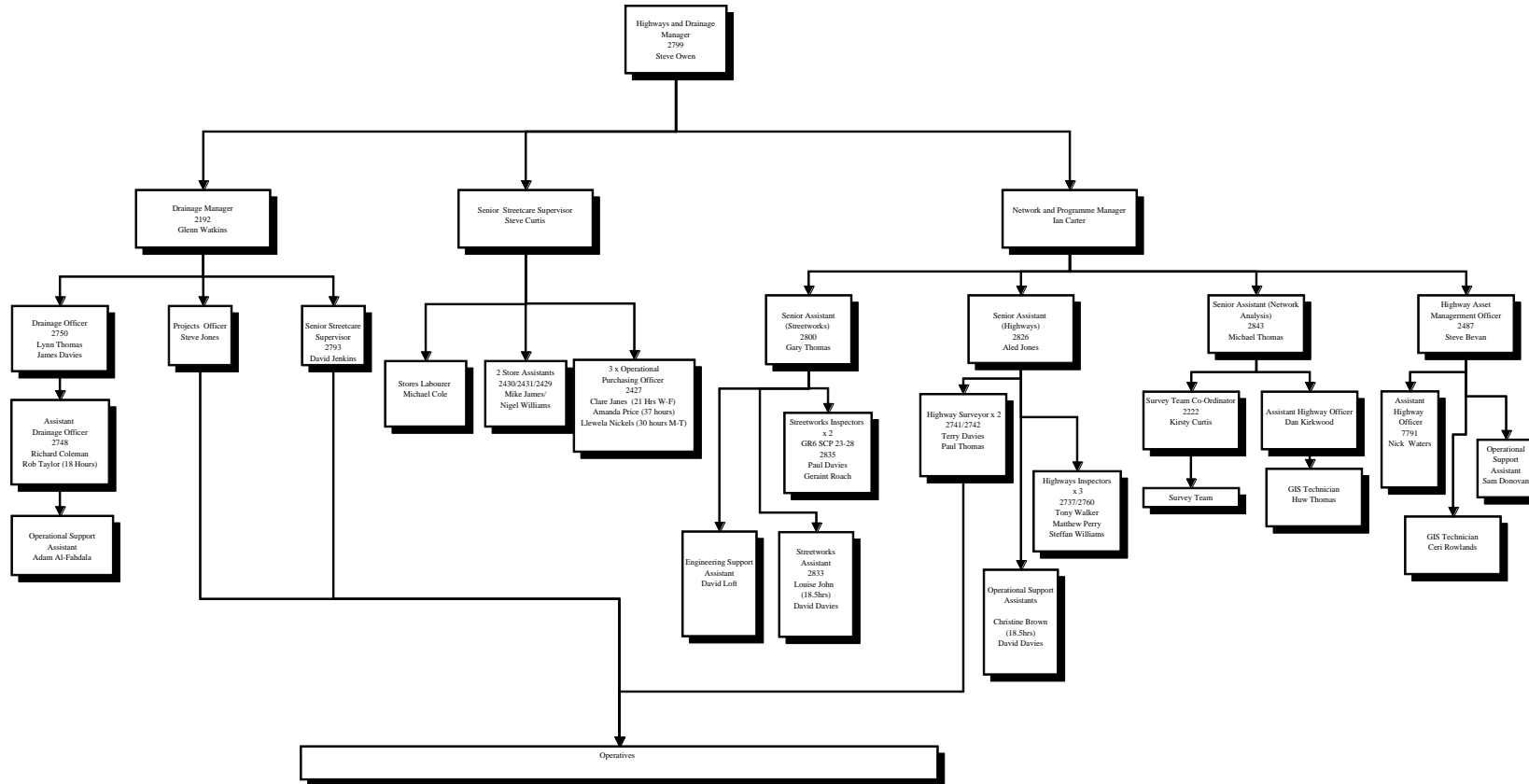
Property Table:

<u>Property Name</u>	<u>Required Change</u>	<u>Why</u>	<u>Impact</u>
The Quays	None	All service needs satisfied	No impact
Service Response Centre	None	All service needs satisfied	No impact

Tawe Terrace	None	All service needs satisfied	No impact
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# Appendix 1

Environment  
Streetcare - Highway & Drainage Services  
April 2016



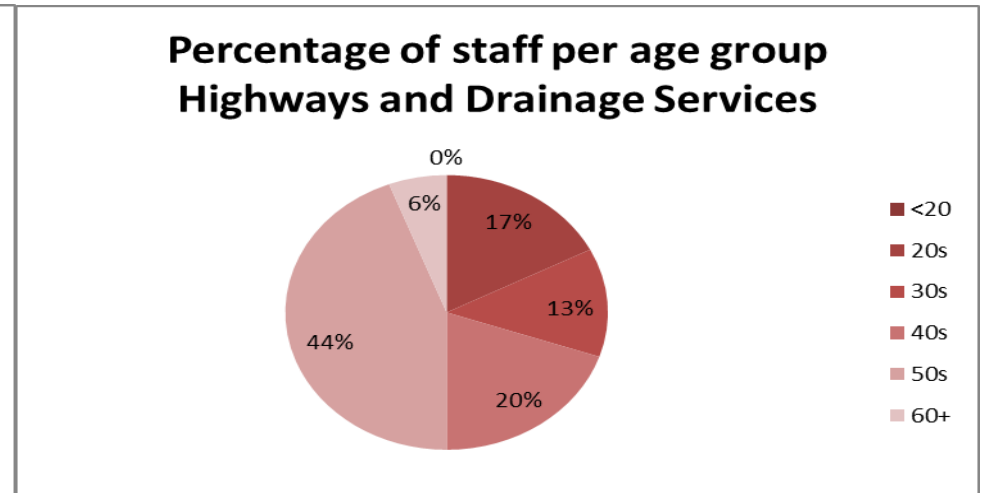
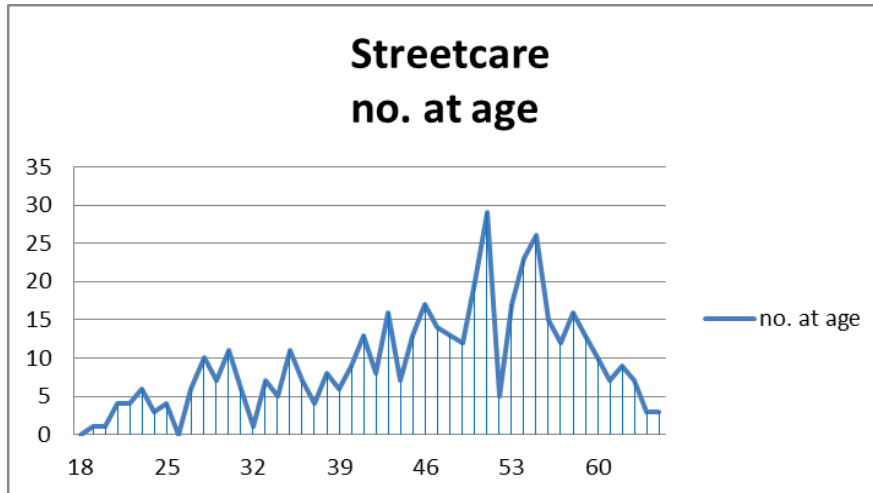
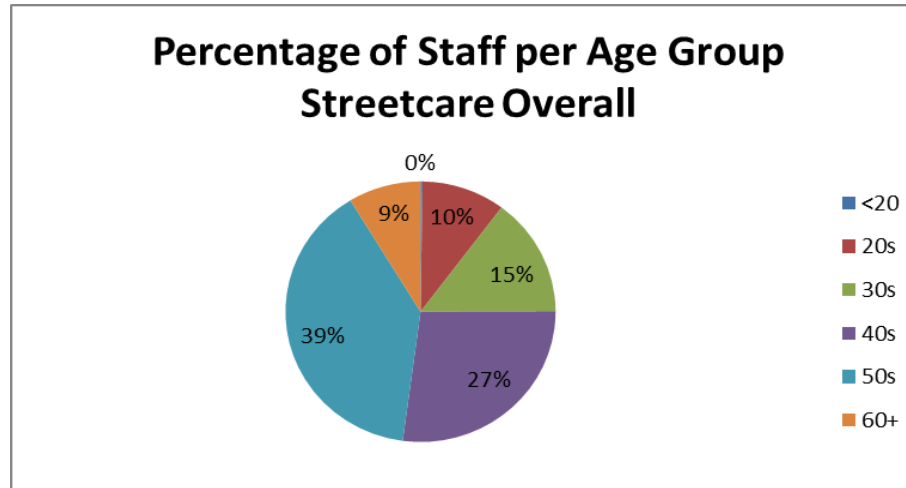
**Risk Management Table:**

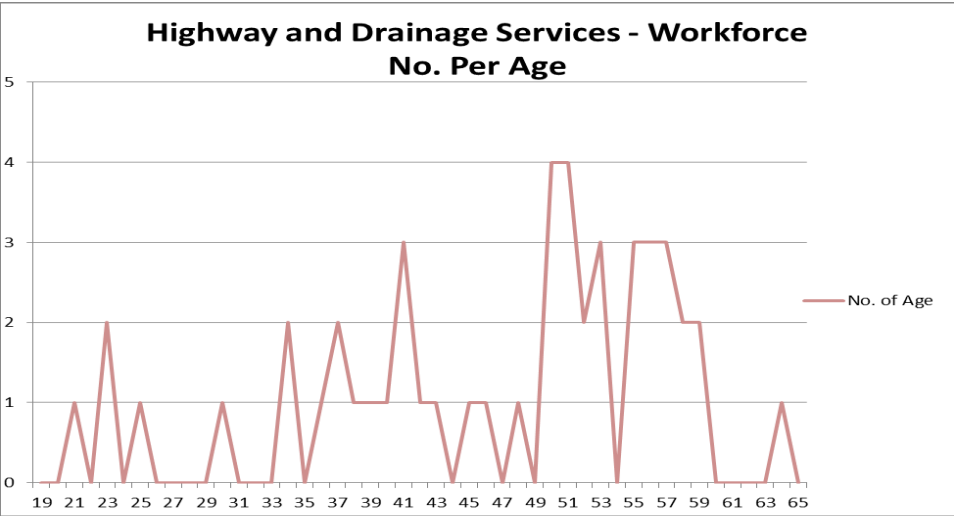
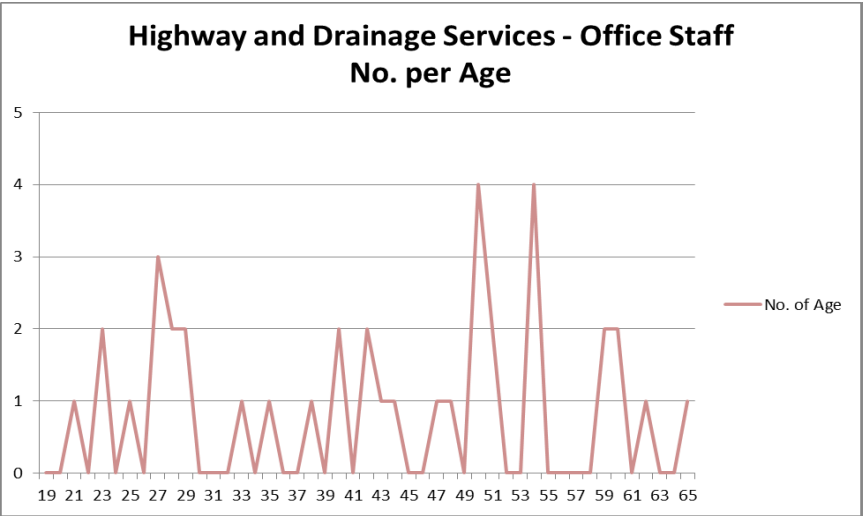
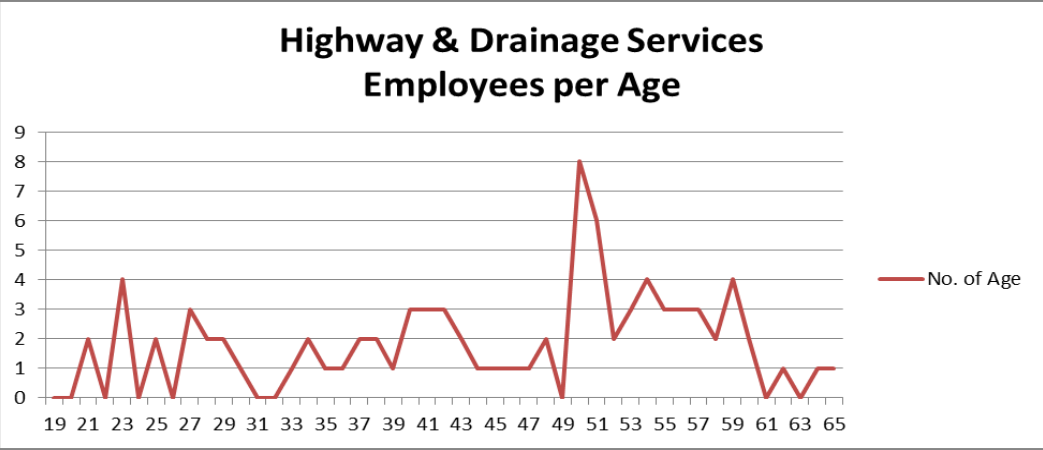
**Appendix 2**

<b>Ref</b>	<b>Risk Description</b>	<b>Likelihood Score</b>	<b>Impact Score</b>	<b>Overall Risk (LxI)</b>	<b>Proximity</b>	<b>Mitigating Action</b>	<b>Target Date</b>	<b>Risk Owner</b>
<b>R1</b>	Failure to manage increasing incidents of flooding taking account of climate change	3	3	9M	1	Agreed Flood Risk Strategy. Identify areas for service improvements, address hot spots, review and implement emergency flooding procedures. Ensure continued ability to provide out of hours service by monitoring of standby rota and availability of operatives. Implementation of Flood Risk Management Plan	annually	SO
<b>R2</b>	Failure to maintain culverts and ditches (and impact of blockages ditches on flooding) in a manner taking into account ecological/biodiversity issues and land ownership.	3	3	9M	1	Implementation of Drainage Service Review, changes in working practises to make smarter use of resources. Continue to develop pro- active maintenance regime on authority critical culverts and ditches and liaise with Development Control on any maintenance issues on private land so that they might take appropriate action. Raise awareness at operative level of ecological issues and constraints. Establish database of locations where Highway drains are on private land and notice should be served or protocol established.	Ongoing	SO

<b>Ref</b>	<b>Risk Description</b>	<b>Likelihood Score</b>	<b>Impact Score</b>	<b>Overall Risk (LxI)</b>	<b>Proximity</b>	<b>Mitigating Action</b>	<b>Target Date</b>	<b>Risk Owner</b>
<b>R3</b>	NPTCBC now has statutory role as Lead Local Flood Authority and as a result has significant additional responsibilities and risks.	3	3	9M	1	Continue to lobby for funding for additional responsibilities and utilise Welsh Government Grant funding as far as possible.	Ongoing	SO
<b>R4</b>	Failure to maintain gully drainage system effectively	2	3	6M	1	Implement improvements identified during system review. Review rounds and deploy resources to best effect.	Ongoing	SO
<b>R5</b>	Winter Service does not meet expectations of the public in the context of a severe winter	2	3	6M	1	Continued monitoring of Winter Service Operational Plan and standby rotas	Ongoing	SO
<b>R6</b>	Sub-standard asset management and resultant claims. (e.g. failure to maintain skid resistance across the Network, failure to address safety defects in line with Maintenance Plan)	2	2	4L	1	Continued monitoring and development of Highway Asset Management Planning	Ongoing	SO
<b>R7</b>	Failure to provide necessary materials to end users or have quality related issues with materials	2	3	6M	1	Maintain sufficient supply of regularly used products. Ensure more than one supplier for essential materials are available to deliver at short notice.	Ongoing	SO
<b>R8</b>	Failure to provide estimates for invited tenders on time.	2	3	6M	1	Forward planning and clear communication with Building Maintenance estimators is essential.	Ongoing	SO

<b>Ref</b>	<b>Risk Description</b>	<b>Likelihood Score</b>	<b>Impact Score</b>	<b>Overall Risk (LxI)</b>	<b>Proximity</b>	<b>Mitigating Action</b>	<b>Target Date</b>	<b>Risk Owner</b>
<b>R9</b>	Inability to maintain standby rota	2	4	8M	1	An assessment of all operatives' skills to be undertaken to establish service capacity and training requirements for succession planning. Service to be periodically reviewed to maximise efficiency.	September 2016	SO
<b>R10</b>	Readiness for oil pollution event	2	5	10M	1	To work with the JRU to update the Oil pollution Plan. Ensure that trained employees and supervisors carry out refresher training for Beach masters/ beach operators. Exercise the revised plan with neighbouring authorities, coordinated by the JRU	March 2017	SO/MR







**Priorities / Actions / Outcomes Table:**

**Appendix 4**

<b>Priority 1 – Delivering the 2016/17 Works Programme (including carriageway and footway resurfacing programme)</b>			
<b>Actions</b>	<b>Responsible Officer</b>	<b>Timescale</b>	<b>Evidence</b>
<ul style="list-style-type: none"> <li>• Regular monitoring of progress and spend.</li> <li>• Regular progress meetings with stakeholders to identify potential problems and solutions.</li> <li>• Regular consultation with public and Ward Members.</li> </ul>	Ian Carter (Network and Programme Manager)	Annual (March 2017)	<ul style="list-style-type: none"> <li>• Successful delivery of programme within timescale and budget.</li> <li>• Minutes of Works Progress meetings</li> </ul>
<b>Priority 2 – Formulating the 2017 / 18 Works Programme (including carriageway and footway resurfacing programme)</b>			
<b>Actions</b>	<b>Responsible Officer</b>	<b>Timescale</b>	<b>Evidence</b>
<ul style="list-style-type: none"> <li>• Annual meetings with Ward Members to discuss priorities</li> <li>• Formulation of draft programme based on Member and Officer priorities</li> <li>• Consultation with H of S and Cabinet Members in finalising programme</li> </ul>	Ian Carter (Network and Programme Manager)	Annual (March 2017)	<ul style="list-style-type: none"> <li>• Environment and Highways Cabinet Board approval for spend.</li> <li>• Works Programme</li> <li>• Minutes of Members Surgeries</li> </ul>
<b>Priority 3 – Produce and award tender for Road Markings, Studs and Ancillary Works 2016/19</b>			
<b>Actions</b>	<b>Responsible Officer</b>	<b>Timescale</b>	<b>Evidence</b>
<ul style="list-style-type: none"> <li>• Production of tender document in consultation with relevant officers.</li> <li>• Invitation to tender, tender evaluation and award of contract.</li> </ul>	Ian Carter (Network and Programme Manager)	1 <sup>st</sup> September 2016	Successful award of Contract
<b>Priority 4 – Implementation of tasks and objectives as outlined in Flood Risk Management Plan.</b>			
<b>Action</b>	<b>Responsible Officer</b>	<b>Timescale</b>	<b>Evidence</b>
<ul style="list-style-type: none"> <li>• Development of a Flood Warning Service</li> </ul>	Glenn Watkins (Drainage Manager)	<ul style="list-style-type: none"> <li>• March 17</li> <li>• Ongoing</li> </ul>	<ul style="list-style-type: none"> <li>• Evidence of output to confirm successful delivery of action plan</li> </ul>

<ul style="list-style-type: none"> <li>• Survey and update of GIS and Asset Records</li> <li>• Inspection and Maintenance of Flood Assets</li> <li>• Establish Liaison with owners of Significant Flood Assets</li> <li>• Delivery of Local Community Level Actions on the priority basis.</li> </ul>		<ul style="list-style-type: none"> <li>• Ongoing</li> <li>• Ongoing</li> <li>• March 17</li> </ul>	within timescale and budget.
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**Priority 5 – Maximise impact of increasingly constrained resources**

Action	Responsible Officer	Timescale	Evidence
<ul style="list-style-type: none"> <li>• To prioritise work against available resources to maximise efficiency and spread workload.</li> </ul>	Steve Owen	Annually/Monthly/Weekly/Daily	<ul style="list-style-type: none"> <li>• Review budgets/resources and deliver services to establish and prioritise progress, noting that extreme weather events or infrastructure failure can result in changing priorities.</li> </ul>
<ul style="list-style-type: none"> <li>• Provide training to employees</li> </ul>	SO/GW/IC	Annually	<ul style="list-style-type: none"> <li>• Review training needs from section heads annually and revise as necessary</li> </ul>
<ul style="list-style-type: none"> <li>• Improve management of activities undertaken by others on the highway to reduce Authority risk</li> </ul>	Steve Owen	Monthly	<ul style="list-style-type: none"> <li>• Records of intervention and defect levels.</li> </ul>
<ul style="list-style-type: none"> <li>• Implement and develop web based systems for reporting and payments</li> </ul>	SO/GW/IC	Annual	<ul style="list-style-type: none"> <li>• Identify list of services/transactions that could be transferred on line.</li> <li>• Records of prioritisation for addressing identified services/transactions (not already completed) via Corporate Digital by Choice Project Board.</li> <li>• Availability of online systems.</li> </ul>

<ul style="list-style-type: none"> <li>Reduce sickness absence</li> </ul>	Steve Owen	Monthly	<ul style="list-style-type: none"> <li>Monthly sickness meetings.</li> </ul>
<b>Priority 6 – Maintain high standards of Health and Safety at Work</b>			
<b>Action</b>	<b>Responsible Officer</b>	<b>Timescale</b>	<b>Evidence</b>
<ul style="list-style-type: none"> <li>Continue to train and refresh staff to the appropriate standards</li> <li>Deliver new and revise Risk Assessments</li> <li>Continue to Manage and monitor staff in conjunction with the H&amp;S team</li> </ul>	Steve Owen	Monthly	Minutes of Health and Safety Meetings and associated statistics
<b>Priority 7 – Deliver financial savings allocated in the Forward Financial Plan</b>			
<b>Action</b>	<b>Responsible Officer</b>	<b>Timescale</b>	<b>Evidence</b>
<ul style="list-style-type: none"> <li>Maximise efficiency and deliver the FFP savings for 2016/17</li> <li>Revise staffing structures as required</li> </ul>	Steve Owen	Monthly/As required	Remain within allocated budgets
<b>Priority 8 – Maximise attendance at work and minimise sickness absence</b>			
<b>Action</b>	<b>Responsible Officer</b>	<b>Timescale</b>	<b>Evidence</b>
<ul style="list-style-type: none"> <li>Continue to manage sickness under the corporate policy.</li> </ul>	Steve Owen (Highway and Drainage Manager)	Ongoing	<ul style="list-style-type: none"> <li>Records of return to work interviews.</li> <li>Records of OHU referral where necessary.</li> <li>Records of disciplinary action where required.</li> <li>End of year sickness figures</li> </ul>
<b>Priority 9 – To ensure performance management arrangements are effective and in line with the Council’s corporate framework, including the completion of Employment Development Reviews</b>			
<b>Action</b>	<b>Responsible Officer</b>	<b>Timescale</b>	<b>Evidence</b>
Carry out annual appraisal/development reviews	SO and Line Managers	Annual	Records of appraisal and any associated actions.

<b>Priority 10 – To continue to invest in out staff taking account of succession planning</b>			
<b>Action</b>	<b>Responsible Officer</b>	<b>Timescale</b>	<b>Evidence</b>
<ul style="list-style-type: none"> <li>Develop Highways and Drainage Training and succession Plan.</li> </ul>	Steve Owen (Highway and Drainage Manager)	Ongoing	Training plan.
<b>Priority 11 – To continue to develop collaborative work internally and with other agencies where beneficial and to measure customer satisfaction</b>			
<b>Action</b>	<b>Responsible Officer</b>	<b>Timescale</b>	<b>Evidence</b>
<ul style="list-style-type: none"> <li>Continued working of The Neath Estuary Group in partnership with Port of Neath and NRW to work towards mutual benefits</li> <li>To liaise with WG (and other partners such as NRW) on the Innovative Funding Coastal Programme Initiative and to develop the four Coastal Programme schemes as currently submitted by NPT (and approved at the first stage of funding by WG)</li> </ul>	Glenn Watkins (Drainage Manager)	Annual (March 2017)	<ul style="list-style-type: none"> <li>Minutes of Meetings</li> <li>Feasibility reports.</li> </ul>
<b>Priority 12 – To provide high quality materials at competitive rates using National Procurement Frameworks</b>			
<b>Action</b>	<b>Responsible Officer</b>	<b>Timescale</b>	<b>Evidence</b>
<ul style="list-style-type: none"> <li>Engage with suppliers through the National Procurement Frameworks and conduct product trials to establish best brand and value, not necessarily cheapest.</li> </ul>	Steve Curtis	On-going	<ul style="list-style-type: none"> <li>Procurement through National Framework where available.</li> <li>Record of product trials and satisfaction surveys.</li> </ul>

**Priority 13 - Produce Status and Options Report for Highway Pavements**

<b>Action</b>	<b>Responsible Officer</b>	<b>Timescale</b>	<b>Evidence</b>
<p>Produce an SOR report detailing a summary of the council's road assets. The report will describe:-</p> <ul style="list-style-type: none"><li>• The current condition of the asset.</li><li>• The existing levels of service.</li><li>• Long term forecasts / predictions for different levels of service options.</li></ul>	<p>Ian Carter (Network and Programme Manager)</p>	<p>Periodic (March 2017)</p>	<p>Environment and Highways Cabinet Board approval.</p>

**Priority Measures Table:**

**Appendix 5**

Priority Measures (2016-2017)	2014-2015 Performance (if available)	2015-2016 Performance (if available)	2016-2017 Performance Outlook
<p><b>PM1</b> – Improve management of activities undertaken by others on our highway, through regular inspections and testing of reinstatements.</p> <p>At present, approximately 30% of statutory undertaker works are inspected/monitored each year and the categories of inspection are as follows:-</p> <ul style="list-style-type: none"> <li>a) Undertaken during the progress of the works</li> <li>b) Undertaken within the six months following interim or permanent reinstatement</li> <li>c) Undertaken within the three months preceding the end of the guarantee period</li> </ul>	<p>110 cores taken</p> <p>4,511 notices received</p>	<p>100 cores taken</p> <p>4,566 notices received</p>	<p>Maintain level of coring and inspections.</p>
<p><b>PM2</b> – Produce prioritised Work Programme for 2017/18 through annual meetings with Ward Members to discuss priorities</p>	<p>Successfully delivered</p>	<p>Successfully delivered</p>	<p>Maintain: Proposed programme to Board prior to end March 2017.</p>
<p><b>PM3</b> – Delivery of 2016/17 Works Programme on time and within budget.</p>	<p>£179,000 (slippage)</p>	<p>£229,000 (slippage)</p>	<p>Improve by reducing slippage</p>
<p><b>PM4</b> – Benchmark Highways &amp; Footways service performance (i.e. safety condition, asset preservation, third party claims &amp; financial) via APSE submissions, which supply performance comparisons with other Welsh Authorities.</p>	<p>Submitted by due date</p>	<p>Submitted by due date</p>	<p>Maintain (submit by due date)</p>

<b>Priority Measures (2016-2017)</b>	<b>2014-2015 Performance (if available)</b>	<b>2015-2016 Performance (if available)</b>	<b>2016-2017 Performance Outlook</b>
<b>PM4</b> - % of gullies cleaned annually	89%	93%	Improve (dependent on weather conditions and capacity)
<b>PM5</b> - % of culvert trash screens maintained as per schedule frequency (inventory to date is 450 culverts)	100%	100%	Maintain
<b>PM6</b> – No. of reported properties flooded	11	10	Monitor
<b>PM7</b> – No. of section 72 default notices served	110	164	Continue to intervene where required
<b>PM8</b> - Mail responded to within 8 working days	72%	74%	Improve
<b>PM9</b> – Condition of Principal Roads: Percentage of principal (A) road network in poor overall condition and requiring planned maintenance within a year or so	5.8%	4.5%	Maintain / Improve (dependant on investment)
<b>PM10</b> – 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	4.0%	2.6%	Maintain / Improve (dependant on investment)
<b>PM11</b> - 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	7.0%	5.9%	Maintain
<b>PM12</b> – Average condition of ABC routes	5.6%	4.3%	Maintain
<b>PM13</b> – Number of ‘vehicle crossing’ requests received and dealt with	103	108	Process and inspect as required
<b>PM14</b> – Number of skip permits issued	596	643	Process and inspect as required
<b>PM15</b> – Number of scaffold permits issued	135	192	Process and inspect as required
<b>PM14</b> – Number of ‘Section 81’ Notices served to ensure utility covers and frames comply with standards	299	273	Enforce, process and inspect as required
<b>PM16</b> – Number of temporary road closure applications processed	34	39	Process, advise and inspect as required
<b>PM17</b> – Number of licence applications for the installation of private apparatus in the highway processed	19	12	Process and inspect as required

Priority Measures (2016-2017)	2014-2015 Performance (if available)	2015-2016 Performance (if available)	2016-2017 Performance Outlook
<p><b>PM18</b> – Number of third party insurance claims against the Council on Highway related claims.</p>	89	110	<p>Improve: The number of claims increased in 2015/16 due to a particular issue associated with road surfacing in the Cwmafan Road area which increased claims by 25. Notwithstanding this issue, insurance claims have been reducing for the last 5 years</p>
<p><b>PM19</b> – Total number of defects identified within annual inspection regime</p>	12,037	12,469	<p>To record and analyse defect data</p>



**Mandatory Corporate Measures Table**

**Appendix 6**

<b>Mandatory Measures (2016-2017)</b>	<b>2014-2015 Performance (if available)</b>	<b>2015-2016 Performance (if available)</b>	<b>2016-2017 Performance Outlook</b>
<p><b>CM01</b> % (no.) of transactional services that are web enabled</p>	<p>N/A</p>	<p>0%</p>	<ul style="list-style-type: none"> <li>65%, The following services were web enabled (apply and pay online) from the start of 2016-17:- Skip, scaffold, container, office, roll on-off, hoarding, builders materials, oversail.</li> </ul> <p>Next step is to consider Section 50 Licences, Temporary Traffic Regulation Orders (Road Closures), Self-constructed vehicle crossing, H-Bar applications, Temporary Excavations, Pavement Café Licences, and A Frames requests.</p>
<p><b>CM02</b> % of revenue only expenditure within budget</p>	<p>95.84%</p>	<p>96.35%</p>	<p>&gt;98%</p>
<p><b>CM03</b> % (amount) of FFP savings at risk</p>	<p>0%</p>	<p>0%</p>	<p>0%</p>
<p><b>CM04</b> Average FTE (full time equivalent) days lost due to sickness</p>	<p>11.3</p>	<p>10.2</p>	<p>Reduce</p>

<b>Mandatory Measures (2016-2017)</b>	<b>2014-2015 Performance (if available)</b>	<b>2015-2016 Performance (if available)</b>	<b>2016-2017 Performance Outlook</b>
<b>CM05</b> % (no.) of staff performance appraisals to be completed during 2016-2017	Informal process completed	Informal process completed	Establish baseline performance
<b>CM06</b> No. of employees who left due to unplanned departures	0	0	Monitor
<b>CM07</b> Total no of complaints: Internal External	Unknown 1	1 1	Maintain
<b>CM08</b> Total no of compliments: Internal External	5 Unknown	8 3	Monitor
<b>CM09</b> % (no.) of services measuring customer satisfaction	Unmeasured	Unmeasured	Improve
<b>CM10</b> % (no.) of service report cards to be produced by 31.03.17	100%	100%	Maintain
<b>CM11</b> %of services measuring staff engagement	N/A	N/A	Corporate Strategy will be developing an engagement toolkit during 2016/17