

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Environment and Highways Scrutiny Committee

5th January 2017

Report of the Head of Streetcare

M. Roberts

Matter for Monitoring

Wards Affected: All

Streetcare – Highways and Drainage Services Report Card

Purpose of Report

1. To present for Scrutiny the Report Card for the Highways and Drainage Services.

Executive Summary

2. The Environment and Highways Cabinet Board on the 1st September 2016 approved the Divisional Business Plan for Highways & Drainage Services
3. Each Business Unit within the division is required to complete a Report Card 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 2016 to March 2017.
4. The Report Card, set out in Appendix A, summarises the service priorities, key measures and key actions for the Highway & Drainage Services Section.

Consultation Outcome

5. Employees within the individual services and external customers where relevant have been consulted in the development of the Report Card.

Financial Impact

6. The work delivered is funded by a combination of existing revenue and capital budget, Grant and external fee income.

Equality Impact Assessment

7. Not applicable.

Workforce Impacts

8. These are covered in the appended report card.

Legal Impacts

9. Not applicable.

Risk Management

10. A Risk Matrix for the Directorate has been prepared which incorporates the significant risks within this service area.

Recommendation

11. This item is for monitoring purposes.

Reasons for Proposed Decision

12. Not applicable.

Implementation of Decision

13. Not applicable.

Sustainability Appraisal

14. The activities of the Environment Directorate have an impact on all themes of the Corporate Performance 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.

Appendices

15. Appendix 1 Highway & Drainage Services Report Card.

List of Background Papers

16. Highway and Drainage Services Business Plan - Environment and Highways Cabinet Board – 1st September 2016.

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Service Report Card 2016-2017

HIGHWAY AND DRAINAGE SERVICES

Section 1: Brief description of the service

The Highway and Drainage Section is a multi-disciplinary in house service which forms part of the Streetcare Services Division. In Summary, there are 82 employees within the section (and a pool of 50 casual survey staff) working from the main Quays building and the Service Response Centre at Briton Ferry and 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.

Section 2:
Overall Summary of Performance for 2015-16 Financial Year

- 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 our contribution to works programme to time and cost
- Ongoing maintenance of drainage systems to minimise flooding incidents has continued within available resources.
- Continued the upgrading of pumping stations and commenced re-tendering
- 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.

**Section 3:
Service Priorities 2016-17**

Priority	Actions to deliver priority	Officer Responsible	Timescale	What will be different? Measures and/or Outcomes
<p>1. Delivering the 2016/17 Works Programme (including carriageway and footway resurfacing programme)</p>	<p>Regular monitoring of progress</p> <p>Regular progress meetings with stakeholders to identify potential problems and solutions</p> <p>Regular consultation with public and Ward Members</p>	<p>IC</p>	<p>March 2017</p>	<p>Delivery of the 2016/17 Works Programme on time and within budget.</p>
<p>2. Formulating the 2017/18 Works Programme (including carriageway and footway resurfacing programme)</p>	<p>Annual meetings with Ward Members to discuss priorities</p> <p>Formulation of draft programme based on Member and Officer priorities</p> <p>Consultation with H of S and Cabinet Members in finalising programme</p>	<p>IC</p>	<p>March 2017</p>	<p>The 2017/18 programme will be formulated and approved.</p>

<p>3. Produce and award tender for Road Markings, Studs and Ancillary Works 2016/19</p>	<p>Production of tender documents in consultation with relevant officers.</p> <p>Invitation to tender, tender evaluation and award of contract</p>	<p>IC</p>	<p>1st September 2016</p>	<p>Priority task completed</p>
<p>4. Implementation of tasks and objectives outlined in the Flood Risk Management Plan as resources permit</p>	<p>Development of a Flood Warning Services</p> <p>Survey and update of GIS and Asset Records</p> <p>Inspection and Maintenance of Flood Assets</p> <p>Establish Liaison with owners of Significant Flood Assets</p> <p>Delivery of Local Community Level Actions on the priority basis</p>	<p>GW</p>	<p>March 2017</p>	<p>Work is currently on-going with the aim of completing the local authority measures set out in the delivery plan for 2016-17. The programme is currently some two months behind schedule in relation to the delivery of local community level actions due to the impact on resourcing of recent flood events.</p>
<p>5. Maximise impact of increasingly constrained resources</p>	<p>To prioritise work against available resources to maximise efficiency and spread workload</p>	<p>SO</p>	<p>Ongoing</p>	<p>Work is currently completed as per schedule, unplanned works are responded to by diverting resources as required, to maintain business continuity</p>

	Provide training to employees	SO/GW/IC	Annually	Training for staff has been identified and actioned in line with service requirements and is reviewed as necessary and there are no issues.
	Improve management of activities undertaken by others on the highway to reduce Authority risk	SO	Monthly	Weekly team meetings are held to establish performance and risk, these are on-going.
	Implement and develop web based systems for reporting and payments	SO/GW/IC	Annually	The section has already web enabled the permit and payment system for skips, scaffolds, containers, site offices, roll on-off, hoardings, builders materials, oversail licences and these are working well. The section is currently introducing other digital services as part of the digital switch programme and these include, Section 50 Licences (Application to work in highway by Third Party), Temporary Traffic Regulation Orders (Road Closures), Self-constructed vehicle crossings, H-Bars, Temporary Excavations, Pavement Café

	Reduce sickness absence	SO	Monthly	<p>Licences, A Frames. We are hopeful that these will all be implemented this financial year and will allow better access for service uses and prompter, easier payment options.</p> <p>Monthly sickness meetings are held with staff and action is taken as necessary.</p>
6. Maintain high standards of Health and Safety at Work	<p>Continue to train and refresh staff to the appropriate standards</p> <p>Review risk assessments to ensure significant risks are covered and assessments remain current</p>	SO	Monthly	<p>H&S training has been scheduled to ensure that staff are compliant with H&S requirements, this has been developed through close working relationships with our H&S team and training section and is reviewed to establish needs and budget.</p> <p>Risk assessments are undertaken for all tasks, some are generic and the majority are site specific, this enables better onsite management and control. These are updated regularly.</p> <p>H&S is discussed weekly in H&Ds meetings, it also forms part of a monthly Environment</p>

	Continue to manage and monitor staff in conjunction with the H & S team			H&S meeting where all areas of H&S are recorded and reviewed to ensure that we are
7. Deliver financial savings allocated in the Forward Financial Plan	Maximise efficiency and deliver the FFP savings for 2016/17 Revise staffing structures as required	SO	Monthly/As required	Finance is reviewed weekly and reported quarterly by accounts. Staffing structures are revisited based on service needs and budget as required.
8. Maximise attendance at work and minimise sickness absence	Continue to manage sickness under the corporate policy	SO	Ongoing	This is revisited monthly in line with the maximising attendance at work policy and action as necessary.
9. To ensure performance management arrangements are effective and in line with the Council's corporate framework, including the completion of Employment Development Reviews	Carry out annual appraisal/development reviews	SO & Line Managers	Annual	This process is currently being completed and will be cascaded as required.
10. To continue to invest in our staff taking account of succession planning	Develop Highways and Drainage Training and succession plan	SO	Ongoing	Training has been scheduled to ensure that staff are compliant with the requirements of their post, this has been developed through close working relationships with our training section and is reviewed to establish needs

<p>11. To continue to develop collaborative work internally and with other agencies where beneficial and to measure customer satisfaction</p>	<p>Continued working of the Neath Estuary Group in partnership with Port of Neath and NRW to work towards mutual benefits</p> <p>Needs based programme work</p>	<p>GW</p>	<p>Annual</p>	<p>future need along with budget. WG monies have been granted by WG for (PAR) Preliminary Appraisal Reports to be undertaken this financial year to assess the viability (against WG criteria) for 4 Coastal Protection Schemes at Aberafan Promenade, Harbourside, Baglan Energy Park and Brunel Docks. The scope of the Brunel Dock Strategy includes for the aspirations of the Port of Neath (navigation of channel/removal of overtopping the river training walls) and NRW (coastal defence works to prevent future flooding to parts of Briton Ferry. JBA Consultancy have been awarded the work which started in Oct except in the case of the Aberafan Promenade (where JBA have prepared the scope and brief for a further tender). Award of Aberafan PAR due in late Oct 16.</p>
<p>12. Engage with suppliers</p>	<p>Conduct product trials to</p>	<p>SC</p>	<p>Ongoing</p>	<p>Better quality materials in</p>

<p>through the National Procurement Service Frameworks</p>	<p>establish best brand and value, not necessarily cheapest.</p> <p>Ongoing procurement</p>			<p>stores sourced through suppliers both on and off framework.</p> <p>Note: Whilst the service generally looks to the NPS to source its products some suppliers on framework have priced their products based on a spec provided by NPS, which does not always meet the needs of this Council. Some of the products replaced have been as a result of workforce complaints and we have managed to obtain in some cases a better spec for the same price or cheaper than offered on framework.</p>
<p>13. Produce Status and Options report for Highway Pavements</p>	<p>Produce and SOR report detailing a summary of the Council's road assets</p>	<p>IC</p>	<p>March 2017</p>	<p>Programmed to commence in January subject to available resources</p>

**Section 4:
Service Performance Quadrant 2016-17**

Priority Measures (2016-2017)	2014-2015 Performance (if available)	2015-2016 Performance (if available)	2016-2017 Performance Outlook
<p>PM1 – 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"> a) Undertaken during the progress of the works b) Undertaken within the six months following interim or permanent reinstatement c) Undertaken within the three months preceding the end of the guarantee period 	<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>PM2 – 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>PM3 – Delivery of 2016/17 Works Programme on time and within budget.</p>	<p>£179,000 (slippage)</p>	<p>£229,000 (circa 13% slippage)</p>	<p>Improve by reducing slippage</p>
<p>PM4 – Benchmark Highways & Footways service performance (i.e. safety condition, asset preservation, third party claims & 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>

PM4 - % of gullies cleaned annually	89%	93%	Improve (dependent on weather conditions and capacity)
PM5 - % of culvert trash screens maintained as per schedule frequency (inventory to date is 450 culverts)	100%	100%	Maintain
PM6 – No. of reported properties flooded	11	10	Monitor
PM7 – No. of section 72 default notices served	110	164	Continue to intervene where required
PM8 - Mail responded to within 8 working days	72%	74%	Improve
PM9 – 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 (dependent on investment)
PM10 – 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 (dependent on investment)
PM11 - 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
PM12 – Average condition of ABC routes	5.6%	4.3%	Maintain
PM13 – Number of ‘vehicle crossing’ requests received and dealt with	103	108	Process and inspect as required
PM14 – Number of skip permits issued	596	643	Process and inspect as required
PM15 – Number of scaffold permits issued	135	192	Process and inspect as required
PM14 – Number of ‘Section 81’ Notices served to ensure utility covers and frames comply with standards	299	273	Enforce, process and inspect as required
PM16 – Number of temporary road closure applications processed	34	39	Process, advise and inspect as required
PM17 – Number of licence applications for the installation of private apparatus in the highway processed	19	12	Process and inspect as required
PM18 – Number of third party insurance claims against the Council on Highway related claims.	89	110	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	
	PM19 – Total number of defects identified within annual inspection regime	12,037	12,469	To record and analyse defect data	
	PM20 – Number of transactional services fully web enabled	0	65%	Improve	

**Section 5:
Financial Quadrant 2016-17:**

The Highway & Drainage Services Revenue budget is £4,729,456. 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.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2016-17 Qtr. 1 (projected to year end)
Corporate Measure (CM02): % revenue expenditure within budget Revenue Budget for 16/17 including one-off monies £4,729,456	95.84% (i.e. 4.16% Underspend)	96.35% (i.e. 3.65% Underspend)	98% (i.e. Projected 2% Underspend based on 1 st Qtr)
Corporate Measure (CM03): Amount of FFP savings at risk	0%	0%	0%

**Section 6:
Employee Quadrant 2016-17**

Employees have been advised of sickness management procedures and it is anticipated that sickness records will improve during 2016/17. There have been no unplanned employee departures during the last twelve months.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
Corporate Measure (CM04): Average FTE (full time equivalent) working days lost due to sickness absence				
Service: Highways and Drainage	10.8 days	13.7 days	3.5 days	3.1 days
Total Service FTE days lost in the period	930	1202	304	263
Directorate: Environment	9.8 days	10.2 days	2.1 days	2.4 days
Council	9.4 days	9.7 days	2.2 days	2.4 days

	2015-16 Actual (Full Year)	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
Corporate Measure (CM11): Staff engagement Measure	New	New	
Corporate Measure (CM05): % of staff who have received a performance appraisal during 2016-17 (Target 100%) Number of staff who have received a performance appraisal during 2016-17	0%	0%	1% (processed commenced end of June)
Corporate Measure (CM06): Number of employees left due to unplanned departures	0	0	0

Section 7: Customer

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 1 (cumulative)	2016-17 Qtr. 1 (cumulative)
Corporate Measure (CM07): Total number of complaints			
Internal	N/A	N/A	N/A
External (from the public)	1	1	1
Corporate Measure (CM08): Total number of compliments			
Internal	N/A	N/A	N/A
External (members of the public)	3	2	1
Corporate Measure (CM09): customer satisfaction measure/s	0	0	0