

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Environment and Highways Cabinet Board

16th February 2017

Report of the Head of Engineering & Transport

D. W. Griffiths

Matter for Monitoring

Wards Affected: All

Environment and Transport – Integrated Transport Unit Report Card

Purpose of Report

- 1 To present for Scrutiny the Report Card for the Integrated Transport Unit.

Executive Summary

- 2 The Environment and Highways Cabinet Board on the 26th May 2016 approved the Divisional Business Plan for Engineering and Transport.
- 3 Each Business Unit within the division is required to complete a Report Card for each financial year, outlining the following:-
- 4 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.
- 5 The Report Card, set out in Appendix A, summarises the service priorities, key measures and key actions for the Parking Services Unit.

Consultation Outcome

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

Financial Impact

7 These are covered in the appended report card.

Equality Impact Assessment

8 Not applicable.

Workforce Impacts

9 These are covered in the appended report card.

Legal Impacts

10 Not applicable.

Risk Management

11 A Risk Matrix for the Directorate has been prepared which incorporates the risk within this service area.

Recommendation

12 This item is for monitoring purposes.

Reasons for Proposed Decision

13 Not applicable.

Implementation of Decision

14 Not applicable.

Sustainability Appraisal

15 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 equalities and health when determining how they meet their service priorities.

Appendices

16 Appendix A – Integrated Transport Unit Report Card.

List of Background Papers

17 Engineering & Transport Business Plan - Environment and Highways
Cabinet Board – 26th May 2016.

Officer Contact

Peter Jackson – Integrated Transport Manager

Tel. No. 01639 686091

email: p.jackson@npt.gov.uk

Service Report Card 2016-2017

Integrated Transport Unit

Section 1: Brief description of the service

The Integrated Transport Unit provides fleet and transport support for internal and external partners. The unit is based at two locations, Tregelles Court and the Service Response Centre at the Quays. The unit has a turnover of circa £11.5 million made up of revenue and various grants and income generation.

The fleet manager holds the operator's licence for the Council and the unit provides maintenance and servicing for the Councils fleet of 312 vehicles, 50 contract vehicles plus 488 items of plant and maintenance equipment. Fleet also has service level agreements with NPT homes for the servicing and maintenance of their fleet of 49 vehicles. The unit has 25 staff and 1 apprentice.

The Passenger Transport section has three arms: Local Bus including subsidised local bus services via a Welsh Government Grant, Concessionary Fare scheme and Bus Service Support Grant, the unit also supports Community Transport and Shopmobility schemes within the NPT area. The Section also undertakes the procurement of Home to School and Special Education Needs Transport for Education and Social Services, ensuring all operators who have contracts with NPT have a current clear Disclosure Baring Service (DBS) entitlement. The unit also has an in house fleet of buses which provides transport support to Social Services. As of the 31st August 2016 the unit has 23 Full and part time staff along a pool of casuals, the unit also has a fleet of 13 vehicles.

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

In partnership with local bus operators, supported an application to the Office of Low Emission Vehicles (OLEV) for Ultra Low Emission Vehicles to operate on the new bus corridor between Port Talbot and Swansea.

The section has rationalised Home to School and SEN routes in readiness for the tender process which is due to start late March early April 2016, owing to the amount of work involved 50% of ELL transport requirements along with the eleven Public transport routes and all Social Services transport requirements will be tendered '16-'17 and the remainder in '17-'18.

Successfully Delivered the Forward Financial Plan Targets Listed for the Environment 2015-2016

- ENV 518 Fleet review- Reduction in fleet to reflect service changes. 50k *Savings achieved*
- ENV 526 Fleet Maintenance, 45k *Savings achieved*
- ENV 590 Reduce Subsidies to Bus Operators, achieved and implemented 234k *Savings achieved*
- ENV 604 Social Services Transport, savings achieved through rationalisation of routes 25k *Savings achieved*
- Assist in the development of the new strategic transport hub at Port Talbot Parkway
- Work with partners to develop a new strategic bus corridor between Port Talbot and Swansea
- Work with partners to deliver the Youth travel card
- Reduce Sickness
- Identify strategies to assist in meeting FFP for 2016-2017

The Community Services Transport section has, and is continuing to go through significant change as a result of the Social services alternative delivery model for adult services which forms part of the Improving Lives Improving Outcomes priority.

The unit has further to reduced workshop spare parts costs through procurement and purchasing efficiencies, the unit continues to work closely with outside partners, Driver and Vehicles Standards Agency (DVSA), Police, and Freight Transport Association (FTA) to maintain standards and ensure legalities of operations. Fleet continue to reduce the Councils carbon footprint by monitoring vehicle usage and procuring the latest environmentally friendly vehicles.

After further investigation the cost of the Dynamic Purchasing system was cost prohibitive. The unit has continued to work on a Regional basis to manage changes to W.G funding. The unit has also worked with Community Transport schemes to deliver services where mainstream bus operators have terminated routes.

Section 3: Service Priorities 2016-17

Priority	Actions to deliver priority	Officer Responsible	Timescale	What will be different? Measures and/or Outcomes
<p>Priority 1</p> <p>Introduce M.O.T Testing Facility at Tregelles Court</p>	<ul style="list-style-type: none"> • Re-Fit two current bays to make them suitable for MOT testing. Train technicians to become authorised examiners. Train Workshop Manager to Authorised Examiner Designate Manager status 	<p>ITU Manager & Fleet Manager</p>	<p>September '16</p>	<p>Reduction in Council overheads and opportunities for income Generation. This has been completed and is now generating efficiencies for the Council.</p>
<p>Priority 2</p> <p>Retender H2S and SEN contracts</p>	<ul style="list-style-type: none"> • Process started in Jan '16 with rationalising of routes. • March, notice of tenders placed on Sell to Wales web site and the Official Journal of the European Union (OJEU) • Tenders and reverse auction to take place in May • Contracts awarded in July • Process completed by August in readiness for September 	<p>Passenger Transport Team & Procurement section</p>	<p>August '16</p>	<p>Confirmation of contracts awarded and savings realised by education. All routes that were tendered were awarded on the due date. There was some contracts handed back to the Council and these have been awarded via quotes on a one year contract. The routes that were put out for quotes will be entered into the 2017 round of tenders.</p>
<p>Priority 3</p> <p>Introduction of Electronic</p>	<ul style="list-style-type: none"> • Work with outside suppliers to arrange construction and 	<p>ITU and Passenger</p>	<p>June '16</p>	<p>Information screens live with timetable information displayed.</p>

Timetable Information screens for Neath & Port Talbot Bus stations	installation of display screens. Ensure information is up to date and accurate	Transport Manager		Work is still on-going with the supplier to configure interactive Totem at Port Talbot Bus Station.
Priority 4 Develop a grey fleet policy	<ul style="list-style-type: none"> Develop Policy, procedures and guidance to ensure staff have appropriate training 	ITU Manager and Driving at work group	Outline to Insurers by January. Completed policy by July '17	Reduction in incidents involving Council owned pool Vehicles. Work is on-going with the driving at work group.
Priority 5 Improve attendance at work through better sickness management	<ul style="list-style-type: none"> Maximise attendance at work in line with the policy 	Fleet & Passenger Transport Manager	On-going	Reduction in days lost
Priority 6 Manage reduction in service requirements resulting from changes in Social Services Deliver Model	<ul style="list-style-type: none"> Undertake Management of change. Support staff on prior consideration to secure alternative employment or to leave the L.A should they choose ER-VR 	ITU Manager & Passenger Transport	ER/VR's by 31 st August Nov '16 Nov '16	Reduction in the number of staff to align with the new service model introduced by Social Services Align drivers & passengers assistants hours to meet the needs of the new service Report on changes to personnel committee

Section 4: Service Performance Quadrant 2016 - 17

We have made good progress with our priorities during the 3rd quarter of 2016 – 17:

Priority 1 – Introduce M.O.T Testing Facility at Tregelles Court

- Workshop Manager attained appropriate authorisation to run the MOT station in April 2016
- Seven Technicians passed authorised examiners tests in July 2017
- Workshop fitted out to standards required by DVSA to carry out MOT's and the first MOT carried out on the 21st June
- Credit card machine installed in August to enable the public to pay for tests

Priority 2 – Retender H2S and SEN contracts

- Notice was given in the Official Journal of the European Union (OJEU) in March '16
- Reverse auction dates 6th to the 10th June
- Routes have now been awarded in readiness for start of new school year in September '16

Priority 3 – Introduction of Electronic Timetable Information screens for Neath & Port Talbot Bus stations

- Screens have been installed May '16
- Testing is on-going
- Staff & operator training arranged for 1st September 2016

Priority 4 – Develop a Grey fleet policy

- Driving at Work Policy Group meeting arranged for September, Grey fleet policy discussed and work on-going.
- Note prepared for CDG

Priority 5 – Improve attendance at work through better sickness management

- See Section 6

Priority 6 - Manage reduction in service requirements resulting from changes in Social Services Deliver Model

- Undertake management of change, now completed staff have been informed of new rotas and shift patterns
- Rationalise number of vehicles to new Social Service delivery model. Completed and surplus vehicles disposed of.

Measure	2014-15 Actual	2015-16 Actual	Comparative Performance	2015-16 Annual	2016-17 Annual
Service Measure 1. % of vehicles presented on time for inspection	94.1%	62.6%	National 80.89%	95.4%	
Service Measure 2. % of HGV MOT's passed on first presentation	87.18%	87.5%	National 82.4%	93.3%	
Service measure 3: % reduction in CO ₂ emissions	3,592 tns	3,323 tns	Annual -0.81%	3323tns	
Corporate measure (CM01):					
a) Number of transactional services fully web enabled	0	0		0	0
b) Number of transactional services partially web enabled	1	1		1	1

Section 5: Financial:

The Unit has managed resources within budget contributing £354k to the FFP since 2014 –15 with the savings for financial year '16-'17 of £102k being achieved through ER/VR.

Measure	2014-15 Actual	2015-6 Actual	2016-17 Qtr. 1 (projected)
Corporate Measure (CM02): % revenue expenditure within budget	102%	108%	115%
Revenue Budget £	£2,446,877	£2,179,510	£464,906
Corporate Measure (CM03): Amount of FFP savings at risk	No risk	No risk	No risk

Section 6: Employees

Exceeding expectation the section has achieved a 54.6% reduction in sickness between the 2014-15 figure of 1,042 FTE days lost, and 569 FTE days lost during 2015–16.

It is therefore encouraging to note that first three Qtrs. for 2016-17 has seen a further fall of 25.60% in FTE days lost through sickness. In both circumstances the fall is due in part to a reduction in staffing levels as a result from changes to the service delivery model in Social Services. All sickness is being managed in line with the sickness management procedure.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2015-16 Qtr. 3 (cumulative)	2016-17 Qtr. 3 (cumulative)
Corporate Measure (CM04): Average FTE (full time equivalent) working days lost due to sickness absence				
Integrated Transport Unit: Total Service FTE days lost in the period	1,042 days	568 days	461 days	343 days
Average FTE working days lost per employee	14.9 days	8.9 days	6.9 days	6.0 days
Environment Directorate: Average FTE working days lost per employee	9.8 days	10.2 days	7.3 days	8.3 days
Council: Average FTE working days lost per employee	9.4 days	9.7 days	6.8 days	7.3 days

	2015-16 Actual	2015-16 Qtr.3 (cumulative)	2016 – 17 Qtr.3 (cumulative)
Corporate Measure (CM11): Staff engagement Measure	New	New	Awaiting staff engagement tool kit
Corporate Measure (CM05): % of staff who have received a performance appraisal during 2016-17 (Target 100%)	100%	83.34	0
Number of staff who have received a performance appraisal during 2016-17	N/A	30	0
Corporate Measure (CM06): Number of employees left due to unplanned departures	0	2	0

Section 8 : Customer

It is currently difficult to measure customer satisfaction, in recent years there has been significant reductions in Council support for public transport. Community Services Transport has reduced its service to fall in line with changes implemented by Social Services with their new delivery model for adult services. It should also be noted that there is a reduction in the number of vehicles being serviced with the SLA the Fleet have with NPT homes.

Measure	2014-15 Actual	2015-16 Actual	2015-16 Qtr. 3 (cumulative)	2016-2017 Qtr.3 (Cumulative)
Corporate Measure (CM07): Total number of complaints				
Internal	0	0	0	0
External (from the public)	0	2	0	0
Corporate Measure (CM08): Total number of compliments				
Internal	0	0	0	0
External (members of the public)	0	0	0	1
Corporate Measure (CM09): customer satisfaction measure/s	Nil	Nil	-	To be developed 2017