

# CABINET CYNGOR GWYNEDD



<b>Date:</b>	16 July 2019
<b>Title of Item:</b>	Performance Report of the Cabinet Member for Highways and Municipal and Gwynedd Consultancy
<b>Purpose:</b>	To accept and note the information in the report.
<b>Cabinet Member:</b>	Councillor Catrin Wager
<b>Contact Officer:</b>	Dilwyn Williams, Chief Executive

## Report to a meeting of Gwynedd Council Cabinet

### 1. INTRODUCTION

- 1.1. The purpose of this report is to update my fellow members on what has been taking place in the fields within my remit as Cabinet Member for Highways and Municipal and Gwynedd Consultancy. This includes outlining where we have reached with measuring performance; and the latest in terms of savings and cuts schemes.
- 1.2. I will remind you that all matters have already been the subject of discussions and have been scrutinised at meetings of the Management Teams, which also included representatives from the relevant Scrutiny Committees.
- 1.3. On the whole, I am satisfied with the performance of the measures for which I am responsible.

## 2. THE DECISION SOUGHT

2.1 To accept and note the information in the report.

## 3. THE REASON FOR THE NEED FOR A DECISION

3.1. In order to ensure effective performance management.

## 4. PERFORMANCE

### Highways and Municipal Department

- 4.1 Maintaining a high quality local environment as well as the appearance of streets and public places is important to the residents of Gwynedd. The work of the **Street Services Unit** is to keep our streets clean and tidy and there are several measures which look at how well they do this. The performance of the **Measure of the Cleanliness and Appearance of Streets (STS/005a Measure)** this year to date is 79% which shows an improvement on the performance at the end of 2018/19 (74.1%). The measure of PAM/010 measures the percentage of streets with standard B, B+ and A out of the same sample. As you can see, our score is 95.1% which is a significant improvement on the figure of 98.5% reported for 2018/19. As these two measures are so similar, it does not make sense to report on both and as the PAM/010 measure measures how many of the streets are clean, this is the one the Department will report upon in the future.
- 4.2 PAM/011 percentage of illegal tipping cleared within five days. Previously, we measured our performance based on whether we had completed the work within five working days from receiving the request. The measure has since changed, and the requirement of reporting now is the average time it has taken to **clear the items from the time of receiving information about it**. Accordingly, this is reported against the new definition under reference (**PAM/035**) and our performance for this current period comes out at 1.76 days which is the same number of days as 2018/19.
- 4.3 The **Waste and Recycling Service** is responsible for dealing with waste in a sustainable way. I am satisfied with the performance of most measures for this service but I will draw your attention to the following points.
- 4.4 It is noted that the **Percentage of urban waste collected by the Local Authority and prepared for reuse, recycling or composting (Measure WMT/009)** has remained constant from 63.3% in 2018/19 to 63% for the period from April to May 2019/20. The current performance signifies a substantial increase compared with 55.25% in 2014/15, 58.70% in 2015/16 and 62.34% in 2016/17 and 60.01% in 2017/18. Welsh councils must currently recycle or compost 58% of all refuse collected from our homes. The target will increase to 64% by March 2020. Gwynedd Council must now encourage many more of us to recycle and compost our waste; otherwise, Gwynedd Council could start facing substantial financial fines.
- 4.5 The performance of the **Percentage of urban waste sent to landfill (WMT/004)** measure is lower this year for the period from April to May, at 19% compared to 38% for 2018/19. This improvement could be attributed to the fact that more municipal waste had been treated through the incineration process and, consequently, had not been sent to landfill.

**4.6** It was noted that Performance Measure THS/009, namely **the number of days taken on average during the year to repair all faults in street lamps** is 2.6 days thus far for 2019/20, which is an improvement compared to 2.77 days for the year 2017/18 but slightly lower than the 2018/19 performance of 2.5 days. Note that this is the Unit's performance alone and not the actual figure for the people of Gwynedd as the lamps which Gwynedd Council asks Scottish Power to repair are not included in this. I have asked the Department to review this and report the actual figure and I will include this in my next performance report.

## **5. UPDATE ON PROJECTS**

**5.1** In the previous report, it was noted that a substantial programme was ongoing to **replace our street lights and signs with LED technology**. In 2015/16, 1,709 street lighting units and signs were replaced with LED with 3,418 additional ones replaced in 2016/17, and 3,472 in 2017/18 and 1,680 in 2018/19. It was noted that the new three-year programme to replace the remaining 7,778 lights is underway. As a result of these changes it is anticipated that we will reduce energy costs, reduce carbon emissions and prevent light pollution. It is noted that 700 lamps have already been replaced during the first two months of 2019/20.

**5.2** It was noted that a scheme is underway to introduce **changes to the waste collection system** in order to make improvements and savings. It is noted that the period of consultation with the workforce has ended and the work of engaging with the residents affected is currently underway, with information packs sent to residents during the week of 17 June 2019 and letters to traders during the week of 21 July 2019. It was noted that the change would be operational in the Dwyfor area on 1 July.

**5.3** It was noted that a Scheme to **Review the Council's Fleet Management** in order to make Savings is currently underway. As a part of the Scheme, the Department had been investigating whether there are any benefits of having electric vehicles and I have asked the Department to be more ambitious when experimenting with electric vehicles. I will report on the progress of this scheme in my next performance report.

**5.4** A Scheme is underway to modernise the **Closed circuit television service** in the County from an analogue system to a digital system. This Scheme is on track to be operational in October. It was noted that discussions were continuing with the City and Town Councils in order to establish new operational agreements.

**5.5** It was noted that the Department was currently implementing recommendations stemming from an Investigation by the Communities Scrutiny Committee into the expectations, requirements, resources and performance of the **Street Enforcement Service**. I have asked the Department to meet with me and the Senior Officers in order to set a direction and be clearer in terms of where we are going with this scheme and also to discuss the wider community aspirations in the field of the cleanliness of streets and the local environment.

## 6. Gwynedd Consultancy Department

- 6.1 One main measure has been identified for this Department, namely **Profit against target**. It is noted that the situation is fairly positive at present with projections for the latest NET situation for April to June 2019/20 showing a profit deficit of **£28,710**. Looking back at historical patterns, due to the nature of client work, this figure is often lower in the first Quarter, therefore, at present, I am not concerned about this.
- 6.2 The **Building Control Unit** is responsible for ensuring that building work meets building standards. The Unit has developed a series of performance measures (see attached table). The information for **customer satisfaction** (Measure BC-02) for Quarter 1 2019/20 is a satisfaction score of 9.75 out of 10, which is consistent with the 2018/19 performance of 9.6 out of 10. Work is underway to establish the reason for any dissatisfaction.
- 6.3 It is noted that the time from **receiving notification of a dangerous structure to securing it** is 1 day. This is consistent with the performance of 2017/18 and 2018/19.

## 7. UPDATE ON PROJECTS

- 7.1 It was noted that the project to **inspect and record the condition of the County's assets** continues. In 2018/19 it was noted that there was a priority to record the condition of coastal assets. It was noted that the work programme for 2019/20 focuses on scoring our land drainage assets. It was noted that the land drainage assets are inspected regularly but the scoring system will change this year in order to comply with the national system. It is noted that this will give us a comprehensive picture of the condition of our assets and how vulnerable or not they are.
- 7.2 It was noted that the **Water and Environment Service** attracts grant funding to undertake case studies or design work to reduce the risk that exists in areas of Gwynedd. These are all communities that have either suffered in the past, or where there is strong evidence that climate change is likely to increase the risk in future. It was noted that work was progressing on six Schemes currently but that financial issues were a cause of concern with the Northern Prom at Barmouth and concerns about the Hirael Bay scheme. It was noted that a substantial scheme was underway in the centre of Llanberis to reduce the flood risk. It is good to be able to report that the Service has succeeded to attract grants for schemes in the Ogwen and Pwllheli Catchment Area. I will report on the progress of these schemes in my next report.

## 8. FINANCIAL SITUATION / SAVINGS

### 8.1 Highways and Municipal Department

#### 8.1.1 Previous Years Schemes

The efficiency savings schemes up to and including 2018/19 have been realised in full other than £33,000 of the **Close 50 out of 73 of the county's public toilets** scheme which is slipping, with the Service looking at an alternative scheme to realise the remaining savings by restructuring and also increased savings stemming from the CCTV scheme to be used to make up the difference.

### **8.1.2 2019/20 Savings Schemes**

Eight of the 2019/20 savings schemes have either been realised or are on track to be realised on time before the end of the financial year. It was noted that there was concern regarding the **scheme to increase street enforcement income by fining more individuals who drop litter** and as I have already noted, the Department will address this scheme as a matter of priority.

### **8.1.3 Saving Schemes for 2020/21 onwards**

The Department has highlighted three scheme for which delivery is at risk. With the Scheme **Transferring Playing Fields to others**, it was noted that there were some risks to delivering, with the Scheme slipping or failing. With the Scheme to **Rationalise Fleet Workshops from 3 to 2 in the County**, it was noted that there were significant risks to delivering in full or partly. I will report on the progress of these schemes in my next report.

## **8.2 Gwynedd Consultancy Department**

### **8.2.1 Previous Annual Schemes**

The Gwynedd Consultancy Department has achieved all its efficiency schemes and cuts up to and including 2018/19.

### **8.2.2 2019/20 Savings Schemes**

Two of the 2019/20 savings schemes have been realised and the rest are on track to be realised on time before the end of the financial year.

## **9. NEXT STEPS AND TIMETABLE**

**9.1** None to note.

## **10. ANY CONSULTATIONS UNDERTAKEN PRIOR TO RECOMMENDING THE DECISION**

### **10.1 Views of the Statutory Officers:**

**i. Monitoring Officer:**

No observations to add in relation to propriety.

**ii. Statutory Finance Officer:**

The report notes the situation of the Highways and Municipal Department in terms of realizing the savings plans, with eight of the plans for 2019/20 already realized or on track to achieve timely, whilst risks are attached to the other plans are set out in part 8 of the report.

It is encouraging to see in section 8.2 that Gwynedd Consultancy has either realized or is on track to realize the savings plans for 2019-20.

Finance Officers will assist the responsible Cabinet Member to monitor progress against these plans, and we will be in a position to report further on the progress following the next financial review.

I note that the Recycling performance of the County is stable in section 4.4 of the report, but that there is a need to ensure that the Council reaches the target of 64% by 2020 in order to avoid any financial penalties that could be substantial.

## **10.2 Views of the Local Member:**

10.2.1 Not a local matter.

## **10.3 Results of Any Consultation:**

10.3.1 None to note.

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## **Appendices**

**Appendix 1** - Performance Measures for Highways and Municipal and Gwynedd Consultancy