


# GWYNEDD COUNCIL CABINET



<b>Date:</b>	21 January 2020
<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 for a meeting of the 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 will include an explanation of our performance in line with our measures, and I will also present the latest developments with savings schemes and cuts in these areas.
- 1.2. I would remind you that these matters have already been the subject of discussions and scrutiny 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 and I am grateful to the departments for their work.

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## 2. 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 The residents of Gwynedd have told us that maintaining a high quality local environment and maintaining the appearance of streets and public places is important to them. The measure **percentage of the County's streets that are clean** shows a decrease to 95.5% this year compared with the figure of 98.5% reported in 2018/19. It should be noted that the figure for this year is based on the department's internal review only, therefore it is not a comparison of the same data as last year. I will be able to report on the external figure in my next report. The department is also in the process of modernising its method of measuring in order to improve the quality and timeliness of data, therefore I will be keeping the situation under review.
- 4.2 We deal with **incidences of fly-tipping within 5 days following notification** but it was not possible to calculate the exact average of days in time to be able to report the data this time. This is because the department is currently developing a new reporting system which was not mature enough at the time of reporting. The new system will provide more realistic and accurate figures therefore I will report back on this in my next report.
- 4.3 The **Waste and Recycling Service** is responsible for dealing with waste in a sustainable way.
- 4.4 I note that the **percentage levels of urban waste collected by the Local Authority and prepared for reuse, recycling or composting** have increased to 63% in comparison with 62% in 2018/19, reflecting a significant and fairly consistent increase since 2014/15 when this figure was 55.25%. Gwynedd Council is required to meet a statutory target of 64% by March 2020 in order to reach the Welsh Government's requirements. At present, it is considered that once the Bottom Ash which is contributing towards this figure has been moved from the new Parc Adfer site (which is part of the North Wales Residual Waste Treatment Project), the department is confident that this will assist us to reach this target of 64%. It must be noted that this target will increase to 70% by the end of March 2025, and I am eager to start looking at alternative methods of promoting recycling and the circular economy in order to ensure that we achieve this ambitious target.
- 4.5 As noted in my previous report, the performance of the measure **Percentage of urban waste sent to landfill** had improved from 38% in 2018/19 to 19% in the period April - May this year. This percentage has now reduced further to 18%. This improvement can be attributed to the fact that a greater proportion of municipal waste has been treated through incineration and consequently had not been sent to landfill.

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**4.6** Whilst other areas have remained relatively consistent to the usual activity, there was an increase in the **number of missed collections (recycling boxes and food bins)** in Arfon in October 2019 compared with the same period in 2018. This increase coincides with the timing of the recent change that was introduced to the waste collection system in the Arfon area (see 5.2 below) where some difficulties were encountered with staffing and changes to the workers' routes. I am aware that difficulties persist and steps are being taken by the Head of Department to respond. By my next report, the new collection arrangements will have settled and I therefore hope that I will be able to report that the situation has improved.

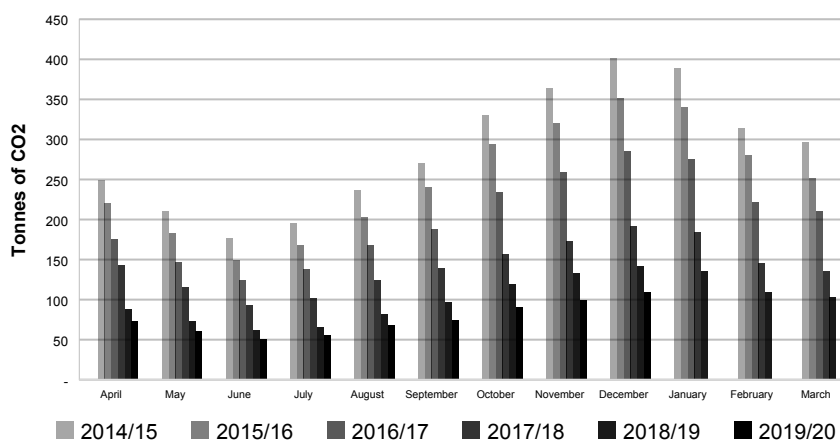
**4.7** Following feedback from Gwynedd residents, I have asked the department to look into their processes of receiving and acting on complaints. I have asked them to address this work as a matter of urgency and I will report again on this next time.

**4.8 Highways Maintenance Service:** We have just received the figures for the condition of our roads which show that 3.5% of Class A Roads are in poor condition (compared to 3.3% and 3.2% in previous years) and 3.9% of Class B ones (compared with 3.8% in the previous two years). The condition of our Class C roads shows that 14.2% are now in poor condition compared to 14.5% and 14.1% in the previous two years. This figure was 15.8% in 2015/16. There is, therefore, some deterioration in the condition of our Class A and B roads. This will need to be monitored over the next year and after the winter period.

## 5. UPDATE ON PROJECTS


**5.1** In the previous report, I noted that the work of **changing our street lighting and signs to LED technology** was continuing and that 700 lamps had already been changed during the first two months of 2019/20 (in addition to the 10,279 that had been changed between 2015/16 and 2018/19). I am pleased to report that around 1,700 lamps have now been changed during 2019/20. This scheme is one part of our efforts to reduce energy costs, carbon emissions and to prevent light pollution, and the below graph and table show the reduction to date in our carbon emissions levels.

**Carbon Emissions**



Year	Tonnes of CO <sub>2</sub>
2014/15	3,435
2015/16	3,002
2016/17	2,426
2017/18	1,703
2018/19	1,208
2019/20 (up to now)	684

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- 5.2** The work of introducing **changes to the waste collection system** is ongoing, with the changes introduced in Dwyfor on 1st July and in Arfon on 4th November. The next stage of the work will be to complete the change in Merionnydd during 2020/21. I will be reporting on the effects of these changes on the service in my next reports.
- 5.3** In my previous report, I noted that a plan to **Review the Council's Fleet Management** to make financial savings was underway, and that I had asked the department to be ambitious in experimenting with electric vehicles. This project is still in progress but we have recognised that we have a lack of meaningful measures in place, therefore the department has started work to identify ways of measuring the service. I have asked the department whether they could introduce a measure relating to our carbon emissions in order that we can see the difference being made as we introduce any electric vehicles or similar.
- 5.4** The scheme to modernise the **CCTV service** in Bangor, Caernarfon, Pwllheli and Porthmadog has been completed on time. A training programme for the local police officers who will be operating the systems has also been successful and the partnership between the Council and the Police in this field of work is working well. I'd like to thank the officers for their hard work on this scheme. The department will look next at opportunities to further develop the systems – including in the Ogwen area.
- 5.5** The regional scheme across five North Wales counties **to treat residual waste through alternative means** is progressing well, and the new Parc Adfer site is now operational.
- 5.6** Following an investigation by the Communities Scrutiny Committee into the expectations, requirements, resources and performance of the **Street Enforcement Service**, the department is acting on the recommendations. In my last report, I noted that I had asked the department to meet with me and the Senior Officers to set a direction for the work. This meeting is yet to be arranged therefore I will update you in my next report.
- 5.7** Following our decision in September to act fully on the recommendations of the investigation into **the use of penalties for the misuse of waste and recycling bins**, the department has met relevant stakeholders in Bangor, and has also completed a new draft operating policy and guidance. The department will continue to work in order to realise our decision.

## Gwynedd Consultancy Department

- 6.1** The main measure that has been identified for the department is **Profit against target**. Although the department's workflow has been positive for the year, a number of major projects have recently slipped into the next financial year and at present there is no prospect of significant projects on the horizon to balance this. Subsequently, the workflow profile for the last quarter of the year is looking uncertain at present. Staffing difficulties in the construction sector has also led to an income shortfall, and a slippage in the programmes under some projects means that the fee slips to the next financial year. As a result of all this, the latest NET projection for 2019/20 shows a profit shortfall of £93,296.
- 6.2** In the civil/infrastructure field, the shortfall of £32,790 is equivalent to around 1% of their income target, and the department is working to address this shortfall by attracting

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other work. There is a shortfall of £60,506 in the construction field which equates to 10% of their income target, therefore this situation does cause concern. I have asked the department to put a back-up plan in place in order to address this in the new year, and to ensure that this sort of problem does not repeat itself next year should the staffing difficulties continue. I will report back on this as part of my end of year performance report.

- 6.3** The **Building Control Unit** is responsible for ensuring that construction work meets the building standards. See attached a table containing a series of measures that measure their performance. The score for **customer satisfaction (BC-02)** for the 2nd Quarter of 2019/20 is shown as 9.75 out of 10, which is consistent with the 1st Quarter performance of 2019/20. The department is undertaking work to identify any reasons for dissatisfaction, but satisfaction questionnaires have provided some suggestions for the department to look at in future. I will report back on this in my next reports.
- 6.4** The department has a measure that notes **the percentage of decisions made within the statutory timescale (BC-05)** and we can see from the table that there was a significant increase in this percentage in October. The department have now identified that they used to include weekends in their calculations, and therefore the previous figures were not a true reflection of their performance. The measure has now been corrected accordingly.
- 6.5** We note that the time taken from **receiving notification of a dangerous structure to it being made safe (BC-03)** remains at 1 day, which is consistent with the performance in 2017/18 and 2018/19.

## **7. UPDATE ON PROJECTS**

- 7.1** With regard to the **maintenance of coastal and land drainage assets**, a new asset management system has been developed with the IT unit which enables the department to store all their assets data, together with data on flooding incidents and various other details in one place. Any maintenance work is recorded on the system with comments on the seriousness of the situation and an estimation of the work required. The new system will enable the service to develop a long-term asset plan, with forecasts of when we will need to invest in our assets in the future.
- 7.2** It is noted that the **Water and Environment Service** is attracting grant funding to undertake studies or design work in order to reduce the risk of flooding in areas of Gwynedd that have suffered flooding historically, or where there is strong evidence that climate change is likely to increase the risk of flooding in future. The service is continuing with the work on seven schemes at present (Llanberis, Aberdyfi Quay, Felinheli, Hiraël Bay, the river Gwyrfaï and two in Barmouth).
- 7.3** There are concerns about the North Promenade project in Barmouth since voids were discovered across the prom, which led to the prom having to be closed in places because of the level of risk. This could lead to the need to rebuild the prom and there would be very high costs involved with this type of work. The department is looking into this and is currently undertaking the appropriate surveys. In my previous report, I also noted that there were financial concerns about the Hiraël Bay scheme. As the department has done more research, the costs involved with the project seem to have decreased slightly and the department is continuing to explore different options.

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- 7.4 I noted in the previous report that the service has managed to attract grants for schemes in the Pwllheli and Ogwen catchment areas. Work is progressing on these two schemes for preparing a detailed business case to move forward. I am very pleased to note this time that the service has been successful in attracting grants for further schemes in Cwm y Glo, Trefor and Groeslon, and for carrying out minor improvements on the Council's assets in order to reduce flood risk. I will report back on the progress of these schemes in my next reports.
- 7.5 The challenges of climate change bring an increased emphasis on our ability to be proactive with regards to floods. I would like to thank the department for the work that has already been done to prepare and address these challenges in an effort to secure safe and prosperous communities in Gwynedd for the future. I will continue to work with the department to hold appropriate discussions with key stakeholders including the Welsh Government, community councils, and others such as the private and third sectors. I have asked the department to consider how they measure and report on this important work.
- 7.6 I am very pleased to note that the department was successful in attracting grant funding to expand the system for monitoring water levels which has been a huge success in the Rhostryfan area. The department is currently working with the IT unit to establish a monitoring network which will be available to other departments in the Council. Being able to see the levels for ourselves will make it easier for the department to prioritise calls and gain better evidence, and will help them to alleviate residents' concerns. I will update you on the development of this work in future.

## 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 apart from £33K from the scheme to **Close 50 out of the 73 public toilets in the County** which is slipping, with the service in discussions with some Community Councils for trialling an alternative transfer model. The department is also looking at an alternative scheme for realising the remainder of the savings by restructuring and a CCTV scheme to be used to address the difference.


#### 8.1.2 Savings Schemes in 2019/20

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. By now, the scheme to **increase street enforcement income by fining more individuals who litter** has significant risks attached to it. I had asked to meet the department to discuss this particular income target but the meeting is yet to be organised.

#### 8.1.3 Savings Schemes in 2020/21 onwards

The department has identified three schemes where there is a risk to delivery. With the schemes **transfer playgrounds to others** and **generate more income or reduce costs in the garden waste service** it was noted that there were some risks to delivery with the schemes slipping or failing. With the scheme **rationalise fleet workshops**

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from 3 to 2 in the County, it was noted that there were significant risks to delivery. I will report on the progress of these schemes in my next report.

## **8.2 Gwynedd Consultancy Department**

### **8.2.1 Previous Years' Schemes**

The efficiency savings schemes up to and including 2018/19 have been realised in full.

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

The 2019/20 savings schemes have all been realised in full.

### **8.2.3 Savings Schemes in 2020/21 onwards**

The savings schemes in 2020/21 onwards are on track to be realised on time.

## **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. The Monitoring Officer:**

No observations to add in relation to propriety.

#### **ii. The Finance Officer:**

The report notes the situation of the Highways and Municipal Department in terms of realising the savings plans, with eight of the plans for 2019/20 already realised or on track to be achieved on time. However, there are risks attached to the other plans, as set out in part 8.1 of the report. It will be expected that the department, as a matter of urgency, introduces alternative plans for those that are failing or at risk of failing; Finance Officers will continue to assist the Cabinet Member to monitor progress against these plans.

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

### **10.2 Local Member's views:**

Not a local matter.

### **10.3 The Results of Any Consultation**

None to note.

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## Appendices

### Appendix 1 – Performance Measures