

CABINET CYNGOR GWYNEDD

Report to a meeting of Gwynedd Council Cabinet

Date:	12 September 2017
Title of Item:	Performance Report of the Cabinet Member for Highways and Municipal
Purpose:	To accept and note the information in the report
Cabinet Member:	Councillor Gareth Griffith
Contact Officer:	Dilwyn Williams, Chief Executive

1. INTRODUCTION

- 1.1. The purpose of this report is to update my fellow members on what has been happening in the fields within my remit as Cabinet Member for Highways and Municipal. This includes outlining the latest developments of promises within the Council's Plan for 2017/18; where we have reached with the performance measures; and the latest in terms of the savings and cuts schemes.
- 1.2. The only promises which are relevant to the Strategic Plan are the savings schemes and an update on these is provided in part 4 of the report.
- 1.3. 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 a representation from the relevant Scrutiny Committees.
- 1.4. On the whole, I am satisfied with the performance of the measures for which I am responsible.

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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.

3. PERFORMANCE

Highways and Municipal Department

- 3.1. 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)** to date this year is 79.5 which shows an improvement on the performance of the end of 2016/17 of 75.5, and exceeds every annual performance since 2013/14.
- 3.2. 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 would draw your attention to the following points.
- 3.3. It is noted that the **Percentage of urban waste collected by the Local Authority and prepared for reuse, recycling or composting (WMT/009 Measure)** levels have reduced from 62.34% at the end of 2016/17 to 59.98% in the period from April to June. Approximately 1% of this reduction can be attributed to the fact that less garden waste is being sent to be treated as a result of the arrangements to pay for the services which were introduced in January (it had been anticipated that the impact could be as much as a 3% reduction initially).
- 3.4. A further 1% of the reduction is a result of the fact that the waste has been held back before being sent to be treated while a new contract to deal with the waste was being confirmed. By now, the contract is in place and it is anticipated that the situation will improve.
- 3.5. It is seen that the **Percentage of urban waste sent to landfill (WMT/004 Measure)** is 35.19% in the period from April to June, which is an increase compared to 30.62% for the year 2016/17. When looking back at historical patterns, this figure is often higher in the first quarter, therefore, at present, I am not concerned that the increase will continue. For future reports, I have asked for comparative data for the same period of the year.
- 3.6. The **Percentage of commercial recycling/composting levels (PB51 Measure)** also shows a reduction in the recycling/composting rates by businesses. With national requirements making it mandatory for traders to sort their waste, a Task Group has been established which looks at processes in order to make it more financially

attractive for them. I will be monitoring this work in order to see if it has any impact on the percentages.

- 3.7. As noted in the previous performance reports of my predecessor, what's important for the people of Gwynedd is that their waste is collected on the right day. Though we have not included a measure on this in the set of measures, again, I can report that 1.086 million waste collections were carried out in the period from April to June with 2,372 complains received that we had not collected (or 0.22%).
- 3.8. An analysis has been carried out to find out the reasons why in order to improve the service. At first glance, around half the cases had arisen due to an error by the service and the other half was due to failure to put the container out or putting the wrong container out. This measure will be included as part of the Department's measures in future.
- 3.9. It is important that businesses and residents in Gwynedd can move with ease and safely within the County and the aim of the Highways Department is to achieve this and seek to maintain the standard of our roads. The measures in relation to the standard of the roads are measured annually and the next assessment will be carried out in November.
- 3.10. It is noted that the performance of the measure **Number of calendar days taken on average during the year to repair all faults in street lamps (THS/009 Measure)** is continuing to improve with the cases taking 2.34 days on average during the period in question compared with an average of 2.52 days in 2016/17 and 2.76 in 2015/16.
- 3.11. However, it has become obvious that the measure includes cases which are within the Council's control only and does not include those which are the responsibility of Scottish Power. As it is the time it takes to repair a lamp that is important to the residents of Gwynedd not who is responsible for doing so, I have asked for a measure which records this in future in order to give a true reflection of the situation.

Gwynedd Consultancy Department

- 3.12. One main measure has been identified for this Department, namely profit against the target. It is noted that the situation is comparatively positive for the period from April to June with the latest projection forecasting a deficit of £62,153 at the end of the year. This compares favourably with the situation in the same period in previous years where there was a deficit of £110,081 in 2016/17 and a deficit of £165,056 in 2015/16. It is noted that a profit of £67,650 was made in 2015/16 and £95,619 in 2016/17.
- 3.13. As has been noted in previous reports by my predecessor, the emphasis of the majority of the Units within this Department is on generating income but aspects of the work of the **Building Control Unit** and the **Water and Environment Unit** have a direct impact on the residents of Gwynedd.

- 3.14. The **Building Control Unit** is responsible for ensuring that construction work meets the construction standards and ensuring that buildings are safe, healthy and energy-efficient together with providing facilities for the disabled.
- 3.15. The information for **Customer satisfaction survey, the average figure given by clients for the building control service (score out of 10) (BC-1 Measure)** shows that the average score for the period from April to June is 9.4 out of 10 which is consistent with the average performance of 2016/17 of 9.3. I have asked the Manager to note any issues highlighted by customers together with the steps that have been put in place to respond when reporting in the future. I have also suggested that the information should be presented in graph form over time in order to show trends.

4. **FINANCIAL POSITION / SAVINGS**

Highways and Municipal Department

2013/14 – 2015/16 Schemes

- 4.1. Two historical schemes worth a total of £80,000 are yet to be realised:
- 4.1.1. The Department is able to proceed with the **Public Toilets (PB17)** (£40,000) scheme following approval for an alternative scheme by the Cabinet on 27 June 2017.
- 4.1.2. With the **Rationalising Recycling Banks (PB19)** (£40,000) scheme, it has become obvious that proceeding as originally proposed will be challenging and, consequently, the Department is looking at this again with the intention of reporting back to the Cabinet shortly.

2017/18 - 2018/19 Schemes

- 4.2. As you will be aware, all the efficiency savings and cuts scheduled to be achieved in 2016/17 have been realised.
- 4.3. Though very acceptable progress has been made towards realising the majority of the schemes for 2017/18 and 2018/19, some concern remains with two of them:
- 4.3.1. With the **Reduce Frequency of Urban Grass Cutting and Collection Procedure (PB28)** (£50,000) scheme, there is concern that there will be implications of continuing to cut the budget more than that anticipated originally when the decision to cut was made. Consequently, I intend to ask the Scrutiny Committee to look at alternative options to realise the saving.
- 4.3.2. Specialists are looking at options to implement the **Recycling Centres (PB5)** (£96,000) scheme currently, and I anticipate being in a position to report back to you within the coming weeks.
- 4.4. I am aware that the slippages noted above are likely to lead to an overspend within the Department but there are steps in place to look at the implications of this and how any deficit could be bridged.

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- 4.5. During 2017/18 there are three schemes, which are extensions from previous years' schemes, which have been programmed and have already been realised.

5 **NEXT STEPS AND TIMETABLE**

5.1 None to note.

6 **ANY CONSULTATIONS UNDERTAKEN PRIOR TO RECOMMENDING THE DECISION**

6.1 **Views of the Statutory Officers:**

i. Monitoring Officer:

No comments from a propriety perspective.

ii. Head of Finance Department:

I am satisfied that the contents of the report are a fair reflection of the financial situation. Officers from the Finance Department will support the Highways and Municipal Department as it addresses the matters that are noted in Part 4 of the report in relation to realising some of the savings plans.

6.2 **Views of the Local Member:**

6.2.1 Not a local matter.

6.3 **Results of Any Consultation:**

6.3.1 None to note.

Appendices

Appendix 1 - Performance Measures