

GWYNEDD COUNCIL CABINET

Date:	9 January 2018
Title of Item:	Performance Report of the Cabinet Member for Highways and Municipal and Gwynedd Consultancy
Purpose:	To accept and note the information in the report
Cabinet Member:	Councillor Gareth Griffith
Contact Officer:	Dilwyn Williams, Chief Executive

Report for 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 the latest developments that have taken place against 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 Council's Plan are the savings schemes and an update on these is provided in part 6 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. 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 71.95% which shows a fall from the 2016/17 year end performance of 75.7%. This fall can be attributed to the impact of the cuts. With a reduction in the maintenance budget, an element of deterioration is unavoidable.
- 4.2 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.
- 4.3 It is noted that the **Percentage levels of urban waste collected by the Local Authority and prepared for reuse, recycling or composting (WMT/009 Measure)** have fallen from 61.08% in 2016/17 to 60.00% in the period from July to October. 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 introduced in January. The current performance, however, signifies a substantial increase compared with 54.3% in 2013/14, 55.25% in 2014/15 and 58.70% in 2015/16.
- 4.4 The **Percentage of commercial recycling/composting levels (PB51 Measure)** shows a reduction in the rates of recycling/composting by businesses (40% for the July to October period compared with 40.5% in 2016/17). 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 and to improve the performance of this measure. I will continue to keep an eye on this work and I will update you in my next report.
- 4.5 What is important to the people of Gwynedd is that their waste is collected. I can report that **1.49 million** waste collections have been made in the period from July to October with **3,567** complaints received about non-collection (or 0.24%).
- 4.6 In order to improve the service, an analysis has been carried out to find out the reasons why. 43% of the cases were due to an error by the service, and 42% were due to a failure to put the container out at the right time/date or due to putting the container in the wrong place. I have asked the Department to submit the information as a graph over time, in order to show trends and so that we may identify the reasons for any failures and address the aspects we are able to influence.
- 4.7 It is important that businesses and residents in Gwynedd are able to move easily 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 on road standards are measured each year and the 2017/18 performance for **the percentage of A class roads (THS/011a Measure), the percentage of B class roads (THS/011b Measure) and the percentage of C class roads (THS/001c Measure)** are consistent with previous years. The most recent performance suggests that for A class roads, **3.2%** are substandard compared with 3.5% for 2016/17; the performance for B class roads is at **3.8%** compared with 3.9% for 2016/17; and the performance of C class road is at **14.1%** compared with 15.2% for 2016/17.

- 4.8 This seems to be a surprising result (that is, the condition of our roads is improving whilst expenditure has dropped substantially) but there is a suggestion that this could be because assessments are made on one side of the road during one year, and the other side of the road is assessed the following year. Whether this is true will be seen in next year's results.
- 4.9 In the previous report, it stated that a performance measure was needed to measure the **Number of days taken on average during the year to repair all faults in street lights (THS/009 Measure) including the cases that Scottish Power are responsible for.** It is seen that the annual performance up to October stands at 3.40 days, which is the combined average.
- 4.10 It was noted that plans were afoot to change our street lights and signs to LED technology. It was noted that an application for 'invest to save' was being prepared and that the matter would be submitted to the Cabinet in due course. The current "savings" plan is progressing satisfactorily.

5. Gwynedd Consultancy Department

- 5.1 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 2017-18 showing **an above target profit of £9,470.** This compares with the profit deficit of £102,802 in 2015/16 and a higher profit of £46,747 in 2016/17.
- 5.2 The **Building Control Unit** is responsible for ensuring that building work meets building standards. The Unit has developed a series of performance measures and has reported on them at the latest performance challenge meeting. The information about customer satisfaction (Measure BC1) for the period between April and October shows a satisfaction score of 9.6 out of 10, which is consistent with the Quarter 1 performance of 9.4 out of 10.
- 5.3 The Service's management information shows that one of the reasons for a score below 10 is that the scoring for punctual site inspections seems to be lower than in the rest of the fields of work. The Department is looking to see what can be done to improve this.
- 5.4 It is noted that the percentage of **full planning applications approved or conditionally approved** was at 95.7% for the period between April and October. The performance of this measure has remained fairly stable during the year. However, I have requested that the Manager further investigate the reasons why not everyone was entirely satisfied and why applications had not been approved, in order to get a better understanding of the situation.

6. FINANCIAL POSITION / SAVINGS

6.1 Highways and Municipal Department

2013/14 – 2015/16 Schemes

6.2 One historical plan worth a total £40,000 has not been completed (**PB19 Streamlining Recycling Banks**). A report by experts in the field has been completed and the report recommends, for consideration, the most suitable way of delivering the plan. It is now clear that taking action in the way that had been anticipated will be challenging. I will report back to the Cabinet soon.

2016/17 - 2018/19 Plans

6.3 As you will be aware, all the efficiency savings and cuts scheduled for 2016/17 have been achieved.

6.4 Although acceptable progress has been made towards completing the majority of the 2017/18 and 2018/19 schemes, some concern remains with the implications of implementing two of these:

6.4.1 With the plan to **Reduce the Frequency of Urban Grass Cutting and Collection Procedure (PB28)** (£50,000) there is concern that the implications of continuing to cut the budget will likely be greater than what was originally anticipated when the initial decision was taken to make the cuts. Consequently, I intend to ask the Scrutiny Committee to look at alternative options to deliver the saving.

6.4.2 With the plan for **Recycling Centres (PB5)**, a report by experts in the field, which looked at implementation options, and the implications on the performance of the measures in future (£96,000) has been completed. Currently, I anticipate being in a situation to report back to you in my next report.

6.5 As you are aware, since 2010/11 very good progress has been made in the Highways and Municipal department toward delivering savings, with the eight year plans' totals reaching **£8.5m**.

6.6 Gwynedd Consultancy Department

6.7 The Gwynedd Consultancy Department has achieved all its efficiency schemes and cuts for 2016/17.

7 NEXT STEPS AND TIMETABLE

7.1 None to note.

8 ANY CONSULTATIONS UNDERTAKEN PRIOR TO RECOMMENDING THE DECISION

8.1 Views of the Statutory Officers:

i. Monitoring Officer:

No comments from a propriety perspective.

ii. Head of Finance Department:

I confirm that the Cabinet Member's comments in part 6 of the report is a fair reflection of the acceptable progress made by the Highways and Municipal Department and Gwynedd Consultancy in realising the current savings.

I also note that part 4.10 of the report refers to an acceptable progress by the Highways and Municipal Department with one of the Council's main capital plan, namely ' save with LED technology street lighting and signage'.

Moreover, it is encouraging to note in part 5.1 of the report that the profit projection for Gwynedd Consultancy in 2017/18 is above the target, which is consistent with the 2017/18 budget update which will be presented to the Cabinet on 16 January.

8.2 Views of the Local Member:

8.2.1 Not a local matter.

8.3 Results of Any Consultation:

8.3.1 None to note.

Appendices

Appendix 1 – Performance Measures