

Cyngor Sir CEREDIGION County Council

REPORT TO:	Thriving Communities Overview and Scrutiny Committee
DATE:	27 July 2022
LOCATION:	Hybrid
TITLE:	Overview of Highways and Environmental Services
PURPOSE OF REPORT:	To provide the Committee with an overview of the services and functions provided by Highways and Environmental Services
REASON SCRUTINY HAVE REQUESTED THE INFORMATION:	To be aware of the services and functions provided

Background

Highways and Environmental Services (HES) was formed as part of the wider Corporate Restructure which took place in 2018, and now forms one of the twelve services areas that provide and deliver the full range of Council services and functions:

<https://www.ceredigion.gov.uk/media/6334/organisation-chart.pdf>

The aim of the service is to deliver efficient, sustainable, resilient and bilingual services to the people of Ceredigion, promoting well-being in our communities, pride in a healthy well-kept environment, and confidence in our local economy which improve the quality of daily life for the current and future generations of Ceredigion.

Underpinning the whole ethos of the service is Caru Ceredigion (which was conceived and developed by the Corporate Manager Environmental Services and subsequently adopted by the Council) which looks to inspire everyone in the County to promote the positives in terms of behaviours, attitudes and profile, which is good for them, the community and Ceredigion.

HES does this through a team of over 250 staff, performing over 320 roles, and working across our operational depots at Glanyrafon, Penrhos, Bryn-y-Môr and Tregaron, and either remotely or from the Council offices at Canolfan Rheidol and Penmorfa.

The service delivers a diverse and complex range of service areas that the public see as the core/basic functions that County Council's deliver and/or co-ordinate, including ones which a recent Audit Wales report indicated were *'the most valued by a considerable margin'*:

<https://www.audit.wales/sites/default/files/publications/At-your-discretion-English.pdf>

The full range of services/functions that HES delivers includes:

Local Environment Services:

- Grounds Maintenance
 - Cemeteries (Plascrug, Cefnllan, Lledrod, Cardigan)
 - Amenity Grass Cutting
 - Parks and Gardens
- Street Scene
 - Street Cleaning
 - Beach Cleaning
 - Litter Bin Emptying
- Waste
 - Waste Collection
 - Waste Disposal
 - Household Waste Sites

Transport Services:

- Corporate Passenger Transport Unit
 - Learner Transport
 - Public Transport
 - Social Services Transport
- Fleet
 - Fleet Management
 - Glanyrafon Transport Maintenance Unit
 - Penrhos Transport Maintenance Unit
- Harbours
 - Harbour Management (excl. Teifi Estuary)
 - Navigation Markers/Lights
 - Moorings
- Parking Services
 - Civil Parking Enforcement
 - Pay and Display Car Parks

Highways Maintenance Services:

- Highways Inspection
 - Cyclic Highway Safety Inspection
 - Ad-hoc inspections and investigations
- Highways Maintenance
 - Cyclic Maintenance
 - Reactive Maintenance
 - Weather Event Response
 - Surface Dressing

- Winter Service
 - Pre-treating/salting
 - Snow Clearing
 - Grit bin supply/replenishment
- Out-of-Hours/Emergency Provision
 - Road Closures
 - Road Traffic Collision Response
 - Weather Event Response
- Streetworks
 - Coordination/Monitoring of highway works by statutory undertakers
 - Licencing of skips, scaffolding and hoarding
 - Licencing of private works on the highway

Highways Development Services:

- Engineering Design Services
 - Highway Design
 - Structural Inspection & Design
 - Site Supervision
- Flood & Water Management
 - Land Drainage and Ordinary Watercourse Consents
 - Sustainable Drainage Body (SAB)
 - Flood and Coastal Erosion Risk Management
- Traffic & Road Safety
 - Traffic & Parking Restrictions
 - Speed Limits
 - Traffic Management & Accident Data Analysis
 - Road Safety
- Highways Asset Management & Improvement
 - Road Closures
 - Resurfacing
 - Planned Improvements
 - Street Lighting
 - Development Control

The services' staffing structure is divided between office based and frontline teams, with approximately 100 staff employed in office-based roles, with approximately 150 (excluding seasonal staff) being employed in roles that are considered to be frontline, including:

- 51 Highways Maintenance
- 20 Waste Collection Drivers
- 38 Waste Collection Loaders
- 12 Street Cleaning
- 7 Grounds Maintenance
- 5 Parking Services

- 9 TMU Technicians

Many of the HES staff undertake more than one role in order that the service is able to meet the demands placed upon it, with one such area being that of winter maintenance, where existing HES staff also undertake the following roles in addition to their substantive roles:

- Winter Maintenance Operatives – 57 staff
- Winter Maintenance Supervisors – 8 staff
- Out-of-Hours Duty Officers – 12 staff

Budget/Income

As a service, HES received £17.6m from the Council's overall revenue budget in 21/22, which equates to around 11% of the annual revenue budget (down from 12.5% in 17/18). This was supplemented through grants from various sources including Welsh Government, and through generating income through the Council's Fees & Charges process.

During the 21/22 financial year, the overall service budget was over £31m, having been able to attract an additional £14m in capital grants (£6.3m) and fee generated income (£7.7m).

The base revenue budget for 22/23 has been set at £18.2m (or 10.8% of the overall Council budget), and again this will be supplemented through income generation and grant applications.

Typically, the main income streams are related to WG Grants (£2.78m), Trunk Road Work (£1.23m), Car Parking (£1.14m), Streetworks/Road Closures (£400k) and Harbour Moorings (230k) – without this income, there would be a significant reduction in service delivery.

Key Functions

In terms of some '*headline figures*', HES is responsible for:

- Undertaking 4.2m Waste Collections from over 31,000 households each year
- Managing 30,000T of Waste
- Managing over 700 Litter Bins
- Maintaining over 250 Vehicles, including 70 HGVs
- Managing/Maintaining 2260km of Council Highway
- Maintaining 114km of Trunk Road
- Pre-treating 463km of Winter Maintenance Routes
- Maintaining over 600 Grit Bins
- Managing over 1,700 Pay and Display Parking Spaces
- Managing over 390 Harbour Moorings
- Managing/Maintaining 12km of Coastal Defences
- Developing 8 Flood/Coastal Defence Schemes
- Delivering an Out-of-Hours Emergency Response Service

- Providing Learner Transport for 3,400 Pupils
- Amenity Grass Cutting at over 500 sites
- and much, much more

Performance Indicators

The service has several Performance Indicators that it uses to monitor performance, and whilst most of these are national indicators, internal performance indicators are also developed to manage the service on an ongoing basis.

Below are examples of the indicators measured which demonstrate that in terms of indicators associated with waste management that the required targets are being exceeded, and that the condition of the highway network is improving year on year:

- Percentage of municipal waste reused, recycled, and composted or treated biologically in another way **69.44%** in 21/22 (**Target 64%**)
- Kilograms of Residual Waste Generated per person **120kg** in 20/21 (**Target 185kg**)
- Keep Wales Tidy Local Environmental Audit and Management System - Percentage of streets graded B or above for cleanliness **97.8%** in 21/22 (**Target 95%**)
- Percentage of A Roads in a Poor Condition **3.2%** in 21/22 (16/17 **4.2%**)
- Percentage of B Roads in a Poor Condition **2.0%** in 21/22 (16/17 **3.0%**)
- Percentage of C Roads in a Poor Condition **14.7%** in 21/22 (16/17 **19.4%**)
- Percentage of Category 1 Highway Defects repaired by end of next working day in 21/22 **92.19%** (**Target 95%**)
- Percentage of Highway Safety Inspections Completed on Time **99.63%** in 21/22 (**Target 100%**)
- Percentage of SAB Applications received completed within time **100%** (**Target 100%**)

and just as importantly, here are some of the functions that HES are not responsible for:

- Management of the Trunk Road (A487/A44)
- Cutting hedges/trees (unless they are ones we own)
- Maintaining private roads/paths
- Fly-tipping on private land

WELLBEING OF FUTURE GENERATIONS:	Has an Integrated Impact Assessment been completed? If, not, please state why	No – the report simply outlines the functions of the service
	Summary:	
	Long term:	
	Integration:	
	Collaboration:	

	Involvement:	
	Prevention:	
RECOMMENDATION (S):		
It is recommended that the Committee notes the services and functions provided by Highways and Environmental Services		
REASON FOR RECOMMENDATION (S):		
Contact Name:	Rhodri Llwyd	
Designation:	Corporate Lead Officer, Highways and Environmental Services	
Date of Report:	27 July 2022	
Acronyms:		
Appendices:	<p>Further information for selected HES functions can be found at:</p> <p>Caru Ceredigion https://www.ceredigion.gov.uk/resident/caru-credigion/</p> <p>Waste Collection https://www.ceredigion.gov.uk/media/5858/household-waste-collection-service.pdf</p> <p>Waste Treatment https://www.ceredigion.gov.uk/resident/bins-recycling/what-happens-to-my-waste/</p> <p>Household Waste Sites https://www.ceredigion.gov.uk/resident/bins-recycling/household-waste-sites-recycling-banks/</p> <p>Harbours http://www.ceredigion.gov.uk/resident/travel-roads-parking/coast-harbours/</p> <p>Parking Enforcement http://www.ceredigion.gov.uk/resident/travel-roads-parking/parking-civil-parking-enforcement</p> <p>Pay & Display Car Parks http://www.ceredigion.gov.uk/resident/travel-roads-parking/parking-civil-parking-enforcement/pay-and-display-car-parks</p> <p>Winter Service</p>	

<http://www.ceredigion.gov.uk/resident/travel-roads-parking/highways-during-winter/>

Flood and Coastal Erosion Risk Management

<http://www.ceredigion.gov.uk/resident/coast-countryside/coastal-flood-risk-management/local-flood-risk-management/>

Riparian Watercourses

<http://www.ceredigion.gov.uk/resident/coast-countryside/coastal-flood-risk-management/watercourse-maintenance/>

Sustainable Drainage

<http://www.ceredigion.gov.uk/resident/coast-countryside/coastal-flood-risk-management/>

Road Closures

<http://www.ceredigion.gov.uk/resident/travel-roads-parking/roadworks/road-closures>

Active Travel

<https://www.ceredigion.gov.uk/resident/travel-roads-parking/active-travel/>

Coastal Defence

<http://www.ceredigion.gov.uk/resident/coast-countryside/coastal-flood-risk-management/coastal-defence/>

Road Safety

<http://www.ceredigion.gov.uk/resident/travel-roads-parking/road-safety/>

Ash Dieback

<http://www.ceredigion.gov.uk/resident/coast-countryside/conservation-and-wildlife/ash-dieback/>

Overhanging Trees



overhanging trees -
Council Tax.pdf