

GWYNEDD COUNCIL CABINET

Report to a meeting of Gwynedd Council Cabinet

Date:	14 February 2017
Title of Item:	Performance Report of the Cabinet Member for the Environment
Purpose:	To accept and note the information in the report
Cabinet Member:	Councillor John Wynn Jones
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 the Environment. This includes outlining the latest developments against pledges within the Strategic Plan; where we have reached with the performance measures; and the latest in terms of 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 5.
- 1.3 I would remind you that all matters have already been the subject of discussions and have been scrutinised at meetings of the relevant Management Teams.
- 1.4 On the whole, I am satisfied with the performance of most all the Units within the Department for which I am responsible.

Cyswilt:
01286 679868
01286 679490

cabinet@gwynedd.llyw.cymru



2 THE DECISION SOUGHT

2.1 To accept and note the information in the report.

2.2 The Cabinet is asked to agree on alternative profile figures for the re-profiling of the Carbon Management Scheme below:

2017/18	2018/19	2019/20	2020/21	Total
49,740	15,260	40,000	50,000	155,000

See further information in 5.5 and 5.6 of this report.

3 THE REASON FOR THE NEED FOR A DECISION

3.1 In order to ensure effective performance management.

4. PERFORMANCE

4.1 **Appendix 1** reports on the performance measures that are associated with my portfolio.

4.2 HIGHWAYS AND MUNICIPAL DEPARTMENT

4.2.1 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** is to keep our streets clean and tidy and there are several measures which look at how well they do this.

4.2.2 On the whole, the performance of the measures is good and I am satisfied with the progress in the Measure **of the Cleanliness and Appearance of Streets (STS/005a)** where the performance at the end of November of 76.2 compares well with 2015/16 and exceeds the figures of the two previous years. Despite this, there is a mind-set among many people on the street that streets are unkempt and I am concerned that there is no consistency with the measure. Consequently, I have asked the Department to look at the situation and how the opinion on the street can be addressed.

4.2.3 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 would draw your attention to the following points.

4.2.4 It is noted that the **Percentage of urban waste collected by the Local Authority and prepared for reuse, recycling or composting (WMT/009)** was 62.28% at the end of November. This represents a significant increase compared with 54.3% in 2013/14, 55.25% in 2014/15 and 58.70% in 2015/16.

4.2.5 It is seen that the **Percentage of urban waste sent to landfill (WMT/004)** has again reduced to 27.9% compared with 34.24% in 2015/16, 43.33% in 2014/15 and 45.95% in 2013/14.

4.2.6 As I mentioned in my previous performance report, what matters to the people of Gwynedd is that their waste is collected on the right day. Work is continuing to analyse and understand the figures regarding the number of missed collections

so that we can identify the reasons for that and address the elements which we can influence. We will report on this measure when the work is mature enough.

- 4.2.7 Since 9 January, 2017 a fee is payable for the **Garden Waste Collection Service**. A very substantial number of residents have already paid the fee with over **10,000 payments** received at the beginning of January, 2017.
- 4.2.8 It is important that businesses and residents in Gwynedd can move safely and with ease within the County and the aim of the **Highways Service** is to achieve that aim whilst trying to maintain the standard of our roads. Due to the reduction in the maintenance budget it is unavoidable that there will be an element of deterioration.
- 4.2.9 The measures in relation to the standard of the roads are measured annually and at in 2016/17, 3.5% of the main roads (class A), 3.9% of the class B roads and 15.2% of the class C roads in the County were defective. As anticipated, the percentage of defective roads has increased from 3.1% for the main roads (class A), and has remained on the same level of 3.9% for the class B roads in 15/16. It should be noted that the figures are for the period before we implemented the savings in the budget, therefore, we will likely see an increase in the percentage of defective roads in the future.
- 4.2.10 Though there has been a slight improvement in the standard of class C roads, it is noted that only 50% of the roads in this class are inspected annually, therefore it does not reflect the actual situation. We will have a better understanding of the actual situation for class C roads following the 2017/18 inspections. The information for the whole of Wales has not been published as yet therefore it is not possible to compare with other authorities.
- 4.2.11 It is noted that new performance measures are being developed for the Highways Service as part of the Ffordd Gwynedd Intervention which is currently underway. We will report on these when the work is mature enough.

4.3 CONSULTANCY DEPARTMENT

- 4.3.1 One main measure has been identified for this Department, namely **Profit**. It is noted that the situation is comparatively positive at present with the latest projection for profit against the target being **£5,313**.
- 4.3.2 As I have noted previously 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.
- 4.3.3 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.
- 4.3.4 The information regarding customer satisfaction (**BC-1 measure**) shows that the average score was 9.3 out of 10 at the end of quarter 3 whilst the **Percentage of full plans applications approved during the year (BC-2)** was 91.7%. The performance of these measures has remained comparatively static during the year.

- 4.3.5 It is noted that the **Average number of days taken to check a full plans application (initial decision) (BC-3)** was 14.5 for quarter 3 which is a reduction from the 20.3 for quarter 2 and 28.6 for quarter 1.
- 4.3.6 I have asked them to undertake further work to look at the information behind the figures outlined for the aforementioned measures in order to have a better understanding of the situation.
- 4.3.7 We are not yet in a position to be able to confirm measures for the **Water and Environment Unit**. Though draft measures have been proposed I have asked them to undertake further work in order to ensure that they are measuring what matters to the people of Gwynedd.

4.4 REGULATORY DEPARTMENT

- 4.4.1 The carbon field is the only field within my portfolio in this Department. Carbon emissions in Gwynedd have a harmful effect on the local environment as well as contributing towards the climate change effects on a global level. The Council plays its part by reducing carbon emissions deriving from the use of energy from sources such as non-domestic buildings (offices etc.).
- 4.4.2 As you are aware, at present, the following measure is collected annually - **Percentage reduction in carbon dioxide emissions in the non-domestic public buildings stock (Eiddo10)**.
- 4.4.3 However, by now, we have the ability to look at the use of energy within buildings during the year and at the end of quarter 3 the **Percentage change in carbon emissions from buildings to date during the current year** is -3.40.
- 4.4.4 In addition to the savings which have already been secured I would also refer you to the fact that additional savings of **£10,743** from the Improvement Fund and **£213,679** from the Salix Fund will have been released by the end of 2021/22 as a result of having invested to save in the energy field. This money will be available to contribute towards the additional savings to be achieved.

5 FINANCIAL POSITION / SAVINGS

- 5.1 All the efficiency savings and cuts scheduled to be achieved in 2016/17 have been realised.
- 5.2 As reported in September, three historical schemes worth a total of £100,000 are yet to be realised (Public Toilets, Ffridd Rasus Energy Savings and Rationalising Recycling Banks) by the **Highways and Municipal Department**; however, a work programme exists in order to move forward with these.
- 5.3 Though realising the Public Toilets scheme is challenging, it is anticipated that it will be possible to move ahead to realise the savings from 2017/2018 onwards, following the Cabinet's decision on 17 January 2017 to adopt the (alternative) Partnering Scheme with Community and Town Councils.
- 5.4 Though very acceptable progress has been made towards realising the majority of the schemes for **2017/18 - 2018/19**, there is some concern now with two of them and I have asked the Department to look at alternative options. I will report back with any amendments suggested when the work is mature enough.

5.5 Further work has been done to look at the profile of the savings for the Carbon Management Scheme and we can now confirm the profile of £155,000 anticipated. The savings will be realised over the life-span of the Carbon Management Scheme, namely until 2020/21, rather than realising the entire saving in 2017/18 as noted below.

Current profile: 2017/18	2018/19	2019/20	2020/21	Total
155,000	0	0	0	155,000

5.6 Consequently, the Cabinet is asked to approve the alternative profile figures for the Carbon Management Scheme below:

2017/18	2018/19	2019/20	2020/21	Total
49,740	15,260	40,000	50,000	155,000

5.7 The **Consultancy Department** has realised all of the 2016/17 efficiency schemes, and is making very acceptable progress towards realising the schemes of the subsequent year with all of them on the right tracks.

6 **NEXT STEPS AND TIMETABLE**

6.1 None to note.

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

7.1 **Views of the Statutory Officers:**

i. The Chief Executive:

This is a frank and positive report. It is good to see such good performance, in particular the re-use, recycling and composting performance.

ii. The Monitoring Officer:

No observations from a propriety perspective.

iii. The Head of Finance Department:

This report gives a fair and balanced position of the services. As regards the financial aspects, the obligations of the decision to establish an alternative profile for one of the savings projects has been considered within the wider savings programme, and I am satisfied that this would be reasonable and possible within the resources that are expected to be available.

7.2 **Local Member's Views:**

7.2.1 Not a local matter.

7.3 **Results of Any Consultation:**

7.3.1 None to note.

Appendices

Appendix 1 - Performance Measures