

# GWYNEDD COUNCIL CABINET

## Report to a meeting of Gwynedd Council Cabinet

<b>Date:</b>	1 November 2016
<b>Title of Item:</b>	Performance Report of the Cabinet Member for the Environment
<b>Purpose:</b>	To accept and note the information in the report.
<b>Cabinet Member:</b>	Councillor John Wynn Jones
<b>Contact Officer:</b>	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 promises 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 (which also included a representation from the Scrutiny Committee as an experiment in this cycle).
- 1.4 On the whole, I am satisfied with the performance of most all the Units within the Department 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.

## 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. On the whole, the performance of the measures is good and I am satisfied with the increase made with the latest figure of 77.2 for the **Measure of the Cleanliness and Appearance of Streets (STS/005a)** exceeds the figures for the last three years.

4.2.2 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:

- The further increase in levels of **Percentage of urban waste collected by the Local Authority and prepared for reuse, recycling or composting (WMT/009)** to 62.75% by the end of July is noted. This represents a significant increase compared with 54.3% in 2013/14, 55.25% in 2014/15 and 58.70% in 2015/16.
- Though noting the significant progress made it is acknowledged that more needs to be done in order to improve our performance compared with other areas and the rest of Wales. Our rate of 58.70% at the end of 15/16 compares with the average rates of 60.19% for Wales and 64.7% for the "family" of rural Councils. It is hoped that once the three-weekly system has set-in across the County there will be an increase in the rates. It is also noted that introducing the Regional Waste Treatment Scheme will lead to a further significant increase.
- I have questioned the performance of the measure **Percentage of commercial recycling/composting levels (PB51)** and the reason that the rate has reduced during the past months from 40.80% for April/May to 40.04% for June/July. It was noted that the rates will increase again at the end of the tourist season and that changes to the collection arrangements within schools should lead to an improvement in the situation also. I will continue to keep an eye on the situation.
- What's important to the people of Gwynedd is that their waste is collected on the right days. The Service is looking at establishing a measure for the number of missed waste/recycling collections so that we can identify the reasons for that and address the elements which we can influence. Though we have the figures further work needs to be done in order to analyse and understand them before we can report back.

4.2.3 It is important that businesses and residents in Gwynedd can move 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.

- 4.2.4 The measures in relation to the standard of the roads are measured annually and at the end of 2015, 3.1% of the main roads (class A), 3.4% of the class B roads and 15.8% of the class C roads in the County were defective. The rates compare favourably with the national figures where 3.7% of the class A roads, 4.3% of the class B roads and 15.9% of the class C roads were defective and for the 'family' Councils where the defective rates are 3.5%, 4.4% and 17% respectively.
- 4.2.5 Work is continuing to develop a suitable measure for how well the Service responds to issues and I hope that I will be able to update you on developments in my next report.
- 4.2.6 I am satisfied with the performance of the majority of measures in the Service but I have challenged the performance of measure **Percentage of Highway Maintenance calls addressed the first time (PB58)** which has reduced to 88.15% compared with 93.37% in 15/16 and 90.00% in 14/15. In order to better understand the situation I have asked them to set out the reasons why 11.85% of the calls made in relation to Highway Maintenance are not addressed the first time and to highlight how it is intended to improve the situation.

### 4.3 CONSULTANCY DEPARTMENT

- 4.3.1 One main measure as been identified for this Department, namely **Profit**. The latest profit projection is -£74,814 but this is not unusual for this time of year as work for the year is continuing to come in.
- 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** has developed a set of measures which measure its performance and they reported on them for the first time to the last challenging performance meeting. The information regarding customer satisfaction (**BC-AP-01 measure**) showed that the average score was 9.6 out of 10 whilst **the % of full plans Building Control applications approved during the years (BC-AP-02)** was 87%. I have asked them to look further into the reasons why everyone wasn't entirely satisfied and why applications had not been approved in order to have a better understanding of the situation.
- 4.3.4 Further work is being carried out by the **Water and Environment Unit** before its series of measures can be confirmed and this was discussed at my last challenging performance meeting. I hope that robust ones will be available by the next meeting.

### 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 At present, the following measure is collected annually - **Percentage reduction in carbon dioxide emissions in the non-domestic public buildings stock (Eiddo10)**. By now we have the ability to look at the performance of individual buildings and compare the use of energy over a period of time therefore we should have a better idea of where we are and give a projected performance against the measure during the year.
- 4.4.3 Historically, of course, we have succeeded to reduce our carbon footprint by 26.20% since 2005 and have succeeded in delivering accumulative financial savings of over £3.09 million since starting to roll-out the scheme.

## **5 FINANCIAL POSITION / SAVINGS**

- 5.1 Three historical schemes worth £100,000 (Public Toilets, Ffridd Rasus Energy Savings and Rationalising Recycling Banks) are yet to be realised by the **Highways and Municipal Department**; however, a work programme exists in order to move forward with these. By now, in 2017/18 it is anticipated that a percentage of these savings will be achieved.
- 5.2 In terms of 2016/17 schemes, very good progress is seen where all the efficiency savings and cuts have either been realised or are on the right track. The forecasts for delivering the schemes for the two subsequent years are also promising.
- 5.3 The **Consultancy Department** has realised all of the 2016/17 efficiency and cuts schemes, and is making a very acceptable progress towards realising the schemes of the two subsequent years with all of them on the right tracks.

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### **Views of the statutory officers**

#### **The Chief Executive:**

The report submitted is open and honest about performance within the Cabinet Member's field. It shows good progress in the majority of fields but also notes some fields in which further improvement is needed, such as the financial position of Gwynedd Consultancy, percentages of commercial waste and the percentage of Highway Maintenance calls addressed the first time. Clearly, awareness of these matters is important and also that there are definite plans to address them.

#### **The Monitoring Officer:**

No observations from a propriety standpoint.

#### **The Head of Finance Department:**

Mae'r adroddiad yma rhoi adlewyrchiad teg a cytbwys o sefyllfa'r gwasanaethau. O safbwynt yr agweddau ariannol, gallaf gadarnhau fod cynnydd derbynol yn cael ei wneud o safbwynt gwireddu cynlluniau arbedion a thoriadau, er gwaethaf sefyllfa heriol iawn.

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## **Appendices**

### **Appendix 1 - Performance Measures**