

MEETING	Cabinet
DATE	13 September 2016
TITLE	Environment Cabinet Member Performance Report
PURPOSE	Receive and note the information in the report
AUTHOR	Councillor John Wynn Jones
CONTACT OFFICER	Dilwyn Williams, Chief Executive

1.0 BACKGROUND

The purpose of this report is to provide an update on where we have reached in terms of realising the promises of the Strategic Plan; where the performance measures have reached and outline the latest on the savings schemes.

The only promises which are relevant to the Strategic Plan are the savings schemes and an update on these is provided in part 1.

In addition, I have referred to the situation with performance measures in part 2 within the Highways and Municipal Department, Consultancy and the Carbon field.

2.0 EFFICIENCY SAVINGS

Highways and Municipal Department

Following the Council's approval of the Cuts Schemes, in which the scheme to close 50 public toilets would lead to a saving of £244,000, the historical "Public Toilets" Efficiency scheme (Eff 1% PB17 - £40,000) would move on hand in hand. However, an alternative way of realising the entire saving was supported by the Communities Scrutiny Committee on 19 May and following approval by the Cabinet on 7 June we will implement this scheme. This will ensure that the saving is realised in full one way or another.

Two 2015/16 schemes are yet to be realised, namely Ffridd Rasmus Energy Savings (PB9 - £20,000) which will slip to 2017/18, and Rationalising Recycling Banks (PB19 - £40,000), where steps are underway to realise during 2016/17.

In terms of the rest of the schemes, the Department is making very acceptable progress, with 78% of 2016/17 Efficiency Savings realised, together with 89% of the year's Cuts. The forecasts for 2017/18 are also promising.

Gwynedd Consultancy Department

The department has realised all the 2016/17 Efficiency and Cuts schemes, and the forecast is very promising for the following year.

3.0 MEASURES

A full list of the performance measures can be seen in **Appendix 1**; however, the main matters to which I wish to draw your attention are noted below:

Highways and Municipal Department

STS/005a A Measure of the Cleanliness and Appearance of Streets – It is noted that the performance remains high (81%) with figures showing that we are 3rd best in Wales. A discussion was held regarding the fact that the cleaning circuits will happen less frequently from August onwards as a result of the cuts and that we could see a reduction in the performance. I have agreed to keep an eye on the situation and have also asked the Department to look at the situation within authorities in England in order to try to establish whether there has been any effect as a result of cuts carried out there and whether there are any lessons to be learned.

WMT/004 Percentage of urban waste sent to landfill – It is noted that the objective in terms of performance (40%) is a little higher as a result of the fact that less waste than expected went through the Mechanical Biological Treatment process (MBT) as this facility broke in April.

At the last performance monitoring meeting, we discussed 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. Some work has already been carried out with 634 missed collections during April (0.18%) and 529 in May (0.15%) out of a total of 349,532 collections carried out in a month across the County. This measure will be included within the set of measures upon which we will report in the next cycle.

You will notice that THS/009, PB8 and PB9 are measures which are measured annually at present although it would be possible to measure them more often. Consequently, I have asked the Department to measure them more often and the latest information on them will be submitted at the next meeting.

Regulatory Department

Eiddo9 - Percentage reduction in the level of carbon emissions generated by Council activities - I am pleased to report that implementing the Carbon Management Plan is continuing to result in a reduction in our carbon footprint with a reduction of 26.20% secured in the Council's emissions since 2005/06.

2015/16 was the first year for Carbon Management Plan 2 and it is noted that there was a reduction of 1.8% in our total emissions since last year. This is mainly due to an improvement of 9.4% on street lighting and 10.2% on business travel. The savings on business travel seem high and we are investigating why that is.

In addition to the environmental benefits attached to realising this Plan there are associated financial savings and it is estimated that the Plan now delivers savings of nearly £900,000 annually.

4.0 Recommendation

Accept and note the information in this report.

Views of Statutory Officers

The Chief Executive:

The report before us gives a balanced picture of the performance in the field. Obviously, there are some issues that take the attention of the Cabinet Member and it is good to see that attention is given to those issues. Not least will be delivering the savings that must be implemented. Clearly, implementing the approved action plans or alternative plans that are in place is key to the Council's financial health.

The Monitoring Officer:

No comments regarding propriety

The Head of Finance Department:

Nothing to add from a financial propriety perspective.