

# Portfolio Holder Annual Report

Portfolio: Housing, Local Environment & Health

Portfolio Holder: Brandon Clayton

Year: 2010/11

# 1. Executive Summary

## 1.1. Please provide a summary of progress over the last year

### Housing

- Produced our first Tenants Annual Report and worked with our tenants to agree the local offers under each of the standards. We have also set up a performance development review group of tenants and officers who will monitor our performance against these standards
- Produced an Older Persons Housing & Support Strategy
- Completed the review of the councils Sheltered Housing and introduced 3 main schemes, Arthur Jobson, Harry Taylor and Ibstock House
- Achieved Customer Service Excellence accreditation
- Maintained the Quality Care excellent rating for St David's House
- Completed the replacement of the digital Aerial replacement programme before the 2012 deadline
- All communal areas in blocks of flats have had upgrades or installation of new fire safety equipment and a weekly monitoring programme is in place in line with the new legislation
- Met the decent homes standard for all council housing stock
- Under the Housing Options trailblazer, continued to support the Link worker post assisting people back into work or education
- Continued to work with social services and the probation service by housing young people in 2 training flats providing support to enable them to learn life skills to live independently
- Developed and rolled out an information pack for use in the magistrates court for prisoners accessing housing and presented this across the county to other local authorities and probation services
- Through our Tenant Involvement Strategy we have set up a new Borough Tenants Forum and introduced mystery shopping by training tenants to carry this out on behalf of the council
- A contract is in place to carry out external insulation works in the Winyates area under the CESP funding arrangement, Officers have worked with EON to produce a programme of works which will be carried out over the next 12 months

## **Environment**

### LANDSCAPE, ENGINEERING & BEREAVEMENT

- Worked closely with Leisure Services to retain Green Flag awards for Arrow Valley Park, Morton Stanley Park and Overdale Park;
- Heart of England in Bloom - achieved Gold Award status;
- Improved Parking Project – several sites at Frankton Close, Eathorpe Close, Langley Close, Grendon Close, Pedmore Close and Evesham Road have been completed and the list of potential sites for inclusion in the project has been expanded;
- Town Centre Improvements – consultation exercises have been completed and further work is underway with St Stephen’s Church to establish how the reordering of the building will be done, in what fashion and when. It should also be noted that the Traffic Order relating to the town centre, which impacts on the overall project, is currently under review by the County Council;
- Efforts are continuing to enable the Brockhill Section 106 land transfer from the developer of Areas 1 and 2 which will then allow the transfer of funds to RBC;
- Environmental Enhancement Programme – Winyates – work is ongoing with regard to the removal of the brick bin stores to allow completion of the project in this area;
- Pesticide Review – ongoing to establish the potential gains in available resources;
- Continuation of Capital Landscape Project to address various needs across the Borough;
- Tender for new cremator and mercury abatement equipment to be issued October 2011. Work is underway to install connecting pipe work to the new Abbey Stadium complex;
- Work is currently underway to redesign and improve the triangle of land adjacent to the train station – completion due by spring 2012;
- Initial work has been done to develop a system for the TPO review including the establishment of a shared tree service across RBC and BDC;
- Investigatory work is ongoing to identify a new cemetery site for Redditch;
- Major work undertaken to redirect the river at Old Forge so as to limit the risk to the adjacent road and services;

- Negotiations taking place between RBC and the HCA regarding the proposed final CRA transfer.

### WASTE & STREET SCENE

- District lead on redraft of Joint Municipal Waste Management Strategy (JMWMS) - finalised and prepared the revised JMWMS for publication in August 2011;
- Launched 3 year waste and street scene publicity plan, agreed by Executive in August 2011. Publicity includes focus on:
  - Food waste;
  - Dog fouling;
  - Litter;
  - Recycling.
- Livery introduced on all waste collection and the electric vehicles to support the above campaigns;
- Ran successful dog fouling awareness campaign from July through to the end of October 2011;
- Continued work to tackle fly-tipping and incorrectly disposed of waste – see report to O&S 6<sup>th</sup> September 2011;
- Continued work to enable recycling from flats and hard to reach properties with additional properties coming on line = detail to be discussed/reviewed as part of the scrutiny review November – March 2012;
- Introduced a new way of monitoring/improving quality of street scene after end of requirement to report against NI 195;
- Introduced very successful bad weather (snow and ice) planning arrangements – clear reporting to customers, Members and support services on changes to waste collection as a result of snow and ice conditions/closer working with WCC on bad weather contingency arrangements – e.g. grit bin filling;
- Brought collection of waste from council buildings in house (was with Veolia) – leading to significant costs savings.
- Successfully managed operational services using the bad weather plan during significant snowfall;

## TRANSPORT & SUPPLIES

- Transport Services successful implemented a service review;
- Taxi testing moved in house managed by Transport Services;
- Further roll out of new sites to move towards 100% recycling;
- Joint procurement of refuse vehicles with BDC which are arriving in January 2012;
- Purchased the authorities first electric vehicle for town centre cleansing operations;
- Crossgate Depot has had significant security improvements;

## 2. Performance

### 2.1. Please detail areas of good performance over the past year.

#### Housing

- Our voids performance is around 20 days continuing to be in the top quartile
- Our rent arrears are continually lower each month compared to the equivalent month the previous year

#### Environment

##### LANDSCAPE, ENGINEERING & BEREAVEMENT

- Provision of additional parking in residential areas to address parking, ASB and garage maintenance/revenue issues;
- Achievement Heart of England in Bloom awards;
- Old Forge river erosion scheme completed;
- Developed a shared tree service )
- Developed a shared bereavement service ) allows for provision of consistent service delivery;
- Green waste produced by Landscape Services is now recycled and produces an income for the Authority;
- Green Apple award for crematorium waste heat scheme;
- Crematorium waste heat scheme went international.

## WASTE & STREET SCENE

	<b>NI 192 - % of waste recycled:</b>	<b>NI 191 – kg of waste per household</b>	<b>BV 84 – kg of waste per person</b>
2005/06	12.93%	783	393
2006/07	20.11%	751	387
2007/08	32.21%	581	357
2008/09	31.50%	565	346
2009/10	29.10%	569	340
2010/11	28.56%	569	346
2011/12 (6 months)	26.32%	294	114

- Sickness absence significantly reduced in waste collection services;
- Procured 2 new vehicles for delivery in March 2012;
- Basset locking system designed and implemented in Laurel Close to support the 100% project;
- Sweeper schedules developed for each area and implemented;
- Dog fouling campaign made national television.

## TRANSPORT & SUPPLIES

- Taxi testing service returned in house using newly installed one man testing lane;
- Transport service review completed and posts recruited to;
- Salt supplies successfully managed for the winter period 2011/12;
- Wheelie bin supplier changed bringing significant cost savings, reduction of lead times, use of frameworks, improved standard of bin and old bin recycling scheme;
- Consolidated invoice scheme implemented in the supplies service significantly reducing the amount of individual invoices processed.

2.2. Please detail key performance indicators that are of concern

Key Performance Indicators – Areas of Concern			
Ref	PI Description	Explanation and/or corrective action.	Impact on budget
	Numbers approaching as homeless		Due to the financial climate we are seeing more people approaching the council for assistance, this in turn has increased the numbers we have had to provide temporary accommodation for
	Numbers of household in temporary accommodation		We have had to increase the number of dispersed properties available to provide temporary accommodation
	Number of homeless preventions		We still continue to prevent homelessness but due to the reduction in private landlord accommodation and the changes to the Housing Benefit allowances this have meant that people cannot make up the shortfall in their rent, therefore we are accepting more cases as homeless than in the previous year
NI 192	<b>% household waste re-used, recycled and composted</b>	O&S scrutiny review November – March 2012 to identify potential corrective action Recycling of street sweepings will make a difference – currently every tonne of material swept is one tonne less recycled.	Already have a promotional budget set aside to further promote recycling and materials that can go in green bins. No impact on budgets.



### 3. Revenue Budget

3.1. Explain problem areas – what has been done, what is planned to be done – impact on priorities, key deliverables

There are no problem areas with budgets, costs of the service are continually being reviewed.

Revenue Budget – Areas of Concern			
Budget Code	Description	Explanation and/or corrective action.	Impact on performance and priorities
	Heart of England in Bloom	Continued expectation that RBC will maintain Gold standard	No additional budget has been identified and so all costs have to be met from existing revenue and the co-ordination of the event has to be built in to existing officer workloads.

# Capital Budget

## 3.2. Explain problem areas – what has been done, what is planned to be done – impact on priorities, key deliverables

There are no problem areas with budgets at the moment, the review of the HRA will determine for future years how much money will be available for capital works

Revenue Budget – Areas of Concern			
Budget Code	Description	Explanation and/or corrective action.	Impact on performance and priorities
	TPO review	Potential need to purchase software to enable to review to take place and no funding has been allocated.	Software requirements may be met via existing systems but data capture and system enhancements are yet to be fully evaluated to which there may be a future cost.
	Software management		

## 5. The Year Ahead

5.1 Please detail the portfolio holder's main areas of focus in 2011 – 2012

### Housing

- In November the council should be notified of the amount of debt it will have to take on as part of the review of the Housing Revenue Account (HRA), a financial business case is currently being produced and will be presented to Members.
- A requirement of the Localism Bill is that Local authorities must draw up a Tenancy Strategy in consultation with other local social landlords, tenants, voluntary and community organisations. Each Local Authority would then produce their own Tenancy Policy setting out how they will allocate and manage their housing in the future.
- As part of the council's transformation programme Housing will commence their Intervention week commencing 17<sup>th</sup> October 2011 this will start with Repairs & Maintenance and Tenancy services. This will be major piece of work for the whole of the housing service over the next 12 months.
- We will continue with the Capital Programme of works to ensure our properties retain the decent homes standard.
- We are about to commence a programme of works to externally insulate our properties on the Winyates estate working in partnership with EON under the CESP programme. We will also be looking to see what further funding is available to carry out similar works in other areas of the Borough
- We have a Programme of work to install solar panels on St David's House and several sheltered housing schemes work is currently being carried out to establish which schemes are suitable for the works, Members will be advised once the programme has commenced

## Environment

### ALL SERVICES

- Transformation programme;
- Shared services implementation.

### LANDSCAPE, ENGINEERING & BEREAVEMENT

- Transfer of Section 106 land from developer to RBC together with commuted sums;
- Environmental Enhancement Programme – completion of outstanding works;
- Continuation of Improved Parking Project;
- Commencement of work and/or obtain funding for the Town Centre Improvements;
- Retain Heart of England in Bloom award;
- TPO review;
- Capital Landscape Project;
- New cemetery site in Redditch.

### WASTE & STREET SCENE

- Looking at introduction of all green/all grey as part of route optimisation on waste collection services;
- Looking at option of recycling in house waste arisings (Council buildings);
- Implementation of JMWMS action plan overseen by Joint Waste Board;
- New publicity campaigns on litter, fly-tipping at agreed periods;
- Continue work to improve communal/hard to reach waste collection arrangements (100%/estate enhancement projects).

## TRANSPORT & SUPPLIES

- Capital vehicle replacement;
- Fleet rationalisation;
- Vehicle tracking assessment;
- Procurement cards and frameworks.