

Executive Annual Report 2016/17

Councillor Brendan Hughes

Cabinet Member and Portfolio Holder with responsibility for Community Safety and Clean and Green

Executive Membership

- Cabinet

Executive Appointments to Outside Bodies etc

- Lancashire Waste Partnership

Overview of Portfolio Responsibilities

Responsibility for Community Safety and Clean and Green

Corporate Plan Key Outcomes/Success Measures

Corporate Plan - Key Outcomes	Success Measures
Local communities are clean and residents have a sense of pride in the district.	<ul style="list-style-type: none">• Maintain percentage of people who perceive the district's streets and public spaces are clean.• Increase involvement of local communities in improving local areas, parks and open spaces.• Implement a pilot scheme for litter enforcement services.
The impact on the environment from Council operations and services will be minimised.	<ul style="list-style-type: none">• Maintain percentage of household waste reused, recycled or composted.• Install electric vehicle charging points in the district.

Progress made during 2016/17

I took up the portfolio at the back end of 2016. My time has been a busy one and enjoyable one, I have provided an in depth account of where we are currently within my portfolio:

Waste and Recycling

Food Waste

Withdrawal of food waste from garden waste – successfully implemented within a 6 week period. This was due to a County budgetary decision. The impact will be seen in a reduction to our overall recycling rate (44.5% 2015/16). However with seasonal variation and the introduction of charging for garden waste it will be impossible to attribute a percentage loss. (For the period April to September 2015, garden and food waste recycling rate was 28.22% compared to 25.59% for the same period in 2016.)

Introduction of Garden Waste Charges.

A major undertaking to go from a free service to a chargeable service with a very tight deadline! We got there, not without a few issues along the way, it's not perfect and we are still working through some issues. As at 6th March 2017 we were at 18,479 subscriptions £554.370 income and still rising. Another communications campaign has begun to encourage residents to sign up before the price rise on 01 April 2017. Our forecast for 2017/18 is 31,000 subscriptions, this is a 'guess' based on the number of properties with garden bins and comparison with other authorities who have also introduced a charge. Whilst in the past few weeks there has been a slow-down in subscriptions we are still above our forecasted prediction – let's hope it continues!

Charging for delivery of bins and boxes

In April 2016 we introduced a charge for delivery of all bins and boxes, previously the charge (£18.00 per bin for 2015/16) was only for properties where there were new occupants. The purpose was to reduce the amount we were spending on replacement bins and boxes. Our charge (£18.90 for 2016/17) is still considerably less than other Lancashire authorities (highest being £44.5 per container). 2015/16 budget was

£125,300, reduced to £49,000 for 2016/17. Income contribution risen from £28,107 to £42,754 but significantly the number of replacements has reduced by around 50%. So a win-win.

Maintaining a collection service into 2017/18

We have continued to provide an efficient waste and recycling collection service and incorporated new dwelling developments into our schedules. We have done this by continually reviewing rounds and made some operational changes. Moving from 'task and finish' to regular hours has given us some flexibility, team are working together more and some round structures have been changed. These changes have allowed us to work on improving customer service (e.g. less missed bins) reducing work related injuries by removing some risks and changing behaviour associated with 'task and finish'.

Moving into 2017/18 we will continue to look at opportunities to improve not only our efficiency but also how we interact with the public. We have got as far as we can with the resources and experience we have, what we now require is further resources to allow us to look at our round structures further and work on maximising our existing resources. Route optimisation is a new generation of software providing web-based and on-site route planning and optimisation technology. Potentially this technology will allow us to;

- Reconfigure round structures
- Allow us to look further into the possibilities of developing trade waste expansion
- Improve productivity
- Raise customer service levels

We'd like to look at a total mobile system, integrated into our back office that will provide live information to Customer Services, reducing interaction and call-backs to customers. This is especially important with a chargeable service (Garden waste/Trade waste) where customers' expectations are raised, the crews will know instantly if a property has paid, or not. Likewise Customer Services will have live information on who has been collected and who hasn't. A software solution will improve management control, better control of resources by linking the processes and improve information flow - everyone knows the status of a collection at any time.

I believe for the council to remain a valuable service to our residents, we need to keep abreast of technology and embrace it make sure every customer interaction is as good as it could possibly be.

In relation to Public Realm

- Planting of 40,000 bulbs at Lancaster Castle in partnership with Duchy of Lancaster. Phase 2 is being planned to deliver perennial bedding on Castle Hill to improve the vista towards the John O Gaunt gate
- Meerkat enclosure at Williamson Park has been a success and despite the Butterfly House being closed since November 2016 for Capital Works, this has resulted in 6,000 additional visitors up until the end of February 2017. The meerkat enclosure cost under £9K to construct. It costs £2K annually to run (that is just the extra costs associated with having meerkats).It's not charged for as separate attraction – it's part of a ticket covering various attractions including the butterfly house, small mammals, the aviary and mini beasts. As such the income from meerkats cannot be identified separately. That said, general income from the park is expected to increase by around £35K in the current year, and the meerkat attraction will have contributed to this (especially as since November, renovation works have been ongoing, involving the temporary closure of the butterfly house and reduced admission prices).
- Additional visitors at WP has seen an increase in outturn across all facilities including the Gift Shop and Café.
- Adopt a bed scheme was supported across the district by local business'. This resulted in many beds being filled with spring bedding. Success of the scheme assisted by the close working relationships with Morecambe and Lancaster BIDs
- Decision taken to re-introduce cyclical weed spraying across the district. This will be delivered differently with 2 x quad bikes being allocated to spray the district on 3 occasions throughout the spring and summer season.
- Between April 2016 and January 2017, Public Realm received over 400 less service requests from members of the public, based on the same period the previous year. This averages out at 41 less per month and 10 less per week. Service requests include Fly Tipping, Grounds Maintenance, Litter, Animal Fouling and Graffiti

- Supported Morecambe Town Council in achieving a Silver Gilt in the 2016 Britain In Bloom competition.
- Visit England accreditation achieved at Williamson Park
- Green Flags for Williamson Park and Happy Mount Park
- Design Award for Williamson Park

On Going Projects

- Splash Park Admission System is currently being implemented prior to the start of the summer season. Work is on-going with ICT, Finance and Exchequer to have implementation completed by April 2017.
- Public Realm is looking to achieve 5 Green Flag accreditations for the council major parks and open spaces. Over and above those achieved previously at Williamson Park and HMP, we are looking to gain accreditations for Ryelands, Regent and Greaves Parks. It is envisaged these will be achieved and will highlight the excellent work which goes into parks and open spaces which is heavily supported by engaged and committed community groups.
- Again working with Morecambe Town Council in Britain In Bloom 2017 entry with additional works being undertaken with local businesses and communities.
- Britain In Bloom entry for Lancaster where staff will work closely with communities, schools and business'
- Implementation of street cleansing modernisation to ensure 365 day service and generate £80K of efficiencies per year

Repairs and Maintenance

Planned works undertaken on Council housing stock

Energy Efficiency and renewable technologies

185 Boiler renewals/system upgrades (Domestic)

Kitchen/Bathroom Refurbishments

Westgate- 220

External Refurbishment/Re-rendering

Branksome Phase 3- 107 properties

Environmental Improvements/Communal

Branksome fencing – renewal

Remodelling sheltered schemes 3 bed sits to flats

Communal area refurbishments – Rigg House, Church Court and Lune House

Aluminium entrance screens and doors were fitted to Arcon House

Aluminium entrance doors are being fitted on Mainway to: 6 blocks of flats

Aluminium entrance screens and doors were fitted to Arcon House and 1 to Heaton, St Oswald, Park Square and Peel House

Balcony railings (Wordsworth, Gaskell)

Re-roofing/Windows

Kingsway (26) & Heysham (20)

Railway Street (3) & cemetery Quernmore

Rewiring (upgrading of boards)

Hestham (31)

Westgate houses (97) and Altham (27) –

Branksome 50

Undertook more than 5000 responsive repairs

Repaired to date over 350 void properties

Community Safety

- Had oversight of the Lancaster City Centre PSPO which is also going to be introduced to Morecambe.
- Have focused on Domestic Abuse, Hate Crime & Community Cohesion, Road Safety and Burglary (Other than a dwelling) at the quarterly meeting. This involved frontline workers and experts in the area attending the CSP Exec Meeting to talk about their experiences and pressures faced.

- Approved £12,000 of CSP funding for Domestic Abuse targeting projects, £12,978 of CSP funding for projects targeting other CSP Priorities. The CSP have also allocated £4,600 of CSP funding for Hate Crime & Community Cohesion projects.
- Chaired a CSP Led Hate Crime & Community Cohesion meeting
- Had oversight of the update and approval of the Terms of Reference for the Community Safety Partnership.

CCTV working group set up, consists of stakeholder within the district. This has brought forward some positive meetings and we are currently looking at combining control rooms over the West Lancashire division. This will help us make the CCTV system affordable and help keep Lancaster a safe district, to live, play and work.