

Communities Directorate

Annual Report

2014/15

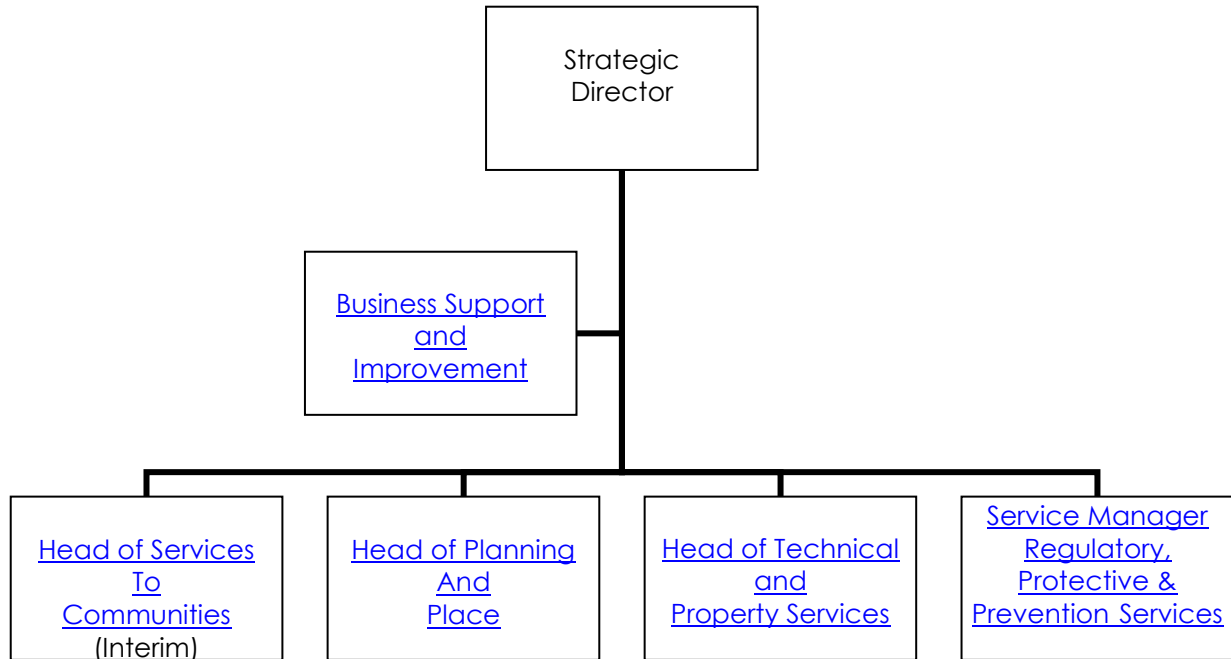
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1. STRUCTURE AND ACHIEVEMENTS

The Communities Directorate of Angus Council focuses on delivering services to the citizens of Angus.

The structure and services provided are outlined below:-



BUSINESS SUPPORT

- Business support and improvement
- Business, financial and administration support
- Car leasing administration
- System support
- Burial ground administration
- Commercial waste billing and administration
- Administration of Common Housing Register

SERVICES TO COMMUNITIES

Leisure:

- Sports Development and Partnerships
- Sports Operations and Halls
- Countryside including Outdoor Education
- Webster Memorial Theatre and programme of events

Museums and Libraries:

- Burgh Libraries and programme of events promoting learning, reading and literacy, and the peoples' computer network
- Mobile Libraries/Rural provision
- Museums and Galleries with programme of exhibitions
- Angus Archives at Restenneth, By Forfar

ACCESS:

- ACCESS Offices
- ACCESSLine
- E-ACCESS services

PLANNING AND PLACE

Housing:

- New build programme including funding opportunities
- Local housing strategy
- Quality, policy and performance
- Private landlord registration
- Allocations
- Rent arrears
- Estate management
- Homelessness, advice and assistance
- Management of the common housing register

Planning:

- Development management
- Building standards
- Natural and built environment
- Planning policy
- Planning application processing
- Administration of Private Sector Housing Grants

Communities:

- Co-ordinating and facilitating partnership work in Angus, including the development of the Community Plan and Single Outcome Agreement
- Tackling poverty and disadvantage
- Developing arrangements for planning for place including community asset transfer
- Developing arrangements for pride in place including tenant participation
- Youth work
- Adult learning

REGULATORY, PROTECTIVE AND PREVENTION SERVICES

Parks:

- Grounds maintenance, including burial grounds
- Open spaces and playgrounds
- Landscape services

Waste Management:

- Refuse collection, street cleaning
- Recycling
- Landfill site management
- Waste management and Recycling Strategy
- Management of public toilets
- Vehicle Workshop
- Fleet Maintenance
- Vehicle programme and procurement

Public Protection and Enforcement:

- Antisocial Behaviour Strategy
- Community Safety Strategy
- Warden Services
- Trading standards
- Food and health safety
- Environmental protection
- Animal welfare

TECHNICAL AND PROPERTY SERVICES

Property:

- Maintenance of council estate including council housing
- Management of property improvement
- Management of new construction projects
- Manage the councils carbon footprint

Roads:

- Improving and maintaining roads in Angus
- Ensuring traffic flows safely
- Planned, responsive and winter maintenance
- Improving road safety, street lighting and signs
- Local transport planning
- Ensure public transport is available throughout Angus
- Deliver school transport
- Legislative requirements for river and coastal flooding

ACHIEVEMENTS DURING 2014/15

The Communities Directorate is focused on supporting the council in the delivery of its outcomes and key priorities and strives to provide high quality services.

This section provides a brief overview of key achievements during the year:-

BUSINESS SUPPORT

- Continued to enhance invoice processing arrangements to reduce the number of late payments made to suppliers/contractors
- Assisted in retaining Investors in People accreditation
- Assisted with further redesigns within Communities
- Carried out extensive business continuity testing
- Introduced LEAN thinking as part of transformation activities
- Participated in LEAN review of creditors and implemented recommendations
- Developed the electronic record management throughout directorate including a suite of robust retention schedules
- Completed a comprehensive internal review of Car Leasing Scheme procedures
- Assisted with IT Strategy work, overseeing co-ordination of the IT Project plan
- Commenced work to roll out Citrix Wyse terminals
- Co-ordinated and supported service leads to ensure compliant to Public Sector Network requirements
- Successfully integrated two further spoke areas into Business Support Team
- Further developed the remote access working arrangements for Common Housing Register partners and unplanned maintenance contractors
- Supported Angus Community Care Charitable Trust in financial administration and worked alongside Housing Strategy to roll out a reviewed rent and service charge model
- Developed Northgate Housing Management System to incorporate the Home Contents Insurance Initiative
- Organised and led the Queens Baton Relay throughout Angus on 28 June 2014
- Assisted with the co-ordination of the satellite event at Barry Buddon, Carnoustie
- On behalf of the Chair of the Commonwealth Steering Group, organised the hosting of the athletes reception

SERVICES TO COMMUNITIES

Leisure

- Made a major contribution to the success of the Commonwealth Games shooting event at Barry Buddon, Carnoustie during the Glasgow 2014
- Organised the End of Day Celebration event in Montrose following the Queen's Baton Relay in Angus on Saturday 28 June 2014, attracting approx. 2,000 attendees
- The Angus Sports Awards ceremony attracted a record 105 nominees which included our Angus Glasgow 2014 medallists Darren Burnett and Drew Christie
- The leisure facilities exceeded their income target by £180,000, a rise of 5% on the previous year
- The membership income has increased by 5% from 1.9million to 2.0million during the year
- The number of direct debit members increased by 1.2% to 9,150 during the year
- Invested over £200,000 in new equipment and improvements within Leisure Facilities
- Continued to provide the National Athlete Support Angus scheme (NASA) for 79 members based in Angus. Grant aid of £7,723 provided during 2014/15
- The average customer satisfaction score across all facilities was 8.7 / 10
- Secured a further two year funding package with sportscotland to continue the development of Community Sport Hubs across Angus to 31 March 2017
- Produced the 2014 Pantomime (Jack and the Beanstalk) at the Webster Memorial Theatre with 30 performances (11 school performances and 19 public performances) generating a £5,160 profit
- The Webster Memorial Theatre contracted 21 performances (18 in 2013/14) which in turn generated a profit of £24,206.42
- The theatre also welcomed 1,332 new customers for 2014/15 making our total customer database now 15,403, an increase of 11%
- Members of staff at Webster's Sports Centre used the defibrillator to successfully re-start a child's heart after collapsing while participating in a football training session
- Montrose Sports Centre retained its lifeguard approved training centre status with a score of 100% during the external evaluation visit
- Extended Carnoustie Leisure Centre to provide café facilities

Museums and Libraries

- Our museums delivered a number of successful exhibitions at venues across Angus
- Successful meet-the-author events including Book Week Scotland in November
- Participated in Tesco Bank summer reading challenge for primary school children and Bookbugs library challenge for younger children
- Successful Bookbug week campaign
- Promotion of National Library Day, World Book Day and World Book Night including a murder mystery event at Carnoustie Library
- Introduced Lego as a popular attraction in the Library clubs (Public Library Improvement Fund monies utilised)
- Participated in the national Wealth of Reading campaign in tandem with the Commonwealth Games
- Co-ordinated the "Capture the Spirit of Angus" photography competition
- Introduced public access wi-fi in all libraries
- E-audiobook lending was offered in libraries for the first time
- Review and implementation of new mobile library routes

ACCESS

- Commenced plans to integrate ACCESS and Library services
- Processed 3,340 Scottish welfare fund applications to help people in crisis
- Processed 1,977 applications for Blue Badge scheme and increase of 15%
- Dealt with 64.3% of enquiries at point of contact which exceeded our annual target of 60%
- Moved to paperless application for concessionary and disabled National Entitlement cards

- ACCESSLine received an additional 40,000 calls regarding the new kerbside recycling service

PLANNING & PLACE

Housing

New developments completed at:-

- 2 units at Rose Street, Carnoustie
- 18 units at Newmonthill, Forfar
- 11 units at Camus Crescent, Carnoustie -
- 4 units plus 3 fully adapted houses for families with special needs at Noran Avenue, Arbroath
- 5 units as part of Houses for Heroes partnership working

Remodelling project design commenced in:-

- Central Arbroath
- South and Central Forfar

Survive and Thrive Projects:-

- 3 affordable units, in partnership with private sector partner, delivered at Queen Street, Carnoustie
- 4 affordable units, in partnership with private sector partner, delivered at Park Avenue, Carnoustie -
- Commencement of regeneration project at Baltic Mill, Arbroath, including the conversion of an iconic building, will provide 36 affordable units of housing

Capital Projects commenced:-

- Heating replacement programme - 844 properties
- Photo Voltaic Panels on our rural properties - 102 properties
- Window Replacement Programme -133 Properties
- Door Entry Systems Programme - 444 properties
- Aids and Adaptations - 230 completed with 66 major and 43 minor to be completed

Other:-

- All stock now 100% compliant to Scottish Housing Quality Standard
- Housing Revenue Account Asset Management Strategy completed
- Empty Homes Loan Fund – 1 unit completed during year bringing total up to 5 units being occupied since commencement of initiative
- 1st return of Scottish Housing Charter successfully completed
- Housing Restructure being delivered
- Successful implementation of the new marketing strategy for hard to let properties

Planning

- Determination of major application in South Angus Housing market area with potential for provision of up to 1000 houses and 10 hectares of employment land
- Publication of Proposed Angus Local Development Plan
- Re-structuring of Forward Planning and Natural and Built Environment to form the Environmental and Development Plan Team which relocated to William Wallace House to foster improved links with Community Planning and Housing
- Retention of Customer Service Excellence Standard by Building Standards
- Approval of Conservation Area Appraisal and Management Plan for Kirriemuir Conservation Area
- Submission of the Planning Performance Framework to Scottish Government
- Continued high level of satisfaction reported by customers as measured by Development Management and Building Standards Customer Satisfaction Surveys
- Planning Contribution to Glengate Hall Scottish Urban Regeneration Forum award for Town Centre Regeneration
- Approval of more than 90% of all planning applications
- Review of Enforcement Charter

Communities

- Successfully co-delivered Fire Academy with the Fire Service. It has now completed 10 successful years and continues to have a positive impact on participants
- Co-ordination of the two charrettes which have been successful in engaging community participants and developing long term vision with communities
- Continued positive progress in implementing the Asset Transfer policy and supporting groups to take on ownership and management roles
- Successful engagement event in September 2014 which involved young people from most areas of Angus and a good range of partner agencies. Output from the event is informing local work and the development of the Community Learning and Development Plan
- Continued progress in promoting and supporting pride in place activity including a growth in the number of community led planting groups; Beautiful Angus Market Place; reshaping the Garden competition; two successful litter projects with Zero Waste Scotland Funding and two successful World War I commemoration events
- Established an Angus wide Lesbian Gay Bisexual and Transgender group for young people
- Agreed locality planning arrangements with Angus Community Planning Partnership
- Progressed in developing family learning, in collaboration with a range of partners
- Continued success in working with neighbouring authorities to support Continued Professional Development for Community Learning Development, which attracted Education Scotland funding and created good learning opportunity and resource
- Major contribution to the establishment of an Adult Achievement Award for Scotland. This development began as an Angus award, but we agreed to develop on a national scale in partnership with a number of national agencies. The original research which led to the development was undertaken by one of our staff
- Continued success in delivering Scottish Qualification Authority (SQA), confirmed by three very successful external verification visits that rated practice positively and identified significant strengths
- Achievement figures in all SQA qualifications increased significantly from 2013/14 to 2014/15
 - SQA ESOL I - 39 (2013/14 - 22)
 - SQA ICT - 142 (2013/14 - 97)
 - SQA Communication, Writing - 9 (2013/14 - 4)
 - SQA Communication, Reading - 1
- Active involvement in the A Stopping Smoking in Schools Trial (ASSIST) smoking prevention initiative with secondary schools. All eight schools are now involved. The local member of staff for the project is hosted by us and brings a youth work dimension to this partnership initiative led by NHS Tayside
- Establishment of mens' shed groups in Forfar and Carnoustie, which are now better organised and making an impact
- Continued success in operating the Angus Digital Skills Academy which delivers positive learning outcomes and accreditation in digital skills for the majority of participants
- Establishment and initial training for a group of tenants allowing involvement in conducting tenant-led reviews
- Angus Council staff have provided significant support to Local groups who have opened two skate parks during the year

REGULATORY, PROTECTIVE AND PREVENTION SERVICES

Environmental Management - Parks and Burial Grounds

- During year two, of a five year strategy, completed improvements to twelve play areas across Angus and are in the process replacing or renovating 41 individual items of equipment
- Success in the Legion Scotland best kept war memorial awards by securing a number of awards, including a national winner in the satellite category
- Supported local planting groups in their efforts to improve their local environments
- Completed stability inspections to 5,299 headstones across Angus and carried out repairs to 395 historic headstones

- Increased income from external maintenance contracts by 28%
- Liaised with Padanaram Action Group to design and build a replacement play area for the community
- Inspected 4,105 mature trees across 83 parks, cemeteries and open spaces
- Undertook community consultation as part of the design of Kirriemuir Square improvement project and Carnoustie pitches development
- Liaised with Arbroath Skateboard Committee during the project management of the new skate park at West Links
- Liaised with community groups on Brechin Public Park improvements and Carnoustie Skate park development
- As landscape consultants, contributed to the implementation of Brechin Flood Prevention Scheme, South Montrose Spine Road and Affordable Housing in various Angus sites
- Completed 22 repairs and renewal projects to parks infrastructure
- Successfully retained and managed Keep Scotland Beautiful Seaside Awards for four beaches in Angus

Environmental Management - Waste

- Angus Council successfully rolled out a kerbside recycling service to 55,000 households within a 9 month period during year
- The introduction of a reduced capacity residual bin, a social media campaign and the strict application of policies such as no side waste helped the Council achieve a 40% reduction in the amount of household residual waste collected
- The use of route planning software, introduction of zonal/team working and road end collections delivered significant efficiency gains and cost savings
- The Council is now well on the way to achieving the Scottish Government target of 60% recycling ahead of the 2020 deadline

Environmental Management - Environmental and Consumer Protection

- The Food and Safety section were part of a multi-agency group which worked closely with the Commonwealth Games Steering Group to ensure that Health and Safety, Food Safety and Enteric Disease were controlled during the games
- The Food and Safety section completed a number of projects relating to specific Health and Safety concerns within businesses in Angus, in particular issues such as cellar access and legionella control were highlighted
- Operation Carpus straddled 2013/14 into 2014/15. Over 200 names of persons on a "suckers list" living in Angus were potentially victims of frauds known as "scams". This was a joint project between Angus Council services – Trading Standards and Social Work (Adult Protection) and Police Scotland. 14% were found to be scam victims with detriment in excess of £155 000. 38% of those scammed lost over £1000. Some of these vulnerable persons were in the process of being defrauded of a greater amount – estimated at £250 000. With intervention to fit callblockers to limit communication with the fraudsters and information and advice, it was estimated that the value of the project for victims was over £1 000 000.
- Over 1400 enquiries and complaints were received from consumers and businesses. Over 560 consumer complaints were received that resulted in redress and direct preventative losses of £264380.
- The Callblocker Project continues to grow and has been awarded more accolades.
- 2014 COSLA Awards - Bronze award
- APSE (Association for Public Service Excellence) Annual awards 2014 - - Winner
- Local Government Chronicle 2015 - Highly Commended
- First annual Holyrood Magazine Scottish Public Service Awards -Winner

Environmental Management - Fleet Services

- Work was progressed resulting in the successful transfer of Fleet Services to Tayside Contracts on 1 April 2015
- The fleet workshop is to remain within the Cairnie Depot, Arbroath, a decision taken after feasibility studies in conjunction Angus Council Recycling Operating Plant facility

Public Protection & Enforcement - Community Safety

- 1,400 school children aged between 10 and 11 provided with vital safety training through the Safe Angus Experiential Learning Project
- Led and co-ordinated Angus Council and partner agency services in the management of unauthorised encampments of Gypsies/Travellers. This included receiving and dealing with complaints from members of the public and devising action plans for each of the encampments. There was a considerable upturn in the size, duration and type of encampment in 2014

Public Protection & Enforcement - Anti-Social Behaviour Investigations

- 15.4% reduction in anti-social behaviour complaints against year 2013/14; down 19.5% against 5 year average
- 98% of all investigations, interviews and outcomes for anti-social behaviour complaints completed to agreed Housing Regulator service standard within 15 working days for category one complaints and 25 working days for category two complaints; Second year reporting, and Statutory Service Standard up 5% against previous year
- 99.5% of all anti-social behaviour cases (two or more incidents) resolved without need for legal action; and Performance up 6.3% against 5 year average
- 87.3% of above cases resolved within Stages 1 to 3 of anti-social behaviour investigation process (Stage 6 is legal action); and Performance up 7.1% against 5 year average

Public Protection & Enforcement - Community Warden Service

- 19.6% reduction in dog fouling complaints against year 2013/14; and complaints down 18.1% against 5 year average
- 8.9% increase in number of persons detected for dog fouling offences against year 2013/14; and detections up 34.7% against 5 years average
- 467 dog fouling complaints received, which occurred in 301 different areas, of which 78% are now consistently free of foul; an increase of 20 more consistently free from foul. Community Waste Operative cleaned up in excess of 22,000 faeces, 470 bags of faeces and 880 pieces of litter

Technical & Property Services

- Work commenced on Brechin Flood Prevention Scheme following completion of the land acquisition and planning and procurement phases
- Community engagement took place to mitigate Edzell flooding risk and develop medium term plan
- Develop Flood Risk Management Plans for Tay Estuary and Montrose Basin area were progressed
- Completed rock armour protection and seawall works in Arbroath
- Undertook Arbroath harbour infrastructure works along with boat hoist continuing a programme of improvements for harbour users
- Construction commenced on the final stage of roadworks as part of the A935 Route Action Plan.
- Commenced construction of the first part of the Montrose Spine Road to improve access to Montrose Port
- Worked with North East of Scotland Transport Partnership on the proposals for the A90/Laurencekirk
- Undertook event management for the Commonwealth Games and QBR with a new approach to traffic orders covering this and other events

- Liaised with community groups including Forfar in Flower and Easthaven 800 to enhance our built environment and Arbroath and Carnoustie skate park committees to develop healthy and caring communities
- Road safety – met the Scottish Government 2015 accident reduction targets a year ahead of time.
- Accident investigation and prevention analysis and subsequent physical works have continued to contribute to reducing collisions on our road network. Angus Council have piloted a new approach to collision data sharing with our Community Partners, notably Police Scotland, with the aim of enabling our communities to be safe and strong
- Implemented speed limit reductions in Memus and Craigton of Monikie
- Continued to develop the case for Decriminalised Parking Enforcement in Angus
- Secured Smarter Choices/Smarter Places funding to enable promotion of Angus on the Go and the further development of paths and cycleways which along with the ongoing Cycling walking Safer Streets funding contributes, towards healthy communities
- Completed 97.6% of traffic signal faults within 48 hours of the fault being reported
- In conjunction with bus companies, improved local bus service provision notably on the Dundee – Forfar – Brechin – Stracathro Hospital – Edzell corridor (Services 20/21) by providing direct buses and improving service frequency to/from Brechin
- Retendered £3.4m of local bus service contracts
- Contributed to the Transforming Angus project of Passenger Transport and Green Fleet to explore service delivery options and potential efficiency savings.
- Commenced the transfer of some roads permission/licensing processes to digital processes.
- Continued with our programme of energy saving for street lighting including installation of LED lights. This has achieved a 16% reduction in energy use over the past 4 years with significant savings in energy bills. The work is showing a decrease in the number of lighting faults and a significant decrease in the council's carbon footprint
- 93.6% of street lighting faults repaired within 7 days of reporting, taking an average of 2.2 days to fix
- Continued to maintain the public road network, and remained in the top quartile of Scottish councils in regard to road condition
- Resurfaced 1.1% of our network and surface dressed a further 2.2% of the network
- Redesigned our gully cleaning operation to improve the efficiency and customer response
- Delivered winter maintenance throughout periods of frost and snow. responded to flood and wind damage events
- Continued to develop our Roads Asset Management.
- Finalists in the 'Best Performer' Highways & Winter Maintenance category for Association for Public Serve Excellence annual UK awards
- Demonstrated an improvement in our road works notifications which was acknowledged by the Scottish Road Works Commissioner
- Contributed to the Roads Collaboration Project led by the Improvement Service
- Delivered Affordable Housing, Newmonthill, Forfar; Rose Street, Carnoustie and Camus Crescent, Carnoustie including 5 Houses for Heroes military charity completed
- Completed Affordable Housing in Noran Avenue, Arbroath including 3 fully adapted houses for families with special needs
- Planning and preparation of the Chapelpark site in Forfar continues this ethos with the reuse of the historic building for future housing
- Continued to upgrade our housing stock through a programme of window replacements, door entry upgrades, kitchen replacements and ancillary works and attained the Scottish Housing Quality Standard in 2015
- Undertook the Property Planned Maintenance programme and Repair and Renewal Programme along with reactive maintenance and unplanned property repairs throughout the year to maintain our assets and enable delivery of council services through our property portfolio to ensure Angus is a good place to live in, work in and visit
- Completed an Energy Conservation programme including the installation of Photovoltaic Panels, Boiler Replacement programme and external insulation programme
- Continued to work towards Carbon Reduction Commitment targets to reduce our energy consumption and our carbon footprint
- Design and specification of Timmergreens and Warddykes Primary Schools have been completed.






- Completed Arbroath Academy Curriculum for Excellence major works.
- Carnoustie Café project was completed on time ahead of the Commonwealth Games and was let to a commercial tenant
- Continued to deliver a range of service contracts including procurement to ensure best value to the council in the maintenance of its properties
- Managed our portfolio of property and land in conjunction with commercial and private tenants, including sales transactions, notably of surplus properties including toilet blocks and Carnoustie Pavilion
- Collaborated with colleagues and community groups to progress Community Asset Transfers, while continuing to develop our policy in this field
- Worked with community groups to progress allotment leases
- Developed proposal for a Profound and Multiple Impairment Service (PAMIS) toilet in Arbroath, improving the health and wellbeing of our people and reducing inequalities
- Contributed to the Transforming Angus projects to deliver Agile Angus and ANGUS Alive.

2. COMMUNITIES SERVICE IMPROVEMENT ACTION REPORT 2014/15

The report below gives an outline of the progress made against each directorates 9 priorities by showing the performance of the action, KPI's recorded and identified risks.





For KPI's, we have strived to provide a detailed commentary is shown against each specific indicator, with the last four years trend information and where appropriate, the benchmarking median.



The Communities Directorate will use Covalent to monitor and record performance, and has started work to develop a robust system of reporting business unit performances. Work to enhance this continues.

Status	
	Cancelled
	Overdue
	Unassigned
	On Target
	Complete

Action Report




1. Improve our Planning and Place Arrangements

Action Code & Title	Status	Due Date	Progress as at 31 March
CDIP_0001 We will implement agreed actions in relation to the Community planning partnership's cross-cutting issues		31-Mar-2015	Quarterly reports on the three cross cutting issues are considered by the Angus Community Planning Partnership Board. Future meetings of the partnership for 2015 will focus on reviewing and taking forward each of the issues.
CDIP_0002 We will implement new Planning and Place arrangements in four localities		31-Mar-2015	Angus Community Planning Partnership Board on 25 March agreed the proposals and Committee Approval was given on 17 March
CDIP_0003 We will implement improvement actions from the Community Plan and SOA agreed with Scottish Government		31-Mar-2015	Quarterly reports on the improvement plan are considered by the Angus Community Planning Partnership Board.
CDIP_0004 We will implement new Pride in Place arrangements with communities		31-Mar-2015	The Pride in Place Member Officer Group meets every six weeks and is progressing a number of excellent projects. An information report is taken

Action Code & Title	Status	Due Date	Progress as at 31 March
			every quarter to Communities Committee
CDIP_0005 We will further develop a geographic located multi agency approach to tackle community safety issues		31-Mar-2015	Review carried out of Angus Community Safety Partnership Tactical Group process with all partner agencies. Action complete.
CDIP_0006 We will implement the community asset transfer policy		31-Mar-2015	The community asset transfer policy has now been implemented with a number of successful approvals through Communities Committee and a number of major projects underway





There are no KPI's or Risks associated with this priority

2. Enhance electronic service delivery

Action Code & Title	Status	Due Date	Progress as at 31 March
CDIP_0007 We will assist with the creation of a council-wide coordinated 'on-line' and 'letting' booking system for leisure/cultural services		01-Dec-2015	This has been delayed and now forms part of the business plan for the Trust as it moves towards operational implementation
CDIP_0008 We will develop a strategy and key deliverables for shifting the channel of the current provision of Customer Services both in communities and beyond through ACCESS on all channels and link to the Digital Angus Strategy		30-Nov-2015	See next action (CDIP 0009) re the integration of ACCESS Services with Library Services
CDIP_0009 We will identify areas where ACCESS services can expand across the Council with a view to improving services for customers and securing efficiencies		30-Nov-2015	This area of the business is now linking with the formation of the new Trust to deliver culture and leisure services for Angus - integrated services will be delivered in 5 of the burghs with the library buildings made fit for purpose

There are no KPI's or Risks associated with this priority

3. Ensure our communities are safe and help build communities that we are proud to be part of

Action Code & Title	Status	Due Date	Progress as at 31 March
CDIP_0019 We will further develop a Joint Services Team to tackle all aspects of Community Safety and Anti-Social Behaviour including littering and dog fouling		31-Mar-2016	The Angus Community Safety Partnership Joint Services Team including Angus Council, Police Scotland and Scottish Fire and Rescue in now co-located at The Mart, Market Street, Forfar. A review of processes is being undertaken as to how we can jointly address all Anti-Social Behaviour, Community Safety issues and Environmental Anti-Social behaviour.
CDIP_0020 We will implement legislative changes and developments in the field of Community Safety e.g. high hedges, neighbour disputes, ASB review		31-Mar-2016	High Hedges legislation being dealt with by Planning Department. Other aspects of legislation referred to guidance awaited from the Scottish Government.
CDIP_0015 We will review and develop home and road safety		31-Mar-2015	Annual road safety targets remain on course to meet 2015 milestones set by Scottish Government assisted by the council's on going Accident Investigation Programme and attention on road safety by our Community Partners. Home safety improvement programme has seen the council achieve the Scottish Housing Quality Standard including door entry systems as well as smoke alarms and on-going gas safety checks.
CDIP_0016 We will maintain our road network to remain in the top quartile of local roads maintenance condition nationally		31-Mar-2015	The Scottish Roads Maintenance Condition Survey results for 14/15 show Angus Council is 7th out of 32 councils across Scotland.

Action Code & Title	Status	Due Date	Progress as at 31 March
CDIP_0017 We will meet, and endeavour to exceed, Scottish Government's road accident reduction statistics for 2015 in conjunction with our Community Partners	✓	31-May-2015	For details of the Road Accident Reduction Statistics see Report 207/15 schedule 7 presented to Communities Committee 26 May 2015.
CDIP_0018 We will deliver an integrated approach to tackle Environmental Anti-Social Behaviour to enhance civic pride	✓	31-Mar-2015	A program of training has been rolled out, empowering staff from Waste, Parks, Housing, Rangers Service, Community Wardens to issue fixed penalty notices for Environmental ASB which now provides a broader resource base to tackle this issue. 104 persons have been detected for dog fouling in the past year. A dedicated resource has been employed to support waste staff in clearing 23,000 items of dog waste in the past year. A whole raft of positive activities has been undertaken by the Pride in Place Member Officer group in regard to this action of which the outcomes are reported elsewhere.
CDIP_0021 We will review our Traffic Regulation Order Procedures	✓	31-Mar-2015	Early consultation with local elected members being trialled prior to finalising review of procedures for waiting restriction orders
CDIP_0022 We will complete a review of Traffic Warden and Decriminalisation of On-Street Parking Enforcement	✓	31-Mar-2015	A feasibility study of the possible introduction of DPE has been completed

Key Performance Indicator's

CTPR_018 % Road Traffic Accident casualty reduction in accordance with national targets – people killed. Relative to the 2004-2008 baseline. (LPI)

Although the number of fatalities has increased from last year, the 2014 figures exceed the national target for road casualty reduction.



	Value	Target	Benchmark Median
2011	58%	6%	
2012	58%	12%	
2013	75%	18%	
2014	50%	24%	

CTPR_019 % Road Traffic Accident casualty reduction in accordance with national targets – people seriously injured. Relative to the 2004-2008 baseline. (LPI)

The figure for 2014 exceeds the national target for road casualty reduction



	Value	Target	Benchmark Median
2011	31%	9%	
2012	48%	17%	
2013	40%	26%	
2014	57%	34%	

CTPR_020 % Road Traffic Accident casualty reduction in accordance with national targets – child fatal accidents, aged 16 or under. Relative to the 2004-2008 baseline. (LPI)

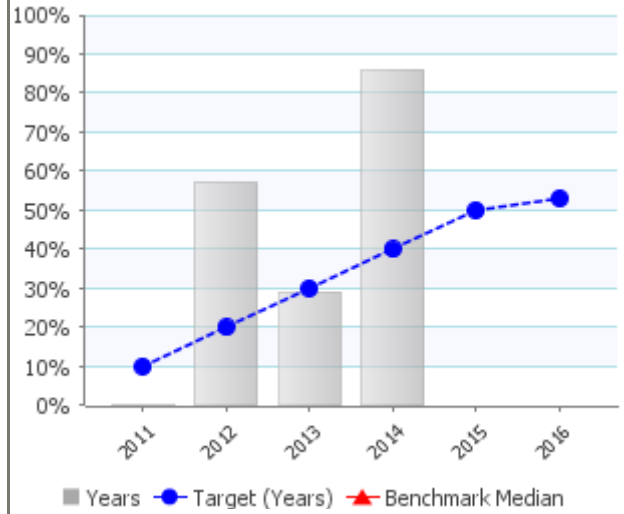
The 2014 figure exceeds the national road casualty reduction target



	Value	Target	Benchmark Median
2011	100%	7%	
2012	100%	14%	
2013	100%	21%	
2014	100%	28%	

CTPR_021 % Road Traffic Accident casualty reduction in accordance with national targets – child serious injury accidents, aged 16 or under. Relative to the 2004-2008 baseline. (LPI)

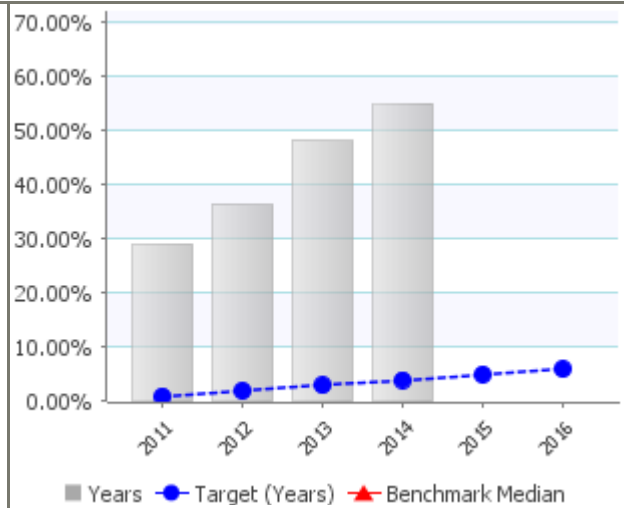
The 2014 figure exceeds the target for road casualty reduction



	Value	Target	Benchmark Median
2011	0%	10%	
2012	57%	20%	
2013	29%	30%	
2014	86%	40%	

CTPR_022 % Road Traffic Accident casualty reduction in accordance with national targets – slight casualties. Relative to the 2004-2008 baseline. (LPI)

The 2014 figure exceeds the national road casualty reduction target



	Value	Target	Benchmark Median
2011	29.00%	1.00%	
2012	36.21%	2.00%	
2013	48.00%	3.00%	
2014	55.00%	4.00%	

CTPR_007 Traffic light failure: the % of repairs completed within 48 hours (KPI)

High level of performance maintained



	Value	Target	Benchmark Median
2011/12	94.16%	95.00%	
2012/13	93.72%	95.00%	
2013/14	97.46%	95.00%	
2014/15	97.61%	95.00%	

CTPR_008 Street Lighting columns replaced per annum (KPI)

While we have failed to meet our target of 2.5% annual replacements we continue to target columns replacements to ensure the assets are fit for purpose. Funding remains a challenge with the focus of our expenditure being more towards reducing our energy costs and CO2 emissions which we have successfully reduced by 11% this year.



	Value	Target	Benchmark Median
2011/12	2.7%	2.5%	
2012/13	2.4%	2.5%	
2013/14	1.9%	2.5%	
2014/15	2.1%	2.5%	

CTPR_005 % of the road network that should be considered for maintenance treatment - Overall (KPI)

The percentage of the network that should be considered for maintenance treatment remains similar to the previous year. We continue to target the most effective treatments on those areas where the greatest benefit can be derived while still keeping the network safe and serviceable.



	Value	Target	Benchmark Median
2011/12	29.00%	30.00%	36.41%
2012/13	27.90%	30.00%	34.70%
2013/14	30.09%	30.00%	
2014/15	30.10%	30.00%	

CTPR_006 Street lights failure: the % of repairs completed within 7 days (KPI)

This year's figure of 93.6% is down on last year's high of 95.2% and is slightly down from our target of 94%. This is mainly due to the weather conditions during January/February when it was very wet and windy. This also resulted in a slight increase in the days taken to carry out the repairs. From 2.7 days up to 3.3 days. Although we have progressed the use of mobile technology for the initial fault recording we aim to introduce it to our contractor for recording the actual repair carried out.



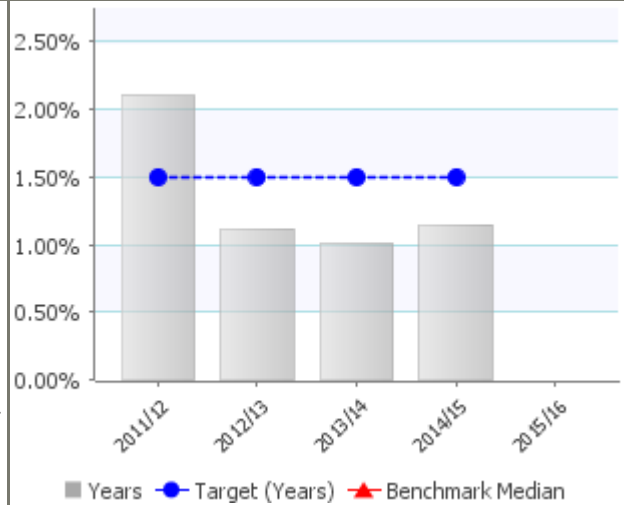
	Value	Target	Benchmark Median
2011/12	93.40%	94.00%	
2012/13	91.60%	94.00%	
2013/14	95.20%	94.00%	
2014/15	93.60%	94.00%	

CTPR_009 % of road network resurfaced (KPI)

In 2014/15 we surfaced 1.15% of the network compared with 1.01% in 2013/14. This missed our target of 1.5% by 0.09%. We do not have benchmark data for this indicator.

The level of surfacing has increased as a result of us targeting areas that would previously have been subject to simple pothole filling. We have determined that edge to edge surfacing of heavily potholed areas has offered better value for money with a more holistic approach giving a first time and longer term fix.

We intend to continue with this approach something that seems to have met with agreement from the Scrutiny and Audit Review as we progress into future years.



	Value	Target	Benchmark Median
2011/12	2.10%	1.50%	
2012/13	1.12%	1.50%	
2013/14	1.01%	1.50%	
2014/15	1.15%	1.50%	

CTPR_010 % of road network surface dressed (KPI)

In 2014/15 we surface dressed 2.22% of the network compared with 1.91% in 2013/14. This missed our 2014/15 target of 2.5% which we increased from 2.0% in 2013/14. We do not have any benchmarked data for this indicator.

Surface dressing is an important preventative maintenance treatment and we continued to prioritise expenditure here.

Surface Dressing seals cracks and prevents water ingress and restores skid resistance and therefore prolongs the life of a road surface. Asset management planning indicates that it is a cost effective process in the maintenance tool kit and is therefore a good use of scarce resource. This was acknowledged through the Scrutiny and Audit Review recently and in 2015/16 we have therefore increased the proportion of the budget we intend to spend on Surface Dressing.



	Value	Target	Benchmark Median
2011/12	1.87%	2.00%	
2012/13	1.69%	2.00%	
2013/14	1.91%	2.00%	
2014/15	2.22%	2.50%	

ENV4a_CTPR_023 Cost of maintenance per kilometre of roads (SPI) (LGBF)

The amount spent maintaining each kilometre of roads in Angus fell from £4,200 in 2010/11 to £3,047 in 2013/14. In 2013/14 the spend for the average Scottish council was £7,125 and we were ranked 5th of 32 councils. We won't have audited costs for 2014/15 until November 2015. Weather has an influence on spend in this indicator making it a difficult one to predict in advance. 15/16 budgets have been increased to address carriageway deterioration, recognised as part of the pothole Scrutiny and Audit review recently carried out. The winter maintenance budget has also been increased recognising the increased cost of an average winter spend.

The cost part of this indicator is taken from the Local Financial Return to the Scottish Government and will not be available until November 2015.



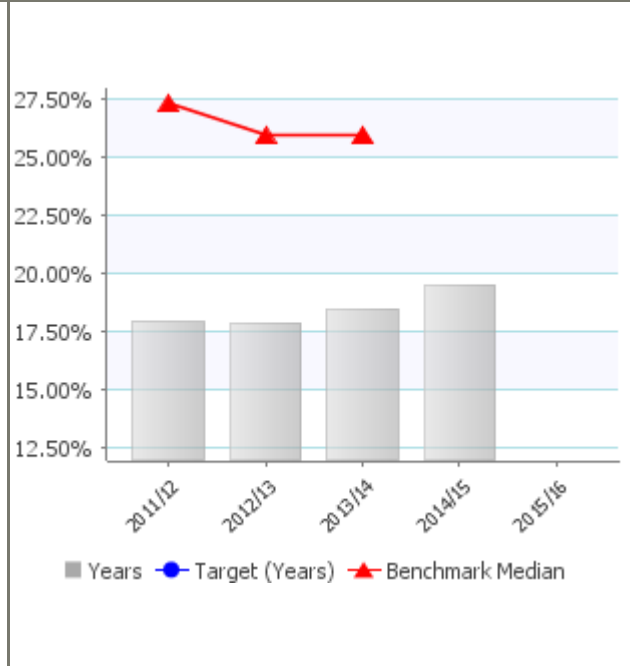
	Value	Target	Benchmark Median
2011/12	£5,257.62		£8,264.51
2012/13	£4,573.29		£8,284.58
2013/14	£3,046.66		£7,125.42
2014/15	LGBF figure not available at this time		

ENV4b_CTPR_001 Percentage of A class roads that should be considered for maintenance treatment (SPI) (LGBF)

The percentage of A roads that need to be considered for maintenance rose from 17.1% in 2009/11 to 18.43% in 2012/14 and 19.54% in 2013/15. In 2012/14 we were better than the average Scottish council (26.3%) ranked as the 5th best council in Scotland. We don't set targets for this indicator although we aim to be within the top quartile of Scottish Roads Authorities for all roads.

Over time weather and traffic break up the road surface. We fix small defects as soon as possible, monitoring roads and prioritising the most important repairs first. The A class roads have continued to worsen over the last few years as a result increased deterioration likely caused by a combination of factors such as the weather, and increased traffic volumes and loads.

We are targeting first time fix permanent repairs of potholes which is showing overall improvement and value for money.



	Value	Target	Benchmark Median
2011/12	17.94%		27.34%
2012/13	17.90%		25.95%
2013/14	18.50%		26.00%
2014/15	19.54%		

ENV4c_CTPR_002 Percentage of B class roads that should be considered for maintenance treatment (SPI) (LGBF)

The percentage of B roads that need to be considered for maintenance rose slightly from 35.32% in 2012/14 to 35.43% in 2013/15. In 2012/14 we were the 22nd of Scotland's 32 councils in this area. We do not set targets for this measure although we aim to be within the top quartile of Scottish Roads Authorities for all roads.

Over the last few years deterioration on B class roads has increased. Over time snow, ice, flooding and hot weather, work with the weight of vehicles to break up the road surface. We fix small defects as soon as possible, monitoring the road surface and prioritising the most important repairs first. More funding needs to be targeted at B class roads to show an improvement.

We are increasing maintenance work on our B class network in an effort to make improvements during 2015/16.

As only a fairly small sample of roads is measured each year to reflect the condition of all roads the annual figures are actually averages so 2014/15 covers 2013/15.



	Value	Target	Benchmark Median
2011/12	31.03%		32.08%
2012/13	31.20%		31.25%
2013/14	35.32%		31.52%
2014/15	35.43%		

ENV4d_CTPR_003 Percentage of C class roads that should be considered for maintenance treatment (SPI) (LGBF)

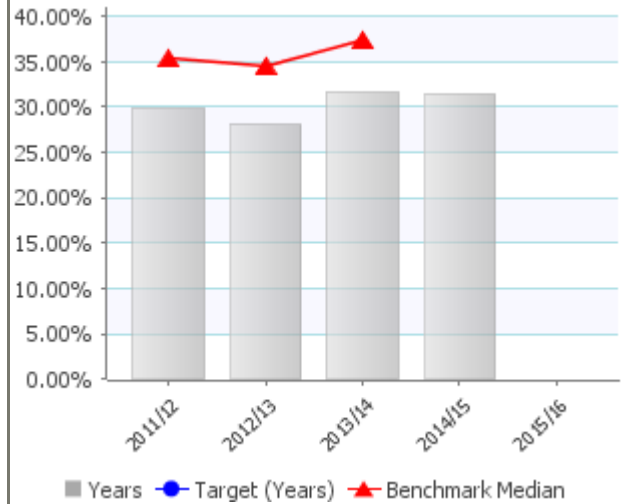
The percentage of C class roads that need to be considered for maintenance fell slightly from 31.57% in 2012/14 to 31.36% in 2013/15. In 2012/14 we were better than the average council (38.4%) ranked 12th of 32 Scottish councils.

We do not set targets for this measure although we aim to be within the top quartile of Scottish Roads Authorities for all roads.

Over the last year the condition of C class roads has slightly improved. We continue to prioritise maintenance treatment on a condition basis taking account of safety and usage.

We continue to make improvements with pothole repairs and have extended surface dressing in line with the recommendations of the Scrutiny and Audit research.

As only a small sample of roads is measured each year to reflect the condition of all roads the annual figures are actually averages so 2014/15 covers 2013/15.



	Value	Target	Benchmark Median
2011/12	29.80%		35.33%
2012/13	28.00%		34.55%
2013/14	31.57%		37.44%
2014/15	31.36%		

ENV4e_CTPR_004 Percentage of U class roads that should be considered for maintenance treatment (SPI) (LGBF)

The percentage of U class roads that need to be considered for maintenance fell from 30.53% in 2012/14 to 30.3% in 2013/15. In 2012/14 we were better than the average council (38%) ranked 4th of 32 Scottish councils. We do not set targets for this measure although we aim to be within the top quartile of Scottish Roads Authorities for all roads.

Over the last year the condition of U class roads has slightly improved. We continue to prioritise maintenance treatment on a condition basis taking account of safety and usage.

We continue to make improvements with pothole repairs and have extended surface dressing in line with the recommendations of the Scrutiny and Audit research.

Because only a small sample of roads is measured each year to reflect the condition of all roads the annual figures are actually averages so 2014/15 covers 2013/15.



	Value	Target	Benchmark Median
2011/12	30.73%		38.56%
2012/13	29.40%		36.45%
2013/14	30.53%		37.30%
2014/15	30.30%		

Risk

COMRR_0003 Customer/Community dissatisfaction to service redesign

Risk Description

Service re-designs may reduce service provision leading to customer and community dissatisfaction.

Mitigating Actions

Action	Status	Due Date	Progress as at 31 March 2015
COMRR_0003.1 We will monitor at weekly Senior Management Team meetings		31-Oct-2015	This forms a standing item on Senior Management Team Agenda and assists review of service delivery. The directorate intends to review the performance management arrangements over the Autumn.
COMRR_0003.2 We will consider customer and community satisfaction at budget planning and monitoring arrangements		31-Oct-2015	Customer views are given a high priority in directorate and assist in budget/service planning. Customer complaints are robustly reviewed each month.
COMRR_0003.3 We will ensure that there are clear reporting arrangements to the communications team		30-Sep-2015	Managers are encouraged to make direct contact with the Communication Team. Consideration of communication representative at senior meetings be reinstated.
COMRR_0003.4 We will ensure that we have a clear statement of service standards		31-Mar-2016	This will be given a high priority in the work in the directorate in the coming year to provide a suite of service standards for all business areas.

4. Increase participation in Leisure and Cultural activities

Action Code & Title	Status	Due Date	Progress as at 31 March
CDIP_0010 We will work towards achieving the outcomes as agreed in the Physical Activity and Sport Strategy – a 20:20 Vision for an Active Angus	✓	31-May-2015	Running slightly behind schedule with a new finishing date of 31 May 2015. 96% complete
CDIP_0011 We will continue to develop partnerships to help improve health and wellbeing through sport and physical activity	✓	31-Mar-2015	Partnerships continue to evolve with substantial work now taking place between the facility and development teams and national governing bodies and agencies
CDIP_0012 We will develop legacy programmes linked to the 2014 Commonwealth Games	✓	31-Dec-2014	Programmes have been developed and links to the new strategic document - a 20/20 Vision for an Active Angus - sets out the future areas for development of initiatives to assist the targets set within the action plans for physical activity and sport
CDIP_0013 We will play a prominent role supporting the existing arrangements for the preparation and management of the Commonwealth Games in 2014	✓	31-Jul-2014	The Commonwealth Games were a great success for Angus and the Carnoustie/Barry Buddon area were well prepared for the shooting event hosted within the MOD Base
CDIP_0014 We will consider methods of increasing visits to our country parks, libraries, museums and galleries	✓	31-Mar-2015	Various new initiatives have been tried and/or introduced into the areas listed to increase visitors and regular use of some of the underutilised areas of the service

Key Performance Indicator's

C&L1_CS2CL_001 Cost per attendance at Sports facilities (SPI) (LGBF)

For 2014/15 figures, the cost per head is down by 47p on 2013/14. The admissions figures are fairly level over the 2 years but expenditure is down mainly due to cost savings exercises leading to the reduction.



	Value	Target	Benchmark Median
2011/12	£4.16		£4.18
2012/13	£4.50		£3.68
2013/14	£4.20		£3.65
2014/15	£3.73		

C&L2_CS2CC_001 Cost Per Library Visit (SPI) (LGBF)

To attempt a valid comparison prior to the release of the LFR figures a rough estimate based on a straight calculation of total expenditure/total visitor numbers has been provided. This shows a 1.6% increase on the 13/14 figure when calculated the same way. NB the figures when calculated by LGBF will differ from those reported here.



	Value	Target	Benchmark Median
2011/12	£3.55		£3.66
2012/13	£3.95		£3.67
2013/14	£4.12		£3.29
2014/15	£3.81		

C&L3_CS2CC_002 Cost of Museums per Visit (SPI) (LGBF)

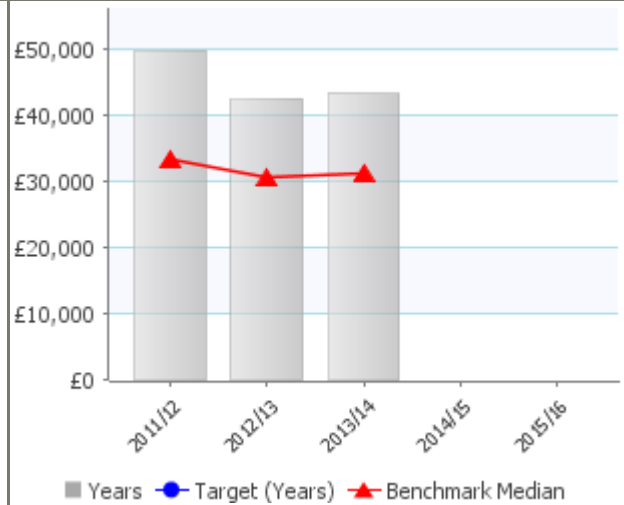
The cost part of this indicator is taken from the Local Financial Return to the Scottish Government and will not be available until November 2015.



	Value	Target	Benchmark Median
2011/12	£8.84		£4.31
2012/13	£5.38		£4.52
2013/14	£5.01		£3.98
2014/15	LGBF figure not available at this time		

C&L4_CRPP_003 Cost of Parks & Open Spaces per 1,000 Population (SPI) (LGBF)

The cost part of this indicator is taken from the Local Financial Return to the Scottish Government and will not be available until November 2015.



	Value	Target	Benchmark Median
2011/12	£49,715		£33,367
2012/13	£42,492		£30,496
2013/14	£43,118		£31,310
2014/15	LGBF figure not available at this time		

C&L5a_CS2CC_003 % of adults satisfied with libraries (SPI) (LGBF)

The cost part of this indicator is taken from the Local Financial Return to the Scottish Government and will not be available until November 2015.



	Value	Target	Benchmark Median
2011/12	LGBF figure not available at this time		
2012/13	72.00%		84.00%
2013/14	74.00%		83.50%
2014/15	LGBF figure not available at this time		

C&L5b_CRPP_004 % of adults satisfied with parks and open spaces (SPI) (LGBF)

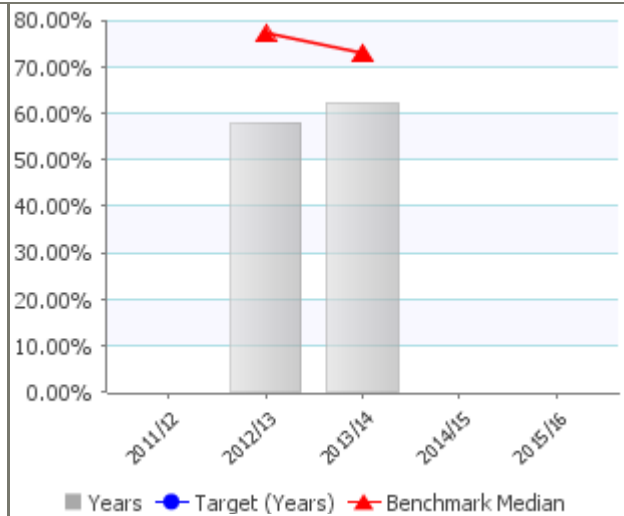
The cost part of this indicator is taken from the Local Financial Return to the Scottish Government and will not be available until November 2015.



	Value	Target	Benchmark Median
2011/12			
2012/13	86.00%		86.50%
2013/14	91.00%		86.50%
2014/15	LGBF figure not available at this time		

C&L5c_CS2CC_004 % of adults satisfied with museums and galleries (SPI) (LGBF)

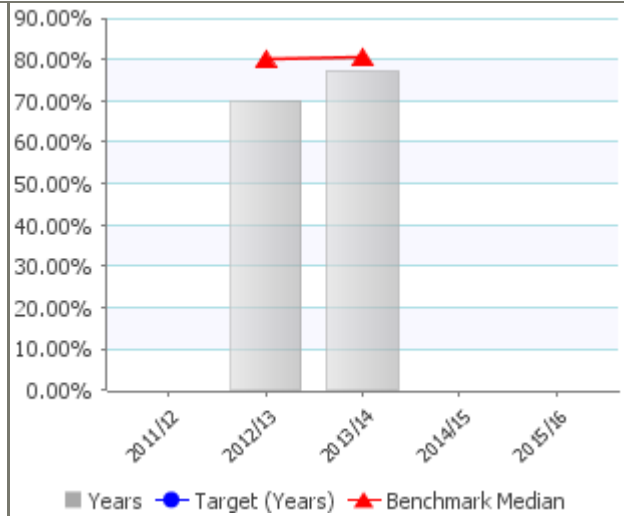
The cost part of this indicator is taken from the Local Financial Return to the Scottish Government and will not be available until November 2015.



	Value	Target	Benchmark Median
2011/12			
2012/13	58.00%		77.00%
2013/14	62.00%		73.00%
2014/15	LGBF figure not available at this time		

C&L5d_CS2CL_002 % of adults satisfied with leisure facilities (SPI) (LGBF)

The cost part of this indicator is taken from the Local Financial Return to the Scottish Government and will not be available until November 2015.



	Value	Target	Benchmark Median
2011/12			
2012/13	70.00%		80.00%
2013/14	77.00%		80.50%
2014/15	LGBF figure not available at this time		

CS2CC_006 Number of visits to/usages of council funded or part funded museums per 1,000 population (KPI)

Whilst the actual number of visits to the museums has increased the difference between last year and this year (38%) has been the substantial 'visits' via the internet. Qualitative feedback is now also being supplemented by social media sites. There is evidence to indicate that the work done in this area by the council has had an impact.

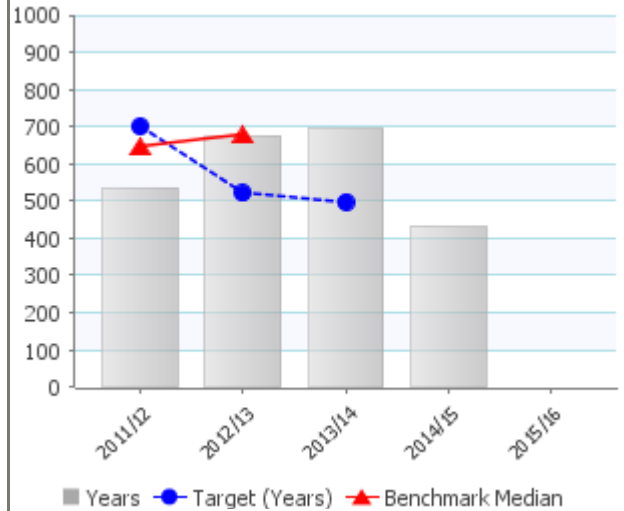
This is being developed by staff at the Gateway to the Glens Museum who are now populating Social Media Sites for all museums.



	Value	Target	Benchmark Median
2011/12	1,005	800	1,075
2012/13	1,390	723	1,179
2013/14	1,461	860	
2014/15	2,340		

CS2CC_008 Number of visits to/usages of council funded or part funded museums that were in person per 1,000 population (KPI)

The number of visitors making use of the museums has increased by 8%, achieving a total of 49,987. However, it is also noticeable that customers are developing the means by which they get information - more people are using the internet to obtain information without the necessity to make personal visits. From the figures for 2014-15 it makes sense to continue, in the forthcoming year, to encourage both personal visits and internet access.



	Value	Target	Benchmark Median
2011/12	535	700	645
2012/13	675	521	677
2013/14	695	497	
2014/15	430		

CS2CC_009 Number of visits to libraries per 1,000 population (KPI)

2014-2015 figure for visitor numbers per 1,000 population is slightly lower than last year's visitor numbers with a 4% decrease; this decrease is less than predicted at mid-term. It should be noted that library staff continue to lead activities out with the library that are not recorded in this indicator. During 2014-2015, library staff led activities within the community that reached over 10,000 people. We hope that the developments scheduled to take place during 2015-2016 including integration with Council's customer service function, closer work with community learning and investment to make the facilities physically fit for modern library and community requirements will increase awareness and use of the library offer within Angus.



A small event fund has been created to assist the facilities in attracting visitors.

	Value	Target	Benchmark Median
2011/12	4,863	5,500	5,871
2012/13	4,198	5,225	6,199
2013/14	3,971	4,303	
2014/15	3,809	4,303	

CS2CC_011 Borrowers as a % of the resident population (KPI)

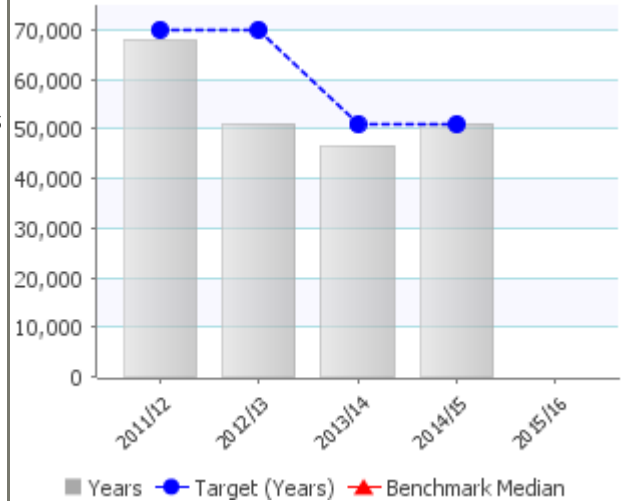
This KPI shows a decrease in active borrowers of nearly 9% from last year. It should be noted that this figure does not include library users who attend activities, use IT facilities or reference resources without borrowing items and so does not provide a comprehensive indication of library use within Angus. Library staff continue to provide innovative reader development programme for adults and children to encourage the enjoyment of reading. However, the significant decrease in book budget over the last five years has significantly impacted on the service's ability to provide a wide a range of resources as well as best-selling titles in quantities that can satisfy demand and this has led to some readers sourcing some of their reading material elsewhere. The introduction of other services to be delivered from library facilities during the next year provide an opportunity to make wider sections of the community aware of the library's reading offer and the benefits of reading for pleasure.



	Value	Target	Benchmark Median
2011/12	17.73%	20.7%	
2012/13	14.3%	17.9%	
2013/14	12.75%	17.9%	
2014/15	11.64%	17.9%	

CS2CC_050 Peoples Network Sessions - Total

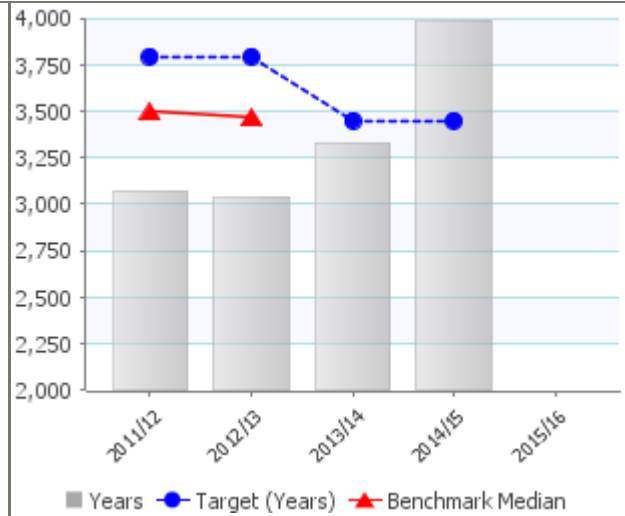
The end of year figure shows a 10% increase in use of the People's Network from last year. This illustrates the positive results that investment in service provision will generate. The joint provision of activities for job seekers and benefits recipients is also likely to have impacted positively on People's Network use. It should be remembered that as welfare reforms are implemented, Angus residents without private access to technology will rely ever more heavily on that which is provided within libraries. Investment in public wi-fi and mobile devices will further enhance this provision. Any potential to increase the digital training offer within library facilities would also be well received within the community.



	Value	Target	Benchmark Median
2011/12	67,781	70,000	
2012/13	50,972	70,000	
2013/14	46,615	50,972	
2014/15	51,075	50,972	

CS2CL_004 Number of attendances at all swimming pools per 1,000 population (KPI)

Mainly due to an increase in the numbers attending the learn to swim programme and public sessions however numbers were adversely affected when the pool at Arbroath was closed for a number of weeks during the cryptosporidium outbreak.



	Value	Target	Benchmark Median
2011/12	3,069	3,794	3,496
2012/13	3,037	3,794	3,468
2013/14	3,326	3,450	
2014/15	3,988	3,450	

CS2CL_006 Number of attendances at indoor sport and leisure facilities per 1,000 population (KPI)








Mainly due to the method used to record the school attendances at the three dual use facilities and a reduction in one off bookings.



	Value	Target	Benchmark Median
2011/12	10,046	10,753	5,874
2012/13	9,010	10,753	6,433
2013/14	9,848	10,753	
2014/15	8,982	10,000	

There are no risks associated with this priority

5. Improve our arrangements for recycling activities

Action Code & Title	Status	Due Date	Progress as at 31 March
CDIP_0023 We will work with Dundee City council looking at the opportunities that a joint waste collection strategy may bring		31-Mar-2016	Work has begun with discussions taking place between officers on an informal basis. This will be a medium to long term project, but opportunities to work more closely on individual projects will be explored during this time
CDIP_0024 We will continue to secure the medium term disposal of Angus residual waste with the ongoing progress of the Joint procurement project with Dundee City Council		31-Jan-2017	Procurement is underway and on target for project start date of 1st January 2017.
CDIP_0029 We will publish a waste management strategy for Angus that sets out the long term direction for waste collection and disposal in Angus		31-Mar-2016	Work is underway on preparing a Waste Strategy for Angus Council. This will be completed by 31 March 2016.
CDIP_0025 We will develop a waste awareness programme targeted at school aged children in consultation with Peoples Directorate		31-Dec-2014	We have begun a programme of talks and other interventions as appropriate within schools across Angus. Since February 2015 we have visited 30 schools, with visits to 10 more schools planned before the summer break. We have liaised with colleagues in the Rangers Service and in the People Directorate in order to promote anti-litter and dog fouling messages within schools (incorporating Clean Up Angus), as well as improved recycling. We also provide talks to school aged children out with schools, at groups such as Rainbows, Cubs and Scouts.
CDIP_0026 We will review current approach to recycling credit scheme and work in partnership with local organisations to encourage reuse of unwanted household items		31-Dec-2014	The recycling credit scheme was reviewed, with credit payments ceasing as from March 2014. We work in partnership with the Forfar Furniture Store by hosting a reuse cabin for StarterPacks (small household items) at Forfar recycling centre, and via the National Reuse Phoneline, which promotes diversion of reusable furniture to the group; we promoted this during the Zero Waste Scotland Pass it on Week (reuse campaign) in March 2015 at Forfar recycling centre. When a householder contacts the ACCESSLine to arrange a special uplift of bulky items, operators will promote local reuse groups as an alternative means of disposing of their unwanted furniture.
CDIP_0027 We will develop facilities for the bulking of food waste at Restenneth and Arbroath		31-Mar-2015	Facilities for food waste bulking have been in place since June 2014
CDIP_0028 We will introduce a new kerbside waste and recycling collection service to households and businesses		30-Sep-2014	Full roll-out of the new kerbside and waste and recycling service was completed November 2014.

Key Performance Indicator's

CRPW_005 % of municipal waste composted/recycled (SOA 2011-13) (KPI)

The significant increase from previous year is due to roll-out of new recycling and food collection service. This data is still to be verified by SEPA as accurate, therefore is a provisional figure, but no significant change is expected.



	Value	Target	Benchmark Median
2011/12	39.14%	43.00%	
2012/13	37.71%	40.00%	
2013/14	41.91%		
2014/15	52.35%		

CRPW_006 Net cost of refuse disposal per premise (KPI)

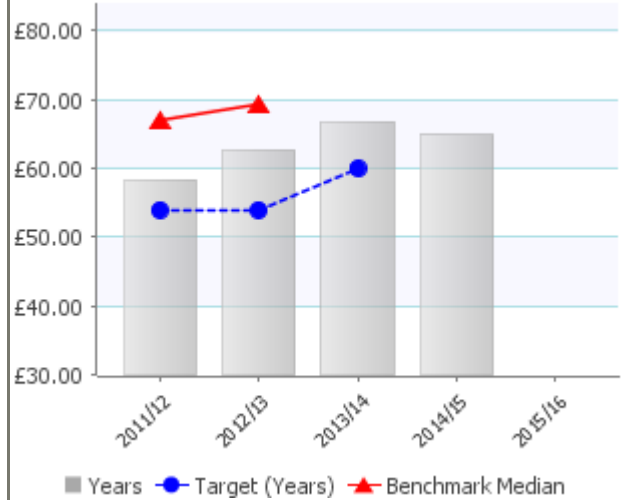
The significant reduction is mainly due to a change in the way that that costs are calculated. Income from sale of recyclates has been included, which more accurately reflects the net cost for disposal and reduces the overall cost.



	Value	Target	Benchmark Median
2011/12	£71.10	£53.50	£89.16
2012/13	£78.82	£53.50	£93.27
2013/14	£78.85	£70.00	
2014/15	£69.75		

CRPW_009 Net cost of refuse collection per premise (KPI)

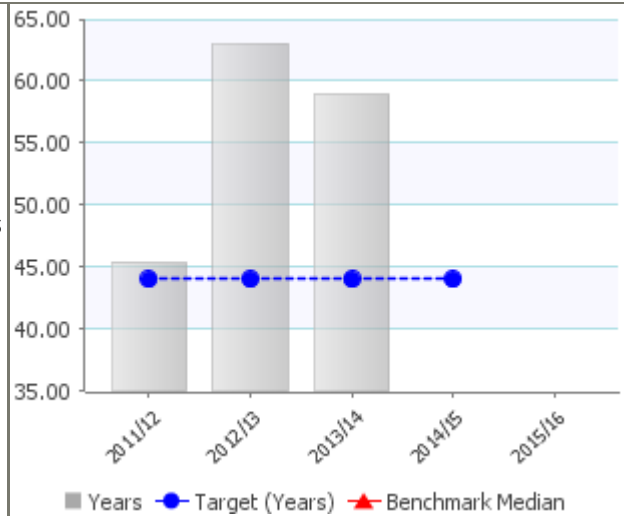
The reduction in costs from the previous year is mainly due to a reduction in transport costs and less breakdowns/outages of the waste to energy plant that collected general waste is sent to.



	Value	Target	Benchmark Median
2011/12	£58.34	£53.97	£67.00
2012/13	£62.65	£53.97	£69.28
2013/14	£66.75	£60.00	
2014/15	£64.84		

CRPW_012 The number of complaints per 1000 households regarding the household waste collection service (KPI)

In recognition that most of the contact previously recorded as complaints were in fact notifications of missed bins etc, we now record a complaint only where we have failed to meet our service standard, or where the customer makes a point of telling us that they are dissatisfied and/or want to make a complaint. It is clear however that we have not recorded as many complaints as expected, and will therefore ensure that further information is provided to frontline staff to ensure that complaints are captured properly, and will monitor data going forwards.



	Value	Target	Benchmark Median
2011/12	45.30	44.00	
2012/13	63.00	44.00	
2013/14	58.90	44.00	
2014/15	.67	44.00	

CRPW_013 The % of municipal waste landfilled (SOA 2011-13) (KPI)

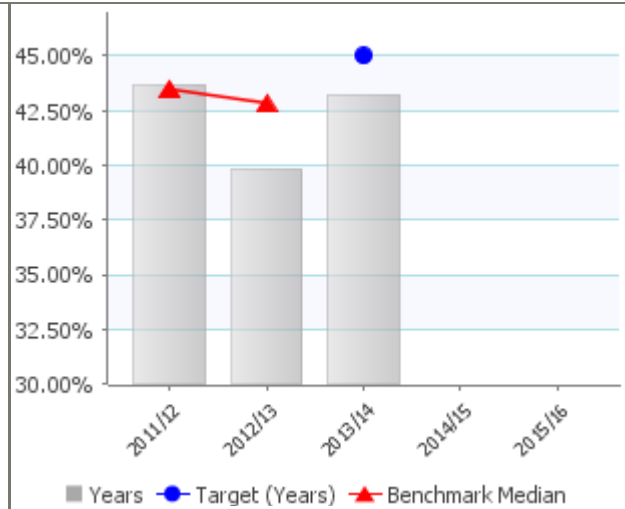
The cost part of this indicator is taken from the Local Financial Return to the Scottish Government and will not be available until November 2015.



	Value	Target	Benchmark Median
2011/12	41.10%	44.00%	
2012/13	54.95%	44.00%	
2013/14	48.05%	50.00%	
2014/15	LGBF figure not available at this time		

CRPW_023 % of household waste composted/recycled (KPI)

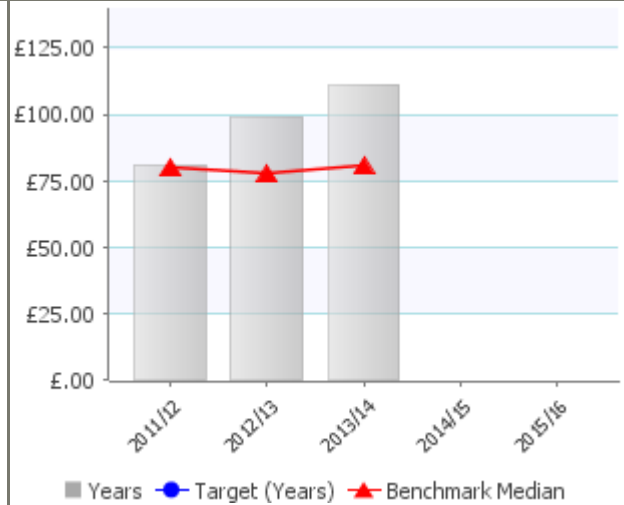
The cost part of this indicator is taken from the Local Financial Return to the Scottish Government and will not be available until November 2015.



	Value	Target	Benchmark Median
2011/12	43.68%		43.52%
2012/13	39.81%		42.84%
2013/14	43.20%	45.00%	
2014/15	LGBF figure not available at this time		

ENV1_CRPW_015 Gross cost of Waste collection per premise (KPI)

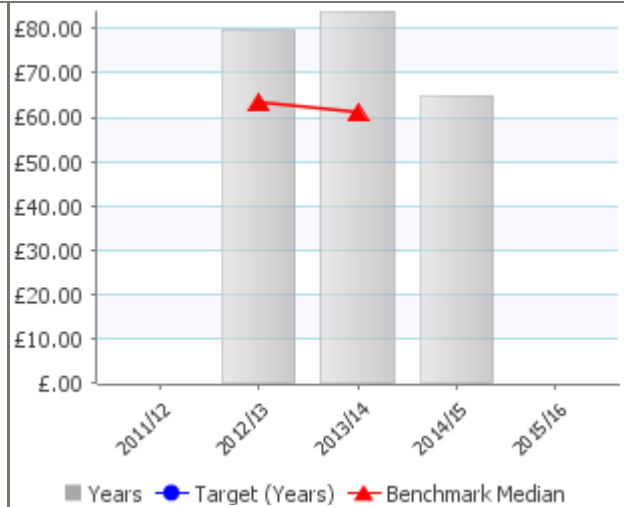
The cost part of this indicator is taken from the Local Financial Return to the Scottish Government and will not be available until November 2015.



	Value	Target	Benchmark Median
2011/12	£80.69		£80.05
2012/13	£98.99		£77.59
2013/14	£111.26		£80.67
2014/15	LGBF figure not available at this time		

ENV1b_CRPW_024 Net cost of Waste collection per premises (SPI) (LGBF)

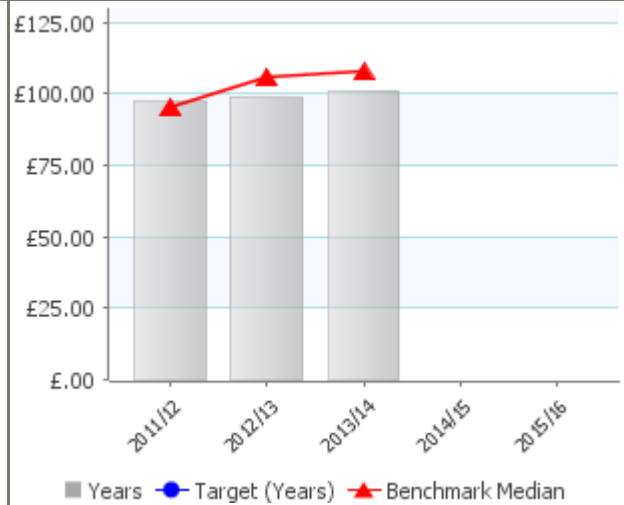
The reduction in costs from the previous year is mainly due to a reduction in transport costs and less breakdowns/outages of the waste to energy plant that collected general waste is sent to.



	Value	Target	Benchmark Median
2011/12	£79.53		
2012/13	£93.47		£63.38
2013/14	£64.78		£60.99
2014/15	LGBF figure not available at this time		
2015/16	LGBF figure not available at this time		

ENV2_CRPW_016 Gross cost per Waste disposal per premise (KPI)

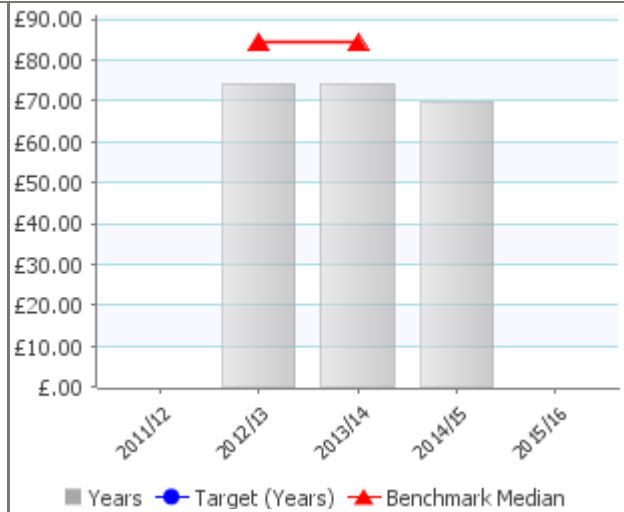
The cost part of this indicator is taken from the Local Financial Return to the Scottish Government and will not be available until November 2015.



	Value	Target	Benchmark Median
2011/12	£97.15		£95.55
2012/13	£98.52		£105.95
2013/14	£101.09		£107.78
2014/15	LGBF figure not available at this time		

ENV2b_CRPW_025 Net cost per Waste disposal per premises (SPI) (LGBF)

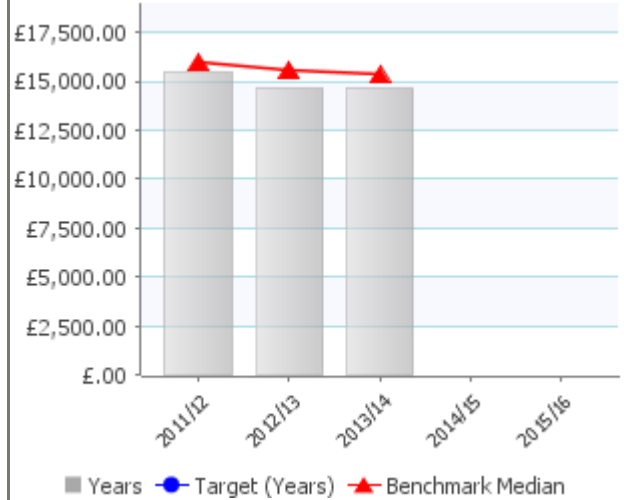
The significant reduction is mainly due to a change in the way that that costs are calculated. Income from sale of recyclates has been included, which more accurately reflects the net cost for disposal and reduces the overall cost.



	Value	Target	Benchmark Median
2011/12	LGBF figure not available at this time		
2012/13	£74.08		£84.39
2013/14	£74.17		£84.15
2014/15	LGBF figure not available at this time		

ENV3a_CRPW_017 Net cost of street cleaning per 1,000 population (SPI) (LGBF)

The cost part of this indicator is taken from the Local Financial Return to the Scottish Government and will not be available until November 2015.



	Value	Target	Benchmark Median
2011/12	£15,447.89		£15,959.38
2012/13	£14,611.48		£15,573.18
2013/14	£14,616.31		£15,326.71
2014/15	LGBF figure not available at this time		

ENV3c_CRPW_026 Street cleanliness score (SPI) (LGBF)

There has been a slight decrease of 0.3% from last year, however at the time of writing it is not known why this is. We remain above the national average score of 93.9%, and slightly below the mixed urban rural score of 95.5%.



	Value	Target	Benchmark Median
2011/12	96.70	95.00	96.65
2012/13	94.70	95.00	96.25
2013/14	95.30	95.00	96.90
2014/15	95.00	95.00	

ENV6_CRPW_026 The % of total waste arising that is recycled (SPI) (LGBF)

The cost part of this indicator is taken from the Local Financial Return to the Scottish Government and will not be available until November 2015.



	Value	Target	Benchmark Median
2011/12	43.68%		43.52%
2012/13	39.81%		42.84%
2013/14	43.16%		43.58%
2014/15	LGBF figure not available at this time		

ENV7a_CRPW_018 % of adults satisfied with refuse collection (SPI) (LGBF)

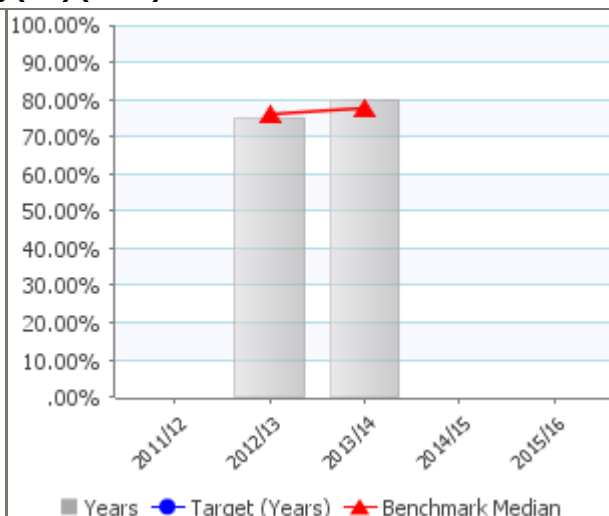
The cost part of this indicator is taken from the Local Financial Return to the Scottish Government and will not be available until November 2015.



	Value	Target	Benchmark Median
2011/12	LGBF figure not available at this time		
2012/13	79.00%		86.50%
2013/14	82.00%		85.00%
2014/15	LGBF figure not available at this time		

ENV7b_CRPW_019 % of adults satisfied with street cleaning (SPI) (LGBF)

The cost part of this indicator is taken from the Local Financial Return to the Scottish Government and will not be available until November 2015.



	Value	Target	Benchmark Median
2011/12			
2012/13	75.00%		76.00%
2013/14	80.00%		77.50%
2014/15	LGBF figure not available at this time		

There are no risks associated with this priority

6. Review our entire property portfolio

Action Code & Title	Status	Due Date	Progress as at 31 March
CDIP_0035 We will identify council buildings and land where leisure services could be delivered for, to and by local communities delivering community aspirations and assisting the achievement of the SOA		30-Sept-2015	The property portfolio is being assessed as part of a work stream associated with the implementation of the Culture and Leisure Trust - this will assist in highlighting areas where improvements could be made
CDIP_0036 We will commence and complete the development of new vehicle workshops at Angus Council Recycling Operating Plant Arbroath		31-Mar-2016	Works on new recycling bulking facility (to free up space at ANGUS COUNCIL RECYCLING OPERATING PLANT for new workshop development) to commenced May 2015 with development works commenced in July 2015 with early 2016 completion date anticipated.
CDIP_0038 We will integrate the outcome of the Green space Strategy into the Angus Council Land Asset Management Plan		31-Mar-2016	The strategy is taking longer than anticipated to be implemented now being implemented by Parks.
CDIP_0030 We will develop the new build Council House Programme with low carbon footprints as part of Affordable Housing supply programme		31-Mar-2015	We have made a commitment to meeting the Scottish Government's Greener Standard when delivering affordable housing where it is technically feasible to do so.
CDIP_0031 We will implement the Housing Asset Management Strategy to deliver compliance with the Scottish Housing Quality Standard for our housing and meet the outcomes set out in the Scottish Social Housing Charter.		31-Mar-2015	We achieved compliance with the Scottish Housing Quality Standard by 31 March 2015.
CDIP_0032 We will establish a feasibility plan for the re-modelling of housing stock in Central Arbroath, South and Central Forfar		31-Mar-2015	This was completed during autumn 2014 and reported to communities committee. Reports 470/14 and 471/14 refer.
CDIP_0033 We will assess the feasibility of utilising		31-Mar-2015	We assess all opportunities to utilise surplus

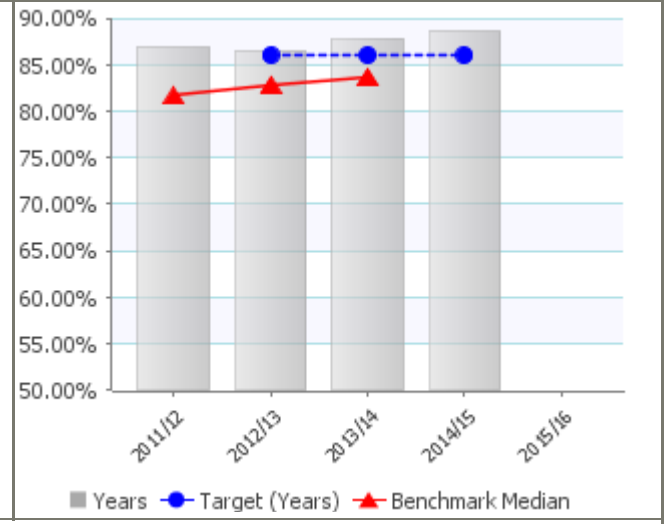
Action Code & Title	Status	Due Date	Progress as at 31 March
surplus corporate assets for affordable housing			corporate assets based on the extent to which they enable us to meet our strategic priorities and offer value for money for our tenants.
CDIP_0034 We will complete a full review of our entire property portfolio	✓	31-Mar-2015	We have completed a comprehensive review of our assets and are taking forward initiatives to streamline our portfolio wherever it is appropriate in consultation with our community planning partners.
CDIP_0037 We will reduce our CO2 emissions and electricity consumption in line with, or in excess of, our strategy of 2.5% and 1.5% reductions per annum respectively through energy management of our buildings and street lighting	✓	31-Mar-2015	Targets have been exceeded.

Key Performance Indicator's

C-AST1_CTPP011 Proportion of operational buildings that are suitable for their current use (SPI) (LGBF)

At the end of 2014/15 88.57% of our operational buildings were suitable for their current use compared with 87.78% last year and 86.41% in 2012/13 an increase of 2.16%. We are ranked 11th of 32 Scottish councils.

In October 2014 88.64% of our operational buildings were suitable for their current use; 0.86% more than at the end of 2013/14. The suitability of our buildings is affected by many factors; changes in the stock of buildings, wear and tear, maintenance and improvement works and the needs of different services. The measure of the suitability of buildings is based on the views of the services that use each one.



	Value	Target	Benchmark Median
2011/12	86.81%		81.63%
2012/13	86.41%	86.00%	82.87%
2013/14	87.78%	86.00%	83.75%
2014/15	88.57%	86.00%	

C-AST2_CTPP008 Proportion of internal floor area of operational buildings in satisfactory condition (SPI) (LGBF)

At the end of 2014/15 83.09% of the floor area of our buildings was in a satisfactory condition, this compares with 84.39% last year and 85.02% in 2012/13 a fall of 1.9%. We are ranked 20th of 32 Scottish councils.

At the end of October 2014 83.28% was in a satisfactory condition, a further fall of 1.11%. The condition of our buildings is affected by increases and decreases in floor area, wear and tear and maintenance and improvement works. The change in 2013/14 was due to Forfar Swimming Pool being downgraded from suitable condition B to unsuitable condition C.



	Value	Target	Benchmark Median
2011/12	91.20%		84.62%
2012/13	85.02%		84.72%
2013/14	84.39%		86.23%
2014/15	83.09%		

CPPH_007 Housing response repairs % completed on time (KPI)

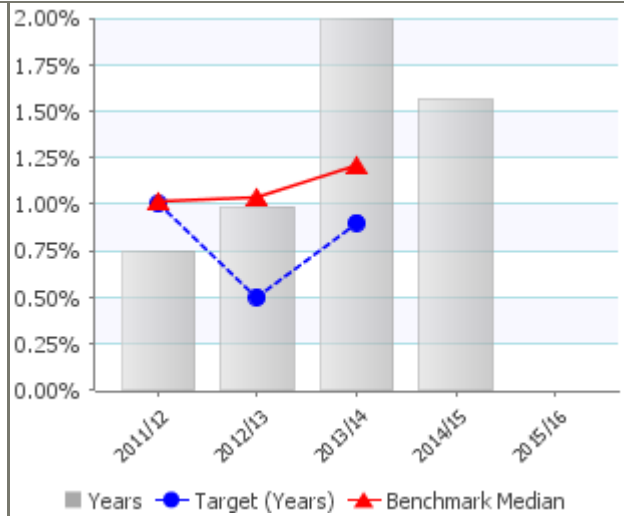
Down from 98.43% 13/14 to 97.9%, our new repairs contracts have just commenced and we will continue to monitor performance of the new contractors. Towards the end of the previous contracts, we have seen some dropping off in performance.



	Value	Target	Benchmark Median
2011/12	98.2%	95.0%	94.0%
2012/13	99.2%		92.2%
2013/14	98.3%	99.0%	
2014/15	97.9%	98.0%	

CPPH_023 % of rent due in the year that was lost due to voids (KPI)

Significant improvement on 13/14, but still poorer performance than the four years prior to 13/14. Recommendations of 2015 LEAN study should enable reductions in this indicator in future years. There has been a continuing effect of new build and the chains of allocations that have come from these on voids and this has increased turnover which naturally has an effect on voids.



	Value	Target	Benchmark Median
2011/12	0.75%	1.00%	1.02%
2012/13	0.99%	0.50%	1.04%
2013/14	2.56%	0.90%	1.21%
2014/15	1.56%		

CPPH_031 Average time to re-let not low demand houses (KPI)

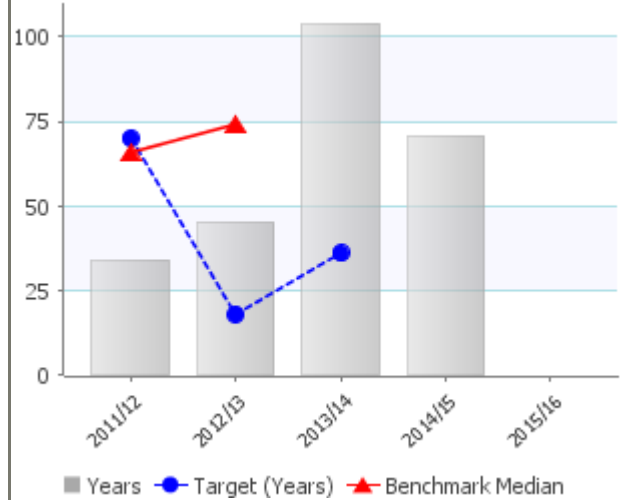
Performance declined. Void LEAN project in early 2015 should enable improvements in this indicator in future.



	Value	Target	Benchmark Median
2011/12	38	30	34
2012/13	47	30	33
2013/14	45	36	
2014/15	58	38	

CPPH_041 Average time to re-let low demand houses (KPI)

Improvement in performance. We have introduced a "Houses for Immediate Let" webpage for difficult to let properties which has contributed to this improvement.



	Value	Target	Benchmark Median
2011/12	34	70	66
2012/13	45	18	74
2013/14	104	36	
2014/15	71		

CPPH_044 Average time that these houses remained un-let (KPI)

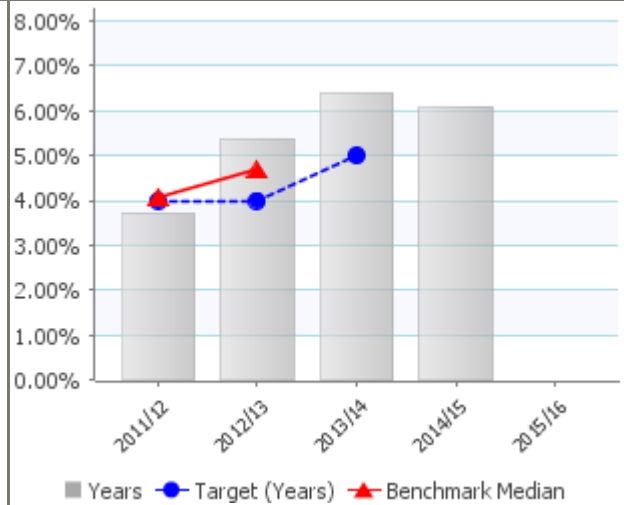
Low numbers of properties have been assessed as being low demand in Angus – currently only 93 properties (out of 7764 - around 1%) of total stock is considered to be low demand and only a small number of these become vacant over the year – in 14/15 only 12 low demand properties turned over (out of 861, 1.4% of total terminations). The small number of low demand properties and low number of terminations can throw up some large variances in annual figures, as some properties are let quickly and some need significant work by Community Housing Teams to get them re-let.



	Value	Target	Benchmark Median
2011/12	649	140	98
2012/13	58	400	66
2013/14	549	70	
2014/15	13		

CPPH_053 % of current tenants owing more than 13 weeks rent excluding those owing less than £250 (KPI)

Improvement in performance. We continue to work with tenants to reduce their arrears. DHP has helped reduce the number of occupiers with arrears. There has been an increase in cases being continued at court and eventually moving to proofs, which has seen higher arrears cases continue to increase as there are cases where no payments are being during this period. We have also seen an increase in decrees being recalled to court at the eviction stage. Some of these cases result in instalment decrees being granted with long terms repayment plans meaning that cases remain at this level for longer periods.



	Value	Target	Benchmark Median
2011/12	3.70%	4.00%	4.09%
2012/13	5.36%	4.00%	4.68%
2013/14	6.39%	5.00%	
2014/15	6.09%		

CPPH_056 Proportion of those tenants that were in rent arrears (KPI)

Continued improvement in performance. We continue to work with tenants to reduce the numbers in arrears.



	Value	Target	Benchmark Median
2011/12	58.14%	29.00%	41.74%
2012/13	56.07%	50.00%	44.92%
2013/14	55.10%	55.00%	
2014/15	52.65%	53.00%	

CPPH_060 Average number of weeks rent owed by tenants leaving in arrears (KPI)

Decline in performance. This is due largely to legal actions taken against those with significant arrears being challenged in court leading to delays in obtaining decree, at which point the arrears levels are much higher. This can also be due to tenants abandoning tenancies when they realise that the council intend to evict for non-payment of rent.



	Value	Target	Benchmark Median
2011/12	8.06	9.50	8.92
2012/13	8.12	8.20	8.57
2013/14	8.76	8.50	
2014/15	9.71		

CPPH_063 % of former tenant arrears written off or collected during the year (KPI)

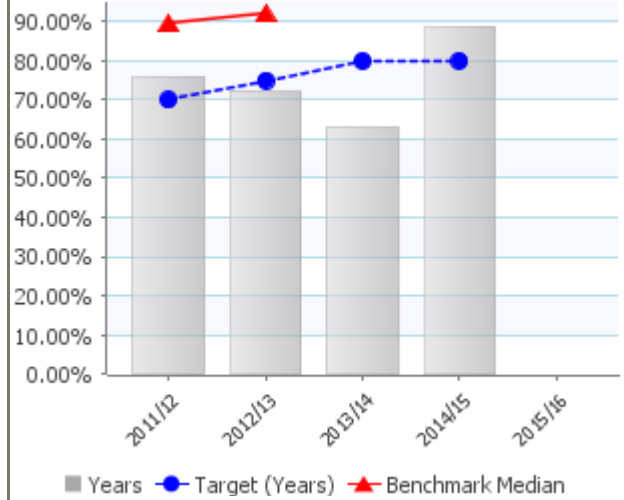
Significant improvement in performance. We continue to try to recover former tenant arrears where we are able to do so.



	Value	Target	Benchmark Median
2011/12	49.62%	40.00%	33.98%
2012/13	28.34%	45.00%	29.00%
2013/14	38.16%	45.00%	
2014/15	19.32%	35.00%	

CPPH_066 % of decision notifications issued within 28 days of date of initial presentation for permanent accommodation (KPI)

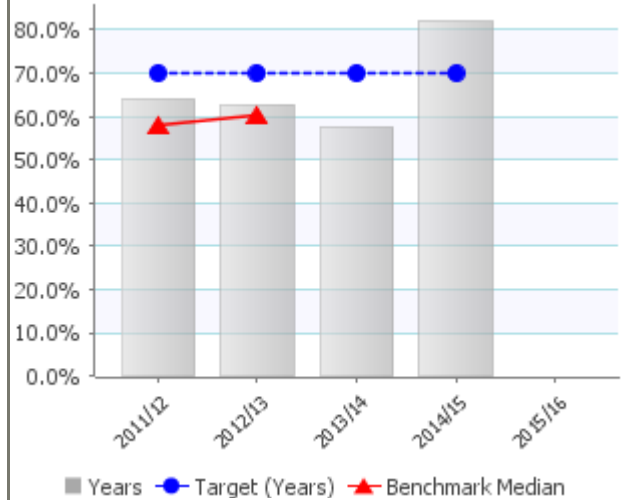
Significant improvement in performance. The relocation of Housing Options to Arbroath and changes in procedure has resulted in quicker decision-making.



	Value	Target	Benchmark Median
2011/12	75.96%	70.00%	89.52%
2012/13	71.99%	75.00%	92.13%
2013/14	62.90%	80.00%	
2014/15	88.82%	80.00%	

CPPH_069 % who are housed into permanent accommodation (KPI)

Improvement in performance. Increased opportunities for movement of applicants created by new build allocations have contributed to meeting greater numbers of applicant needs.



	Value	Target	Benchmark Median
2011/12	63.9%	70.0%	58.1%
2012/13	62.7%	70.0%	60.4%
2013/14	57.5%	70.0%	
2014/15	81.9%	70.0%	

CPPH_072 % of permanent accommodation cases reassessed (KPI)

Performance has declined, however, with a continued reduction in the numbers of presentations; a small number of repeat presentations can have a significant impact on performance.



	Value	Target	Benchmark Median
2011/12	1.37%	2.50%	5.68%
2012/13	1.88%	2.25%	4.64%
2013/14	2.40%	1.00%	
2014/15	3.86%	2.00%	

CPPH_075 % of decision notifications issued within 28 days of date of initial presentation for temporary accommodation (KPI)

Improvement in performance. The move of Housing Options to Arbroath and changes in procedure, have contributed to improvement of this indicator.



	Value	Target	Benchmark Median
2011/12	68.31%	75.00%	83.54%
2012/13	59.90%	75.00%	88.35%
2013/14	68.71%	75.00%	
2014/15	87.10%		

CPPH_078 % of temporary accommodation cases reassessed (KPI)

Improvement in performance although still higher than target. A small number of applicants representing can have a significant impact on this indicator as numbers of homeless presentations reduce.



	Value	Target	Benchmark Median
2011/12	1.82%	1.35%	5.05%
2012/13	2.42%	1.00%	5.28%
2013/14	8.59%	1.50%	
2014/15	6.48%	3.00%	

CPPH_079 The proportion of those provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months (KPI)

This indicator looks at tenancies which have not been sustained for more than 12 months for both positive and negative reasons. It is difficult to draw a conclusion about performance in such circumstances.



	Value	Target	Benchmark Median
2011/12	85.50%	90.00%	85.75%
2012/13	82.90%	92.50%	87.00%
2013/14	88.40%	92.50%	
2014/15	85.80%	88.00%	

CPPH_081 % of all re lets where void period is less than 28 days (KPI)

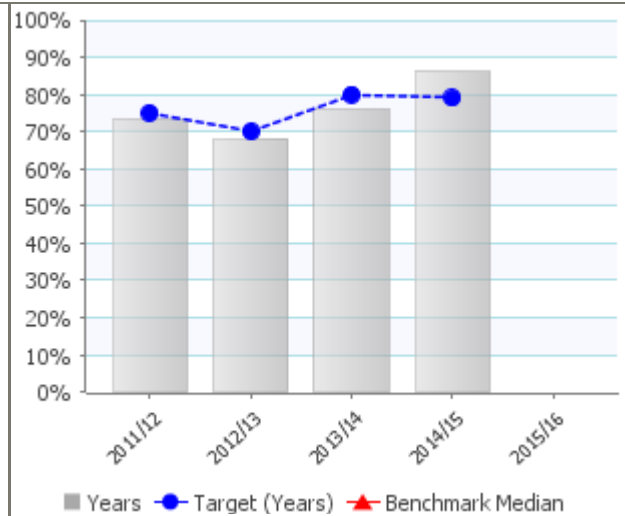
Decline in performance. We need to balance speed of relet with ensuring properties are up to an appropriate standard for letting. Work carried out on the Voids LEAN study should improve performance in the future. Works on asbestos management have also added to the delay in the reletting of accommodation.



	Value	Target	Benchmark Median
2011/12	74%	65%	
2012/13	63%	60%	
2013/14	45%	60%	
2014/15	38%	50%	

CPPH_082 % of homeless presentations with decision outcome in 28 days (KPI)

Improvement in performance. The move of Housing Options to Arbroath and changes in procedure has contributed to this improvement.



	Value	Target	Benchmark Median
2011/12	73%	75%	
2012/13	68%	70%	
2013/14	76%	80%	
2014/15	86%	79%	

CTPP_005 % of buildings from which the council delivers services that are suitable for, and accessible to, disabled people (KPI)

The 2014/15 outturn is 80 out of a total number of 87 (91.95%) as five compliant buildings were disposed of during 2014/15 These are Gravesend, Castle street, Ravenswood Social Work Hut, Strang Street and Pictavia.

The maximum deliverable target has therefore changed to 83/87 (95.40%).



	Value	Target	Benchmark Median
2011/12	93.75%	93.75%	74.84%
2012/13	93.68%	94.79%	78.62%
2013/14	92.39%	94.45%	
2014/15	91.95%	95.40%	

CTPP_017 Carbon Reduction Commitment Scheme - Energy Consumption - kilowatt hours per annum (KPI)

This represents a 7% reduction from the previous year due to a combination of energy conservation works and a slightly milder winter.



	Value	Target	Benchmark Median
2011/12	69,669,449	77,801,795	
2012/13	78,281,274	73,534,413	
2013/14	72,470,181	73,131,049	
2014/15	68,270,033	73,438,726	

CTPP_018 Carbon Reduction Commitment Scheme - CO2 Production - kilograms per annum (KPI)

The reduction from the previous year is due to a combination of energy conservation works and a slightly milder winter.



	Value	Target	Benchmark Median
2011/12	23,254,171	25,132,491	
2012/13	24,942,907	23,742,653	
2013/14	23,427,990	23,704,309	
2014/15	22,147,866	24,185,145	

HSN1a_CPPH_050 Current tenants' arrears as a % of net rent due (SPI) (LGBF)

Improvement in performance. We continue to work with tenants to reduce arrears. Direct Housing Payments has helped reduce arrears for under occupiers. We continue to maintain both supportive and enforcement methods of collection and we are achieving a good balance in these methods meaning that those tenants willing to pay get the right support at the right time and those not willing to pay are forced to.



	Value	Target	Benchmark Median
2011/12	6.91%	7.00%	5.58%
2012/13	7.30%	7.15%	6.76%
2013/14	8.38%	8.00%	
2014/15	8.02%	8.00%	

HSN3_CPPH_020 % of stock meeting the SHQS (SHR7) (SOA 2011-13) (SPI) (LGBF)

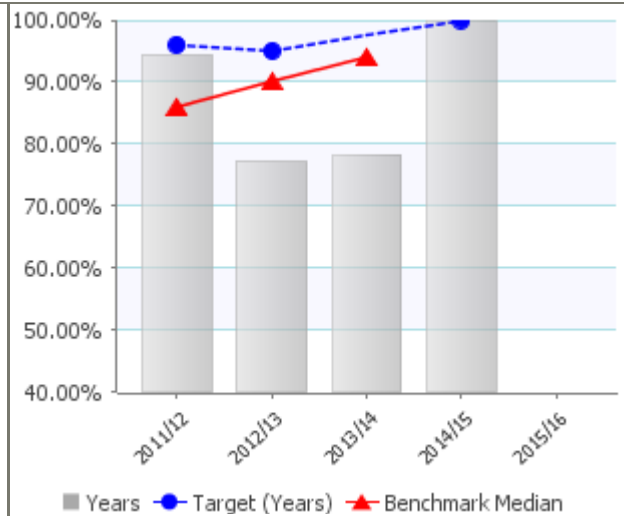
The Scottish Housing Quality Standard target was successfully met. We now turn our attention to dealing with the abeyances and preparing for Energy Efficient Standard for Social Housing.



	Value	Target	Benchmark Median
2011/12	86.68%	90.00%	70.82%
2012/13	72.00%	91.00%	79.67%
2013/14	78.71%	100.00%	83.54%
2014/15	100.00%	100.00%	100.00%

HSN5_CPPH_014 % of council dwellings that are energy efficient (SOA 2011-13) (SPI) (LGBF)

The Scottish Housing Quality Standard target was successfully met. We now turn our attention to dealing with the abeyances and preparing for Energy Efficient Standard for Social Housing.



	Value	Target	Benchmark Median
2011/12	94.32%	96.00%	86.07%
2012/13	77.12%	95.00%	90.15%
2013/14	78.35%	100.00%	94.11%
2014/15	100.00%	100.00%	100.00%






Risk

COMRR_0002 Reduction in level of planned maintenance to property estate

Risk Description

Insufficient resources in the corporate property maintenance fund to deliver client demands for both planned and reactive maintenance of the non-housing estate.

Mitigating Actions

Action	Status	Due Date	Progress as at 31 March 2015
COMRR_0002.3 We will complete Mobile / Agile working project		31-Mar-2018	Mobile/Agile project is being taken forward by Transforming Angus Board and therefore covered within their risk register
COMRR_0002.1 We will complete work on Business Continuity Plans for loss of major property (School; County Buildings etc.)		31-Mar-2016	Work has progressed to develop the Business Continuity Plans and are nearing completion.
COMRR_0002.4 We will establish priority based budgets - ensure budget sufficiency for planned maintenance as established by asset plans and contingencies for unplanned maintenance		28-Feb-2016	Report 196/15 established the principle of priority based budgeting to be progressed for the 2015/16 budget process.
COMRR_0002.2 We will continue asset rationalisation / new build programme		31-Mar-2018	Action transferred to Transforming Angus project
COMRR_0002.5 We will ensure Developed School Management budgets are appropriately focussed and prioritised		31-Mar-2016	Work continuing within this area.





Risk

COMRR_0005 Unable to achieve Scottish Housing Quality Standard (SHQ) by 2015






Risk Description

Unable to achieve Scottish Housing Quality Standard (SHQ) by 31 March 2015.

Mitigating Actions

Action	Status	Due Date	Progress as at 31 March 2015
COMRR_0005.1 We will monitor and manage gas heating and off gas grid programmes to ensure completion of works by 31/03/15		31-Mar-2015	Gas Heating and off gas grid programmes were completed to a stage that ensured Scottish Housing Quality Standard compliance by 31/03/15
COMRR_0005.2 We will ensure Energy Performance Certificates are provided for properties affected by energy efficiency works		31-Mar-2015	Energy Performance Certificates are being provided and where these are still outstanding we have cloned results from similar properties, all in accordance with Scottish Housing Quality Standard guidance.
COMRR_0005.3 We will ensure Northgate property elements are kept updated with current Scottish Housing Quality Standard performance. Data acquired from project completion certificates and stock survey results		31-Mar-2015	Property elements have been updated with current Scottish Housing Quality Standard performance to ensure compliance by 31/3/15
COMRR_0005.4 We will ensure that any exemptions to the Scottish Housing Quality Standard are suitably evidenced		31-Mar-2015	We achieved the Scottish Housing Quality Standard by 31st March 2015 and all exemptions were suitably evidenced.

7. Ensure we develop and protect our environment in a sustainable manner

Action Code & Title	Status	Due Date	Progress as at 31 March
CDIP_0039 We will finalise the Angus Development Plan		30-Sep-2016	The Proposed Angus Local Development Plan was agreed at Angus Council on the 11 December 2014. Further supporting documents were approved at Development and Enterprise Committee on the 20 January 2015. The Proposed Angus Local Development Plan was published on the 27 February 2015 for a nine week period of representation, which will run until 30 April 2015. The programme for examination and adoption of the plan is set out in the Angus Development Plan Scheme 2015. Adoption is anticipated in late 2016.
CDIP_0041 We will engage with partners in the formulation and progression of the second stage Strategic Development Plan for Tayside (Tayplan 2)		30-Jun-2016	The TAYplan 2 Main Issues Report was published for consultation in April 2014. Angus Council officers have worked with TAYplan in drafting the Proposed Plan which was agreed at TAYplan Joint Committee in February 2015 and ratified by Angus Council in March 2015. Work is ongoing. Proposed Plan will be published for a period of representation on 11 May 2015.
CDIP_0040 We will develop a concordat with local businesses on planning matters		31-Mar-2015	A Developers Forum has been established. Through that Forum it has been indicated that there is no desire to progress with a concordat and this action will not be progressed. The Developers Forum will continue to meet.
CDIP_0042 We will continue to develop our Flood Risk Management Plans		31-Mar-2015	We have developed our Flood Risk Management Plans as required over the year 2014/15, which includes the national consultation on Flood Risk Management Strategies and draft implementation part of Local Flood Risk Management Plans, as required under Flood Risk Management (Scotland) Act 2009. A works contract has been awarded for Dunlappie Road culvert in Edzell and the Brechin Flood Prevention Scheme contract commenced in December 2014 with a completion date of March 2016.
CDIP_0043 We will implement Shoreline Management Plan 2 to protect the Angus coastline		31-Mar-2015	We have developed the Shoreline Management Plan further over 2014/15. Shoreline Management Plan will be ready for consultation stage and publication in 2015/16. Works continue as appropriate including Arbroath, Monifieth and Montrose.

There are no KPI measures associated with this priority


Risk






COMRR_0006 Carbon reduction and energy targets not met

Risk Description



Arrangements not sufficiently well development to meet legislative obligations for carbon reductions and EU directives on energy performance of buildings.

Mitigating Actions

Action	Status	Due Date	Progress as at 31 March 2015
COMRR_0006.1 We will continue to develop management arrangements at corporate and local level supported by Energy Management Unit to fulfil the Carbon Reduction Commitment		31-Mar-2016	Continuing to keep up to date with the requirements of the scheme which is now in Phase 2 and includes the unmetered supplies to street lighting. The cost of the allowances


obligation			now increases on an annual basis following the Chancellors Budget statement.
COMRR_0006.2 We will maintain accreditation to the new Carbon Trust standard in preparation for the Carbon Reduction Commitment scheme implementation		30-Dec-2015	Energy Carbon Trust Standard expired on the 31 March 2015. The Carbon Reduction Member Officer Group on the 11/06/2015 agreed to proceed with the re-accreditation for energy and to add water accreditation.
COMRR_0006.3 We will update and co-ordinate actions with local authority carbon management programme and Climate Change strategy		31-Mar-2016	Continuing to co-ordinate our actions with our Planning and Place colleagues to ensure the Local Authority Carbon Management is kept up to date and the Councils carbon emissions are reducing.
COMRR_0006.4 We will ensure Spend to Save and works projects make major contributions to the Energy Management strategy		31-Mar-2016	This is on-going in nature; however the provision for Spend to Save money within the Repair and Replacement budget has reduced significantly.
COMRR_0006.5 We will ensure Energy Performance Certificates are provided for properties affected by energy efficiency works		31-Mar-2016	This is an ongoing process as appropriate
COMRR_0006.6 We will monitor changes in EU and national legislation associated with energy performance of buildings and adjust strategy and resources to suit		31-Mar-2016	Continuing to monitor and react to legislative changes. The most recent one affects the economic development properties.

8. Examine the case for the establishment of a Leisure and Cultural Trust

Action Code & Title	Status	Due Date	Progress as at 31 March
CDIP_0044 We will investigate options of creating a Leisure and Cultural Trust		31-Aug-2014	This has approval from Council to progress and implement for 1 December 2015
CDIP_0045 We will produce a report for committee on the creation of a Leisure and Cultural Trust		31-Oct-2014	This has been reported to council and has approval for implementation on 1 December 2015

There are no KPI or Risks associated with this priority

9. Ensure we have a flexible and adaptable workforce to meet the needs of our communities

Action Code & Title	Status	Due Date	Progress as at 31 March
CDIP_0046 We will review the management and staffing structure, flattening and reducing staffing costs		30-Sep-2014	All major planned restructures within the Communities Directorate are complete and have achieved the goals of targeting services, reducing management posts and contributing to Council and Directorate savings. Further reviews of services and structures will be handled through the budget process and in line with the managing change policies.

There are no KPI measures associated with this priority


Risk




COMRR_0001 Potential impact of changes to ER/VR scheme

Risk Description

Ability to achieve identified staff savings as a result of changes made to the ER/VR scheme from 1 July 2014.

Mitigating Actions

Action	Status	Due Date	Progress as at 31 March 2015
COMRR_0001.2 We will consider the Impact of Early Retirement/Voluntary Retirement as part of budget setting process		31-Mar-2014	There is now an acknowledgement that this requires a wider corporate review.

COMRR_0001.3 We will include compulsory redundancy / redeployment as part of service redesigns		31-Mar-2016	This will be undertaken within the directorate per the corporate guidelines.
COMRR_0001.4 We will ensure ongoing communication with staff throughout redesign process		30-Sep-2015	This is paramount in all redesigns, with the inclusion of discussions with trade union representatives and standing items at communities consultative and safety group.
COMRR_0001.1 We will carry out a Corporate review of the people strategy which may assist long term workforce planning		30-Nov-2014	Head of IT, HR and OD has completed the workforce strategy document that has been issued to Executive Management Team for review.










Risk

COMRR_0004 Poor communication within directorate

Risk Description

Poor communications within Directorate.

Mitigating Actions

Action	Status	Due Date	Progress as at 31 March 2015
COMRR_0004.1 We will develop a communication strategy within the directorate		30-Nov-2015	Await the Corporate Communication strategy to ensure the directorate principals are in line.
COMRR_0004.7 We will identify avenues to ensure clear communication with staff who do not have access to intranet		30-Sep-2015	Methods were used to identify this for the recent employee survey. Further work required to ensure consistent and timeous approach.
COMRR_0004.2 We will maximise the use of SharePoint as an information source throughout directorate		31-Oct-2015	SharePoint has been introduced as a communication tool but further work required ensuring staff usage.
COMRR_0004.3 We will review membership of internal groups to ensure essential people involved		31-Dec-2015	This action requires further discussion within the directorate to assess benefit realisation from this action.
COMRR_0004.4 We will revamp and implement communities wide Training / Investors in People Group		30-Sep-2015	Now identified on Business Support operational plan with work to commence shortly.
COMRR_0004.6 We will issue staff bulletins from the Strategic Director 3 to 4 times per year		31-Dec-2015	The Strategic Director will issue a staff bulletin following the quarterly managers forums.
COMRR_0004.5 We will produce and implement an Investors in People Improvement Plan		31-Dec-2014	Improvement Plan produced and actions taken forward.
COMRR_0004.8 We will introduce staff recognition scheme, allowing directorate to have formal mechanism to acknowledge staff achievements		31-Dec-2014	Decision has been made to remain within the corporate recognition scheme.
COMRR_0004.9 We will encourage use of Bright Ideas allowing staff the opportunity to put forward suggestions		30-Sep-2014	All staff have been encouraged to contribute.



Risk



COMRR_0008 Counter Fraud - Audit Report 11/04

Risk Description

The risk of fraud and corruption should be considered as part of each department's risk register. Per Audit Report 11/04.

Mitigating Actions

Action	Status	Due Date	Progress as at 31 March 2015
COMRR_0008.1 We will set in place a timetable of prompts to distribute instructions to staff and will utilise Communities SharePoint Site		31-Dec-2014	All staff with network access have access to directorate SharePoint site.
COMRR_0008.2 We will ensure that we receive confirmation that Directorate has adhered to fraud guidelines as part of the Corporate Governance Questionnaire and Assurance Statement (Internal Financial Control)		31-Mar-2015	Now an integrated part of Corporate Governance arrangements.

COMRR_0008.3 We will ensure managers are carrying out induction of staff covering Financial Regulations and the Anti-Fraud and Corruption Strategy		31-Mar-2015	All managers have been reminded of the requirement to cover with all new members of staff
COMRR_0008.4 We will adhere to compliance to corporate induction element covering Financial Regulations		31-Mar-2014	All managers have been reminded of the requirement to cover with all new members of staff






Risk

COMRR_0007 Outsourcing of services resulting in loss of work/fees

Risk Description

The council through the outsourcing of services does not fully consider the impact in loss of staff experience and income. Expectations of Elected Member are not met and agreed budget decisions are not fully realised.

Mitigating Actions

Action	Status	Due Date	Progress as at 31 March 2015
COMRR_0007.3 We will complete the work being undertaken for the Angus Community Planning Partnership on resource mapping to outcomes as part of development of priority based budgeting		31-Mar-2016	Angus Community Planning Partnership Resources Group will be undertaking as part of a collaborative planning exercise.
COMRR_0007.4 We will undertake community engagement to establish their priorities and use this to inform budget decisions		31-Dec-2015	Part of locality planning event.
COMRR_0007.1 We will ensure financial resources are directed to delivering key outcomes and provide clarity on work/services which are to be ceased or deferred to allow this to happen in practice		31-Mar-2015	This was dealt with in the last budget submission process.
COMRR_0007.2 Communities will put in place a monitoring regime for agreed budget savings which will be reported to the Policy and Budget Strategy Group		31-Dec-2014	A decision was taken not to do separate reporting but to follow the Corporate Finance Guidelines.
COMRR_0007.5 We will identify the services which are considered non-statutory, non-priority or low priority and develop a strategy to reduce financial commitment to these services considering SOA, statutory and corporate needs		31-Aug-2015	This was completed in October 2014 when reviewing the budget submission.

3. CONSULTATION

Customer Consultations Completed

A range of consultations were carried out during the year. The table below summarise the detail of these and the outcomes derived:-

TITLE	BRIEF DESCRIPTION	WHAT WE HOPE THE CONSULTATION WILL ACHIEVE	COMMENTS / UPDATE
Brechin Community Campus - Public Engagement	This was an Engagement Event at Brechin High School on 22 May 2014 for neighbours, community groups, leisure centre users, Damacre Centre users and members of the public	This event was primarily an update to those attending on the progress with this project	Issues were raised during a Q&A session
Balmachie Road, Carnoustie - Have your Say	A public meeting was held on Wednesday 8 October 2014 in the Beach Hall at Carnoustie seafront. A short presentation starting at 7pm outlined the project and the proposals, followed by a question and answer session	Carnoustie residents were asked for their views on proposals for a new sports ground and associated facilities north of Shanwell Road and west of Balmachie Road, adjacent to Carnoustie High School	The feedback from the public during this consultation was broken down into key issues raised. The comments received will dictate what is proposed for the new sports pitches. These proposals will then go to committee for approval. Pending approval at committee without any changes, the proposals will be sent to planning for full planning approval

Kirriemuir Conservation Area - Have your Say	Consultation was conducted through a consultation leaflet distributed to Kirriemuir ACCESS office and library and through the "Have your say" website. The leaflet included a plan with artist's impressions and a description of the proposed works. A1 sized plans were also displayed in the library where people could view the proposals.	To provide stakeholders with information to assist with managing the development process and will help impart information on the built heritage of Angus to the wider public	This was approved at committee in September 2014 (Communities report 416/14 refers)
Planning for Place - Have your Say	The survey on "Have your Say" was one aspect of the consultation which also included 7 public events (total 48 attendees), focus groups with young people (20 young people in total), meetings with elected members and discussions with senior council officers and community planning partners	To explore the concept of planning for place, and how planning for services might be undertaken at a lower level than council wide	The survey report has been used as a basis with which to inform Planning for Place arrangement proposals which will be presented to a later cycle of Communities Committee
Reid Hall, Forfar - Have your Say	After various consultations with user groups, the final planned works were made available for comments through "Have your Say"	To ensure works planned are suitable for the users requirements	Only 4 responses to survey

Citizens Panel - Financial Harm	In September 2013 the Angus Citizens Panel were surveyed with regard to their awareness and experience of Scams and Financial Harm	To ask about the awareness of the protection work that is ongoing in Angus and experiences of scams	Report produced
Citizens Panel - ACCESS	In October 2013 the Angus Citizens Panel was surveyed with regard to their views of ACCESS Angus.	The aim of this survey is to measure customer satisfaction, to help improve the service provided and to look at how the service could be delivered in the future	Report produced

In the following locations, footway and carriageway works were carried out, some as combined projects with street lighting works. As in previous years, customer satisfaction surveys were subsequently carried out with residents. Various elements were surveyed including notification of works, start/end dates, access arrangements, completed road surface, signing and barriers, working hours, duration and staff attitude. Satisfaction levels were generally good with no trends or overwhelming demands for improvements to policy, procedure and practice. A summary of results are as noted below:

Location	Area Enhanced	Overall Satisfaction (Excellent/Adequate)
South Esk Street, Brechin	85%	100%
Millgate Loan, Arbroath	83%	83%
Douglas Street, Kirriemuir	100%	100%
Baillie Norrie Crescent, Kirriemuir	85%	92%
U300 Kinnettles	50%	50%
West Grimsby, Arbroath	No responses received	No responses received
Overall	81%	85%

COMPLAINTS

There has been a marginal reduction in complaints 217 were reported in 2014/15 compared to 226 in 2013/14 a reduction in just under 4%.

Table 1 below gives a breakdown of complaints by business unit within the directorate. Table 2 summarises the categories of complaints recorded using the CRM business groupings.

Table 1

		2014/15	2013/14
Directorate	Division	Total	Total
Communities	ACCESS	7	7
	Leisure	10	12
	Cultural	5	6
	Community Planning	0	2
	Housing	68	88
	Planning	13	0
	ECP	3	5
	Environmental Management	85	52
	RPPS	5	0
	Planning and Transport	6	25
	Property	4	1
	Roads	11	27
	Business Support	0	1
Total		217	226

Table 2

Category of complaints by Business Unit between 01/04/14 - 31/03/15

	Council's failure to follow appropriate administrative procedure	Delay in responding to enquiries and request	Disagreement with a decision where customer cannot use another procedure	Dissatisfaction with council policy	Failure to provide service	Inadequate standard	Other	Treatment or attitude of a staff member		Upheld
									2014/15	
Division	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
ACCESS	0	2	0	1	0	0	3	1	7	3
Leisure	0	1	0	1	0	3	2	3	10	4
Cultural	0	1	0	0	2	0	1	1	5	2
Community Planning	0	0	0	0	0	0	0	0	0	
Housing	2	17	0	7	14	12	5	11	68	15
Planning	0	0	3	3	4	1	2	0	13	1
ECP	0	0	0	0	1	0	1	1	3	2
Environmental Management	0	19	0	4	34	6	1	21	85	49
RPPS	0	1	0	0	1	2	0	1	5	1
Planning and Transport	1	1	0	1	0	1	2	0	6	2
Property	0	0	0	1	0	1	1	1	4	2
Roads	0	1	0	2	3	3	1	1	11	5
Business Support	0	0	0	0	0	0	0	0	0	0
Totals	3	43	3	20	59	29	19	41	217	86

During 2014/15 only 39.6% of complaints made to the directorate were upheld.

4. STAFFING

The following table summarises the actual staff numbers in 2014/15 and 2013/14.

	2014/15				2013/14
	Total Staff	Full Time	Part Time	FTE Total	FTE Total
Communities Directorate:-					
Directorate	8	8	0	8	9.00
Business Support	47	33	14	41.56	40.27
Planning and Place:-					
Community Planning	91	32	60	55.7	53.22
Housing	90	74	16	83.01	82.86
Planning	50	42	8	46.92	47.33
Services to Communities:-					
ACCESS	50	21	29	36.16	34.68
Sports Services	264	84	180	153.36	148.43
Cultural Services	104	49	55	73.6	73.54
Regulatory, Protective and Prevention Services:-					
Prevention & Protection	68	60	8	64.7	70.66
Waste Management	256	215	41	234.42	229.77
Parks Services	116	115	1	115.91	117.91
Technical & Property Services:-					
Roads	76	70	6	70.6	75.40
Property Services	107	87	20	98.93	105.10
Total	1,327	890	398	1,082.87	1,088.17

The following chart summarises the sickness levels for staff within Communities for 2014/15 with a comparison to 2013/14.

	Number of staff employed on a 5 day working week:	No of working days	Number of staff employed other than a 5 day working week:	No of working days	No of work days lost not sick	Total No of productive days	Total Sick days lost	%
2014/15	899.13	58,655.50	389.75	1,020.25	9,202.73	59,683.00	3,270.38	5.48%
2013/14	856.38	55,873.00	358.25	9,894.90	9,757.55	56,010.35	2,882.38	5.15%

Employee Turnover

The staff turnover percentage figures represent the numbers of staff leaving Communities. Indicator A includes staff moving to other areas within the Council, whilst indicator B reflects staff leaving the Council.

Indicator A		Indicator B	
2013/14	2014/15	2013/14	2014/15
13.87%	13.44%	13.79%	13.09%

5. SAFETY, HEALTH AND WELLBEING

Staff across Communities attended the following courses to enhance their health and safety knowledge and skills. With the introduction of E-Learning across the council all staff now have direct access to various health and safety training modules.

No of Attendees	Course Title
4	Site Safety Training
2	Absence Management Workshop
3	Hand Arm Vibrations Training
4	Manual Handling
14	First Aid – Low Risk
8	First Aid – High Risk
6	First Aid – Refresher Training
10	First Aid – Duty of Care Training
4	Health, Safety & Welfare – Regs & Codes
2	MCA 2 First Response – Sorbent & Equipment
1	Restraint Systems and Passive Safety
1	Road Safety Scotland annual Seminar
4	Safety at Streetwork's & Roadwork's
31	Dealing with Difficult Telephone Calls
200	E-Induction Training
7	Stress Management and the Risk Assessment Process
32	Dealing with Violent & Aggressive Situations
15	Personal Stress Awareness
2	How we manage our workstations
67	Display Screen Equipment (Operators)
4	Disability Awareness

A number of technical courses were also provided which indirectly included safety elements:-

Attendees	Course Topics
32	Lifeguard Training (Royal Lifesaving Society)
3	National Pool Management Qualification Course
6	Grounds/Earthworks, Drainage
6	SUDS, Flooding
4	Bridges, Structures
14	Design
14	Lighting
32	Road and Traffic Safety
9	Winter
2	Other (Programme Management/Disability Awareness)

Within Roads section of Technical and Property Services they have continued to maintain their accreditation of the British Standards Institute OHSAS: 18001 standards through two inspections in 2014/15.

6. ASSET MANAGEMENT

The lists below, by business unit, give detail of the assets recorded against the directorate. (Figures in brackets relate to 2013/14 which are included for comparison).

SERVICES TO COMMUNITIES:

Leisure Services

- Sports Centres – 5 Dry with 3 Wet and Dry
- 1 Swimming Pool
- 3 part time swimming pools (within High School premises)
- Crombie and Monikie Country Park
- Forfar Loch Country Park
- Montrose Nature Reserve
- Glen Doll – Angus Glens Ranger Base
- Areas for outdoor recreation at Carnoustie, Forfar, Monifieth and Montrose – working in partnership to deliver outdoor recreation services in Arbroath
- Synthetic grass pitches at Arbroath, Carnoustie and Kirriemuir
- Caravan parks which are leased out in Carnoustie, Forfar and Montrose
- 6 public halls owned and administered with 2 additional halls leased to community groups
- Webster Memorial Theatre (Arbroath)

Museums and Libraries

- 7 full-time libraries
- 2 mobile libraries
- Hold a collection of 231,669 library items (234,485)
- People's Network have 55 personal computers in the Library Learning Centres including corporate and guest wi-fi
- 6 Accredited Museums and Galleries
- Hold a collection of 96,000 museum exhibits
- Angus Archive (Restenneth)

ACCESS

- 1 office in each of the 7 burghs and 1 centralised ACCESSLine Office located at William Wallace House, Forfar

PLANNING & PLACE:

Housing

- Housing stock as at 31 March 2015 – 7764 (7816)
- Garage stock as at 31 March 2015 – 1679 (1679)
- Garage sites as at 31 March 2015 – 797 (797)
- William Wallace House, Forfar (owned by Housing Revenue Account)

TECHNICAL AND PROPERTY SERVICES:

Roads

- 1124.4 miles of road (1,100)
- 21216 lighting columns (21,000)
- 376 bridges (370)
- 807 bus stops (806)
- 329 bus shelters (326)

REGULATORY, PROTECTIVE & PREVENTION SERVICES:

Parks

- 101 Parks which include – 5 country parks / 13 burgh parks / 25 local parks and 58 open spaces
- 592 Ha of maintained parkland
- 96 playgrounds – with 580 play equipment items
- 65 maintained sports pitches

- 71 burial grounds covering 51Ha

Waste Management

- 7 Depots within Arbroath, Brechin, Carnoustie, Forfar, Kirriemuir, Monifieth and Montrose (some shared with Ground Maintenance)
- 7 recycling centres and 47 neighbourhood recycling points / glass banks
- Restenneth Landfill Site covering 36.9Ha
- Angus Communities Recycling Opportunities Partnership (Angus Council Recycling Operating Plant)

Fleet Services

Consists of vehicles and plant

- 300 vehicles (298)
- 128 Plant Items (129)
- 173 Skips and Containers (171)
- 7 Baling Equipment (7)
- During 2014/15 the replacement vehicle programme amounted to £1.77 million (£2.9 million)

7. EQUALITIES

The Communities Directorate continues to promote equality and fairness in all aspects of its work.

Two senior managers represent the directorate on the Corporate Equalities Working Group and have supported the work of the group throughout 2014/15 assist in the undernoted activities:-

- Completion and roll out of the Council's Gaelic Language Plan
- Contributed to the council's policy on procurement and equalities
- Review work on the Equalities Mainstreaming Report 2015
- Participated in Equalities Out-turn (2013-17) Progress update

During the year the directorate has encouraged participation in the undernoted equalities activities:-

- Continuing to ensure staff are trained in equalities issues and awareness
- Review of directorate policies and plans to ensure inequalities are levelled
- Ensure equalities are embedded in employment and recruitment in directorate
- Worked to change the culture, attitudes and mind-set re equalities

Services to Communities, both through the Countryside Ranger Service and Sports Development Section, continue to work with a wide range of groups with disabilities and learning needs.

The Sports Development Section covered this in their work on the special needs summer programme for young children who require additional support needs. A main focus of their role is to support Tayside Special Olympics in an effective partnership to develop sport for people with disabilities and special needs in Angus at both national and regional level. A squad attended the Special Olympics European Games in Antwerp, Belgium in September 2014 returning with numerous medals and plaudits

In March 2015, at the Annual Sports Awards, a category was specifically voted for to showcase and honour the Sports Personality of the Year Award for people with Disabilities.

The countryside ranger service continues to support the "Branching out Programme" providing a range of structured outdoor activities, supplementing traditional forms of care provided by NHS Tayside Mental Health Services. The programme was specially developed for people with severe and enduring mental health support needs, demonstrating the opportunity and benefits of the use of the natural environment to improve wellbeing and during 2014/15 was on-going in both Monikie and Crombie Country Park, with participants enjoying enhanced self-esteem, increased physical activity and confidence in meeting new people.

The Housing Division had a £520,000 annual programme in 2014/15 to provide aids and adaptations for council housing tenants with special needs. The new-build Council house programme also has a focus on delivering barrier free housing, and this, coupled with the allocation policy agreed with partners in the common housing register, is designed to ensure that everyone has equal access to a good quality home.