

**Communities Directorate
Improvement Plan**

**Mid-Term Report
30 September 2014**

Introduction from Strategic Director

The mid-term report highlights the breadth of work covered within the Communities Directorate. We are focussing on improving services for our customers, seeking to get it right first time and to resolve issues quickly where they arise. This is a long term journey but one the entire Directorate is committed to.

We are also heavily committed to the transformational agenda in terms of our cultural development in joining up services within and across the Council and critically with being a customer focussed organisation which is now gathering momentum.

A key delivery priority for the directorate is the completion of the final stages of the kerbside recycling rollout, one of the largest operational changes undertaken within Angus Council.

The attached information gives a flavour of where the Directorate is after the first half year of 2014/15. It should be noted that some performance indicators are not included as they are reported on annually and will therefore appear in the annual report.

Partnership Priorities and Local Outcomes	Council Priorities	Communities Directorate Priorities
<p>Communities that are Prosperous and Fair:</p> <ul style="list-style-type: none"> ➤ Angus is a good place to live in, work in and visit 	<ul style="list-style-type: none"> ➤ Area based services ➤ Transformational Change 	<ul style="list-style-type: none"> ➤ Improve our Planning and Place arrangements ➤ Enhance electronic service delivery
<p>Communities that are Safe and Strong:</p> <ul style="list-style-type: none"> ➤ Our communities are safe, secure and vibrant 		<ul style="list-style-type: none"> ➤ Ensure our communities are safe and help build communities that we are proud to be part of
<p>Communities that are Caring and Healthy:</p> <ul style="list-style-type: none"> ➤ We have improved the health and wellbeing of our people and inequalities are reduced 		<ul style="list-style-type: none"> ➤ Increase participation in Leisure and Cultural activities
<p>Communities that are Sustainable:</p> <ul style="list-style-type: none"> ➤ Our communities are developed in a sustainable manner ➤ Our natural and built environment is protected and enjoyed 	<ul style="list-style-type: none"> ➤ Improve recycling ➤ Transformational Change 	<ul style="list-style-type: none"> ➤ Improve our arrangements for recycling activities ➤ Review our entire property portfolio ➤ Ensure we develop and protect our environment in a sustainable manner
<p>Managing Our Business</p>	<ul style="list-style-type: none"> ➤ Transformational Change 	<ul style="list-style-type: none"> ➤ Examine the case for the establishment of a Leisure and Cultural Trust ➤ Ensure we have a flexible and adaptable workforce to meet the needs of our communities

Priority: Improve our Planning and Place arrangements

What the service will do:

- Contribute to improvement actions from the Community Plan and SOA
- Enhance community involvement and engagement
- Align our community planning, development planning and housing strategy

How we will do this:	Progress as at 30 September
We will implement agreed actions in relation to the Community planning partnership's cross-cutting issues	Progress on cross-cutting priorities has been reported to Angus Community Planning Partnership Board with many actions in progress or implemented see attached
We will implement new Planning and Place arrangements in four localities	A wide consultation was undertaken and reported with a further briefing planned for all members in November. A report to Angus Community Planning Partnership for consideration of a new locality model to be submitted in November.
We will implement improvement actions from the Community Plan and Single Outcome Agreement agreed with Scottish Government	Updates on the partnership's improvement plan have been reported to Angus Community Planning Partnership Board with many actions in progress or implemented see attached
We will implement new Pride in Place arrangements with communities	The Member Officer Group for Pride in Place has led the development work with communities with a Clean Up Angus campaign, tackling litter, dog fouling and a new Beautiful Angus campaign focused on gardening, planting and green spaces. Other work to commemorate WW1 and encourage the involvement of young people is also notable.
We will further develop a geographic located multi agency approach to tackle community safety issues	Angus Community Safety Partnership Problem Solving Group was reintroduced. Problem profiles highlighting community safety issues for each Angus town developed with an action plan to tackle these issues.
We will progress the community asset transfer	Community Asset Transfer has evolved with a revised policy and many exciting applications progressing. Tealing Community Hall has concluded the legalities with the asset being successfully transferred and the legal matters re transfer of Birkhill Bowling Club are being progressed.

We will measure this by monitoring:	Progress as at 30 September
We will develop robust measures during 2014/15 to monitor these priorities.	Work ongoing to develop these measures.

Priority: Enhance electronic service delivery

What the service will do:

- Full roll out of chip and pin
- Introduce web based bookings
- Introduce public use wi-fi in all libraries, museums, galleries and access offices

How we will do this:	Progress as at 30 September
We will assist with the creation of a council-wide coordinated 'on-line' and 'letting' booking system for leisure/cultural services	Testing is progressing for an initial online booking system for Leisure Services activities.
We will develop a strategy and key deliverables for shifting the channel of the current provision of	This project is being headed up by a Project Board, with two project teams looking at Property and Staffing

Customer Services both in communities and beyond through ACCESS on all channels and link to the Digital Angus Strategy	matters. SWOT analysis undertaken as a step in developing an integrated Library and ACCESS service. Potential integration of certain services with Services to Communities are investigating the potential integration of some services, working alongside other council services/external agencies.
We will identify areas where ACCESS services can expand across the Council with a view to improving services for customers and securing efficiencies	Identified working groups have reviewed customer benefits and service improvement opportunities with potential benefits for Library and ACCESS staff looking at alternative methods of service delivery.

We will measure this by monitoring:	Progress as at 30 September
We will develop robust measures during 2014/15 to monitor this priority	Work is continuing to review and adapt the KPI's and performance management information.

Priority: Increase participation in Leisure and Cultural activities

What the service will do:

- Improve the health and wellbeing of our citizens through sport and physical activity
- Promote and encourage use of our outdoor parks

How we will do this:	Progress as at 30 September
We will work towards achieving the outcomes as agreed in the Physical Activity and Sport Strategy – a 20:20 Vision for an Active Angus	Final draft has been issued to partner agencies. Proposed consultation to take place during November 2014 with a finished document expected for 31 December 2014.
We will continue to develop partnerships to help improve health and well-being through sport and physical activity. e.g. reduce obesity in school children, improve mental and physical health - exercise opportunities for people with long term conditions, the pre-school age group and the elderly	Community sport hubs have been developed in conjunction with sportscotland in Brechin and Montrose and looking to develop one in Kirriemuir. Funding has been obtained from sportscotland, local clubs and a number of national governing bodies of sport to develop sports specific programmes and coach education programmes in community and school settings. A full programme of activities has been developed linking the Commonwealth Games and the successful Queen's Baton Relay. Grant aid has been obtained to help deliver community projects with local groups/organisations e.g. Skate parks in Arbroath and Carnoustie and an outdoor gym at Forfar loch Country Park. Exercise programmes for people with long term conditions continues to grow. The council has been able to increase grant aid offered to local national athletes and coaches.
We will develop legacy programmes linked to the 2014 Commonwealth Games	Our 20:20 Vision Strategy document incorporates our legacy plans and identified actions to be progressed by designated officers.
We will play a prominent role supporting the existing arrangements for the preparation and management of the Commonwealth Games in 2014	Angus contributed to the success of the Commonwealth Games venue at Barry Buddon and the safe passage of the Queen's Baton Relay through Angus.
We will consider methods of increasing visits to our parks, libraries, museums and galleries	Substantive investment has been made into the installation of Wi-Fi throughout Angus libraries. A review of the activities included in the BACTIVE scheme is hoped to increase customer numbers in the

	country parks.
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We will measure this by monitoring:	Progress as at 30 September
Number of attendances at all swimming pools per 1,000 population	229,384 attendances – requires further work on covalent
Number of attendances at indoor sport and leisure facilities per 1,000 population	497,718 attendances – requires further work on covalent

Priority: Ensure our communities are safe and help build communities that we are proud to be part of

What the service will do:

- Maintain our road network to provide a safer environment
- Reduce anti-social behaviour
- Continue to focus on tackling littering and dog fouling through education and enforcement

How we will do this:	Progress as at 30 September
We will review and develop home and road safety	We continue to progress our 'Road Safety Action Plan for Angus Towards 2015', already meeting 2015 milestone targets. We continue to work in conjunction with our Community Partners, particularly Police Scotland to address safety issues.
We will maintain our road network to remain in the top quartile of local roads maintenance condition nationally	The Scottish Roads Maintenance Condition Survey results for 2012-14 place Angus in the top quartile at 8 th out of 32 authorities. This year's survey is on going and results are awaited. We have completed our surface dressing programme and have treated 2.2% of the network which is the highest percentage for the last 5 years.
We will meet, and endeavour to exceed, Scottish Government's road accident reduction statistics for 2015 in conjunction with our Community Partners	As above we contribute to work towards the 2020 targets and the 2015 milestone. We reported the outcome of previous Accident Investigation Programme in August 2014 and have continued with introduction of speed limits and traffic calming in locations across the county.
We will deliver an integrated approach to tackle Environmental Anti Social Behaviour to enhance civic pride	Geographic profiles developed by the Community Intelligence Analyst to jointly target clean up and enforcement action in worst affected areas. Prevention activities being undertaken through Clean Up Angus Sub Group of the Pride and Place Member Officer Group promotional film clips to be released by the end of November.
We will further develop a Joint Services Team to tackle all aspects of Community Safety and Anti Social Behaviour including littering and dog fouling	Co-location of Joint Services Team to take place by end of November. New working practices in relation to tackling Anti Social Behaviour in tenancies in place since 1 October to support the Housing Regulators new performance framework.
We will implement legislative changes and developments in the field of Community Safety e.g. high hedges, neighbour disputes, Anti Social Behaviour review	High hedges legislation has been implemented; responsibility for this area has been devolved to Planning Enforcement. New legislation such as Housing 2015, etc – awaiting further information.

We will review our Traffic Regulation Order Procedures	We have revised our process for Traffic Orders for events to make the process easier for community groups by designating town centre routes and are now preparing the associated Orders. We will now turn our attention to other Traffic Orders in light of the withdrawal of Traffic Wardens.
We will complete a review of Traffic Warden and Decriminalisation of On-Street Parking Enforcement	We have engaged in the collaborative national project lead by the Improvement Service to take forward decriminalised parking enforcement. We have appointed the national lead consultant to develop our feasibility study for consideration by Ministers.

We will measure this by monitoring:	Progress as at 30 September
Traffic light failure: the % of repairs completed within 48 hours	98.9% - up from 96% compared with this point last half year.
% of road network surface dressed per annum	Surface dressing was 2.22% of the network dressed (up from previous years) – due to the summer seasonal nature of this work this is likely to be the outturn value.
% of road network surfaced per annum	Road resurfacing was 0.69% of network resurfaced (up from previous half years).
Street lights failure: the % of repairs completed within 7 days	97.8%– slightly down from last year but above target of 94%; time to repair is 2.74 days.

Identified Risk: Customer/Community dissatisfaction to service redesign

Risk Description: Service re-designs may reduce service provision leading to customer and community dissatisfaction

Risk Action	Progress as at 30 September
We will monitor at weekly Senior Management Team meetings	All customer complaints or positive comments are regularly monitored for service redesign issues. No significant concerns raised by customers.
We will consider customer and community satisfaction at budget planning and monitoring arrangements	Satisfaction monitored at corporate and service level with issues being fed into budget process, improving satisfaction will be a key part of the service redesign process and the key objective budget bids.
We will ensure that there are clear reporting arrangements to the communications team	Regular contact is made on service and committee issues regarding the service on a planned and adhoc basis.
We will ensure that we have a clear statement of service standards	All business areas have service standards which are monitored through the annual report, benchmarking and at service management teams.

Priority: Improve our arrangements for recycling activities

What the service will do:

- Consider enhancing partnership arrangements with bordering local authorities and local business
- Improve recycling facilities and services
- Develop a secure and long term future for the waste fleet, encompassing both workforce and collection arrangements

How we will do this:	Progress as at 30 September
We will work with Dundee City council looking at the opportunities that a joint waste collection strategy may bring	Meeting took place in August to discuss the principle of a waste partnership. It was agreed that this would be developed further following conclusion of the joint

	waste treatment procurement project.
We will continue to secure the medium term disposal of Angus residual waste with the on-going progress of the Joint procurement project with Dundee City Council	Project ongoing. Report to be submitted to Council outlining the next steps in the process
We will develop a waste awareness programme targeted at school aged children in consultation with Education section	This project will be progressed following the roll out of the kerbside recycling initiative.
We will review current approach to recycling credit scheme and work in partnership with local organisations to encourage reuse of unwanted household items	This project will be progressed following the roll out of the kerbside recycling initiative.
We will develop facilities for the bulking of food waste at Restenneth and Arbroath	Project complete and facilities in operation.
We will introduce a new kerbside waste and recycling collection service to households and businesses	Project on target and final phase to be completed by the end of November.
We will publish a waste management strategy for Angus that sets out the long term direction for waste collection and disposal in Angus	This project will be progressed following the roll out of the kerbside recycling initiative.

Priority: Review our entire property portfolio

What the service will do:

- Develop a Housing Asset Management Strategy
- Establish feasibility plans for our housing stock
- Deliver the corporate capital plan ensuring investment is delivered and the quality of our built estate is improved
- Ensure our properties are fit for purpose, accessible and cost effective to run

How we will do this:	Progress as at 30 September
We will develop the new build Council House Programme with low carbon footprints as part of Affordable Housing supply programme	We have built over 120 new houses as part of the new build programme and incorporated low carbon technology wherever appropriate. Our new build homes generally perform at a level of between 4 & 5 on the code for Sustainable Homes.
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	Our Asset Management Strategy has been approved by Committee and is now being delivered. All of our stock will meet the Scottish Housing Quality Standard by the end of March 2015. Our tenants are satisfied that our housing stock complies with the Scottish Social Housing Charter.
We will establish a feasibility plan for the re-modelling of housing stock in Central Arbroath, South and Central Forfar	Feasibility plans have commenced in several areas of housing stock inline with our Asset Management Strategy for completion by the end of the year.
We will assess the feasibility of utilising surplus corporate assets for affordable housing	We currently look at all surplus assets and ensure that we utilise them wherever it supports our housing outcomes and offers good value to our tenants.
We will complete a full review of our entire property portfolio	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.
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	We have developed an active community asset transfer programme which is successfully engaging community groups in the process of identifying assets for delivery in the community by our partners.
We will commence and Complete the development of	We have completed a feasibility study and are

new vehicle workshops at ACROP Arbroath	developing detailed plans.
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	A corporate decision was taken by senior management not to apply the reduction targets this financial year. However other initiatives have been implemented which will help make reductions.
We will integrate the outcome of the Greenspace Strategy into the Angus Council Land Asset Management Plan	We are currently fine tuning our knowledge regarding the use of green spaces and how they are perceived by our communities. A number of options are emerging including potential asset management transfer. We plan to use this information to inform our land asset management plan and will continue to consult with customers on the full detail of this.

We will measure this by monitoring:	Progress as at 30 September
% of operational buildings that are suitable for their current use	88.64% - In September 2014 88.64% of our operational buildings were suitable for their current use; this is 0.86% more than 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.
Proportion of gross internal floor area that is in satisfactory condition m2	233,421 sq m = 83.28% - At the end of September 2014 83.28% of the floor area of our buildings was in a satisfactory condition, this compares with 84.39% last year, a reduction of 1.11%. The condition of our buildings is affected by many factors; increases and decreases in the number of floor area, wear and tear and maintenance and improvement works.
% of buildings from which the council delivers services that are suitable for, and accessible to, disabled people	92.04% - We now have 81 compliant buildings out of a total of 88, as three buildings have been disposed of; Gravesend, Arbroath, 9 Castle St, Forfar, Ravenswood, SW Hut, Forfar, SW Office, Strang Street Forfar. The maximum deliverable is 84 out of 88 buildings - 94.45%.
Current tenants' arrears as a % of net rent due	8.14% - We have stabilised the increase in rent arrears and are confident it will reduce below the target figure by the end of the year.
% of rent due in the year that was lost due to voids	1.69% - Our void losses have increased due to an increase in turnover of our stock as a result of increased choice for our customers and a proactive new build programme which is raising tenant aspirations.
% of dwellings meeting Scottish Housing Quality Standard	85.81% - We currently have a very active stock improvement programme which will ensure all our properties are Scottish Housing Quality Standard compliant by end of March 2015.
Housing response repairs % completed on time	98.9% - We continue to be the top performer in our benchmarking group.
% of council dwellings that are energy efficient	92.12% - Our performance in this area is increasing daily as our heating replacement programme delivers new efficient systems to households, reducing fuel poverty and improving health & wellbeing. The only properties which will not be energy efficient by end of March 2015 will be those which are exempt under the Scottish Housing Quality Standard.
% of council dwellings brought up to a tolerable	100%

standard	
% of council dwellings free from serious disrepair	100%
% of council dwellings that have modern facilities and services	100%
% of council dwellings that are healthy, safe and secure	93.28% - We currently have a very extensive programme of installing secure door entry systems which will ensure all properties, other than those which are exempt, will be healthy, safe & secure by end of March 2015.
Average time to re-let not low demand houses	60 days - changing patterns of demand and rising customer aspiration have altered the way that applicants on our waiting list perceive our housing stock. This means that we have emerging pockets of low demand where previously there was none. This is affecting particular types and particular areas. We are taking action through our Asset Management Strategy to identify which assets need to be remodelled, and we will also develop a more responsive categorisation process.
Average time to re-let low demand houses	65 days - changing patterns of demand and rising customer aspiration have altered the way that applicants on our waiting list perceive our housing stock. This means that we have emerging pockets of low demand where previously there was none. This is affecting particular types and particular areas. We are taking action through our Asset Management Strategy to identify which assets need to be remodelled, and we will also develop a more responsive categorisation process.
Average time that these houses remained un-let	N/A - We are currently assessing how to improve our performance in this area and this will include how we better record our performance more robustly and accurately.
% of current tenants owing more than 13 weeks rent excluding those owing less than £250	6.25% - We have stabilised the rising trend over previous years and are confident that we will continue to reduce this figure over the coming months.
Proportion of those tenants that were in rent arrears	51.84% - We have stabilised the rising trend over previous years and are confident that we will continue to reduce this figure over the coming months.
Average number of weeks rent owed by tenants leaving in arrears	9.47 - We are taking more robust action against tenants who are not engaging to reduce their arrears and this inevitably means that those leaving may have higher arrears.
% of former tenant arrears written off or collected during the year	4.7% - We continue to manage former tenant arrears in line with our current policy & procedures.
% of decision notifications issued within 28 days of date of initial presentation for permanent accommodation	89.64% - Our performance in this area has increased dramatically due to more emphasis on homelessness prevention and a more integrated housing options approach.
% who are housed into permanent accommodation	67% - Overall we continue to hold the number of lets to homeless people at a manageable level due to Housing Options preventing homelessness and reducing homeless presentations. The number of allocations has reduced but as a percentage of presentations they have remained high.
% of permanent accommodation cases reassessed	4.73% total - Tenancy sign-up procedures are more robust in identifying problems, support requirement, referrals to Welfare Rights, for example. This also

	<p>allows identification of priority tenants for mid-term inspections.</p> <p>We have also moved staff resources to promote homeless prevention through Housing Options. The introduction of this service and preventative approach has made a huge impact on helping families to stay together and contributing to community sustainability. Some of the consequences of this are through promoting education and employment for young people, helping them make planned moves to independent living.</p> <p>Multi agency pre-allocation meetings take place if antisocial behaviour is identified as a risk, and plans are made to minimise risk of repetition of antisocial behaviour.</p> <p>We also monitor new tenancies for young people after the first three months to ensure they are not at risk of failure.</p>
% of decision notifications issued within 28 days of date of initial presentation for temporary accommodation	89.64% - Our performance in this area has increased dramatically due to more emphasis on homelessness prevention and a more integrated housing options approach.
% of temporary accommodation cases reassessed	<p>4.73% total - Tenancy sign-up procedures are more robust in identifying problems, support requirement, referrals to Welfare Rights, for example. This also allows identification of priority tenants for mid-term inspections.</p> <p>The reasons are similar as stated in the permanent accommodation stated above.</p>
The proportion of those provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months	Tenancy sign-up procedures are more robust in identifying problems, support requirement, referrals to Welfare Rights, for example. This also allows identification of priority tenants for mid-term inspections.
% emergency repairs completed in 2 hours	98.75% - We continue to be the top performer in our benchmarking group.
% of all re lets where void period is less than 28 days	37.39% - changing patterns of demand and rising customer aspiration have altered the way that applicants on our waiting list perceive our housing stock. This means that we have emerging pockets of low demand where previously there was none. This is affecting particular types and particular areas. We are taking action through our Asset Management Strategy to identify which assets need to be remodelled, and will also develop a more responsive categorisation process. We are also undertaking a review of our relet processes and procedures so that we can identify efficiencies, and working with our tenant steering group to identify what changes should be made to our relet standard.
% of homeless presentations with decision outcome in 28 days	89.64% - Tenancy sign-up procedures are more robust in identifying problems, support requirement, referrals to Welfare Rights, for example. This also allows identification of priority tenants for mid-term inspections.
Carbon Reduction Commitment Scheme - Energy Consumption - kilowatt hours per annum	23,068,355 KWh (all fuels) - Corporate Improvement Plan Mid Term Service Performance Report 2014/15 - This represents 31% of the budget consumption

	allowance for 2014/15.
Carbon Reduction Commitment Scheme - CO2 Production - kilograms per annum	8,159,509 kg CO2 (all fuels) - Corporate Improvement Plan Mid Term Service Performance Report 2014/15 - This represents 34% of the budget carbon emissions allowance for 2014/15.
Hectares of maintained public open space per 1,000 head of population	5.09 Hectares – a slight reduction from last year due to the transfer of some school grounds to PPI which are no longer maintained by Angus Council.

Identified Risk: 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

Risk Action	Progress as at 30 September
We will complete work on Business Continuity Plans for loss of major property (School; County Buildings etc.)	Template for business continuity plans complete and assessment reports to be taken forward.
We will continue asset rationalisation/ new build programme	We have taken the opportunity to rationalise some property arrangements with ongoing work in this area.
We will complete Mobile/Agile working project	Roads Maintenance staff are piloting agile working/hot desking with further IT capability to be developed.
We will establish priority based budgets – ensure budget sufficiency for planned maintenance as established by asset plans and contingencies for unplanned maintenance	This is being continued as part of the 2015/16 budget process.
We will ensure Developed School Management budgets are appropriately focussed and prioritised	To be taken forward in People's Directorate.

Identified Risk: Unable to achieve Scottish Housing Quality Standard (SHQ) by 2015

Risk Description: Unable to achieve Scottish Housing Quality Standard (SHQ) by 2015

Risk Action	Progress as at 30 September
We will monitor and manage gas heating and off gas grid programmes to ensure completion of works by 31/3/2015	Contracts are progressing on site and are programmed to be complete by 31 March 2015.
We will ensure Energy Performance Certificates are provided for properties affected by energy efficiency works	Energy Performance Certificates team now established and surveys are being taken forward for properties affected by energy efficiency works.
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	Work ongoing as new data is acquired following completion of our stock improvement works and stock surveys.
We will ensure that any exemptions to the Scottish Housing Quality Standard are suitably evidenced	The majority of exemptions for Scottish Housing Quality Standard are now logged in our database and suitable evidence has been collected.

Priority: Ensure we develop and protect our environment in a sustainable manner

What the service will do:

- Produce plans to assist in developing and protecting our environment

How we will do this:	Progress as at 30 September
We will finalise the Angus development Plan	The Local Development Plan is in draft and further briefings with members have taken place. A report will be progressed to Angus Council in December. All policies are being finalised alongside a habitat

	assessment and Strategic Environmental Assessment.
We will develop a concordat with local businesses on planning matters	To date two developer forums have taken place. Developers do not wish a concordat, but want to continue to have open communication and we have agreed to meet on a quarterly basis.
We will engage with partners in the formulation and progression of the second stage Strategic Development Plan for Tayside (Tayplan 2)	Tayplan 2 is progressing with input from Angus.
We will continue to develop our Flood Risk Management Plans	Flood Risk Management Plans are target for completion with an update provided to Committee in the November cycle. We have developed proposals in Edzell further and have reported to Committee. The contract for Brechin Flood Prevention Scheme has been awarded and preparatory works have been undertaken.
We will implement Shoreline Management Plan 2 to protect the Angus coastline	The update of our Shoreline Management Plan is being progressed and an update on Montrose will be provided to Committee in the November cycle, with details of the Plan reported at a later cycle. Works continue as appropriate including Arbroath.

Identified Risk: 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.

Risk Action	Progress as at 30 September
We will continue to develop management arrangements at corporate and local level supported by Energy Management Unit to fulfil the Carbon Reduction Commitment obligation.	The work is on going and progress was reported to Committee in August 2014.
We will maintain accreditation to the new Carbon Trust standard in preparation for the Carbon Reduction Commitment scheme implementation.	The above report contributes to maintaining the standard.
We will update and co-ordinate actions with local authority carbon management programme and Climate Change strategy.	We continue to engage as appropriate including the installation of Electric Vehicle Charging points forming an Angus wide network. Work within street lighting has seen a significant reduction in energy and thereby our carbon footprint through the use of LED lights. This has included using government funding initiatives.
We will ensure Spend to Save and works projects make major contributions to the Energy Management strategy.	All Spend to Save projects are assessed to ensure maximum return on investment and making significant contribution to the Energy Management strategy.
We will ensure Energy Performance Certificates are provided for properties affected by energy efficiency works.	Energy Performance Certificate team now established and surveys are being taken forward for properties affected by energy efficiency works.
We will monitor changes in EU and national legislation associated with energy performance of buildings and adjust strategy and resources to suit.	EU and national legislation will be monitored to ensure compliance with all mandatory requirements.

Priority: Examine the case for the establishment of a Leisure and Cultural Trust

What the service will do:

- Investigate and report on the options of creating a Leisure & Cultural Trust

How we will do this:	Progress as at 30 September
We will investigate options of creating a Leisure and Cultural Trust	Project board has been created and met on the 27 October with a timeline of work agreed.

We will produce a report for committee on the creation of a Leisure and Cultural Trust	Weekly meetings with the project board and our corporate partner (EY) will ensure that a proposal for a preferred option will be taken to committee on 11 December 2014.
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Priority: Ensure we have a flexible and adaptable workforce to meet the needs of our communities

What the service will do:

- Undertake a review of our management and staffing structure

How we will do this:	Progress as at 30 September
We will review the management and staffing structure, flattening and reducing staffing costs	A review of Community Planning, Housing and Planning Service areas which have all been progressed over the year. This has resulted in some staff leaving, opportunities for some staff and a more integrated and streamlined approach. It has also resulted in significant savings being realised. We have reviewed staffing in areas such as Roads design team; Roads Maintenance team and; Quantity Surveyors section and have taken the opportunity to redesign services to reduce staffing costs.

Identified Risk: Potential impact of changes to Early Retirement/Voluntary Retirement scheme
Risk Description: Ability to achieve identified staff savings as a result of changes made to the Early Retirement/Voluntary Retirement scheme from 1 July 2014

Risk Action	Progress as at 30 September
The corporate review of the People Strategy may assist long term workforce planning	Communities Directorate will follow the corporate guidelines, in conjunction with the corporate policies on managing change/workforce.
Impact of Early Retirement/Voluntary Retirement - we will consider as part of budget setting process	The changes to the scheme have resulted in some changes in division's redesigns, as savings are no longer achievable.
As part of service redesigns, compulsory redundancy/redeployment necessary	This may have to be addressed as the budget process works through.
We will ensure ongoing communication with staff throughout redesign process	This has been carried out via Managers' Forum, directorate Communities Consultative and Safety Group (Union meeting).

Identified Risk: Poor communication within directorate
Risk Description: Poor communications within Directorate

Risk Action	Progress as at 30 September
Develop a communication strategy within the directorate	This is currently being drafted with a completion date of 31 December 2014. This will give open and effective communication channels within the directorate.
Maximise the use of SharePoint as an information source throughout directorate.	The site is now operational and staff are being actively encourage to optimise use.
Review membership of internal groups to ensure essential people involved	This still requires to be taken forward.
Revamp and implement communities wide Training/Investors in People Group	This work is in early stages and a deadline of 31 March 2015 has been set for completion.
Produce and implement an Investors in People Improvement Plan	This action is now complete and is at roll out stage.
Strategic Director to do staff bulletins 3 to 4 times per year	2 bulletins completed and issued, further bulletin to be developed.

Identify avenues to ensure clear communication with staff who do not have access to intranet	Under discussion as part of IT development work.
Await introduction of staff recognition scheme, allowing directorate to have formal mechanism to acknowledge staff achievements	Now operational and managers are being actively encourage to use.
Encourage use of Bright Ideas allowing staff the opportunity to put forward suggestions	This corporate initiative is well recognised by staff in Directorate.

Identified Risk: 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.

Risk Action	Progress as at 30 September
We will set in place a timetable of prompts to distribute instructions to staff and will utilise Communities SharePoint site.	This work will commence shortly now that Sharepoint is fully operational.
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)	All council contracts are managed through the procurement process. There is an ability to increase spend through the portal and business areas and this is seen as a priority for the directorate.
We will ensure managers are carrying out induction of staff covering Financial Regulations and the Anti Fraud and Corruption Strategy	Managers are aware that it is imperative this is included in the induction process. This will be audited by 31 March 2015 with an on-going audit thereafter.
We will adhere to compliance to corporate induction element covering Financial Regulations	As above.

Identified Risk: 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.

Risk Action	Progress as at 30 September
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.	This is embedded into the 2015-16 budget submission.
Communities will put in place a monitoring regime for agreed budget savings which will be reported to the Policy and Budget Strategy Group.	This follow the Corporate guidelines and the Directorate now have a focused monthly Finance and Performance meeting to fully consider the monitoring reports.
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.	The partnerships resources group has developed work with the Improvement Service to map resources to outcomes.
We will undertake community engagement to establish their priorities and use this to inform budget decisions.	A locality model is currently being developed, although service areas strive to engage customers. Information from engagement is a key strand of budget decisions.
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.	The initial stages of this review were incorporated into the 2015/2016 budget preparation work. The next stages of the budget process will ensure further work is done in this area.

Summary Financial Performance

This section covers the General Fund elements of the Communities Directorate. The financial performance of the Housing Revenue Account is reported on separately (report 461/14 refers).

Revenue Budget 2014/15

Table to follow showing 2013/14 Revenue Budget data. The table has 5 columns. First row has headings with 7 rows to follow

Division:	Controllable Net Budget £000's	Projected Outturn as at 30 September 2014 £000's	Projected Over/ (Under) Spend £000's	Projected Outturn Against Budget %
Directorate	501	463	(38)	92.4
Business Support & Improvement	178	186	8	104.5
Services to Communities	6,718	6,669	(49)	99.3
Technical & Property Services	19,988	19,107	(881)	95.6
Planning & Place	5,652	4,781	(871)	84.6
Regulatory, Protective & Prevention Services	16,804	16,858	54	100.3
Communities Directorate Total	49,841	48,064	(1,797)	96.4

Commentary

An overall projected underspend on the controllable revenue budget of £1,797,000 is evident in respect of the Communities directorate. The main factors resulting in this underspend are: staff slippage across the directorate; higher than anticipated income for use of Leisure facilities; reduced street lighting energy costs; higher than budgeted Planning, Roads and Property fee income; slippage in the completion of maintenance works; anticipated reduction in the recharge for Homelessness; lower than anticipated spend on waste disposal costs; and better than anticipated generation of income by Parks, Gardens & Ground Operations.

Discussions are ongoing within the Directorate to allocate the underspend monies to key priorities.

Capital Budget 2014/15

Net Expenditure – Capital Programme 2014/15

Table to follow showing Net Expenditure – Capital Programme 2013/14 data. The table has 5 columns. First row has headings with 7 rows to follow

Division	Monitoring Budget £000's	Projected Outturn as at 30 September 2014 £000's	Projected Over/ (Under) Spend £000's	Projected Outturn Against Budget %
Directorate	0	0	0	0
Business Support & Improvement	0	0	0	0
Services to Communities	271	271	0	100.0
Technical & Property Services	13,311	13,721	410	103.1
Planning & Place	51	51	0	100.0
Regulatory, Protective & Prevention Services	3,087	2,807	(280)	90.9
Communities Directorate Total	16,720	16,850	130	100.8

Commentary

An overall projected overspend on the capital monitoring budget of £130,000 is evident in respect of the Communities directorate.

In this regard there are underspends in the Regulatory, Protective & Prevention Services area relating to:

- Vehicle Replacement Programme – re-phasing of the programme; and
- provision of vehicle workshop facilities in Arbroath – re-phasing of the project programme.

These underspends are offset by overspends in the Technical & Property Services area relating to:

- capitalised maintenance – re-phased to support the Arbroath Schools project; and
- A935 Brechin to Montrose Route Action Plan – minor acceleration in the programme.

Renewal and Repairs (R & R) Fund 2014/15

Table to follow summarising the position on the Roads & Transport, Property and Recreation Renewal & Repair Funds as at 31 March 2014. The table has 4 columns. First row has headings with 8 rows to follow

Description	Roads & Transport £000's	Property £000's	Recreation £000's
Total R&R Fund as at 1 April 2014	741	1,056	676
<u>Add</u> Contributions & Additions to the Funds	1,590	1,158	618
<u>Less</u> Total expenditure to 30 September 2014	(788)	(447)	(107)
R&R Fund Balance as at 30 September 2014	1,543	1,767	1,187
<u>Less</u> Total committed expenditure outstanding	(1,437)	(1,588)	(1,129)
Projected Uncommitted Fund balance as at 31 March 2015	106	179	58
<u>Less</u> minimum Fund balance	(100)	(150)	(15)
Projected Available Fund balance as at 31 March 2015	6	29	43

Commentary

Roads & Transport

The main spend to date during 2014/15 is on: Montrose Beach Study £52k, carriageway patching £662k; road structures £22k; lighting replacements £49k; and various other projects £3k.

The outstanding commitments relate to: Montrose Beach Study £181k, carriageway patching & repairs £798k, coastal protection £260k, flood mitigation £100k, road structures £28k, lighting replacements £31k, and various other projects £39k.

Property

The main spend to date 2014/15 is on: capital programme £78k; (comprising of £22k on energy management; £20k on Arbroath Academy technical suite; £14k on fire safety works and £22k on various other projects). Revenue spend amounts to £369k; (including £129k on replacement boilers; £50k on upgrading fire alarm systems; £38k on external paintwork; £47k on various other 2014/15 projects and £105k on prior year projects).

The outstanding commitments relate to: capital programme £595k; (these include £258k fire safety works; £94k energy management; £66k Children's Home, Arbroath; and £177 on various other capital projects). Revenue commitments amount to £993; (these include £158k education general; asbestos remedial work £44k; catering equipment £22k; upgrading fire alarm systems £67k; replacement boilers £26k; external paintwork £168k; health and safety works £65k; fire safety works £137k; Reid Hall gas supply pipe £27k; Montrose Road Centre, Forfar £55k; general light fittings £44k and £180k on other revenue projects).

Recreation

The main spend to date 2014/15 is on: sport & leisure equipment £26k; and upgrading and repairing play parks, parks and burial grounds £81k.

The outstanding commitments relate to: sport & leisure equipment £443k; and upgrading and repairing play parks, parks and burial grounds £686k.