

**AGENDA ITEM NO**

**REPORT NO 547/09**

**ANGUS COUNCIL**

**NEIGHBOURHOOD SERVICES COMMITTEE - 20 AUGUST 2009**

**NEIGHBOURHOOD SERVICES DEPARTMENT ANNUAL REPORT 2008/09**

**REPORT BY DIRECTOR OF NEIGHBOURHOOD SERVICES**

**ABSTRACT:** This report advises of the production of the 2008/09 Annual Report for the Neighbourhood Services Department. A copy of the report is attached.

## **1 RECOMMENDATION**

- 1.1 The Committee note the terms of the Neighbourhood Services Department Annual Report 2008/09.

## **2 INTRODUCTION**

- 2.1 As an integral part of the council's performance management arrangements, each department is required to prepare an annual report for submission to their service committee in the first committee cycle following the summer recess.
- 2.2 The reports are designed to give members, employees and the public (who will have access to the reports via the council's website) an at a glance picture of performance within the departments during the previous financial year.
- 2.3 They follow a standard format to ensure consistency of approach across the council.
- 2.4 The reports, in draft format, were considered in detail by the Monitoring Group at its meeting on 16 June 2009.
- 2.5 Attached to this report is the annual report for the Neighbourhood Services department for 2008/09.

## **3 FINANCIAL IMPLICATIONS**

- 3.1 There are no financial implications associated with the terms of this report.

## **4 HUMAN RIGHTS IMPLICATIONS**

- 4.1 There are no human rights implications associated with this report.

## **5 EQUALITIES IMPLICATIONS**

- 5.1 The issues dealt with in this report have been the subject of consideration from an equalities perspective (as required by legislation). An equalities impact assessment is not required.

**6 CONSULTATION**

- 6.1 The Chief Executive, Director of Corporate Services, Head of Law & Administration and Head of Finance have been consulted on the terms of this report.

**RON ASHTON**  
**DIRECTOR OF NEIGHBOURHOOD SERVICES**

**NOTE** No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973, (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above Report.

**NS/RA/ANN**

**ANGUS COUNCIL 2008-2009:-**

**NEIGHBOURHOOD SERVICES ANNUAL REPORT**

**Report by:-**

**Ron Ashton, Director of Neighbourhood Services**

## **CONTENTS**

1	Service Profile	page 5
2	Achievements	page 6
3	Service Standards and Performance	page 10
4	Finance - General Fund Elements	page 14
5	Staffing	page 19
6	Health and Safety	page 20
7	Asset Management	page 21
8	Equality	page 23

### **APPENDIX 1**

	Excelsis Service Plan Reports	page 24
--	-------------------------------	---------

# 1 SERVICE PROFILE

Neighbourhood Services strategic focus is on the delivery of frontline services to the citizens of Angus. During 2008/09 the Department consolidated the 2007/08 restructure from two divisions to three, Housing, Direct Services and Community Services. The structure and services provided are outlined below

## Directorate

- Business, corporate, financial, staffing and administrative support for the 3 divisions, including car leasing.

## Community Services

### Cultural Services:-

- Burgh and rural Libraries and programme of events promoting learning, reading and literacy, and the peoples' computer network.
- Mobile libraries.
- Museums and Galleries programme of exhibitions.
- Webster Theatre and programme of events.
- Network of community halls across Angus.
- The Angus Archive at Restenneth.

### Sports & Countryside:-

- Sports Trading Account and associated Sports Centres, Swimming Pools, Outdoor Recreation Areas, Caravan Sites and Outdoor Sports Pitches.
- Development of sports facilities, programmes, participants and sports partnerships and the development of initiatives – physical activity and diversionary activities.
- Countryside, the 3 Country Parks at Monikie, Crombie and Forfar, Angus Glens, Montrose Basin and Angus Ranger Services.

### Access:-

ACCESS Offices, ACCESSLine, Customer First and associated strategies.

## Direct Services

### Parks:-

- Grounds Maintenance Trading Account and the associated maintenance of Parks, open spaces, sports pitches and playgrounds.
- Parks and landscape services – management planning and development of Parks, open spaces Playgrounds, Forestry, Woodlands and burial grounds.
- Administration of Burial grounds and internments.

## Waste Management & Fleet Services (Vehicle Workshop & vehicle Hire Centre), Waste & Cleaning Operations Trading Account :-

- Refuse collection, street cleaning, recycling and landfill site management.
- Management of public toilets.
- Building Cleaning.
- Vehicle Workshop and Fleet Maintenance.

## Housing

### Community Housing Management (3 Area Sections):-

- Administration, maintenance and repair of housing stock, letting and housing lists, rent arrears and estate management.

### Technical Services:-

- Planned maintenance and development of the housing stock.

### Strategic Housing:-

- Strategic development of social housing in Angus.
- Discharging the Council's statutory duty for homelessness with assessment, monitoring and common housing register.

### Community Safety:-

- Community Warden Service.
- Private rented sector register.
- Anti-social behaviour strategy.

### Quality, Policy and Participation:-

- Monitor quality policy and performance across housing division.

## **2 ACHIEVEMENTS**

### Directorate

- Continued centralisation of administration, staffing and financial functions.
- Development of Departmental Health and Safety Policy and the Establishment of the Department Safety and Consultative Group.

### Community Services – Cultural Services

- Continued reader development with the Chatterbooks Group, author visits, the Angus Book Awards and the Summer Reading Challenge. The Bookstart, Bookstart Treasure Chest and Bookstart Rhymetimes programme was delivered to

3,000 children.

- All Angus libraries have achieved Learn Direct Scotland accreditation with Arbroath Library as the hub.
- Reminiscence groups have been established and meet regularly at Arbroath, Forfar and Montrose libraries where members meet to discuss local history topics. These will be rolled out to other libraries throughout the coming year.
- 64 temporary exhibitions across Angus and refurbished and rehung the Arbroath Library Galleries and the William Lamb Studio.
- Museums & Galleries have achieved Museums Libraries and Archives Council Accredited status.
- The Webster Theatre since it reopened in January 2008 has had 122 performances at the theatre with audience figures of almost 41, 000. This averages 342 per performance and indicates that the theatre is operating at a capacity of 71%.
- Additionally in the same period the theatre has had 101 non-performance related bookings such as conferences, training sessions, workshops etc with an attendance of over 3100.

### Community Services – Sports & Countryside

- Over 250,000 more attendances to sports facilities when compared to the previous year.
- Increased the number of bACTIVE members from 5374 to 5831.
- Four facilities highly recommended with 5 attaining 70% - 74% in the Quest Quality Assurance Scheme. The Sports Development team achieved 75%.
- First steps taken to build a new multi-million pounds Swimming Pool in Montrose and now going through a final public consultation phase.
- Tayside Special Olympics Group wins Queens Award for Voluntary Service.
- Sports Development Team – new Rugby Development Officer and a Football Development Assistant appointed to cater for the ever increasing demands in both sports in the Angus area.
- Major improvements to the Sports & Countryside website.
- ACE Club Development Scheme – Safer and more secure for young people - Gold 23; Silver 20; Bronze 3; another 16 have gone through the initial assessment phase and another 17 have registered their interest in the scheme.
- Completion of the Angus Glens Ranger Centre at Glen Doll in partnership with SNH, FC and CNPA.

### Community Services – ACCESS and ACCESSLine

- Partnership arrangement with Tayside Police for joint use of Monifieth Access office.
- Establishment of the telephone translation services for customers.

### Direct Services – Parks & Burial Grounds

- Completion of the digitalisation of the cemetery records for the Ancestral Tourism Initiative.
- Completion of the £350K repair and restoration programme.
- Ongoing £68k playground improvement programme.
- Champion of Champions trophy for Carnoustie War Memorial at the Beautiful Scotland in Bloom awards.
- Retention of the Blue Flag Beach Award for Montrose and the Seaside Award for Carnoustie.

### Direct Services – Waste Services

- 80,442 tonnes of residual waste was uplifted from 52,238 households, with 62,186 tonnes going to landfill and 18,256 tonnes going to DERL for incineration.
- 43,492 recycling boxes and 37,468 compost bins were serviced.
- The combined recycling and composting rate achieved in Angus during 07/08 was 34.7% of total municipal wastes managed, as validated by SEPA. The 0809 figures are not available yet.
- The Department gained three 5 star awards and three 4 star awards for superloos and Attendant of the Year Award for all attendants from the British Toilet Association.
- The Arbroath Harbour Visitor Centre received a national award for accessible toilets.
- In Street cleaning the Department retained the score of 74 in the LEAMS index awarded by Keep Scotland Beautiful maintaining 5th in Scotland position.

### Direct Services – Fleet Services

- Ongoing maintenance of the fleet.
- Installation and commissioning of fuel distribution system.

### Housing

- Modernised the Homeless Unit at Queen's Close Montrose.
- Completed a major extension to the sheltered housing at Newington Gdns Brechin to provide a new lift, communal lounge, and office and enclose the open balconies.
- Replaced approx 440 external doors to Council flats across Angus.
- The ongoing kitchen replacement contract which resulted in the installation of 1,200 kitchens in 2008/09.
- Completed 254 full gas heating systems and 24 electric Total Heating Total Control systems in 2007/08 to reduce greenhouse gas emissions and reduce tenant's bills.
- Concluded work on revised housing allocations policy and unified waiting list with Hillcrest Housing Association.
- Concluded co-location joint Public Services Team with Tayside Police and Tayside



Fire and Rescue to further joint working on tackling anti-social behaviour and promoting community safety.

- Launched the Strategic Housing Investment Plan which sets out where the available and affordable housing development is proposed and who will be developing it.
- Launched the volunteer peer support project with Volunteer Centre Angus which aims to help vulnerable homelessness clients with the transition into mainstream housing with a view to preventing tenancies from being at risk of failure and repeat homelessness.
- Developed and implemented a range of support mechanisms for the building and development industry to promote new house building in Angus.
- In association with the housing association movement secured an additional half million pounds to purchase a housing site in South Angus which will provide an additional 20 units for affordable housing.

### 3 SERVICE STANDARDS & PERFORMANCE

In 2008/09 the Department consolidated the performance framework based on the Statutory Performance Indicators and Key Performance Indicators (KPI) which best represent the main performance area for the Department. It started to develop the performance framework as part of the business planning process for divisions and business units along with Service Standards. This will continue to be developed in 09/10.

Note 1 – All financial information has yet to be reconciled in Angus Council's Draft 08/09 Final Accounts.

Note 2 – Percentage (%) represents actual against target.

#### Community Services – Sports and Countryside

##### Sports Trading

Key Indicator	Target	Outturn	Over/(Under)	Percentage
<b>External Income 07/08</b>	£2,407,512	£2,419,013	£11,501	100%
<b>External Income 08/09</b>	£2,594,756	£2,745,881	£151,125	106%
<b>Expenditure 07/08</b>	£5,356,761	£5,333,016	(£13,745)	100%
<b>Expenditure 08/09</b>	£5,853,662	£5,678,401	(£175,261)	99%
<b>D/D Income 07/08</b>	£758,194	£900,961	£142,767	118%
<b>D/D Income 08/09</b>	£892,359	£1,134,525	£242,166	127%
<b>Visitors 07/08</b>	1,196,943	1,378,855	181,912	115%
<b>Visitors 08/09</b>	1,378,855	1,636,529	257,674	119%

The Sports Trading Account continued to perform well improving on 07/08 with membership numbers and income from memberships exceeding the targets. The financial performance continues to be monitored on a monthly basis, allowing staff to react to variances to ensure that targets are met and where possible additional funds are generated to support investment programmes within the sports facilities.

##### Sports Development

Key Indicator	Target	Outturn	Over/ (Under)	Percentage
<b>Coaching Income 07/08</b>	£31,700	£83,142	£51,442	262%
<b>Coaching Income 08/09</b>	£65,236	£79,931	£14,695	123%
<b>Expenditure 07/08</b>	£43,175	£81,812	£38,637	189%
<b>Expenditure 08/09</b>	£49,500	£79,459	£29,959	154%
<b>Number of hours offered 08/09</b>	5,000	3,580		
<b>Number of Participants 08/09</b>		28,513		

The level of increased expenditure was covered by the increase in income and from the coaching sessions which are inclusive to the direct debit programme this amounted to £20k. The KPI s for hours offered and participants have been revised to provide a better basis in future for performance monitoring.

## Countryside

Key Indicator	Target	Outturn	Over/ (Under)	Percentage
<b>Gross Income07/08</b>	£193,891	£214,200	£20,309	110%
<b>Gross Income08/09</b>	£19,4274	£17,2254	(£22,020)	88%
<b>Expenditure 07/08</b>	£784,274	£806,552	£38,637	102%
<b>Expenditure 08/09</b>	£855,202	£849,548	£5,654	99%
<b>Visitors 07/08</b>	563,191	626,154	62,491	111%
<b>Visitors 08/09</b>	658,424	622,364	36,060	94%

There was a small decrease in visitors due to the poor weather last year. The financial accounts are not finalised yet but is contained within the non-trading revenue budget for Recreation Services.

The number of complaints received by Sports and Countryside was 67.

## Cultural Services

Key Indicator	07/08	Target	Outturn 08/09	Percentage
<b>Museum Visitor Numbers</b>	68,337	70,000	56951	82%
<b>Tourist Info Enquiries</b>	8,125	n/a	17527	n/a
<b>Halls Hourly Lets</b>	7,566	7,600	9,350	123%
<b>Library Visitor Numbers</b>	389,777	400,000	587,114	146%
<b>Library Book Issues</b>	587,032	600,000	577,887	96%
<b>People's Network Bookings</b>	8,3608	85,000	72,885	85%
<b>Archive Enquiries</b>	3,197	3,300	3,516	106%
<b>Budget</b>		£3,733,000	£3,733,000	100%
<b>Webster Theatre Hourly lets (from Dec 08)</b>	n/a	n/a	395	n/a
<b>Webster attendance figures (from Dec 08)</b>	n/a	n/a	13,892	n/a

The shortfall in museum numbers was partially (approx7000) due to the closure of the Brechin Town House Museum for refurbishment and the Meffan for accessibility improvements, the remainder of the shortfall is due in part to a reduced number of tourist visitors, in line with national trends(-4.9%)<sup>1</sup>. The hourly lets for the halls was well above its target and we have introduced monitoring figures for the Webster Theatre for letting and attendance. Last year a more robust system of monitoring library visitor numbers agreed with Audit Scotland was introduced and these good figures should form the basis for future performance monitoring. The peoples network booking have fallen this year due to a number of factors, the smaller number of migrant workers, the extended session period to from 15 to 30 minutes, the significant down time of the council network, and the age of the PN hardware(4years). The Archive Service continues to grow reflecting the increased awareness of the service.

The number of complaints received by Cultural Services was 25.

<sup>1</sup> Visit Scotland 2009 *The 2008 Visitor Attraction Monitor* Moffat Centre for Travel and Tourism Business Development.

## Direct Services

### Parks Maintenance Trading

Key Indicator	Target	Outturn	Over/ (Under)	Percentage
Target Surplus 07/08	£290k	£326k	£36k	112%
Target Surplus 08/09	£290k	£314k	£24k	108%
External Income 07/08	£250k	£266k	£16k	106%
External Income 08/09	£595k	£735k	£140k	123.5%
Unplanned Maintenance 07/08	£130k	£130k	Break even	100%
Unplanned Maintenance 08/09	£130k	£139k	£9k	107%
Employment costs 08/09	£2,562k	£2,570k	£8k	101%
Burial Ground Income 07/08	£307k	£334k	£27k	109%
Burial Ground Income 08/09	£307k	£316k	£9k	103%
Landscape Services Fees 07/08	£35k	£48k	£13k	137%
Landscape Services Fees 08/09	£35k	£30k	(£5k)	85%
R & R expenditure 08/09	£385k	£293k	(£92k)	75%
Revenue Infrastructure 08/09	£83k	£81k	(£2k)	98%

Park Services overall performed well, exceeding the majority of targets, the shortfall in terms of fees was due to the fall in external workload. The under spend on the Rand R funding was due to the suspension of works due to archaeological work, the funding will be carried over into 09/10.

There were 89 complaints for Parks Maintenance.

### Waste & Cleaning Operations Trading

Key Indicator	Target	Outturn	Over/ (Under)	Percentage
Target Surplus 07/08	£132k	£201k	£69k	152%
Target Surplus 08/09	£221k	£199k	(£22k)	90%
Reports/month re collections (SPI WM2) 07/08		2248		
Reports/month re collections (SPI WM2) 08/09	2248	2426	178	108%
Employment costs	£4,535k	£4,590k	£55k	101%

In Waste operations the surplus was reduced due to the increase in budgeted fuel costs over the year. The number of complaints increased very marginally but is still low given the 2.4 million property visits/ year.

## Fleet Services Trading

Key Indicator	Target	Outturn	Over/ (Under)	Percentage
Target Surplus 08/09	Break even	-45k	(£45k)	
External Income 08/09	£140k	£211k	£71k	151%
Employment costs 08/09	£303k	£363k	£60k	120%

The surplus was not achieved due to the increase in external work combined with large turnover in staff the consequent high cost of agency staff and finally the higher costs for tyre supplies.

## Housing

Housing	07/08	Target	08/09
Housing Rent Arrears (SPI HS4a)	13.6%	9%	11.8%
Voids & Rent Loss (SPIHS2) % Rent/Year	1.92%	1.8%	1.65%
Repairs - % Completed on time	93.3%	94.2%	94.8%
Number of Homeless Households Accepted/Year	977	977	877
Unplanned Maintenance Expend.	95%	£1,667,28	98%
Planned Maintenance Expend.	105%	£2,197,89	110%
No of ASB Complaints			859

Whilst the general performance of housing was good, the rent arrears levels still gives significant concern notably in the wake of the "credit crunch" and recession. However with the development of a new policy, procedures and strategy, the recruitment of additional staff and an external independent review taken place we are confident to maintain the trend of further reductions over the coming year.

Number of complaints received by Housing was 42.

## 4 FINANCE – GENERAL FUND ELEMENTS

The financial information shown within this section is based on the unaudited 2008/09 accounts position.

### Capital Budget 2008/09

Capital Programme 2008/09 Neighbourhood Services (Non HRA)	Net Budget £000's	Actual to 31 March 09 £000's	Variance £000's	Actual Against Budget %
Community Services	1,330	1,489	159	112%
Other Housing	6	6	0	100%
<b>Total</b>	<b>1,336</b>	<b>1,495</b>	<b>159</b>	<b>112%</b>

### Commentary

The net overspend shown above represents the cost incurred beyond the Department's capital allocation, where additional funding was required. Each project that contributed to the net overspend was the subject of funding that had already been identified and secured prior to the project taking place. The net overspend on the capital plan of £159k is summarised below:

Project	Over/(Under) £000's
Angus Glens Ranger Base Development	£56
Front Area Desk – Lochside Leisure Centre	£23
Montrose Swimming Pool	£1
Vehicle Replacement Programme (Note 1)	£50
Saltire Leisure Centre	£29
<b>Total (Notes 2 &amp; 3)</b>	<b>£159</b>

### Notes

1. To meet the demands of the service the vehicle replacement programme was accelerated and the additional net spend was met by advancing capital allocation from 2009/10. The future years' vehicle replacement programme has been re-profiled to balance the capital allocation over the 4 year period of the Financial Plan.
2. The remaining net overspend of £109k (after deducting the £50k vehicle replacement overspend as above) relates to the deferment of capital from current revenue (CFCR) contributions. This has been funded by advancement of capital allocation from 2009/10 and was necessary to help address 2008/09 revenue budget pressures.
3. The £109k capital allocation advancement will be replaced in 2009/10 by CFRC contributions funded by surpluses generated (over and above budgeted levels) by the Sports & Countryside Services trading account. To assist with this, the £54k underspend detailed in the Revenue Budget section below will be transferred to the Sports & Countryside section of the Recreation Renewal & Repair Fund and will be ring-fenced therein specifically for this purpose. The balance of £55k will be the first call on available revenue resources within the Neighbourhood Services (General Fund elements) revenue budget or any available surpluses generated in 2009/10.

## Revenue Budget 2008/09

### Summary Position

Revenue Budget 2008/09 Neighbourhood Services (Non-HRA – Summary)	Vired Net Budget £000's	Actual to 31 March 09 £000's	Variance £000's	Actual Against Budget %
Non-Trading	13,862	14,167	305	102%
Trading	(140)	(499)	(359)	356%
<b>Total</b>	<b>13,722</b>	<b>13,668</b>	<b>(54)</b>	<b>99%</b>

The year end position in respect of the General Fund elements of Neighbourhood Services (Non-HRA) represents an underspend of £54k.

### Non-Trading

Revenue Budget 2008/09 Neighbourhood Services (Non-HRA – Non-Trading)	Vired Net Budget £000's	Actual to 31 March 09 £000's	Variance Over /(Under) £000's	Actual Against Budget %
Cultural Services	3,966	3,966	0	100%
Recreation Services (Note 1)	7,571	7,572	1	100%
Vehicle Hire Centre (Note 2)	(29)	347	376	*
Waste Management (Note 3)	123	146	23	119%
Vehicle Replacement Programme	0	0	0	100%
Access	102	102	0	100%
Administration Unit (Note 4)	(11)	28	39	*
Other Housing (Non-HRA) (Note 5)	3,441	2,891	(550)	84%
<b>Total</b>	<b>15,163</b>	<b>15,052</b>	<b>(111)</b>	<b>99%</b>

\* These percentages have been omitted as they reflect a movement from a negative to a positive and result in values of -1,197% and -255% respectively, which are not meaningful in the context of the above table.

1. Recreation Services covers a group of Sport & Countryside and Direct Services non-trading elements including: Direct Services HQ; Parks & Gardens; Countryside Services; Sports Development; and Burial Grounds.
2. The Vehicle Hire Centre overspend of £376k is partially reduced by the additional surplus returned relating to the Vehicle Workshop of £76k (see below), resulting in a net overspend on Fleet Services overall of £300k. This can be primarily attributed to net overspends on: Vehicle Parts & Oil (£116k); Tyre Maintenance & Purchases (£55k); Outside Garage Works (£92k); and Staff Costs (£60k). The additional staff costs resulted from the requirement to employ agency personnel to cover mechanic vacancies, to ensure operational availability of the fleet, the majority of which is not recharged to client departments under the present recharge mechanism.
3. The overspend of £23k on Waste Management (Non-Trading) is wholly attributable to an overspend on the purchase of grey / green wheelie bins and green recycling boxes to meet the operational needs of the service, as estimated in the projected outturn position.
4. Whilst the Administration Unit displays an overspend of £39k (as estimated in the projected outturn position), this arises mainly because of the need to distinguish in accounting terms between support for Housing Revenue Account activities and those relating to the General Fund element of Neighbourhood Services. Additional budget has now been identified and allocated as part of the 2009/10 budgeting process in order that the unit is fully funded going forward.

- 5 The Other Housing underspend relates mainly to better than anticipated recoveries in respect of overpayments of housing benefit and savings made in respect homelessness costs. It should be noted however that carry forwards to 2009/10 for improvement grants, private landlord registration, telecare and NASSO reduce the underspend on Other Housing to £136k.

### Trading

Revenue Budget 2008/09 Neighbourhood Services (Non HRA - Trading)	Vired Net Budget £000's	Actual to 31 March 09 £000's	Variance Deficit/ (Surplus) £000's	Actual Against Budget %
Sports & Countryside (Note 1)	320	156	(164)	205%
Ground Operations (Note 1)	(164)	(261)	(97)	160%
Waste Management Operations (Note 2)	(278)	(300)	(22)	108%
Vehicle Workshop	(18)	(94)	(76)	522%
<b>Total</b>	<b>(140)</b>	<b>(499)</b>	<b>(359)</b>	<b>357%</b>

- The figures noted above are after the provision of CFCR funding.
- Waste & Cleaning Operations returned an additional surplus of £22k, compared to a projected outturn position of £160k overspend. This was due to: a reduction in the outturn position regarding fuel costs (£67k) resulting from the volatility of the fuel price in 2008/09; additional income relating to building cleaning at Arbroath Harbour Visitor Centre (£30k); and additional net income in respect of the Recycling Centres (£85k).

### Recreation Renewal and Repairs Fund 2008/09

Description	£000's
<b>Total R&amp;R Fund as at 1 April 2008</b>	<b>401</b>
Total expenditure 2008/09	(130)
Total R&R Fund as at 31 March 2009	271
Total committed expenditure outstanding (Note 1)	(202)
<b>Uncommitted Fund balance as at 31 March 2009</b>	<b>69</b>
Less minimum Fund balance	(15)
<b>Available Fund balance as at 31 March 2009 (Note 2)</b>	<b>54</b>

- Committed expenditure of £103k is included in respect of work completed for which payment had still to be made at the year end. A further £99k is committed in respect of ongoing projects as detailed below:

Description	£000's
Kirriemuir Den (Final Phase) – Completed 1 <sup>st</sup> Quarter 2009/10	13
Victoria Park (Items held in stock)	40
Victoria Park (Other)	9
Montrose Wheeled Sports	26
Other	11
<b>Total</b>	<b>99</b>

- Since 1 April the available fund balance of £54k has been committed to specific projects, mainly on Western Cemetery Wall, Arbroath and the Forfar Wheeled Sports facility (report 302/09 refers).

Notably the Victoria Park project was abandoned after the discovery of an ancient burial site. As part of this project £40k worth of equipment had already been purchased. This



was held in stock at the year end and will form part of a substitute project at the Saltire Leisure Centre.

## FINANCE - HOUSING REVENUE ACCOUNT

### Capital Budget 2008/09

Capital Programme 2008/09 Neighbourhood Services (HRA)	Net Budget £000's	Actual to 31 March 09 £000's	Variance £000's	Actual Against Budget %
<b>Total</b>	9,850	9,947	97	101%

#### Commentary

Full details of the HRA capital expenditure outturn were reported to the Neighbourhood Services Committee of 28 May 2009 (report 412/09 refers). In summary however, the net overspend shown above reflects a number of movements on elements of the HRA capital programme. In particular there was significant slippage in respect of: the Mayfield Regeneration project, Arbroath; demolitions at Newmonthill, Forfar; improvements at Southesk Terrace, Brechin; improvements at Southesk Street, Montrose; and Jubilee Court, Letham. These slippage elements were offset primarily by acceleration of the kitchen replacement programme.

### Revenue Budget 2008/09

#### In-Year Position

Revenue Budget 2008/09 Neighbourhood Services (HRA)	Net Budget £000's	Actual to 31 March 09 £000's	Variance £000's	Actual Against Budget %
<b>(Surplus) / Deficit on the HRA</b>	<b>300</b>	<b>2,007</b>	<b>1,707</b>	<b>669%</b>

The year end position in respect of the HRA elements of Neighbourhood Services represents an overspend of £1,707k.

The prime reason for the significant increase in the HRA deficit is the considerable reduction in receipts from Council House sales during the year as a result of the ongoing difficult economic climate (necessitating the application of additional CFCR contributions) and a review of the bad debt provisions as part of the final accounts process.

The level of deficit has been mitigated to some extent as additional borrowing of £400k (budgeted at £1,300k) has been utilised in the financing of the capital expenditure noted above. This had previously been intended to be met from balances, however it was considered that this would have reduced the level of balances carried forward to an unacceptable level.

### Movement In Balances

	<b>Budget £,000's</b>	<b>Outturn £,000's</b>
Audited HRA Balance as at 01/04/08	3,181	3,181
Use of HRA Balances - Budgeted	300	300
Use of HRA Balances - Additional (per above)	0	1,707
<b>HRA Balance at 31/03/09 (Unaudited)</b>	<b><u>2,881</u></b>	<b><u>1,174</u></b>

## **5 STAFFING**

### **Staffing Numbers**

The department's budgeted staffing numbers for 2008/09 comprised 1,131 staff, with a full time equivalent (FTE) of 821.0.

This represented a slight decrease of 0.56 (FTE) from the previous year's FTE figure of 820.44.

### **Employee Turnover**

Employee turnover within the department was 8.31%.

This figure includes movement to other departments and if based only on employees leaving the council the figure falls to 4.99%

These figures compare to the council wide figures of 13.86% and 11.28% respectively.

While showing a significant decrease of 5.55% in employee turnover compared to 2007/08, having reviewed the reasons for leaving, turnover is not a cause of concern to the department primarily due to the number of seasonal posts.

### **Sickness Absence**

The percentage of days lost due to sickness absence during the year was 6.07%. This compares to a council average of 5.39%. (not yet published) As a comparison, the figure for Neighbourhood Services for 2007/08 for APT&C staff was 5.39% and 4.33 % for craft workers.

The department is committed to actively managing sickness absence in an effort to maintain a low level of absence.

### **Development**

The department's continuing commitment to employee development was illustrated by 25.73% of staff attending a training course during the year, these courses representing 875.3 training days in total.

## 6 HEALTH AND SAFETY

No significant Health and Safety issues or problems occurred during the year.

The department maintained a relatively good safety record with 128 only employee accidents and 357 non employee accidents in 08/09 an increase of 11 and 22 respectively.

	07/08	07/08	08/09	08/09
	Employee	Non employee	Employee	Non employee
<b>Directorate</b>	0	0	0	0
<b>Housing</b>	6	3	2	3
<b>Sports</b>	26	316	29	345
<b>Countryside</b>	5	13	6	8
<b>Culture</b>	0	2	1	1
<b>Access</b>	0	0	3	0
<b>Parks</b>	6	1	21	0
<b>Waste</b>	63	0	63	0
<b>Fleet</b>	1	0	3	0
<b>TOTAL</b>	107	335	128	357

The majority non-employee accidents were associated with Sports and Countryside and given the extra 250,000 users this small increase is understandable. All were very minor incidents e.g. sports injuries associated with the use of the department's facilities.

These are all reviewed to ensure that where appropriate measures are put in place to prevent future incidents.

During the year significant work was completed to amalgamate the policy and major procedures and management framework of the original departments which were the basis of the reorganisation on 06/07. Work started to develop generic working arrangements for all divisions of the department, in order to provide the basis of the individual division/business unit H & S manuals.

In Direct Services ongoing surveillance work continues on Hand Arm Vibration Syndrome (HAVS) and work has begun on whole body vibration also.

6

In 2008/09, there were 24 recorded incidents of violence and aggression at work with very significant decreases in Housing and Cultural services.

	07/08	07/08	08/09	08/09
	Physical	Verbal	Physical	Verbal
<b>Directorate</b>	0	0	0	0
<b>Housing</b>	2	20	0	9
<b>ACCESS</b>			0	7
<b>Sports &amp; Countryside</b>	3	2	0	1
<b>Culture</b>	1	13	0	0
<b>Parks</b>	1	0	0	0
<b>Waste</b>	1	8	1	6
<b>Fleet</b>	0	0	0	0
<b>TOTAL</b>	8	43	1	23

In Housing, more rigorous controls and recording were put in place last year which appears to have an effect. In Culture the nil return reflected the return to normal after a particular set of incidents in 07/08.

## **7 ASSET MANAGEMENT**

### **Community Services – Sports & Countryside**

- 5 Dry Sports Centres, 2 Wet/Dry Sports Centres , 2 Swimming Pools and part-time use of 3 pools within the High Schools.
- Outdoor Recreation areas at Arbroath, Monifieth, Montrose and Forfar.
- Synthetic grass pitches at Arbroath and Carnoustie.
- Caravan Parks at Forfar, Carnoustie and Montrose.
- Country Parks at Crombie, Monikie and Forfar Loch encompassing 255Ha of land and water.
- Montrose local Nature Reserve, 842 Ha land and tidal mud flats.
- Angus Glens Ranger Base at Glen Doll.

### **Major Improvements in 08/09**

- Upgrade of Gym at Arbroath Sports Centre.
- New Angus Ranger Centre completed at Glen Doll.

### **Community Services – Culture**

- 7 Full-time libraries, 4 part time libraries, 2 mobile libraries 274,231 (277,428 books 07/08 fig).
- 59 computer terminals in the Learning Centres in Libraries.
- 7 registered Museums & Galleries holding on display and in store objects.
- Angus Archive at Restenneth.
- Webster Theatre.
- 6 Community Halls.

### **Major Improvements in 0809 (07/08)**

- The number of new books added to stock was 20,722 (21,704).
- The number of new objects acquired for Angus Museums collections was 629.

### **Community Services-Access**

- 7 offices in the 7 burghs.

## Direct Services – Parks Services

- Total number of Parks (APSE Definition)

County Parks (A)	4
Burgh Parks (B)	23
Local Parks (C)	89

Total - 116

- Total Area of Parkland maintained - 592 Ha.
- Number of Playgrounds – 112.
- Number of items of Play Equipment – 569.
- Number of Sports Pitches maintained – 65.
- Number of Burial grounds – 71 covering 51Ha.

## Direct Services – Waste Services

- Depots in Arbroath, Forfar, Montrose, Carnoustie, Brechin, Kirriemuir and Monifieth. A number of Depots are shared with Ground Maintenance staff.
- Recycling Centres – 7 staffed recycling centres and 47 neighbourhood recycling points/glass banks.
- Restenneth Landfill Site is located approximately 1.5 miles east of Forfar and extends to 36.9 hectares, the site previously being used as a sand and gravel quarry.
- The installation includes the closed and restored Lochhead Landfill Area which has been developed as a contained site.

## Fleet Services

Consists of:-

- 290 Vehicles.
- 161 Items of Plant.
- 161 Skips and Containers.
- Baling Equipment.

Of which there have been 3 new vehicles, 1 new plant items, 35 replacement vehicles and 8 replacement items of plant, 6 new skips, 11 replaced in 08/09.

## Housing

Housing Stock 08/09:-

• House	2,979
• Maisonette	564
• Flat	3,697
• Sheltered units	611
<b>Total</b>	<b>7,851</b>

This is a reduction of 59 units from 07/08 which was all due to sales.

## 8 EQUALITY

During the year the departmental equalities group continued to promote develop and coordinate the corporate equalities agenda. This includes the input into the gender and disability action plans, initiation of the equalities impact assessment programme, and training of staff in equalities issues and awareness.

# APPENDIX 1

## Excelsis Service Plan Reports

### Neighbourhood Services 0809 - Annual Review Report

#### Actions marked Completed during 2008/09

##### Directorate

Development of activity-based costing for core services.

Development of sustainable office practice guide with action plan and review.

Implementation of Departmental Phase 2 Restructure.

Prepare revised scheme of delegation.

Review and ensure structured reporting system incidents.

Review of the Health & Safety Policy, Neighbourhood Services with amalgamation of Community Services, Housing, Fleet and Waste on overall policy documents.

Scheme of amalgamation and management for 'Following the public pound'

##### Community Services – Cultural

Calm : Archives Collections Management System.

Development of Integrated Toy Library/ Bookstart Programme with Social Work.

Regional Museum Development Fund project.

Review of Museum opening hours.

##### Community Services – Direct

Develop Performance Management Framework based on internal and external benchmarking & PI.

Develop meaningful benchmarking systems in line with Angus Council's policy on Best Value.

Implement Single Status Agreement in line with statutory timetable.

Review Service Level Agreement for Street Sweeping, and implement the recommendations of the Service Review.

Rosemount Estate Woodland Management & Footpath Project. Close as complete.

##### Community Services - Sport and Countryside Services

#### Actions marked Completed during 2008/09

Develop Angus Glens Ranger Centre 2007/2008.



Develop Annual Marketing Programme for Sports & Countryside Services 2007/08.

Maintain and Review & Develop B Active D/D Scheme.

Secure Funding for Angus Glens Ranger Service.

## **Housing**

Augment existing Arrears Initiative to accelerate recovery rates (3FTE@AP1).

Development of Affordable Housing Strategy for Angus.

Implementation of 2006 Housing Act Scoping Report on Implications for Council.

Investigate procurement of funding for core services relating to Community Safety, including Community Wardens, Safe Angus for everyone etc.

Investigate procurement of Initiative Funding for National Accommodation Strategy for Sex Offenders.

Investigate procurement of Initiative Funding for Temporary Furnishing Grants.

Transfer Housing support staff/registered care elements to Social Work and Health.

Assess the adaptability of housing stock across all tenures in Angus.

Commission rolling programme of targeted house conditions surveys concentrating on energy efficiency.

Develop a local cross tenure housing standard based on the SHQS and use it to improve private housing across all tenures, targeting rural areas and town centres.

Highlight the potential to facilitate the release of land for affordable housing.

Investigate a more flexible range of sheltered housing options, in design and support packages e.g. larger units, 'step down' and high dependency service alternative to residential care.

Promote the development of 330 affordable homes for mainstream rent and 90 affordable homes for low cost home ownership in Angus.

Replace bathrooms and rewire a range of houses.

## **Actions marked Completed during 2008/09**

Review repairs manual and IT (information technology) system against Right to Repair legislation.

Organise training for staff.

Review the method of charging of central support charges to ensure greater transparency and accountability.

Target rural areas, especially tied housing for advice and grant services, for example Warm Deal and Central Heating initiative.

## EQUALITY SCREENING

### Policy Control Document

Name of Policy, Procedure or Report NEIGHBOURHOOD SERVICES DEPARTMENT  
ANNUAL REPORT 2008/09

Lead Department/Service NEIGHBOURHOOD SERVICES

What is the aim of the policy, procedure or report?

This report advises of the production of the 2008/09 Annual Report for the Neighbourhood Services Department.

Is this a new or a review of an existing policy, procedure or report?

New report.

### Screening Process

Has the policy, procedure or report already been assessed for its impact on people from different racial backgrounds, people of different genders and people with disabilities.

Yes  No

**If Yes**, unless there have been significant changes, no further action is required. Please sign and date immediately below and retain for reference.

**If No**, does the policy, procedure or report involve or have consequences for the people the council serves or employs?

Yes  No

**If yes, proceed to Step 1 of the Full Impact Assessment on page 2.**

If no, please state why not

Exempt.

**If no, The policy, procedure or report is not relevant and no further action is required.**

Please sign and date immediately and keep for reference

Name: Andy Nicholson

Signature: \_\_\_\_\_

Date: 8/7/09