



**Clackmannanshire
Council**

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Kilncraigs, Alloa, Scotland, FK10 1EB (Tel.01259-450000)

Enterprise and Environment Committee

Thursday 21 May 2015
10.00 am

**Venue: Council Chamber, Patons Building,
Kilncraigs, Alloa, FK10 1EB**

For further information contact Strategy and Customer Services, Clackmannanshire Council, Kilncraigs, Alloa, FK10 1EB
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Date	Time
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ENTERPRISE AND ENVIRONMENT COMMITTEE

To determine policies for the promotion of regeneration and enterprise in Clackmannanshire within the strategic policy framework approved by the Council in relation to the following:

- roads and transportation
- regulatory services
- development planning
- facilities management
- economic development

To develop strategies, plans and projects in those areas and work with officers and partners to implement them.

With the exception of those matters reserved to Council or delegated to a Committee or an officer, the functions, powers and duties of the Council as planning authority including the preparation of a Development Plan

To set standards for service delivery.

To secure best value in the provision of services.

To consider valid petitions submitted which relate to the areas covered by the Committee

To monitor performance in the delivery of services including consideration of:

- quarterly service performance reports
- inspection or other similar reports
- financial performance

To keep under review the impact of the Committee's policies on Clackmannanshire

To hear representations on petitions which have been accepted by the Director of Finance and Corporate Services as valid in accordance with the council policy and criteria. The Committee shall report on every petition in respect of which it has heard representations to Council with its recommendations on how the petition should be disposed of, which may include a recommendation that no action be taken.

13 May 2015

A MEETING of the ENTERPRISE AND ENVIRONMENT COMMITTEE will be held within the Council Chamber, Patons Building, Kilncraigs, Alloa, FK10 1EB, on THURSDAY 21 MAY 2015 at 10.00 am.

**GARRY DALLAS
Executive Director**

B U S I N E S S

PLEASE NOTE: The meeting will adjourn at 11.45 am for an award ceremony to present Modern Apprentices supported by the Council with their Modern Apprenticeship Certificates.

	Page No
1. Apologies	--
2. Declaration of Interests Elected Members are reminded of their obligation to declare any financial or non-financial interest which they may have in any item on this agenda in accordance with the Councillors' Code of Conduct. A Declaration of Interest form should be completed and passed to the Committee Officer.	--
3. Confirm Minutes of Meeting held on 15 January 2015 (Copy herewith)	05
4. Development and Environment Annual Performance Report 2014/15 - report by the Head of Development and Environment (Copy herewith)	09
5. Development and Environment Services: Business Plan 2015/16 - report by the Head of Development and Environment (Copy herewith)	41
6. Supported Bus Services - report by the Head of Development and Environment (Copy herewith)	83
7. European Structural Funds 2014-20 - report by the Head of Development and Environment (Copy herewith)	93
8. Developing Scotland's Young Workforce and Supporting Modern Apprenticeships - report by the Head of Development and Environment and Head of Education (Copy herewith)	99

ENTERPRISE AND ENVIRONMENT COMMITTEE – MEMBERS

Councillors

Wards

Councillor	Donald Balsillie	(Convenor)	2	Clackmannanshire North	SNP
Councillor	Irene Hamilton	(Vice Convenor)	5	Clackmannanshire East	SNP
Councillor	Les Sharp		1	Clackmannanshire West	SNP
Councillor	Derek Stewart		3	Clackmannanshire Central	LAB
Councillor	Graham Watt		3	Clackmannanshire Central	LAB
Councillor	Kenneth Earle		4	Clackmannanshire South	LAB
Councillor	Ellen Forson		4	Clackmannanshire South	SNP
Councillor	Alastair Campbell		5	Clackmannanshire East	CONS

Co-opted Members

Mr Mike Mulraney	Representing Clackmannanshire Business
Mr Malcolm McArdle	Representing Clackmannanshire Business
Mr Robert Marshall	Representing Clackmannanshire Business
Mr Graham Struthers	Representing the Federation of Small Businesses



MINUTES OF MEETING of the ENTERPRISE AND ENVIRONMENT COMMITTEE held within the Council Chamber, Patons Building, Kilncraigs, ALLOA, FK10 1EB, on THURSDAY 15 JANUARY 2015 at 10.00 am

PRESENT

Councillor Donald Balsillie, Convenor (In the Chair)
Councillor Irene Hamilton, Vice Convenor
Councillor Alastair Campbell
Councillor Kenneth Earle
Councillor Ellen Forson
Councillor Kathleen Martin (S)
Councillor Tina Murphy (S)

Mr Robert Marshall, Co-opted Member (Representing Clackmannanshire Business)

IN ATTENDANCE

Gordon McNeil, Head of Development and Environment
Ian Doctor, Regulatory Services Manager
Mac West, Roads and Transportation Manager
Ian Fraser, Strategic Policy Manager
Graeme Cunningham, Environment Manager
Julie Hamilton, Development Services Manager
Margaret Mary Rafferty, CEO Ceteris (Item 7)
Andrew Wyse, Team Leader, Legal Services (Clerk to the Committee)

EEC.97 APOLOGIES

Apologies for absence were received from Councillor Les Sharp and Councillor Graham Watt. Apologies were also received from Graham Struthers.

Councillor Tina Murphy attended as substitute for Councillor Sharp and Councillor Kathleen Martin attended as substitute for Councillor Watt.

EEC.98 DECLARATION OF INTERESTS

None

EEC.99 MINUTES OF MEETING HELD ON 6 NOVEMBER 2014

The minutes of the meeting of the Enterprise and Environment Committee held on Thursday 6 November 2014 were submitted for approval.

Moved by Councillor Donald Balsillie. Seconded by Councillor Ellen Forson.

Decision

The minutes of the meeting of the Enterprise and Environment Committee held on Thursday 6 November 2014 were agreed as a correct record and signed by the Convenor.

**EEC.100 DEVELOPMENT AND ENVIROMENTAL SERVICES PERFORMANCE
THIRD QUARTER REPORT**

A report which updated the Committee on performance for Development and Environmental Services during the period April-December 2014 was submitted by the Head of Development and Environment.

Motion

That Committee agrees the recommendation set out in the report.

Moved by Councillor Donald Balsillie. Seconded by Councillor Irene Hamilton.

Decision

Having commented on and challenged the report, the Committee agreed to note the Development and Environmental Services Performance third quarter report.

EEC.101 ECONOMIC DEVELOPMENT UPDATE

A report which updated the Committee on the range of activities undertaken by the Council's Economic Development team both directly and in partnership with other Council Services, external agencies and the local business community to bring investment and jobs to the area and to link these to unemployed residents was submitted by the Head of Development and Environment.

Motion

That Committee agrees the recommendation set out in the report.

Moved by Councillor Donald Balsillie. Seconded by Councillor Irene Hamilton.

Decision

Having commented on and challenged the activities and performance as appropriate, the Committee agreed to note the Economic Development update report.

**EEC.102 CLACKMANNANSHIRE LOCAL EMPLOYABILITY PARTNERSHIP
EMPLOYABILITY STRATEGY FINAL REPORT**

A report which provided an overview of the Clackmannanshire Local Employability Partnership (LEP) Employability Strategy Report was submitted by the Head of Development and Environment.

The report highlighted that, for employment to continue progressing and deliver positive outcomes, a change in strategic direction was required or performance would start to decline.

Motion

That the Committee agrees the recommendations set out in the report.

Moved by Councillor Donald Balsillie. Seconded by Councillor Irene Hamilton.

Decision

The Committee agreed:

1. to note the production of the Clackmannanshire LEP Employability Strategy 2014 Report;
2. to note that the Council as a key local employment partner will take forward a series of actions set out in the employability strategy to support and contribute towards the delivery of positive employment outcomes and that the future direction of Clackmannanshire Works will be realigned to reflect these priorities;
3. that the 2 key priority programmes for the Council to deliver under the employment strategy, subject to Council approval would be:
 - i) the expansion of a modern apprenticeship programme within the Council, employing 16-24 year olds throughout Council services.
 - ii) to build on the positive destination programme for our school leavers, to increase the number of school leavers moving and sustaining positive employment, study and career destinations; and to note a further report detailing the proposed activity outcomes and objectives to deliver the 2 key programmes set out above will be brought back to a future Enterprise and Environment Committee.

Action

Head of Development and Environment

EEC.103 BUSINESS GATEWAY

A report which made the Committee aware of the work undertaken in the delivery of the Business Gateway contract in Clackmannanshire and the role of the service in supporting start-up and growth businesses was submitted by the Head of Development and Environment.

Motion

That Committee agrees the recommendation set out in the report.

Moved by Councillor Donald Balsillie. Seconded by Councillor Irene Hamilton.

Decision

The Committee agreed to note the ongoing delivery and performance of the Business Gateway service in the Clackmannanshire Council area.

ENDS 11.36 hrs

Report to Enterprise and Environment Committee

Date of Meeting: 21st May 2015

**Subject: Development and Environment Annual Performance Report
2014/15**

Report by: Head of Development and Environment

1.0 Purpose

- 1.1. This report presents the performance based on the 2014-15 Business Plan.
- 1.2. The Annual Report provides Committee members with an overview of the activities of the service over the 12 month period from 1st April 2014 to 31st March 2015. The Annual Report is attached as Appendix A.
- 1.3. The Annual Report summarises activities carried out over the year, identifies highlights and gives an overview of both financial and operational performance. The service's annual performance against agreed KPIs is included in the report.

2.0 Recommendations

- 2.1. It is recommended that the Committee :

Note the content of the Annual Report and comment on and challenge as appropriate.

3.0 Considerations

- 3.1. Development & Environment Service has performed strongly across all aspects of service delivery and within each of the individual areas of service. The performance is detailed in the attached Annual Governance report, key highlights include :

Service Performance - Delivery of key priorities and outcomes.

Financial Performance - Delivery of services within budget delivering approved efficiencies and in year efficiencies.

Customer Performance - Good customer feedback on services delivered through local and national survey outcomes.

4.0 Sustainability Implications

- 4.1. The Service vision is for the delivery of sustainable services to residents, communities and businesses of Clackmannanshire. The Service will address the Council's duties relating to the environment and sustainable development.

5.0 Resource Implications

5.1. *Financial Details*

- 5.2. The financial performance of the Service is set out in the report. Yes

- 5.3. Finance have been consulted and have agreed the financial implications as set out in the report. Yes

5.4. *Staffing*

- 5.5. There are no direct staffing implications resulting from the report.

6.0 Exempt Reports

- 6.1. Is this report exempt? Yes (please detail the reasons for exemption below) No

7.0 Declarations

The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

- (1) **Our Priorities** (Please double click on the check box)

- | | |
|--|-------------------------------------|
| The area has a positive image and attracts people and businesses | <input checked="" type="checkbox"/> |
| Our communities are more cohesive and inclusive | <input checked="" type="checkbox"/> |
| People are better skilled, trained and ready for learning and employment | <input checked="" type="checkbox"/> |
| Our communities are safer | <input checked="" type="checkbox"/> |
| Vulnerable people and families are supported | <input checked="" type="checkbox"/> |
| Substance misuse and its effects are reduced | <input type="checkbox"/> |
| Health is improving and health inequalities are reducing | <input checked="" type="checkbox"/> |
| The environment is protected and enhanced for all | <input checked="" type="checkbox"/> |
| The Council is effective, efficient and recognised for excellence | <input checked="" type="checkbox"/> |

- (2) **Council Policies** (Please detail)

8.0 Equalities Impact

8.1 Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations?

Yes No

The recommendation in the report will have no impact on equalities.

9.0 Legality

9.1 It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers. Yes

10.0 Appendices

10.1 Appendix A - Development and Environment 2014/15 Annual Report

11.0 Background Papers

11.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

Yes (please list the documents below) No

Author(s)

NAME	DESIGNATION	TEL NO / EXTENSION
Gordon McNeil	Head of Development & Environment	Extension : 2533

Approved by

NAME	DESIGNATION	SIGNATURE
Gordon McNeil	Head of Development & Environment	
Garry Dallas	Executive Director	

Development and Environment

Annual Report 2014/15



Making Clackmannanshire Better

1. INTRODUCTION AND OVERVIEW

2014-15 saw the creation of the Development & Environment Service, bringing together Environment, Community & Regulatory Services. The Development & Environment Services deliver a diverse range of services, provided directly to the public, serving every household, business and our community partners. It has been a busy and productive year with services delivering positive outcomes for our residents, community and businesses.

The Service has delivered strong operational and financial performance over the last year, achieving the vast majority of the outcomes, objectives and targets set for the service including supporting and delivering on a number of corporate priorities. These results are down to our staff and their continued dedication to deliver effective services to our customers, residents and businesses. This has been achieved against a backdrop of contracting budgets and ever increasing demand for services.

There are numerous performance highlights across the services to detail a few :

- an increase in our recycling rate to 60.8%
- expansion of our cycle networks
- examination of the local development plan
- supporting 1551 people into work or learning over the last 3 years
- leading performance through national survey and benchmarking
- retention of Customer Service Excellence

Delivery of the Clackmannanshire's Single Outcome Agreement and the transformation programme Making Clackmannanshire Better have been priority areas of work delivered over 2014/15 with a significant contribution to outcome delivery from Development & Environment Services.

There are, as always, areas to be improved and where customers and communities experiences can be improved upon. As a new Service it is our role as a Leadership Team to take forward in 2015/16 areas for development and ensure we invest, communicate and support our employees to deliver effective and efficient services.

In the last year the service has delivered a number of outcomes in partnership with adjoining Local Authority and third sector organisations. This has proven a successful model and services will look to consolidate on these to deliver our services to our communities.

The Service is well placed on the basis of 2014/15 performance to take forward the key changes and opportunities for the Service and for the Council as a whole, indeed through this last year the Service has planned for delivery of an extensive transformational, efficiency and savings programme in 2015/16.

These challenges will require the Service to be adaptive, flexible and open minded building on service strengths and transforming the way services are delivered to provide sustainable services and outcomes for our residents, communities and businesses.

2. HIGHLIGHTS OF THE YEAR

This annual review provides a summary of Development & Environment Services achievements in 2014/15.

Environment Services

- Achieved a recycling rate of 60.8% for household waste achieving the 2020 household recycling target, leading performance for recycling.
- Street cleanliness indicator improved with 96.6% of our streets meeting acceptable levels of cleanliness.
- Fleet Services were short listed as a finalist for an APSE award for service performance.

Development Services

- The Clackmannanshire Work team completed delivery of the European Structural Works Programme supporting 1551 people over the three year programme.
- All 22 of the Ochils Landscape Partnership projects completed and delivered.

Regulatory Services

- Community Environmental Improvement Fund priorities were implemented.
- A variety of national food safety and health safety initiatives were completed to support business delivery improvements in their businesses and to employees and residents.
- Secured external funding to support delivery and development of environmental projects such as Clackmannanshire Forth Coastal project and development of District Heat Network from waste recovery from O-I Glassworks.

Roads & Transportation

- The Council implemented an ambitious programme to replace conventional street lights with LED lights in order to save energy, reduce maintenance and associated costs/contributing to carbon reduction targets.
- Completion of Alva to Tillicoultry and Tillicoultry to Dollar active travel and cycle routes.

Financial Performance

- The service performed well, delivered approved budget savings and delivered further in year financial efficiencies to contribute towards the Council's overall financial performance.

People

The Service Management Team embarked on a leadership and development programme, leaders pathway and management pathway. Service teams took forward specific training programme for employees and services to maintain and improve upon service competence and skills to effectively deliver services.

Customers

The Service successfully retained Customer Service Excellence achieving eight compliance plus awards. The Service also maintained very high levels of timely response to customer enquiries and requests for service.

3. FINANCIAL PERFORMANCE

Revenue Budget

The revenue budget for 2014/15 services was £12,171,000. The Services demonstrated strong financial performance within the year to deliver in year saving and manage peaks in expenditure and income levels. Table 1 sets out the detailed financial position for each Service.

Table 1 - Revenue Budget

Service Area	Annual Budget 14/15	Final Outturn to 31/03/15	Variance	Comments
Head of Service	106	72	(34)	Vacancy in early part of year
Sustainability & Implementation	548	464	(84)	Staff Turnover and vacancy management, lower professional fees and Gartmorn operating costs
Economic Services	309	219	(90)	Staff vacancies and net surplus on Employability Fund
Land Services	78	78	0	On budget
Ochil Landscape Partnership	2	0	0	On budget
Clacks Works	419	439	20	Slight overspend from accelerated delivery of employability programmes.
Planning	47	85	38	Reduced planning fee income
Environmental Health	590	552	(38)	Increased EH and Pest Control income

Licensing	(14)	(23)	(9)	Increase in fee rates and volume - brought in extra income
Building Standards	54	81	27	A significant shortfall in Building Warrant income was partially offset through staff vacancies.
Trading Standards	152	137	(15)	In year efficiencies.
Roads Client	2,926	2,504	(422)	Reduction in Street Lighting Maintenance and Power costs, savings in materials purchases, lower winter maintenance in final quarter and reduction in overtime.
Roads Contract	(379)	(298)	81	Increase in short term plant hire costs.
Public Transport	446	431	(15)	In year efficiencies.
Fleet Services	1,526	1,086	(440)	Service is now charging Fleet costs to Housing within Management Accounts following policy change – income not budgeted for in planning round
Land Services & Burial Grounds	1,202	1,205	3	On target
Streetcare	665	571	(94)	Savings in staffing costs and external fleet/plant cost
Waste Management	3,496	2,977	(519)	Savings from dynamic vacancy management and, reduced costs arising from transfer of waste processing route from contractor to Stirling Council.
Total Development & Environment	12,171	10,577	(1,594)	

Capital Budget

The table below sets out of the capital programme delivered by Development and Environment Services during the financial year 2014 - 2015. Narrative is provided where projects have varied in cost and been carried forward into 2015 - 2016 for completion.

Table 2 - Capital Programme

Project	Annual Budget 14/15	Actual Out-turn 31/03/15	Variance	Comments
Roads Asset Management Plan				
Bridge Strengthening	50	4	(46)	Term Contractor unable to complete this financial year. Specific works require to be retendered separately. Completion in 15-16.
Flood Prevention	100	92	(8)	
Roads & Footway Improvements	1650	1,591	(59)	
Accident Prevention, CWSS, Traffic Management	222	175	(47)	Total works in 14-15 £471K. Grant funding from Scottish Gov and Sustran totalling £249K. Menstrie one-way street to be completed April 15.
National Cycle Route	200	235	35	
Street Lighting	830	820	(10)	
B9140 Realignment of Bends	600	35	(565)	Site investigations along the proposed realignment have identified areas of soft ground which might be worsened by exposure to winter weather. As a result works on site have been rescheduled and will now commence in May 2015.
Tullibody - Install Table at Tron Court	20	0	(20)	Works have been delayed until 2015-16 due to the larger project for Tron Court area which is at consultation stage with Tillibody Community.

Land Asset Management Plan				
Black Devon Landfill Gas Collection & Treatment Project	10	5	(5)	Retention only Paid January 2015
Cemeteries Strategy	200	0	(200)	Delay in the handover from developer of the grounds for the Dollar cemetery until their works are complete. Infrastructure works anticipated to commence in May 2015.
Parks, Play Areas & Open Spaces	50	49	(1)	
Landscape Partnership	7	7	0	
Wheeled/Litter Bins/Strategic Waste Fund	30	17	(13)	Purchase of bins deferred due to proposed 3-weekly collection
Streetscape Programme	217	115	(102)	Works reprofiled to best fit with small towns and villages town centre initiative. Savings on anticipated costings for works in 2014-15
Drainage	81	21	(60)	Due to nature of works drainage needs to settle before 2nd stage completed. Works to be completed in 15-16
Bowmar Area Enhancements	50	3	(47)	Preliminary project works commencing in 2014/15, to be completed in 2015/16
Fleet Asset Management Plan				
Vehicle Replacement Programme	1,350	1,076	(274)	Awaiting a new Scotland Excel framework for Grounds Maintenance Machinery. Decision on Service redesign pending will affect choice of streetcare equipment. Roads Equipment purchase pending and will not be delivered until 2015-16
Total Development & Environment	5,667	4,245	(1,422)	

4. KEY SERVICE ACTIVITY

Roads & Transportation

Road Assets & Maintenance

Maintaining roads, footways and footpaths remains the largest area of spend within the Roads and Transportation budget. Through the revenue funding stream and the Capital Programme around £2 million was spent on our roads providing long term improvements to the road and footway network. Significant amongst these projects were the resurfacing of the sections of the A91 through Muckhart Main Street and Harviestoun Road, Dollar. In Alloa, Hill Street and Parkway were resurfaced and a start was made by resurfacing part of Claremont, a project which will be continued in 2015/16 in conjunction with traffic management work. In Sauchie, Branshill Park was resurfaced and residents in The Glebe area of Alva benefitted from similar improvements to their roads. In Clackmannan the resurfacing work in Kirk Wynd, North Street and Cattlemarket received much appreciation from the residents.

As in every year, providing a winter service for roads and footways, dominated the workload from November through to March. While the severity of the winter was not as bad as some years in terms of extreme temperatures or sustained sub-zero periods, significant action was required to ensure that roads were kept safe for drivers and pedestrians. The workforce again provided a first class service with employees prepared to work at all hours and to be on standby for emergencies, throughout the winter.

Street Lighting

The capital allocation for Street Lighting improvements over the next 6 years, saw the start of an ambitious programme to convert the street lights from conventional lamps to light emitting diodes (LEDs). The use of LEDs will significantly reduce the Council's electricity consumption and expenditure on power, helping us to meet our carbon reduction targets. The LEDs also have a life of around 5 times that of a conventional lamp and require minimal maintenance, so will reduce maintenance costs in the future. The LED lights improve visibility on roads and footpaths and reduce surrounding lighting levels, resulting in less lighting in gardens and on houses. There are a couple of streets where LED lighting installed is being revised due to the locations of the lighting columns in those streets to improve lighting levels.

Flood Management

The draft Local Flood Risk Management Plan (LFRMP), a duty of the Flood Risk Management (Scotland) Act 2009, has been completed and has gone to consultation. Whilst this project has been led by SEPA, much of the background work was carried out by Roads & Transportation and Stirling Council as partners in the Forth Local District Plan group. The finalised LFRMP will set out the actions required in Clackmannanshire over the next six years. The service has prepared a programme, in collaboration with our partners in the Local Plan District (Stirling & Clackmannanshire), to complete our obligations and within forecast budgets.

The service completed an investigation of the roads drainage systems in the residential streets in Upper Dollar. Gulley and drainage pipe improvements were carried out as required following an assessment of the investigation findings. At the same time Roads & Transportation worked in collaboration with Scottish Water to carry out an integrated study of the drainage systems in the Upper Dollar area and have agreed a joint scheme for 2015/16 to bring the drainage systems up to standard that should deal with the ongoing problems and minimise the future risk of surface water and sewer flooding in the area.

The service has agreed the parameters of a major Integrated Catchment Study with Scottish Water. The study area will cover Alloa, Clackmannan, Tullibody, Sauchie and Menstrie. This study will provide a digital model of the Council's drainage systems, Scottish Water's drainage and sewer systems and will highlight areas at risk of surface water flooding. The resulting catchment model will also be available to determine the drainage requirements of new development proposals in the catchment areas.

Working with Scottish Water, the service has agreed draft Section 7 (Sewerage (Scotland) Act 1968) Agreement with Scottish Water outlining the responsibilities of each authority in the design and future maintenance of roads drainage systems and Sustainable Urban Drainage systems (SUDs) in association with all new developments. This work has been progressed as a result of an earlier 'legacy SUDs' demonstration project developed by Roads & Transportation and Scottish Water. Both the Section 7 Agreement and the legacy SUDs project will be the first successful examples of collaboration between local authorities and the water authority in Scotland.

Active Travel

The service, working with Education Services Active Schools team, has delivered the 'Give Me Cycle Space' initiative at all schools in Clackmannanshire. As part of this initiative we have facilitated the completion of school travel plans at five of our schools and we are working towards the completion of travel plans for all of the remaining schools.

The Service completed the Alva to Tillicoultry and Tillicoultry to Dollar active travel and cycle routes. Officers continued to build on the relationship with Sustrans to put forward bids for £325,000 for external funding for the following Active Travel & Cycle Route projects: Lornshill to Tullibody and Cambus and Tillicoultry to Dollar (Phase 2). Both bids have been successful and we have been given the 'Full Award' in the bidding process. The service will construct both projects within 2015/16. The Lornshill to Tullibody route will be designed and constructed in partnership with the Tullibody, Tron Court initiative.

Regulatory Services

Sustainability & Environmental Protection

The Scottish Government has begun the legislative process to introduce mandatory reporting on public bodies' climate change duties. The Service has prepared a response to this consultation. In light of the proposed reporting template included in the consultation, the service has begun to review the Council's governance, management and monitoring arrangements around climate change.

Clackmannanshire Council has been involved in the development of a new e-learning module on the public bodies' climate change duties (coordinated by the Sustainable Scotland Network), which has now been made available to all staff.

Staff have attended the Adaptation Learning Exchange project . This is part of the Adaptation Scotland programme whose aim is to promote good practise on policy and project development to address climate change adaptation.

The Clackmannanshire Forth Coastal Project has contributed to the employment of 16 trainees in local environmental settings across the 14/15 Financial Year. This is an investment of around £80,000 from the Coastal Communities Fund. This is partly matched by the Inner Forth Landscape Initiative which contributes an additional £44,000 of funding across the life of the project. Trainees have had the opportunity to gain industry sector experience through registered training courses. These include: survey skills, mammal, fungi and bird identification, chainsaw and brush cutter certification and first aid skills.

Inner Forth Landscape Initiative (IFLI). Sustainability staff are continuing to support the role out of projects under the Initiative for access , volunteering, natural and cultural heritage . Forth Coastal Project supports in partnership with IFLI's funding from the Heritage Lottery Fund 10 posts within organisations delivering the Initiative's projects . The IFLI Landscape trainees have undertaken access , scrub and invasive species clearance work at a number of locations including Cambus, Hawkhill and Woodlea.

Improvements were made to a number of play areas and parks as of the Council's Open Space Strategy. These included improvements to Coalsnaughton Public Park, Muckhart Playing Field, Cochrane & Johnstone Parks and West End Park.

Completion of all the Community Environmental Improvement Fund Projects. Although all projects are complete, the projects supported by the Fund continue to deliver local environmental improvement and broader community benefit.

Consultation on the Dollar Conservation Area Appraisal has been undertaken and draft Conservation Area Appraisal have been completed for Alloa Glebe and Tillicoultry areas.

"Our Clackmannanshire in Bloom" launched in June 2014 culminated in a Council reception for our Prize winners in Alloa Town Hall in October 2014. This Competition encouraged greater community engagement incorporating Schools, Communities, Local Businesses, Tourism and Hospital, it was a great success resulting in over 53 entries. This coming year the team will build in even greater Community engagement. Publicity for this years competition was launched on the 1st April 2015.

Over the course of the year the service has received an increasing number of enquiries in relation to invasive species. To help inform enquirers about the Council's role Clacksweb has been updated to provide guidance. The service is also working with University of Stirling on a project to map or record known problem sites.

School children planted areas with poppies in the Spring of 2014 which flowered over the summer to commemorate the Great War. These areas will be developed into sustainable gardens and wild flower areas next year. The service has also worked with schools to improve their grounds introducing more interactive play areas, helping deliver curriculum for excellence agendas.

The High Hedges Act came into force on the 1st of April 2014. The service has received over 15 enquiries under the new legislation and completed five applications for action under the Act. Two formal notices are currently being processed.

The service worked with other partners to submit a bid a bid for EU Horizon 2020 funding to deliver waste heat recovery from O-I glassworks. The funding will assist in the creation of a district heating system in Alloa. Establishing a district heating scheme in Alloa would help the Council delivery on a number of its priorities through the provision of low cost heat to homes, businesses and council buildings. It would also contribute to the objectives of the Sustainability and Climate Change Strategy, Carbon Management Plan, and Affordable Warmth and Home Energy Action Plan. Over and above the EU Horizon funding bid officers are also exploring additional sources of funding and support should the bid be unsuccessful.

Environmental Health

Air Quality : Following on from the installation of new air quality monitoring equipment last year, Environmental Health secured further funding of £9,000 from the Scottish Government this year. This will enable new equipment to be purchased that monitors the levels of Nitrogen Oxides and key traffic pollutant. This further enhances our ability to monitor and react if air quality standards breach EU limits.

As part of a major initiative throughout the UK over the last three years, Environmental Health this year completed the programme of ensuring businesses comply with guidance aimed at reducing the risk of food borne EColi infection. This has resulted in an improvement in business's compliance with Food Safety legislation in Clackmannanshire generally and ultimately assisting in reducing risks to the public.

Environmental Health carried out a series of Health and Safety at Work interventions in nail bar and sun bed premises. The programme of interventions provided guidance and advice to businesses where their work operations have the potential to directly affect health of customers and employees. They also helped ensure that businesses were operating safely and in accordance with regulations.

Following the release of many hundreds of pigeons into the community after the demolition of the Alva Glen Hotel, Alva, Environmental Health began a programme of eradicating the excessive numbers of birds in the vicinity of the old building. This is ongoing but, so far, is proving to be successful with in excess of 100 birds being removed from the area.

Building Standards & Licensing

As part of on going changes to civic licensing a number of key policy changes were reported to and approved by Regulatory Committee. These included removing limit on numbers of taxi operator (vehicle) licences and removing restrictive zoning for street traders.

A data sharing agreement between the Council and the Scottish Government was signed off allowing information to be collected and analysed from quarterly and annual returns relating to the Key Performance Outcomes (KPO), information gathered by the national customer satisfaction survey, continuous improvement plans, and balanced scorecards. This will be used for continuous improvement actions, "Local Building Standards" customer charter updates to complement the National Building Standards Charter.

The Building Standards Team provided significant input and assistance to the Scottish Parliament for a members bill proposing the introduction of "Charging Orders" to assist local authorities to more easily recover debt from property owners where the Council has incurred expenses undertaking works in default of an owner.

Trading Standards

The new charges for carrier bags was introduced and monitored by Trading Standards. The introduction went well with only a few complaints being received.

Trading Standards continued to work with the Police and other partners in relation to doorstep crime and bogus callers and participated in a week long exercise, Operation Monarda.

Trading Standards has seen some very large payouts for consumers who sought assistance from them. One consumer with a longstanding PPI claim, who has been assisted by this Service for some months, has recently received a payout of £5600 for a claim, which the underwriter previously rejected. Another consumer received assistance and successfully made a claim under section 75 of the Consumer Credit Act with their credit card for a timeshare re-sale deal, which had not delivered what it promised.

Development Services

The Third Annual Report on our Planning Performance Framework was submitted to the Scottish Government. The Government's feedback report acknowledged improvements in levels of pre-application advice, the delegation rate for planning applications and timescales for decision making on non-householder planning applications. The report also signalled an improving trend in response to 15 performance markers.

In accordance with statutory provisions, the Planning Enforcement Charter was reviewed and re-published. It has served a valuable role in guiding consistent decision making on informal enforcement enquiries and formal notices.

Following the production of supplementary guidance on developer contributions, a cross-service Development Contribution Group was convened. The purpose of the

Group is to advise and decide on developer contributions for proposals that are subject to planning application or preliminary enquiries.

The Service has consulted key users on potential changes to customer engagement. The feedback will inform service improvements next year.

In consultation with the Improvement Service, officers completed a Costing the Planning Service exercise. The findings have been analysed with all other planning authorities in Scotland, to inform future review of planning application fee regulations.

Outstanding representations to the Proposed Local Development Plan were submitted to the Directorate for Planning and Environmental Appeals (DPEA) in August 2014 and considered through an Examination. The Reporters prepared a report setting out their findings and giving reasons for their conclusions which was received by the Council on 20th March 2015.

Seven pieces of Supplementary Guidance were updated following consultation and two further pieces of Supplementary Guidance were prepared. One piece of Supplementary Guidance on Minerals was prepared but has been put on hold following the Scottish Government's announcement of a moratorium on unconventional gas exploration pending further research and discussion.

Five Conservation Area Appraisals were carried out for Alva, Dollar, Tillicoultry, Clackmannan and Alloa Glebe.

A Housing Land Audit and Vacant and Derelict Land Audit were completed and a Business Land Audit commenced.

Economic Development

The Economic Development team have been engaged in a variety of activities to support the local economy. Strategically officers have been working with the Business, Jobs & Skills Partnership team and the Local Employability Partnership to plan and review local service development and delivery. During this year the Clackmannanshire Employability Strategy was reviewed and a new strategy developed. An Action Plan for 2015-17 is under preparation.

Economic Development officers have been successful in bringing in resources to support labour market activity and the operational 'Clackmannanshire Works' team have delivered positive outcomes for residents under a variety of programmes;

- The Clackmannanshire Works European Structural Funds 2011 to 2014 Programme has now closed. It supported 1551 local people. Of those 568 have gone into work, including 131 who have started their own business; 38 people progressed into full-time education; and a further 465 have undertaken training or gained qualifications.
- Of the 35 young people who started their apprenticeships under the Clackmannanshire Apprenticeship Initiative, 21 have now left or completed. 15 have fully achieved their Modern Apprenticeship, 3 have achieved a part qualification and 3 left before they were able to complete their qualifications (1 went to college, 1 got another job and 1 resigned).

- We filled 83 places under the Youth Employment Scotland Fund, which provided an employer recruitment incentive to help create job opportunities for young people. This is significantly higher than the original target of 61 places.
- The team delivered its annual target of 42 places under the Skills Development Scotland Employability Fund contract. 31 of the places were filled by 16 - 18 year olds and 11 places were filled by adults aged 25+.
- We achieved our annual target of 21 new Modern Apprenticeship places. This is in addition to supporting 41 existing MAs who have started in previous years. 25 young people completed their apprenticeships during the year and 22 of them are still in employment.
- We continued to support delivery of the Clackmannanshire Forth Coastal Project by helping with the recruitment and monitoring of 10 suitable candidates to the opportunities created through the project in 2014/15.
- During the year, we supported 2 contractors to recruit local people through the use of community benefit clauses in Council contracts. The LTM Group Ltd, who did work for the Ochils Landscape Initiative, provided 6 month training opportunities in building conservation for 7 young people with 5 of them leading to apprenticeships. PH Jones, the contractor for the Council's Central Heating Replacement Framework, took on a Gas and Maintenance Apprentice who was one of our Employability Fund trainees.

In addition Clackmannanshire Works supports local businesses and employers. The aim is to help stimulate activity in the economy and help provide more opportunities for both employment and self-employment. In total 249 businesses, predominantly micro-businesses, and other employers have received support this year.

During 2014, a tourism sub-group was created by Clackmannanshire Business with a remit to work in partnership with local tourism businesses and organisations to develop initiatives to drive tourism within the area.

All 22 Ochils Landscape Partnership (OLP) projects have started of which the majority are now complete or approaching completion. Ochils Festival 2014 was a great success with in excess of 2500 participants across 47 free events. The OLP was visited by HRH Prince Edward, Duke of Kent on 8th July 2014 where he met the core team, funders and local dignitaries at the Cochrane Hall followed by a short tour of the Alva Glen project, Dollar Museum and the works carried out at Dollar Mill Green. The online engagement materials and smart phone apps remain popular with volunteer numbers currently at 555. Project costs have been within budget and the scheme is fully funded. With the agreement of the Heritage Lottery Fund, the project's end date has been extended to 31st August 2015. Work is now focusing on the establishment of a successor organisation to continue and further develop the work carried out under the OLP.

Environment Services

Waste

The service handled over 19,000 service requests via the Contact Centre, the most significant were, 3,858 bulky uplift requests, 2,118 replacement bins and food caddies, 1,724 Forthbank access card requests and 184 tree work requests.

The comprehensive waste collection and recycling service provided over 4 million kerbside collections. The number of customer contacts recorded as service complaints reduced from 1,332, to 1,089.

Total waste managed increased from 28,492 to 28,705 tonnes with the increase being primarily non-recyclable household waste.

The household waste recycling rate increased slightly from 59.9% to a provisional 60.8% (subject to verification by SEPA) achieving the Scottish Government target of 60% recycling of household waste by 2020 ahead of schedule.

The welcome improvement in recycling has served to highlight that residual waste bins are on average 63% full compared to collections in 2008 and as such demonstrate that collection efficiencies can be made in the household collection system by extending the collection cycle from 2-weekly to 3-weekly.

Although the household waste recycling rate increased by 0.9% to 60.8% further improvements to recycling in both quantity and quality of material must be seen as an objective of the service.

The contract with ACE Recycling CiC for kerbside recycling was extended for a period of two years to March 2017 reflecting on the good performance of the service provided.

The service continues to work collaboratively with neighbouring councils and a new bulky waste treatment and recycling contract has been entered into in partnership with Stirling Council with Levenseat Ltd being the service provider within a Scotland Excel framework.

Following the announcement in October by the Cabinet Secretary for Rural Affairs, Food and Environment of a National Brokerage Service for waste, officers have been supporting the development of the brokerage service. The National Waste Brokerage is anticipated to bring price stability and longer term trading conditions for secondary waste materials.

Waste Services completed the roll-out of source separated recycling services and food waste collections to commercial waste customers to bring commercial waste customers in-line with the changes demanded by the Waste (Scotland) Regulations 2012.

Regulatory compliance continues to be a strength with Forthbank Household Waste Recycling Centre and Black Devon Landfill both achieving excellence standard in SEPA's annual regulatory risk and compliance inspections for the second year.

Streetcare

The indicator of street cleanliness reported by the LEAMS system improved to 96.6% of streets meeting an acceptable level of street cleanliness of Grade A, B or B+.

Following the launch of the Scottish government litter strategy; Towards a Litter Free Scotland, a highly visible anti-litter campaign utilising press and local bus shelters was undertaken with the support of Zero Waste Scotland.

Partnership working with Alloa BIDS has allowed the deployment of further Recycling-On-The-Go litter bins to Kelliebank industrial area.

Lands

In addition to the routine maintenance of 130 hectares of grass, 10 hectares of shrubs, over 600 Garden Aid scheme properties were serviced monthly during the growing season.

A decrease in demand for burials from 341 in 2013/14 to 290 this year is a reduction of 15%.

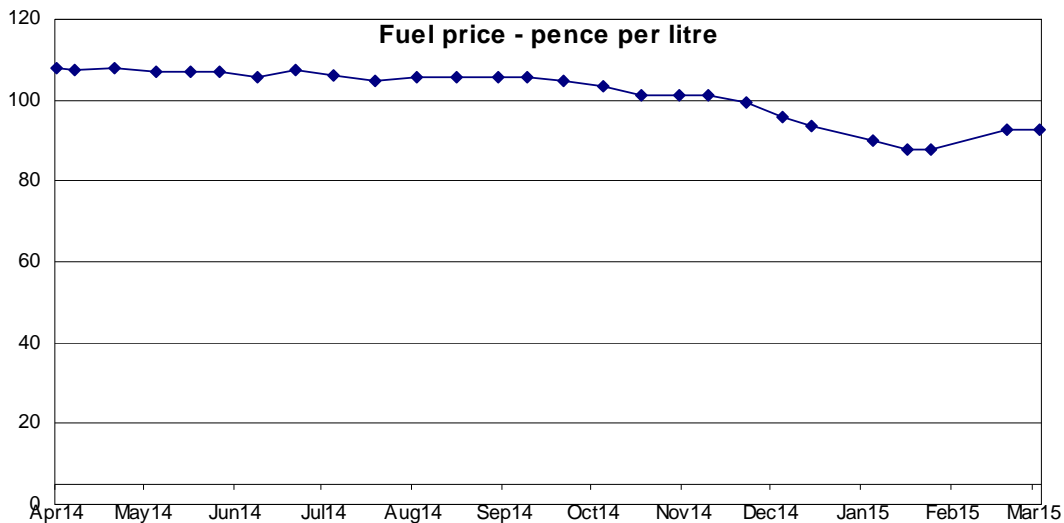
Pending the anticipated handover of the new Dollar Cemetery site, due in mid 2015, additional burial lairs have been made available within the Dollar churchyard.

Streetscape improvements totalling £175,000 were completed as part of the Streetscape capital programme including coordinated effort with other services including planned improvements to Sauchie Main Street. Drainage works comprising verti-draining and sand top dressing was carried out on all bookable football pitches to improve drainage. More extensive drainage and sand slitting works were completed at Fairfield Park.

The service worked closely with local schools to create commemorative gardens of poppies marking the 100th anniversary of the first world war.

Fleet

Fuel prices reduced significantly during the second and third quarters falling from 108.1 pence per litre to a low of 87.6 pence then rising again slightly during the fourth quarter. Fuel price volatility is shown in the graph below. By comparison the fuel price in April 2013 was 120 pence per litre.



Fleet use reports an increase of 80,000 miles in the year, rising to approximately 1.4 million miles. Consequently, fuel use also increased by 39,000 litres to approximately 402,000 litres in the year.

Fuel Efficient driver training supported by the Energy Saving Trust is now incorporated as a core element of all new Council driver assessments.

The asset life of vehicles continues to be extended in-line with the Fleet Asset Management Plan allowing end of service vehicles to be refurbished and brought into shared pool vehicle use.

5. PERFORMANCE HIGHLIGHTS OF THE YEAR

The overall performance and individual performance of services has been very strong in 2014/15. The Service has delivered an in many cases improved performance. To highlight just a few key performance highlights :

Customers

- 91% of customers are either very or fairly satisfied with Development & Environment Services.
- Our timely response to customer requests for services is also high with over 96% of our Regulatory enquiries being responded to within timescale and our planning applications dealt with in less than 7 weeks.
- Retained Customer Service Excellence.

Finance

- Services were delivered within budget.
- Agreed and in year financial savings and efficiencies were achieved.

Service

- Above average performance in benchmarking indicators across most services, including leading the Local Government Benchmarking Group for Waste due to strong operational and recycling performance.

Development and Environment Service Business Plan 2014-15

APPENDIX 1

Annual Report

KEY TO SYMBOLS




PIs					
Status		Short Term Trends		Long Term Trends	
Compares actual performance with target		Compares actual performance with most recent previous		Compares actual performance with previous over the longer term	
	Alert		Performance has improved		Performance has improved
	Warning		Performance has remained the same		Performance has remained the same
	OK (performance is within tolerance limits for the target)		Performance has declined		Performance has declined
	Unknown		No comparison available - May be new indicator or data not yet available		No comparison available

ACTIONS	
Expected Outcome	
	Meet target/complete within target dates
	Will complete, but outwith target
	Fail to complete or cancelled




RISKS	
Current Rating = Likelihood x Impact (1 - 5)	Status
	Rating 16 and above
	Rating 10 to 15
	Rating 9 and below
<p>The likelihood of a risk occurring, and the impact if it does occur are each scored on a scale of 1 to 5, with 1 being the least likely or the least significant impact. Detailed guidance on scoring is provided in the Risk Management Policy and guidance.</p>	



DETAILED REPORT









CORPORATE PRIORITY OUTCOME								
1)The area has a positive image and attracts people and businesses								

Code	Description	2011/12	2012/13	2013/14	2014/15	2014/15		Latest Note	Lead
		Value	Value	Value	Target	Value	Status		
DEV DMA 004	Local planning applications avg. time (weeks)		8.0	7.2	7.0	6.5		The performance meets the target for the period and represents continued improvement in the three-year period.	Development Services Manager
EDE BUS 002	Number of unique businesses and other employers supported by Economic Development staff within the current business year.			243	240	249		2014-2015 Target achieved. In addition 37 of the 44 individuals supported to start businesses in 2013-14 were still trading at the 12 month point.	Development Services Manager
RGY BST 006	% building warrant applications responded to within 20 days		94.9%	98.6%	85.0%	99.4%		Performance for quarter is above target and as expected	Regulatory Services Manager

CORPORATE PRIORITY OUTCOME								
8) The environment is protected and enhanced for all								





Code	Description	2011/12	2012/13	2013/14	2014/15	2014/15		Latest Note	Lead
		Value	Value	Value	Target	Value	Status		
DAE SOC 001	Total number of miles travelled by staff on work-related business			69,468		53,355		Positive trends through active travel planning arrangements across Clackmannanshire Council.	Head of Development and Environment
DAE SOC 002	Total number of Council fleet miles travelled by Development and Environmental staff.			664,658		659,079		Positive trends in miles travelled through more efficient routine.	Head of Development and Environment
ENV STR 02e	LEAMS Audit Summary: % acceptable clean street sites	95.2%	93.6%	95.0%	96.0%	96.6%		This is a new indicator and method of recording street cleanliness. It is a less frequent but more extensive survey of street cleanliness and is more representative of performance. Outcomes are based on audits, each an 8% sample of streets. 2014/15 performance is an improvement on 2013/14 with targets reflecting an agreed standardisation of	Environment Manager






Code	Description	2011/12	2012/13	2013/14	2014/15	2014/15		Latest Note	Lead
		Value	Value	Value	Target	Value	Status		
								97% rating over the next three years.	
RAT RAT 005	Percentage of all roads that should be considered for maintenance treatment	36.4%	33.7%	35.0%	34.0%	39.1%		Investigations are ongoing to understand the decline in this condition indicator. A significant change of maintenance strategy should be considered if the Service is to be focused on addressing the decline in these condition indicators.	Roads and Transportation Service Manager
RGY EHE 013	Percentage of service requests to Environmental Health responded to within timescale.				94%	96%		The service has managed to ensure that service requests were responded to within the target set by staff working flexibly during a long term sickness absence in the summer. Although not sustainable for a longer time, it enabled us to cover that period.	Regulatory Services Manager



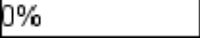















Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
DAE SBP 006	Review the Local Transport Strategy	31-Mar-2015			Review complete. New LTS under preparation for 2015-2019.	Roads and Transportation Service Manager
DAE SBP 008	Local Development Plan	31-Mar-2015			The Examination into unresolved issues has been held and the Reporters have forwarded their Report to the Council. Report to be presented to Council on 14th May 2015 seeking to Adopt the local development plan as modified. If agreed and the Scottish Government do not call in the Plan it will be adopted in June 2015.	Development Services Manager
DAE SBP 009	Develop options and projects for Streetscape capital programme	31-Mar-2015			The Streetscape capital programme is not being carried forward following capital reprioritisation during the budget setting process for 2015-2016. Corporate priorities are focussed on the Small Towns and Village capital improvement programme	Environment Manager
DAE SBP 010	Reduce energy consumption by Development and Environment Service.	31-Mar-2015			Vehicle fuel use and power consumption for street lighting decreased. An e-learning module has been introduced to help staff understand their climate change duties and how to reduce their energy consumption.	Regulatory Services Manager



CORPORATE PRIORITY OUTCOME


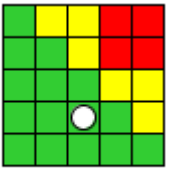
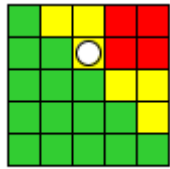



9) The Council is effective, efficient and recognised for excellence

Code	Description	2011/12	2012/13	2013/14	2014/15	2014/15		Latest Note	Lead
		Value	Value	Value	Target	Value	Status		
DAE PPL 004	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences) cases within the Development and Environment service.				0	19		Health and Safety performance is viewed to address causes of accidents and reduce the number of future minor and reportable accidents occurred by the workforce.	Head of Development and Environment
DAE CUS 022	Percentage of customers very or fairly satisfied overall with the Development and Environment Service				90%	95.92%		Customer satisfaction achieved within Development and Environment Service is testament to the standards of service delivered to our customers, stakeholders and partners. This customer satisfaction rate is obtained from customer surveys in place across: Animal Welfare, Environmental Health, Pest Control and Clackmannanshire Works.	Head of Development and Environment
DAE CUS 023	DAE Councillor enquiries responded to within timescale.		89%	90%	92%	88%		A total of 222 Councillor Enquiries were received into the Development and Environment Service during 2014/15. Of these, 196 were responded to within timescale. Q4 has the highest number of Councillor Enquiries received (82) compared to previous three quarters (Q1=50, Q2=53, Q3=37) in the year. This increased demand has somewhat affected the dip in the year's overall performance.	Head of Development and Environment
DAE CUS 024	DAE MP / MSP enquiries dealt with within timescale.				92%			2014/15 data is not available at the time of writing.	Head of Development and Environment
DAE CUS 025	DAE complaints responded to within timescale				82.0%			2014/15 data is not available at the time of writing.	Head of Development and Environment
DAE CUS 026	DAE FOI enquiries responded to within timescale.				100%	97%		A total of 148 Freedom of Information enquiries were received into Development and Environment Services during 2014/15. Of these, 144 were responded	Head of Development and Environment

Code	Description	2011/12	2012/13	2013/14	2014/15	2014/15		Latest Note	Lead
		Value	Value	Value	Target	Value	Status		
								to within timescale.	
DAE PPL 002	% DAE PRDs undertaken			67%	75%	50%		PRD performance is lower than targeted. Corrective measures have been put in place to increase the number of employees having PRDs in the year 2015/16.	Head of Development and Environment
ENV WMA 02a	Net cost of Refuse Collection per Premise	£58.20	£63.45		£78.00			This is an annual PI and data is not available until year end financial reporting is complete	Environment Manager
ENV WMA 02b	Net cost of Refuse Disposal per Premise	£89.23	£84.13		£98.00			This is an annual PI and data is not available until year end financial reporting is complete	Environment Manager
ENV WMA 07a	Percentage additional recovery from missed recycling in residual waste	8.80%	9.40%	15.00%	5.00%	1.50%		Measurement of the progress in getting more recycling out of the residual green bin waste, underlying the indicator is an increase in residual waste and waste growth has reduced the impact of improved recycling.	Environment Manager
GOV AB2 DAE	Service sickness absence level (Development & Environment)				5.00%	2.40%		Performance has remained strong throughout the year as a result of focused management of the attendance policy and support to employees to remain in and return to work.	Head of Development and Environment
GOV TRN DAE	Staff turnover (Development & Environment)					4.76%		This is a new measure introduced in Quarter 3 that allows the service to monitor the rate of leavers against the average full-time equivalent. It gives context to staff resourcing, workforce planning and succession planning needs and so it is not suitable to set targets. There has been a reduction from 230.89 FTE to 225.27 FTE in the last six months of 2014/15.	Head of Development and Environment
RAT RAT 007	Percentage of street light repairs completed within 7 days	92.5%	93.1%	94.5%	95.0%	90.8%		Long term absence of electrician resulted in staffing issues for part of the fourth quarter, which has affected the average performance for the year.	Roads and Transportation Service Manager

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
DAE SBP 001	Monitor and act upon feedback gained from customer surveys	31-Mar-2015	 100%		A range of customer performance measures are in place to provide Service Management Team with information on how well we respond to the various methods of customer contact, including complaints and enquiries. Customer satisfaction surveys are in place across key service areas that continue to identify any areas for improvement.	Head of Development and Environment
DAE SBP 002	Prepare a service-wide workforce plan.	31-Mar-2015	 0%		Development and Environment Service is committed to undertaking workforce development as part of the corporate approach, which is now underway.	Head of Development and Environment
DAE SBP 003	Define and prepare a plan to monitor the effectiveness of all partnerships and collaborative working relationships.	31-Mar-2015	 0%		Action to be considered as part of the new 2015/16 Performance Management action DAE SBP 106.	Head of Development and Environment
DAE SBP 004	Review service delivery processes for improved efficiencies and effectiveness	31-Mar-2015	 100%		Review of services was agreed at Council meeting of 24th February 2015 to achieve efficiencies and financial savings as part of the 2015/16 budget.	Head of Development and Environment
DAE SBP 005	Form new Development and Environment Service with a new Head of Service	31-Mar-2015	 100%		New Head of Development and Environment Service appointed and in place. New service created.	Head of Development and Environment
DAE SBP 007	Review service input to Clacks 1000	31-Mar-2015	 100%		Service representatives included in the Citizens Panel Working Group in May 2014 to review questions included in the Clacks 1000 survey previously. Survey was sent out to 1,250 panel members in early June 2014 with outcomes expected in September 2014.	Head of Development and Environment
DAE SBP 011	Devise and implement an improvement plan based on the 2013 staff survey outcomes.	31-Mar-2015	 100%		Service Management team supported by Team Leaders have discussed outcomes of the staff survey and a working group involving staff and management has been put together to take it forward. All suggestions will be considered and prioritised by the service management team. Key improvement actions will form part of the Service Business Plan 2015/16.	Head of Development and Environment
DAE SBP 012	Review approaches to monitoring and recording health and safety across Development and Environment Service for efficiency and effectiveness.	31-Mar-2015	 100%		Regulatory meetings with Trades Unions and Health and Safety Adviser now underway.	Head of Development and Environment
DAE SBP 013	Review efficiency and effectiveness of team meetings across DAE	31-Mar-2015	 100%		A comprehensive structure of meetings has been established across D&E Services to allow the downward and upward flow of information between Service Management and frontline employees.	Head of Development and Environment

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
DAE SBP 014	Devise and implement an action plan to improve service governance and to address actions identified from the annual governance challenge process.	31-Mar-2015			Continue to work individually and corporately to improve our performance taking forward the actions identified from the Annual Governance Challenge process.	Head of Development and Environment


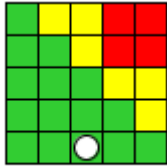
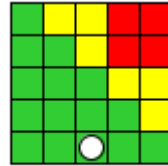


ID & Title	DAE SRR 006 Under-resourced staff group	Approach	Treat	Status		Managed By	Gordon McNeil	Target Rating	6	Current Rating	12
Description	Reduced capacity to deal with peaks in workload and demands upon the service.							 Likelihood Impact	 Likelihood Impact		
Potential Effect	Service cannot demonstrate that is effective, efficient and recognised for excellence.										
Related Actions	DAE SBP 002 Prepare a service-wide workforce plan.		Internal Controls	Performance Review & Development Process							
DAE SBP 011 Devise and implement an improvement plan based on the 2013 staff survey outcomes.		People Strategy									
DAE SBP 013 Review efficiency and effectiveness of team meetings across DAE		Maximising Attendance & Employee Wellbeing Policy									
Latest Note	Supporting and developing staff is an area for concern for the service. Reasons for this include: reducing specialist knowledge and support; need for investment in workforce skills and abilities; need for better management of single points of failure; and under-capacity restricting innovation and access to external funding. To counteract this, the Service Management Team will endeavour to invest in our experienced and committed staff through increased scope of PRDs, encouraging staff to expand their developmental activity into other areas of work, reviewing staff terms and conditions and building upon flexible ways of working.										

ID & Title	DAE SRR 007 Loss of external funding for the delivery of employability, skills development and job creation services.	Approach	Treat	Status		Managed By	Julie Hamilton	Target Rating	6	Current Rating	9
Description	At March 2015 Clackmannanshire had the 8th highest proportion of its working age population claiming key out of work benefits in Scotland at 14%. Many of these people face economic and social exclusion. Employability and Job Creation services are a key strategic tool needed to help address this issue. The Economic Development team draw on a range of funding sources to provide these services (European Structural Funds, Skills Development Scotland Contracts etc) and their loss would have a significant detrimental impact on the Council's ability to support it's residents.										
Potential Effect	The high level of unemployment leads to an increased demand for a range of services. For Economic Development the effect in particular is on the demand for support with job seeking, training, confidence and skills building. There is however a knock on effect to services such as Money Advice, Housing Support, Integrated Mental Health etc. If the Council supports local people into jobs and training this reduces the impact on the Council, its partners and the local economy.										
Related Actions											
Internal Controls											
Latest Note	The funding gap between EU programmes was successfully negotiated. The service does, however, face a significant reduction in the level of ESF funding than it has been used to. Due to this reduction in allocation a budget deficit has emerged. Steps are being taken to address this in the short and medium terms.										

ID & Title	DAE SRR 001 Unaligned service delivery with corporate objectives	Approach	Treat	Status		Managed By	Gordon McNeil	Target Rating	3	Current Rating	6		
Description	Service delivery is not aligned with corporate objectives												
Potential Effect	Fail to meet corporate and service objectives; Customer expectations not met; and Fail to meet customer demand.												
Related Actions	DAE SBP 001	Monitor and act upon feedback gained from customer surveys		Internal Controls	Budget Strategy								
	DAE SBP 004	Review service delivery processes for improved efficiencies and effectiveness			Budget Challenge & Financial Monitoring								
	DAE SBP 005	Form new Development and Environment Service with a new Head of Service			Business Planning Process								
	DAE SBP 007	Review service input to Clacks 1000			Governance Panel								
	DAE SBP 009	Develop options and projects for Streetscape capital programme			Making Clackmannanshire Better Programme								
Latest Note	The Service Management Team will endeavour to transformation weaknesses in how our service performance is managed. We are aware that: our corporate financial systems lag behind the current business need; the cyclical nature of budgeting does not reflect service operation need; and we have reducing staff numbers whilst we must respond to new and changing corporate and legislative requirements. Efforts ongoing to counteract this risk includes: establishing a clear vision of service provision; reducing expenditure on non-core activity; and automated procurement programmes and systems. Despite this risk, the service continues to achieve high performance in national performance indicators and has a track record of delivering service efficiencies.												

ID & Title	DAE SRR 004 Budget savings not met	Approach	Treat	Status		Managed By	Gordon McNeil	Target Rating	4	Current Rating	4
Description	Do not meet budget savings required and agreed by the Council										
Potential Effect	Do not delivery corporate objectives; revised provision of services and service delivery; increased annual aggregated cuts.										
Related Actions	DAE SBP 001	Monitor and act upon feedback gained from customer surveys		Internal Controls	Financial Management Strategy						
	DAE SBP 004	Review service delivery processes for improved efficiencies and effectiveness			Budget Strategy						
					Budget Challenge & Financial Monitoring						
					Invest to Save Principles & Processes						
Latest Note	Efficiency savings for 2015/16 have been identified and projects are underway to achieve them.										

ID & Title	DAE SRR 005 Poor health and safety at work	Approach	Treat	Status		Managed By	Gordon McNeil	Target Rating	4	Current Rating	4
Description	Do not adhere fully to all relevant Health and Safety legislation, regulation and policy.										
Potential Effect	Prosecution; financial penalties; loss or danger to life; poor reputation										
Related Actions	DAE SBP 012	Review approaches to monitoring and recording health and safety across Development and Environment Service for efficiency and effectiveness.		Internal Controls	Performance Review & Development Process						
					Health & Safety Management System						
					Maximising Attendance & Employee Wellbeing Policy						
Latest Note	Regular meetings are now in place between the Head of Service, Trades Unions and Health and Safety Team. These meetings ensure health and safety is high on the service agenda and any areas for improvement are highlighted then resolved quickly.										

ID & Title	DAE SRR 002 Legislative requirements	Approach		Status		Managed By	Gordon McNeil	Target Rating	3	Current Rating	3
Description	Failure to respond to new or changes in legislation							Likelihood  Impact	Likelihood  Impact		
Potential Effect	Lack of understanding of the impact of new legislation and changes to existing legislation; Council priorities and objectives are not met.										
Related Actions	DAE SBP 006 Review the Local Transport Strategy			Internal Controls							
	DAE SBP 016 Impacts of each new and changed legislative requirement to be fully assessed.										
Latest Note	No legislative priorities anticipated during 2015/16 that the service is not prepared for or unable to manage.										

Report to Enterprise and Environment Committee

Date of Meeting: 21 May 2015

Subject: Development & Environment Services: Business Plan 2015/16

Report by: Head of Development & Environment

1.0 Purpose

- 1.1. This report presents the 2015-16 Business Plan for Development & Environment Services.

2.0 Recommendations

- 2.1 It is recommended that the Committee endorses the 2015/16 Business Plan, comment on and challenge as appropriate, and agree the performance targets for scrutiny purposes over the next 12 months.

3.0 Considerations

- 3.1. The Business Plan sets out the main priorities to be pursued and the outcomes to be achieved, taking account of factors such as delivering the key priorities of the Council's Single Outcome Agreement, Corporate Plan and Making Clackmannanshire Better, the challenging financial environment and public sector reform.
- 3.2. The Business Plan identifies key issues for the Service reflecting on the challenges and provides an overview of the approaches the Service plans to take in engaging with customers and stakeholders; supporting and developing staff and managing performance. The Covalent report contains the Service's key objectives, actions, outcomes and targets, as Appendix 1 to the Business Plan.

4.0 Sustainability Implications

- 4.1. The Service vision is for the delivery of sustainable services to residents, communities and businesses of Clackmannanshire. The Service will address the Council's duties relating to the environment and sustainable development.

5.0 Resource Implications

5.1. Financial Details

5.2. The report sets out the capital and revenue budget and approved savings for delivery by Development & Environment Services.

5.3. There are no new financial implications arising from the recommendations of this report. Yes

5.4. Finance have been consulted and have agreed the financial implications as set out in the report. Yes

5.5. Staffing

5.6. There are no direct staffing implications resulting from the report.

6.0 Exempt Reports

6.1. Is this report exempt? Yes (please detail the reasons for exemption below) No

7.0 Declarations

The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

(1) **Our Priorities** (Please double click on the check box)

The area has a positive image and attracts people and businesses

Our communities are more cohesive and inclusive

People are better skilled, trained and ready for learning and employment

Our communities are safer

Vulnerable people and families are supported

Substance misuse and its effects are reduced

Health is improving and health inequalities are reducing

The environment is protected and enhanced for all

The Council is effective, efficient and recognised for excellence

(2) **Council Policies** (Please detail)

8.0 Equalities Impact

8.1 Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations? No

9.0 Legality

9.1 It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers. Yes

10.0 Appendices

- 10.1 Appendix 1 - Development & Environment Business Plan 2015/16
- Appendix 2 - Making Clackmannanshire Better - Programme of Review
- Appendix 3 - Capital Programme
- Appendix 4 - Financial Efficiencies

11.0 Background Papers

11.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)
 Yes (please list the documents below) No

Author(s)

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Approved by

NAME	DESIGNATION	SIGNATURE
Gordon McNeil	Head of Development & Environment	
Garry Dallas	Director of Services to Communities	

Development and Environment

Business Plan 2015/16



March 2015

Making Clackmannanshire Better

1 INTRODUCTION

The Business Plan for Development & Environment Services outlines what the Service intends to achieve between April 2015 and March 2016, based on the projected financial and employee resource available.

The Business Plan sets out the main priorities to be pursued and outcomes to be achieved, taking account of factors such as achieving the key priorities of the Single Outcome Agreement (SOA), Corporate Plan and Making Clackmannanshire Better, the challenging financial environment and public sector reform.

The Council has agreed both capital and revenue investment and significant savings over the next three financial years and these are reflected in the business priority for Development & Environment Services.

As part of the ongoing planning and management of Development & Environment Services a series of workshop sessions have been held over the last 6 months with the Managers of Development & Environment Services to provide input and opportunity to influence the priorities, efficiencies and demands for the service over the next 3 years.

The outcomes from these workshops have been reflected in the Council budget of February 2015 and within this plan. Operational matters will be regulated with the Team Plans which feed into the wider Service Business Plan for delivery.

Development & Environment's key service outcomes are set out in Appendix 1 as an Action Plan. They relate to delivery of Making Clackmannanshire Better and the outcomes and targets of the SOA.

Development & Environment Service has a broad remit, both strategic, operational, corporate and service specific. The primary role and purpose of the Service is to provide :

- Development Services (Development Management, Development Planning, Economic Development and Property)
- Regulatory Services (Environmental Health, Trading Standards, Building Standards and Licensing)
- Environment Services (Waste Management, Refuse Collection, Street Cleaning, Grounds Maintenance, Vehicle Maintenance and Fleet Management)
- Land Services (Parks, Cemeteries and Open Spaces)
- Roads Services (Roads Infrastructure Management, Road Safety, Street Lighting, Flood Management, Transport Planning and Public Transport)
- Environmental Protection (Climate Change Mitigation and Adoption, Outdoor Access and Biodiversity)

Development & Environment Services are provided directly to the public of Clackmannanshire, to other Services of the Council, to business and to community partners. The Service has a budget of approximately £12 million and around 230 FTE employees.

The Services are wide ranging, visible services delivered to every household in Clackmannanshire and business over 157 square kilometers. The over arching objectives to make a difference to residents, businesses and communities through Making Clackmannanshire Better.

1.2 KEY ACTIVITIES & FACTS

The key activities and related service facts of Development & Environment Services include :

- Providing over 4 million waste and recycling collections, collecting approximately 29,000 tonnes of waste each year.
- Maintain over 290 km of roads, including clearing of 10,500 roadside gullies.
- Delivering winter maintenance and flooding services.
- Delivering flood prevention.
- Maintaining around 321 vehicles both light and heavy fleet.
- Maintaining over 9,000 street lighting units.
- Maintaining 140 hectares of open space including public parks, play areas and cemeteries.
- Ensuring Clackmannanshire's 1321 streets are clean and litter free.
- Preparing and implementing the local transport strategy.
- Supporting people into employment, training and other opportunities.
- Directing and supporting businesses.
- Dealing with around 222 planning applications, 341 building warrant applications and 978 licensing applications annually.
- Inspecting and intervention activity to over 350 premises each year to assess compliance with health & safety, food safety legislation and licencing standards.
- Protecting public health through nuisance control, pest, animal welfare services, noise and environmental crime through 3100 enquiries for assistance.

- Ensuring the Council complies with its climate change duties.
- Upholding access rights across most land and inland water in Clackmannanshire including 131 miles of core paths.
- Supporting economic development and inward investment through development planning, business engagement and partnership working.
- Providing supported bus services and accessible transport.

1.3 KEY ACHIEVEMENTS

Over the past year, key Service achievements last year which contributed to the service outcomes, SOA, Corporate Plan and MCB priorities include :

- Household recycling rate increase to 60.8%
- Local Development Plan approval and examination
- Street lighting : LED programme commencement to modernise street light units to reduce power consumption and carbon emissions
- Economic Development Service - successful completion of 2011-14 European Structural Funds programme with 1551 clients assisted, of these 568 gained employment and a further 503 went into education and training.
- Retained Customer Service Excellence
- Open Space Strategy approved for implementation
- Completion of the Ochil Hills Landscape Partnership project
- Completion of the Alva to Tillicoultry and Tillicoultry to Dollar active travel and cycle routes.

1.4 BUDGET

The table below sets out the budgeted revenue expenditure for 2015/16.

REVENUE BUDGET	BUDGETED GROSS REVENUE EXPENDITURE 2015/16 £(000)	%
Environment ³	6,955	58.1
Development	1,386	11.6
Regulatory	741	6.2
Roads and Transportation	2,885	24.1
Total	11,967	

The table below sets out the areas of spend in relation to the 2015/16 revenue budget and income received.

AREA OF ACTIVITY	£(000)	% (of Gross Expenditure)
Employment Costs	7,945	46.21
Premises ¹	436	2.54
Transport ^{2, 3}	1,471	8.56
Supplies & Services	1,885	10.96
Payments to Third Parties	5,442	31.65
Transfer Payments	14	0.08
Gross Expenditure	17,193	
Income	(5,226)	
Total	11,967	

Approved Savings

The financial savings approved by Council in February 2015 for delivery by Development & Environment Services are set out below.

SERVICE AREA	SAVINGS TO ACHIEVE £(000)	% OF REVENUE EXPENDITURE
Environment Services	306	4.40
Development Services	133	9.60
Regulatory Services	59	7.96
Roads & Transportation	166	5.75
Total	664	

Capital Investment Programme

The Capital Investment Programme for 2015/16 is detailed in Appendix 3 of the report. This programme supports the delivery of MCB priorities for Clackmannanshire over the next year. The table below summarises investment by service delivery area.

CAPITAL INVESTMENT PROGRAMME	£(000)
Environment	1,414
Development	672
Regulatory	0
Roads & Transportation	3,195

1. Includes power costs associated with Street Lighting amounting to £412.5k. Whilst not a Premises cost within the Roads Service, historically this expenditure category is where all power costs are aggregated.
2. Includes £1.246m, this being the operational/running cost of all the Council's fleet vehicles. These are not D&E costs per se as they are subsequently recharged to other Council Services at the end of the financial year.
3. As a result of a policy change in 2014/15 relating to Housing/PCU operations Environmental Services will recharge Housing Services for their Fleet costs within the management accounts rather than as a year end recharge. Based on latest figures this will create an additional income stream to Fleet of approximately £345k. The budget will be realigned when the Corporate impact of the policy change is rolled out.

2 KEY ISSUES FOR THE SERVICE

The key issues for Development & Environment Services reflect the challenges and opportunities of Clackmannanshire Council as a whole. The main policy, economic and social changes and challenges are set out in this section.

The Service Management Team through Workshops have undertaken SWOT analysis and by governance self assessment highlighted areas of strength, weakness, opportunity and threats. Issues identified will be taken forward through the business plan and operational plans.

The challenges facing the Council and Development & Environment Service over the next 3 years are tougher than ever, with the pace of change quickening substantially, with the need for transformational change in the way services are delivered against a backdrop of contracting budgets and increasing demands.

These challenges will require the Service to be adaptive, flexible and open minded, utilising and building on the service strengths and opportunities to adopt new approaches, attitudes and behaviour to how we work, combined with more integrated and jointly resourced working with our partners and communities.

Key activities and influences that inform our Business Plan are outlined as follows :

- ***Making Clackmannanshire Better :***
 - Focusing on Prevention & Early Intervention (for Better Outcomes)
 - Developing Integrated & Sustainable Service
 - Making Best Use of Assets & Resources
 - Making Our Organisation Stronger

These principles will be taken forward under the following four processes aimed at maximising the benefit from available resources, deliver statutory services effectively and efficiently and make sure all our activities meet priorities, to make the organisation stronger and more sustainable. These four processes are :

- Clear Policy Priorities
- Transforming Services
- Efficiencies
- Income & Savings

Appendix 2, 3 & 4 of the report sets out Development & Environment priorities for 2015/16 under the four key processes.

- **Clackmannanshire Community Plan, Corporate Plan and Single Outcome Agreement** : Development & Environmental Services and it's partners support the Council to deliver on the outcomes for the benefit of residents, businesses and communities. The outcomes on which the activities of the Business Plan will strive to deliver upon are :
 - Clackmannanshire has a positive image and attract business and people;
 - Communities are more inclusive and cohesive;
 - People are better skilled, trained and ready for learning and employment;
 - Communities are and feel safer;
 - Vulnerable people and families are supported;
 - Substance misuse and its effects are reduced;
 - Health is improving;
 - Our environment is protected and enhanced;
 - Our public services are improving.
- **Financial Pressures** : The current economic climate in the UK means that the Council and the wider public sector face financial challenges and pressures in both the short and long term. Development & Environment Services have delivered financial efficiencies over the past 3 years and will require to deliver further financial efficiencies over the next 3 years. The Services will also continue to support the Council corporately to manage the reduction in resources.
- **Public Sector Reform** : Taking forward four pillars of public sector reform.

Prevention - Reduce future demand by preventing problems arising or dealing with them.

Performance - To demonstrate a sharp focus on continuous improvement on outcome delivered by the right people, to the right people at the right time.

People - Unlock the full creativity and potential of people within Clackmannanshire Council.

Partnership - Develop local partnership and collaboration, bringing public, third and private sectors together with communities.

- **Statutory Duties** : The vast majority of Development & Environment Services are delivered to meet with statutory undertaking and requirements, including authorisation to regulate and enforce legislative provision. The services require to implement any new legislative requirements over the coming year most notably taking forward the Community Empowerment and Renewal Bill, and report compliance on climate change duties.

3 APPROACHES

3.1 CUSTOMER/STAKEHOLDER ENGAGEMENT

The Development and Environment Service places customers at the heart of the business. All Services are committed to encouraging engagement with customers and stakeholders to recognise their needs and requirements delivered for our residents and businesses.

The Service aims to consistently achieve high standards of customer service for all stakeholders. Many of the Services have achieved the Customer Service Excellence Quality Standard, which has been held for the past four years, and continues to be built upon to improve service delivery.

Customers

The Service seeks to communicate and engage with customers and stakeholders through a variety of channels including :

- Council's website - information on Services and performance
- Social media
- Local press
- Targeted awareness campaigns
- Face to face
- Consultations
- Letter, e-mail
- Marketing, public forums, residents and business forums.

In addition there are several corporate approaches in place to allow customers and stakeholders to feed back to us on our service delivery. These include: MP and MSP enquiries, Councillor enquiries, complaints, compliments and FOIs.

Particular effort is made to identify and engage with difficult and hard-to-reach customer groups and individuals. The service makes every effort to provide equal opportunity of access for all. For example, young people, disabled persons and those whose first language is not English.

3.2 SUPPORTING AND DEVELOPING STAFF

Developing our People is a key theme of Making Clackmannanshire Better. Development & Environment Services recognise that people must be equipped with the knowledge, skills and management support to perform their jobs to the best of their abilities.

In line with the Council's People Strategy 2013-17, and MCB Management Charter the Service aims to ensure that all staff have an annual Performance Review and Development (PRD), ongoing one to one meetings, team conversations and service wide meetings.

The service aims to build on the level of PRD being achieved, including team based training programmes for employees of similar roles to ensure specific areas of training are delivered to fit work based needs. Over the past 12 months the Development & Environment Management Team has embarked on a Leadership Programme and the Service aims to widen this out further to Team Leaders and aspiring Managers.

Staff at all levels attend national seminars and training events to ensure that we learn from others and that we provide services that meet relevant legislation and best practice. We ensure appropriate representation at various best practice forums and national bodies including Association of Public Sector Excellence (APSE) and strategic bodies representing services in Waste, Environmental Health, Planning, Roads & Transportation, Economic Development and Building Standards.

The Development & Environment Services Management Team meetings are held bi-monthly, and Service Team Meetings held monthly. This includes the cascade of corporate information and the upward flow of information from Employee Team Meetings.

All staff are encouraged to complete the Customer Survey to ensure their views are heard. Survey outcomes are taken forward and more generally, we will continue to work closely with staff across the Services to identify their ongoing needs and develop a better understanding of what approaches are/will help deliver better services and benefit staff and customers.

3.3 MANAGING SERVICE PERFORMANCE

Development & Environment Service manages both strategic and operational performance to deliver the objectives, outcomes and targets for the Service. Through the MCB Management Charter approach the performance will aim to deliver on the corporate priorities of the Council. National and local priorities for Services including Annual Performance Indicators to Audit Scotland as part of the Local Government Benchmarking Framework.

The Service has an ever increasing focus on effectiveness from performance to delivery agreed efficiencies and seek opportunities to deliver in year savings through strong financial management of Services.

Performance monitoring is a key standing agenda item on services, operation, team and one to one meetings to embed a culture of strong, focussed performance with Services.

Financial performance is monitored through monthly meetings where period outturn reports are scrutinised to ensure on a period by period basis financial performance through variances is planned and accounted for.

All areas of the Service's performance monitoring approach are supported by the Covalent Performance Management System. Service Managers and Team Leaders are assigned responsibility for performance, meeting their areas of business. Progress is monitored through service and operational team meetings. The targets set for 2015/16 are at a minimum achieving the national average performance for Local Authorities. In many cases our performance exceeds the national average and the Service will look to maintain these performance levels with the demands on resources. Update on progress is provided on a regular basis to the Enterprise & Environment Committee for scrutiny and challenge.

KEY TO SYMBOLS

PIs					
Status		Short Term Trends		Long Term Trends	
Compares actual performance with target		Compares actual performance with most recent previous		Compares actual performance with previous over the longer term	
	Alert		Performance has improved		Performance has improved
	Warning		Performance has remained the same		Performance has remained the same
	OK (performance is within tolerance limits for the target)		Performance has declined		Performance has declined
	Unknown		No comparison available - May be new indicator or data not yet available		No comparison available

ACTIONS	
Expected Outcome	
	Meet target/complete within target dates
	Will complete, but outwith target
	Fail to complete or cancelled

RISKS			
Current Rating = Likelihood x Impact (1 - 5)		Status	
		Rating 16 and above	
		Rating 10 to 15	
		Rating 9 and below	
<p>The likelihood of a risk occurring, and the impact if it does occur are each scored on a scale of 1 to 5, with 1 being the least likely or the least significant impact. Detailed guidance on scoring is provided in the Risk Management Policy and guidance.</p>			

DETAILED REPORT

Development and Environment Service Business Plan Actions 2015/16

Generated on: 12 May 2015

MCB Theme or Sub-theme

1. Focusing on Prevention and Early Intervention (for Better Outcomes)

Covalent code	Action	Outcome	By when	Lead
DAE SBP 123	Support small to medium enterprise traders to ensure they comply with the duties of the Tobacco and Primary Medical Services (Scotland) Act 2010.	Businesses which are licensed to sell tobacco adhere to legislation. Reduction in smoking-related deaths.	31-Mar-2016	Regulatory Services Manager
DAE SBP 126	Regulatory Service supports business through inspection, intervention and engagement programmes.	Businesses adhere to legislation and licence conditions, providing confidence of public protection to residents and employees of Clackmannanshire	31-Mar-2016	Regulatory Services Manager
DAE SBP 133	Develop and implement new European Structural Funds Programmes 2015-18 actions for 2015/16.	Approval of bid and delivery mechanisms established to achieve targets and maximise income.	31-Mar-2016	Development Services Manager
DAE SBP 134	Work with Education to deliver Scotland's Young Workforce Agenda	Agreeing role and level of resources available to support wider delivery of agenda.	31-Mar-2016	Development Services Manager
DAE SBP 135	Develop and implement strategy to make effective use of agreed annual budget for Modern Apprentices	Young people are given employment opportunities.	31-Mar-2016	Development Services Manager
DAE SBP 137	Develop and implement Local Employability Strategy 2014-17 action plan	Agreement on and delivery of Year 1 actions.	31-Mar-2016	Development Services Manager
DAE SBP 145	Support local businesses through promotion and marketing of Broadband Voucher Scheme	Businesses are supported to grow.	31-Mar-2016	Development Services Manager

2. Developing Integrated & Sustainable Services

Covalent code	Action	Outcome	By when	Lead
DAE SBP 102	Implement Open Space Strategy	Our environment is protected and enhanced for all.	31-Mar-2016	Regulatory Services Manager
DAE SBP 103	Continued strategic investment for street lighting and implementation of LED street lighting programme which will reduce electricity consumption and lighting column maintenance	Street lighting in Clackmannanshire is enhanced and the service is made more efficient.	31-Mar-2016	Roads and Transportation Service Manager
DAE SBP 105	Develop and improve D&E areas of Clacksweb and CONNECT	Improved content and information available on website and Intranet for staff, customers and stakeholders	31-Mar-2016	Head of Development and Environment
DAE SBP 118	Deliver D&E Service's Capital Investment Programme 2015/16	Assets are managed efficiently and effectively.	31-Mar-2016	Head of Development and Environment
DAE SBP 119	Update the Local Transport Strategy which sets out Clackmannanshire Council's vision and actions for transport in Clackmannanshire	Updated Local Transport Strategy is approved	31-Mar-2016	Roads and Transportation Service Manager
DAE SBP 121	Continued strategic programme of interventions to sustain and improve recycling to encourage behavioural change and promote the waste hierarchy of reduce, reuse and recycle.	Recycling rates are maintained and increased with a reduction in waste which is landfilled. By 2020, 60% of waste collected will be recycled, increasing to 70% by 2025.	31-Mar-2016	Environment Manager
DAE SBP 122	Expand food waste collection to commercial premises which produce less than 50kg of food waste per week.	Commercial waste recycling is increased and waste to landfill is reduced.	31-Mar-2016	Environment Manager
DAE SBP 127	Progress approved Clackmannanshire Local Development Plan to adoption.	Clackmannanshire's Local Development Plan is adopted.	31-Mar-2016	Development Services Manager
DAE SBP 136	Develop closer working relationships with Clackmannanshire Business, Alloa Town Centre BID, Clacksfirst and Forth Valley Chamber of Commerce	Improved coordination of business support services and inward investment enquiries.	31-Mar-2016	Development Services Manager
DAE SBP 142	Develop "Contribute" in Clackmannanshire	Lead in the delivery, support and monitoring of Clackmannanshire Council and its community planning partners' to grow the economy, support businesses to enhance, support new business start-up and employment to grow within Clackmannanshire.	31-Mar-2016	Head of Development and Environment

Covalent code	Action	Outcome	By when	Lead
DAE SBP 144	Develop the River Basin Management Plan and Local Flood Risk Management Plan	Residents and businesses are better prepared and able to cope with flood risk.	31-Dec-2015	Regulatory Services Manager
DAE SBP 146	Market and support the development of projects using funding opportunities available through the new LEADER Programme	Increased awareness and take-up of LEADER funding opportunities.	31-Mar-2016	Development Services Manager
DAE SBP 147	Develop and agree Ochils Landscape Partnership legacy arrangements	New organisation (EPIC) established to maintain projects and further develop access and recreational opportunities in Clackmannanshire.	31-Aug-2015	Development Services Manager

MCB Theme or Sub-theme

3. Making Best Use of Assets & Resources

Covalent code	Action	Outcome	By when	Lead
DAE SBP 100	Implement 2015-16 Asset Disposal Strategy	Achieve £1.9 million in savings and income.	31-Mar-2016	Development Services Manager
DAE SBP 101	Deliver the annual vehicle replacement programme and improve the quality of our vehicle fleet to reduce fuel use and emissions.	More modern and efficient council vehicle fleet	31-Dec-2015	Environment Manager
DAE SBP 120	Continued expansion and development of Clackmannanshire's cycle and pathway network	Increased number of people cycling and walking between communities within Clackmannanshire	31-Mar-2016	Roads and Transportation Service Manager
DAE SBP 124	Support Clackmannanshire Third Sector Interface to produce a feasibility study into a community transport scheme for Clackmannanshire	A community transport network scheme is developed to meet the needs of Clackmannanshire residents	31-Mar-2016	Roads and Transportation Service Manager
DAE SBP 132	Implement new, supported bus services in Clackmannanshire	Supported bus services are delivered efficiently on a locality basis for population demographics of greatest need.	31-Mar-2016	Roads and Transportation Service Manager

MCB Theme or Sub-theme

4. Organisational Charter

MCB Theme or Sub-theme

Communication

Covalent code	Action	Outcome	By when	Lead
DAE SBP 108	Plan effective communication activities to support the service's priorities and outcomes using the most effective communication channels and technologies.	Residents and communities are well informed using their preferred communication channel.	31-Mar-2016	Head of Development and Environment
DAE SBP 113	Use customer consultation and feedback to influence how services are configured and delivered	Responsive, well-designed services with high customer satisfaction levels	31-Mar-2016	Head of Development and Environment

MCB Theme or Sub-theme

Financial Stability and Good Health

Covalent code	Action	Outcome	By when	Lead
DAE SBP 110	Deliver the financial efficiencies agreed by Clackmannanshire Council in February 2015. See Appendix 4.	Cost reductions achieved and service changes implemented	31-Mar-2016	Head of Development and Environment
DAE SBP 111	Manage effectively the D&E financial targets	Financial targets achieved and competitiveness demonstrated.	31-Mar-2016	Head of Development and Environment
DAE SBP 117	Identify efficiency savings for 2016/17	Our organisation is financially sustainable.	31-Mar-2016	Head of Development and Environment

MCB Theme or Sub-theme

Governance

Covalent code	Action	Outcome	By when	Lead
DAE SBP 116	Implement improvement actions from Annual Governance Statement Governance Panel	Service has sound governance arrangements.	31-Mar-2016	Head of Development and Environment

Covalent code	Action	Outcome	By when	Lead
DAE SBP 131	Revise the Sustainability and Climate Change Strategy and implement 2015/16 actions	Clackmannanshire Council complies with its sustainability and climate change duties and other legal requirements.	31-Mar-2016	Regulatory Services Manager

MCB Theme or Sub-theme

Leadership Development

Covalent code	Action	Outcome	By when	Lead
DAE SBP 109	Lead and support training and development programme for employees	Our staff are developed and are equipped with the skills and knowledge to fulfil their roles and responsibilities.	31-Mar-2016	Head of Development and Environment

MCB Theme or Sub-theme

Ongoing Review of Service Models

Covalent code	Action	Outcome	By when	Lead
DAE SBP 112	Deliver the MCB programme of projects. See Appendix 2 Service Reviews and Business Cases.	Improved services and more efficient use of resources	31-Mar-2016	Head of Development and Environment
DAE SBP 125	Continue a service-wide pilot and develop the pool car scheme.	The management of our fleet, vehicle costs and mileage is improved.	31-Mar-2016	Roads and Transportation Service Manager

MCB Theme or Sub-theme

Promoting Clackmannanshire

Covalent code	Action	Outcome	By when	Lead
DAE SBP 141	Coordinate the development of a Clackmannanshire Tourism Strategy aligning local opportunities to national priorities	Agreed Strategy	31-Mar-2016	Development Services Manager

MCB Theme or Sub-theme

Service Excellence

Covalent code	Action	Outcome	By when	Lead
DAE SBP 106	Improve DAE's performance management arrangements, ensuring performance information is used to drive improvement and is communicated effectively with staff and local residents.	Performance information drives improved service delivery.	31-Mar-2016	Head of Development and Environment
DAE SBP 107	Improve the use of benchmarking information through the Local Government Benchmarking Framework (LGBF)	Improved performance information used more effectively.	31-Mar-2016	Head of Development and Environment

MCB Theme or Sub-theme

Supporting Staff Through Change

Covalent code	Action	Outcome	By when	Lead
DAE SBP 104	Maintain regular engagement with the trades unions through the now established meeting forums	Improved communication with employees and their trades unions	31-Mar-2016	Head of Development and Environment
DAE SBP 114	Progress results of the employee survey and develop improvement actions based on the findings	Employee survey improvement action plan is developed and implemented	31-Mar-2016	Head of Development and Environment
DAE SBP 115	Improve absence performance within D&E	Improved attendance at work and reduced absence costs	31-Mar-2016	Head of Development and Environment

MCB Theme or Sub-theme

Total Place

Covalent code	Action	Outcome	By when	Lead
DAE SBP 128	Work with local business, EU funding partners and Scottish Futures Trust to develop feasibility proposals and delivery models for a district heat network in Alloa through heat waste recovery.	Greenhouse gas emissions are reduced; Clackmannanshire Council's fuel bills are reduced; Fuel poverty in Clackmannanshire is reduced.	31-Mar-2016	Regulatory Services Manager

DAE SBP 130	Tillicoultry Glen is re-opened with safe access.	Residents and visitors have enhanced access to the Ochil Hills.	31-Mar-2016	Development Services Manager
DAE SBP 139	Take forward green network and biodiversity programmes in partnership with third sector organisations.	Biodiversity is protected and enhanced in a way that supports community cohesion and encouraged outdoor activity.	31-Mar-2016	Regulatory Services Manager
DAE SBP 143	Prepare a Climate Change Adaptation Strategy for Clackmannanshire	Clackmannanshire Council, its partners and customers, are prepared for the consequences of a changing climate. Risks to health, economy and service delivery are reduced.	31-Dec-2015	Regulatory Services Manager

Development and Environment Service Business Plan Indicators 2015/16

Generated on: 12 May 2015

MCB Theme or Sub-theme							
Financial Stability and Good Health							

Covalent code	KPI	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Target	2016/17 Target	2017/18 Target	Lead
		2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Target	2016/17 Target	2017/18 Target	
		Value	Value	Value	Target	Target	Target	
GOV FTE DAE	Establishment - FTE (Development & Environment)			225.07				Head of Development and Environment

MCB Theme or Sub-theme							
Service Excellence							

Covalent code	KPI	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Target	2016/17 Target	2017/18 Target	Lead
		2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Target	2016/17 Target	2017/18 Target	
		Value	Value	Value	Target	Target	Target	
DAE CUS 023	DAE Councillor enquiries responded to within timescale.	89%	90%		93%	94%	95%	Head of Development and Environment
DAE CUS 024	DAE MP / MSP enquiries dealt with within timescale.	89%	90%		93%	94%	95%	Head of Development and Environment
DAE CUS 025	DAE complaints responded to within timescale	75.4%	78.9%	93.3%	93.0%	94.0%	95.0%	Head of Development and Environment
DAE CUS 026	DAE FOI enquiries responded to within timescale.	100%	99%		100%	100%	100%	Head of Development and Environment

MCB Theme or Sub-theme

Supporting Staff Through Change

		2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Target	2016/17 Target	2017/18 Target	
Covalent code	KPI	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Target	2016/17 Target	2017/18 Target	Lead
DAE PPL 004	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences) cases within the Development and Environment service.			19	0	0	0	Head of Development and Environment
GOV AB1 DAE	Average Days Sickness Absence (Development & Environmental Services)			9.6 days				Head of Development and Environment
GOV AB2 DAE	Service sickness absence level (Development & Environment)			3.32%	3.30%			Head of Development and Environment
GOV TRN DAE	Staff turnover (Development & Environment)			23.18%				Head of Development and Environment

MCB Theme or Sub-theme

Workforce & Leadership Development

		2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Target	2016/17 Target	2017/18 Target	
Covalent code	KPI	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Target	2016/17 Target	2017/18 Target	Lead
DAE PPL 002	% DAE PRDs undertaken		67%	50%	100%	100%	100%	Head of Development and Environment

Development and Environment Service: Local Government Benchmarking Framework (LGBF) & Single Outcome Agreement (SOA) Indicators 2015/16

Generated on: 12 May 2015

MCB Theme or Sub-theme

1. Focusing on Prevention & Early Intervention (for Better Outcomes)

Covalent code	KPI	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Target	2016/17 Target	2017/18 Target	Lead
		Value	Value	Value	Target	Target	Target	
EDE EMP 004	The total number of registered unemployed people in a year having received support from a Council funded / operated employability programme and who go on to access employment.	210	292					Development Services Manager
EDE EMP 005	% Unemployed people accessing jobs via Council funded / operated employability programmes	9.5%	12.7%					Development Services Manager
EDE BUS 002	Number of unique businesses and other employers supported by Economic Development staff within the current business year.		243	249				Development Services Manager

2. Developing Integrated & Sustainable Services

		2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Target	2016/17 Target	2017/18 Target	
Covalent code	KPI	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Target	2016/17 Target	2017/18 Target	Lead
SAP CL1 024	Local residents who state that they have had good experience of Street Cleaning Services in the last year	65%	80%		80%	80%		Environment Manager
SAP CL1 025	Local residents who state that they have had good experience of Refuse Collection/Recycling Services in the last year	93%	87%		87%	87%		Environment Manager
SAP CL1 042	Percentage of local residents who are satisfied with better physical environment	38%	75%		75%	75%		Head of Development and Environment
SAP SHS POS	The proportion (%) of adults surveyed as part of the Scottish Household Survey who are satisfied or very satisfied with parks & open spaces (LGBF Code: C&L5b)	86%	81%		86%	86%		Regulatory Services Manager
SAP SHS STR	The proportion (%) of adults surveyed as part of the Scottish Household Survey who are satisfied or very satisfied with street cleaning (LGBF Code: CHN10)	70%	80%		85%	87%	89%	Environment Manager
SAP SHS WMA	The proportion (%) of adults surveyed as part of the Scottish Household Survey who are satisfied or very satisfied with refuse collection (LGBF Code: ENV7a)	87%	87%		87%	87%	87%	Environment Manager
CAR CL1 013	Percentage of Clacks 1000 respondents who say they know "a lot" or "a fair amount" about climate change		62%	68%	68%	69%	70%	Regulatory Services Manager
CAR CL1 025	Percentage of Clacks 1000 respondents who say they know "a lot" or "a fair amount" about sustainability		44%	46%	46%	47%	48%	Regulatory Services Manager
CAR CL1 031	Percentage of Clacks 1000 respondents who say they know "a lot" or "a fair amount" about biodiversity		39%	38%	38%	39%	40%	Regulatory Services Manager


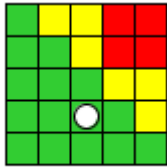
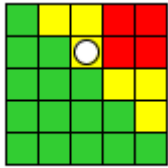

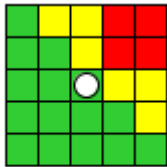
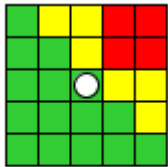
		2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Target	2016/17 Target	2017/18 Target	
Covalent code	KPI	2012/13 Value	2013/14 Value	2014/15 Value	2015/16 Target	2016/17 Target	2017/18 Target	Lead
RGY EHE 014	Cost of the Environmental Health service per 1,000 population	£18,370	£16,654		£16,654	£16,654	£16,654	Regulatory Services Manager
RGY TST 004	Cost of the Trading Standards service per 1,000 population	£3,101	£3,725		£3,725	£3,725	£3,725	Regulatory Services Manager
ENV STR 02e	LEAMS Audit Summary: % acceptable clean street sites	93.6%	95.0%	96.6%	97.0%	97.0%	97.0%	Environment Manager
ENV STR 03b	The percentage of racist graffiti removed within 4 hours	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	Environment Manager
ENV STR 04a	Net cost of street cleaning per 1,000 population	£12,754	£13,007		£13,007	£13,007	£13,007	Environment Manager
ENV WMA 02c	Net cost of refuse collection per premise (published in the Local Government Benchmarking Framework, using cost data from local financial return)	£30.82	£47.78					Environment Manager
ENV WMA 02d	Net cost of refuse disposal per premise (published in the Local Government Benchmarking Framework, using cost data from local financial return)	£79.85	£81.48					Environment Manager

		2013 Value	2014 Value	2015 Target	2016 Target	2017 Target	
Covalent code	KPI	2013 Value	2014 Value	2015 Target	2016 Target	2017 Target	Lead
ENV WMA 010	Percentage of household waste recycled or composted	59.9%	60.8%				Environment Manager
ENV WMA 011	Total household waste recycled / composted (tonnes)	16,049	16,286				Environment Manager

3. Making Best Use of Assets & Resources

Covalent code	KPI	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Lead
		Value	Value	Value	Target	Target	Target	
		Value	Value	Value	Target	Target	Target	
RAT RAT 001	Percentage of A class roads that should be considered for maintenance treatment	21.8%	26.4%	30.0%	28.7%	28.7%	28.7%	Roads and Transportation Service Manager
RAT RAT 002	Percentage of B class roads that should be considered for maintenance treatment	21.8%	24.5%	32.4%	35.2%	35.2%	35.2%	Roads and Transportation Service Manager
RAT RAT 003	Percentage of C class roads that should be considered for maintenance treatment	29.1%	34.4%	41.3%	36.6%	36.6%	36.6%	Roads and Transportation Service Manager
RAT RAT 004	Percentage of unclassified roads that should be considered for maintenance treatment	40.2%	39.7%	42.7%	39.4%	39.4%	39.4%	Roads and Transportation Service Manager
RAT RAT 024	Cost of maintenance per kilometre of road in Clackmannanshire.	£12,454	£8,013		£6,058	£6,058	£6,058	Roads and Transportation Service Manager

Development and Environment Service Risks 2015-16

ID & Title	DAE SRR 100 Under-resourced staff group	Approach	Treat	Status		Managed By	Gordon McNeil	Target Rating	6	Current Rating	12
Description	Reduced capacity to deal with peaks in workload and demands upon the service.										
Potential Effect	Service cannot demonstrate that is effective, efficient and recognised for excellence.										
Related Actions	DAE SBP 109 Lead and support training and development programme for employees	<input type="text" value="0%"/>	Internal Controls	Performance Review & Development Process							
	DAE SBP 114 Progress results of the employee survey and develop improvement actions based on the findings	<input type="text" value="0%"/>		People Strategy							
	DAE SBP 115 Improve absence performance within D&E	<input type="text" value="0%"/>		Maximising Attendance & Employee Wellbeing Policy							
Latest Note	Supporting and developing staff is an area for concern for the service. Reasons for this include: reducing specialist knowledge and support; need for investment in workforce skills and abilities; need for better management of single points of failure; and under-capacity restricting innovation and access to external funding. To counteract this, the Service Management Team will endeavour to invest in our experienced and committed staff through increased scope of PRDs, encouraging staff to expand their developmental activity into other areas of work, reviewing staff terms and conditions and building upon flexible ways of working.										
ID & Title	COU CRR 027 Failure to Adapt to Changing Climate	Approach	Tolerate	Status		Managed By		Target Rating	9	Current Rating	9
Description	The Council fails to develop and use sustainable practices and/or does not effectively adapt to an increasingly volatile and turbulent climate.										
Potential Effect	Impacts listed under the closely-linked risk COU CRR 031, showing the immediate issues the Council must manage. It is recommended that longer-term Climate Change be removed from the corporate risk log after this report as a report specific to this area is now regularly provided for the Enterprise & Environment Committee.										
Related Actions			Internal Controls	Sustainability & Climate Change Strategy							
Latest Note	While work has started on climate change adaptation strategy, emerging threat of coastal flooding means risk rating remains consistent, although Council has contingency plans in place to minimise the impact of coastal flooding in properties. Council is member of various Forth Valley advisory groups and contributes to SEPA's national flood hazard mapping, informing local strategies. Council has flood warning scheme, prioritised watercourse clearance regime, flood page on Clacksweb and provides guidance to developers on considering flood risk.										

ID & Title	DAE SRR 101 Unaligned service delivery with corporate objectives	Approach	Treat	Status		Managed By	Gordon McNeil	Target Rating	3	Current Rating	6
Description	Service delivery is not aligned with corporate objectives										
Potential Effect	Fail to meet corporate and service objectives; Customer expectations not met; and Fail to meet customer demand.										
Related Actions	DAE SBP 106	Improve DAE's performance management arrangements, ensuring performance information is used to drive improvement and is communicated effectively with staff and local residents.	<input type="text" value="0%"/>	Internal Controls	Budget Strategy						
	DAE SBP 107	Improve the use of benchmarking information through the Local Government Benchmarking Framework (LGBF)	<input type="text" value="0%"/>		Budget Challenge & Financial Monitoring						
	DAE SBP 112	Deliver the MCB programme of projects. See Appendix 3 Service Reviews and Business Cases.	<input type="text" value="0%"/>		Business Planning Process						
					Governance Panel						
					Making Clackmannanshire Better Programme						
Latest Note	The Service Management Team will endeavour to transformation weaknesses in how our service performance is managed. We are aware that: our corporate financial systems lag behind the current business need; the cyclical nature of budgeting does not reflect service operation need; and we have reducing staff numbers whilst we must respond to new and changing corporate and legislative requirements. Efforts ongoing to counteract this risk includes: establishing a clear vision of service provision; reducing expenditure on non-core activity; and automated procurement programmes and systems. Despite this risk, the service continues to achieve high performance in national performance indicators and has a track record of delivering service efficiencies.										

Corporate Priorities

Our business plan actions are directly aligned with Clackmannanshire Council's corporate priorities.

		The area has a positive image and attracts people and business	Our communities are more cohesive and inclusive	People are better skilled, trained and ready for learning and development	Our communities are safer	Vulnerable people and families are supported	Substance misuse and its effects are reduced in Clackmannanshire	Health is improving and health inequalities are reducing	The environment is protected and enhanced for all	The Council is effective, efficient and recognised for excellence
DAE SBP 100	Implement 2015-16 Asset Disposal Strategy	√							√	√
DAE SBP 101	Deliver the annual vehicle replacement programme and improve the quality of our vehicle fleet to reduce fuel use and emissions.								√	√
DAE SBP 102	Implement Open Space Strategy	√	√					√	√	
DAE SBP 103	Continued strategic investment for street lighting and implementation of LED street lighting programme which will reduce electricity consumption and lighting column maintenance				√					√
DAE SBP 104	Maintain regular engagement with the trades unions through the now established meeting forums									√
DAE SBP 105	Develop and improve D&E areas of Clacksweb and CONNECT									√
DAE SBP 106	Improve DAE's performance management arrangements, ensuring performance information is used to drive improvement and is communicated effectively with staff and local residents.									√
DAE SBP 107	Improve the use of benchmarking information through the Local Government Benchmarking Framework (LGBF)									√
DAE SBP 108	Plan effective communication activities to support the service's priorities and outcomes using the most effective communication channels and technologies.									√
DAE SBP 109	Lead and support training and development programme for employees									√

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DAE SBP 110	Deliver the financial efficiencies agreed by Clackmannanshire Council in February 2015. See Appendix 2.									√
DAE SBP 111	Manage effectively the D&E financial targets									√
DAE SBP 112	Deliver the MCB programme of projects. See Appendix 3 Service Reviews and Business Cases.									√
DAE SBP 113	Use customer consultation and feedback to influence how services are configured and delivered									√
DAE SBP 114	Progress results of the employee survey and develop improvement actions based on the findings									√
DAE SBP 115	Improve absence performance within D&E									√
DAE SBP 116	Implement improvement actions from Annual Governance Statement Governance Panel									√
DAE SBP 117	Identify efficiency savings for 2016/17									√
DAE SBP 118	Deliver D&E Service's Capital Investment Programme 2015/16	√							√	√
DAE SBP 119	Update the Local Transport Strategy which sets out Clackmannanshire Council's vision and actions for transport in Clackmannanshire	√	√		√					
DAE SBP 120	Continued expansion and development of Clackmannanshire's cycle and pathway network	√	√		√	√		√	√	
DAE SBP 121	Continued strategic programme of interventions to sustain and improve recycling to encourage behavioural change and promote the waste hierarchy of reduce, reuse and recycle.		√						√	
DAE SBP 122	Expand food waste collection to commercial premises which produce less than 50kg of food waste per week.	√							√	

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DAE SBP 123	Support small to medium enterprise traders to ensure they comply with the duties of the Tobacco and Primary Medical Services (Scotland) Act 2010.	√						√		
DAE SBP 124	Support Clackmannanshire Third Sector Interface to produce a feasibility study into a community transport scheme for Clackmannanshire	√	√			√			√	
DAE SBP 125	Continue a service-wide pilot and develop the pool car scheme.								√	√
DAE SBP 126	Regulatory Service supports business through inspection, intervention and engagement programmes.	√			√			√	√	
DAE SBP 127	Progress approved Clackmannanshire Local Development Plan to adoption.	√	√						√	
DAE SBP 128	Work with local business, EU funding partners and Scottish Futures Trust to develop feasibility proposals and delivery models for a district heat network in Alloa through heat waste recovery.	√							√	
DAE SBP 130	Tillicoultry Glen is re-opened with safe access.	√						√	√	
DAE SBP 131	Revise the Sustainability and Climate Change Strategy and implement 2015/16 actions								√	√
DAE SBP 132	Implement new, supported bus services in Clackmannanshire	√	√			√			√	
DAE SBP 133	Develop and implement new European Structural Funds Programme 2015-18 actions for 2015/16.		√	√		√				
DAE SBP 134	Work with Education to deliver Developing Scotland's Young Workforce Agenda	√	√	√		√				
DAE SBP 135	Develop and implement strategy to make effective use of agreed annual budget for Modern Apprentices.			√						

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DAE SBP 136	Develop closer working relationships with Clackmannanshire Business, Alloa Town Centre BID, Clacksfirst and Forth Valley Chamber of Commerce	√	√							
DAE SBP 137	Develop and implement Local Employability Strategy 2014-17 action plan.	√	√	√		√				
DAE SBP 139	Take forward green network and biodiversity programmes in partnership with third sector organisations.								√	
DAE SBP 141	Coordinate the development of a Clackmannanshire Tourism Strategy aligning local opportunities to national priorities.	√								
DAE SBP 142	Develop "Contribute" in Clackmannanshire		√						√	√
DAE SBP 143	Prepare a Climate Change Adaptation Strategy for Clackmannanshire								√	√
DAE SBP 144	Develop the River Basin Management Plan and Local Flood Risk Management Plan								√	
DAE SBP 145	Support local businesses through promotion and marketing of Broadband Voucher Scheme	√								
DAE SBP 146	Market and support the development of projects using funding opportunities available through the new LEADER Programme.	√	√	√						
DAE SBP 147	Develop and agree Ochils Landscape Partnership legacy arrangements		√						√	

Our business plan indicators are directly aligned with Clackmannanshire Council's corporate priorities.

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GOV FTE DAE	Establishment - FTE (Development & Environment)									✓
DAE CUS 023	DAE Councillor enquiries responded to within timescale.									✓
DAE CUS 024	DAE MP / MSP enquiries dealt with within timescale.									✓
DAE CUS 025	DAE complaints responded to within timescale									✓
DAE CUS 026	• DAE FOI enquiries responded to within timescale.									✓
DAE PPL 002	% DAE PRDs undertaken									✓
DAE PPL 004	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences) cases within the Development and Environment service.									✓
GOV AB1 DAE	Average Days Sickness Absence (Development & Environmental Services)									✓
GOV AB2 DAE	Service sickness absence level (Development & Environment)									✓
GOV TRN DAE	• Staff turnover (Development & Environment)									✓
EDE EMP 004	The total number of registered unemployed people in a year having received support from a Council-funded / operated employability programme and who go on to access employment.	✓	✓	✓		✓				✓
EDE EMP 005	% Unemployed people accessing jobs via Council funded / operated employability programmes	✓	✓	✓		✓				
EDE BUS 002	Number of unique businesses and other employers supported by Economic Development staff within the current business year.	✓	✓			✓				
SAP CL1 024	Local residents who state that they have had good experience of Street Cleaning Services in the last year	✓							✓	
SAP CL1 025	Local residents who state that they have had good experience of Refuse Collection/Recycling Services in the last year	✓							✓	

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SAP CL1 042	Percentage of local residents who are satisfied with better physical environment	√			√			√	√	
SAP SHS POS	The proportion (%) of adults surveyed as part of the Scottish Household Survey who are satisfied or very satisfied with parks & open spaces (LGBF Code: C&L5b)	√	√					√	√	
SAP SHS STR	The proportion (%) of adults surveyed as part of the Scottish Household Survey who are satisfied or very satisfied with street cleaning (LGBF Code: CHN10)	√							√	
SAP SHS WMA	The proportion (%) of adults surveyed as part of the Scottish Household Survey who are satisfied or very satisfied with refuse collection (LGBF Code: ENV7a)	√							√	
CAR CL1 013	Percentage of Clacks 1000 respondents who say they know "a lot" or "a fair amount" about climate change								√	
CAR CL1 025	Percentage of Clacks 1000 respondents who say they know "a lot" or "a fair amount" about sustainability								√	
CAR CL1 031	Percentage of Clacks 1000 respondents who say they know "a lot" or "a fair amount" about biodiversity								√	
RGY EHE 014	Cost of the Environmental Health service per 1,000 population									√
RGY TST 004	Cost of the Trading Standards service per 1,000 population									√
ENV STR 02e	LEAMS Audit Summary: % acceptable clean street sites	√							√	
ENV STR 03b	The percentage of racist graffiti removed within 4 hours	√	√		√	√			√	√
ENV STR 04a	Net cost of street cleaning per 1,000 population									√
ENV WMA 02c	Net cost of refuse collection per premise (published in the Local Government Benchmarking Framework, using cost data from local financial return)									√

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ENV WMA 02c	Net cost of refuse disposal per premise (published in the Local Government Benchmarking Framework, using cost data from local financial return)									√
ENV WMA 010	Percentage of household waste recycled or composted							√		√
ENV WMA 011	Total household waste recycled or composted (tonnes)							√		√
RAT RAT 001	Percentage of A class roads that should be considered for maintenance treatment	√			√					
RAT RAT 002	Percentage of B class roads that should be considered for maintenance treatment	√			√					
RAT RAT 003	Percentage of C class roads that should be considered for maintenance treatment	√			√					
RAT RAT 004	Percentage of unclassified roads that should be considered for maintenance treatment	√			√					
RAT RAT 024	Cost of maintenance per kilometre of road in Clackmannanshire.									√

Making Clackmannanshire Better



MAKING CLACKMANNANSHIRE BETTER - PROGRAMME OF REVIEW

TASK	LEAD	LEAD SERVICE	KEY OP. PARTNER(S)
Safer routes for communities (inc home to school transport)	Gordon McNeil	Development & Environment	Education
Explore shared services for regulatory services	Gordon McNeil	Development & Environment	Other council(s)
Review of roads structure	Gordon McNeil	Development & Environment	
Review of street lighting management and operations	Gordon McNeil	Development & Environment	
Develop cemetery strategy	Gordon McNeil	Development & Environment	
Review of Fleet	Gordon McNeil	Development & Environment	
Review of play areas and development of strategy	Gordon McNeil	Development & Environment	
Review of waste collection service	Gordon McNeil	Development & Environment	
Review of enforcement activity (litter, dog fouling)	Gordon McNeil	Development & Environment	
Business Case for on and off street parking	Gordon McNeil	Development & Environment	
Review of community meal service	Gordon McNeil	Development & Environment	Social Services
Review of surplus assets and disposal strategy	Gordon McNeil	Development & Environment	



Making Clackmannanshire Better

Appendix D

General Services Capital Programme Budget	Year 1 2015-16	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20
Corporate Asset Management Plan					
Making Clackmannanshire Better	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
Strategic Investment in Community Hub					
School Estate	0	2,000,000	0	0	0
Enablers - Schools Replacement Programme (Secondary)	0	0	0	0	0
Schools Replacement Programme (Primary)	0	100,000	100,000	100,000	100,000
Localities					
Village and Small Towns Initiative	400,000	0	400,000	0	400,000
Village / Town Centre Initiative - Sauchie	0	0	0	0	0
Enablers					
Safer routes to communities - Roads, includes: Carriageways, footpaths, cycle routes, accident prevention and road safety	0	0	0	0	0
Street Lighting Improvements	475,000	975,000	475,000	225,000	225,000
Tullibody - Install Table at Tron Court	0	0	0	0	0
Parks, Play Areas & Open Spaces	50,000	50,000	50,000	50,000	50,000
Improvements to Network Infrastructure					0
Community Grants	200,000	200,000	200,000	200,000	200,000
Total Corporate Asset Management Plan	2,175,000	4,375,000	2,275,000	1,625,000	2,025,000
Property Asset Management Plan					
3-12 School Development to be allocated	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Additional 3-12 School Development	1,000,000	0	0	0	0
2yr old School Development	0	0	0	0	0
3yr old additional grant funding	0	0	0	0	0
Heritage Improvements	0	0	0	0	0
Property Asset Improvements - Kelliebank	0	0	0	0	0
Kilncraigs BPRA 1936	0	0	0	0	4,900,000
St Serfs adaptations to existing classrooms	0	0	0	0	0
Resourcing Childcare	0	0	0	0	0
Total Property Asset Management Plan	2,000,000	1,000,000	1,000,000	1,000,000	5,900,000
Roads Asset Management Plan					
A907 Braehead	0	50,000			
B9140 Realignment of Bends	550,000	29,000		0	0
Flood Prevention Scheme	100,000	100,000	100,000	50,000	50,000
National Cycle Routes	175,000	0	80,000	0	0
Carriageways	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
Footways	100,000	100,000	100,000	100,000	100,000
Surface Treatments	100,000	100,000	100,000	100,000	100,000
Bridge Improvements	50,000	50,000	50,000	50,000	50,000
Accident Prevention & Road Safety	125,000	125,000	125,000	125,000	125,000
Street Lighting Improvements	0	0	0	0	0
Replacement Lighting Columns	250,000	250,000	250,000	250,000	250,000
Total Roads Asset Management Plan	2,900,000	2,254,000	2,255,000	2,125,000	2,125,000
Land Asset Management Plan					
Cemeteries Strategy - Dollar	0	0	0	0	0
Bowmar Area Enhancements	150,000	0	0	0	0
Access Improvements Mill Glen Tillicoultry	300,000	0	0	0	0
Wheeled/Litter Bins / Strategic Waste Fund	30,000	30,000	30,000	30,000	30,000
Streetscape Programme	125,000	125,000	125,000	125,000	125,000
Demolition of Alva Pool	0	0	0	0	0
Drainage	0	0	0	0	0
Total Land Asset Management Plan	605,000	155,000	155,000	155,000	155,000
Fleet Asset Management Plan					
Vehicle Replacement Programme	949,000	761,500	933,500	500,000	500,000
Vehicle Tracking System	0	0	0	0	0
Total Fleet Asset Management Plan	949,000	761,500	933,500	500,000	500,000
IT Asset Management Plan					
IT Services	0	300,000	300,000	300,000	300,000
Improvements to Network Infrastructure	25,000	0	0	0	0
Server Replacement Programme	33,000	0	0	0	0
Security Systems	70,000	0	0	0	0
Telephony (provision of telephony services)	2,000	0	0	0	0
Desktop Replacement Programme	30,000	0	0	0	0
Software Replacement Programme	60,000	0	0	0	0
Business Continuity	30,000	0	0	0	0
Contingency (essential replacement)	10,000	0	0	0	0
Schools Replacement Programme -Secondary	140,000	0	0	0	0
Schools Replacement Programme -Primary	100,000	0	0	0	0
Telecare	75,000	75,000	75,000	75,000	75,000
Social Work Integrated System/ AIS	25,000	0	0	0	0
Digital Broadband	100,000	0	0	0	0
Replacement financial management system	500,000	0	0	0	0
ITrent Legislative changes to Pension System	0	0	0	0	0
ITrent Automation of Employee Transactions	0	0	0	0	0
ITrent TOM 5 - Health & Safety and Learning & Development	0	0	0	0	0
Total IT Asset Management Plan	1,200,000	375,000	375,000	375,000	375,000
Total Capital Programme	9,829,000	8,920,500	6,993,500	5,780,000	11,080,000

Reference	Saving (Description for Council Paper)	Year 1 2015-16 £	Year 2 2016-17 £	Year 3 2017-18 £	Year 4 2018-19 £	Year 5 2019-20	Total Saving	EIA Y or N	MCB
	Integrated & Sustainable Services								
DE017	Reduce further the maintenance programme	7,500	7,500	7,500			22,500		2 - ISS
DE019	Actively seek uptake of Small Communities Grants - Link to C.A.T.	-	5,000	5,000			10,000		2 - ISS
DE021	Reduction in Service Standard to minimum Environmental Protection Act Code of Practice level	12,500	12,500				25,000		2 - ISS
DE022	WASTE -enforcement & service review	30,000					30,000		2 - ISS
DE023	3-Weekly waste collection	25,000	45,000				70,000		2 - ISS
DE024	Collect blue/green waste 4 days, garden waste 3 days =7day	-	40,000				40,000		2 - ISS
DE031	Shared Building Standards Service	-	33,233				33,233		2 - ISS
DE033	Building Standards Surveyor 0.5 FTE reduction	21,700					21,700		2 - ISS
DE038	Shared Environmental Health Service	-	33,000				33,000		2 - ISS
DE040	Trading Standards Service	3,000	8,000				11,000		2 - ISS
DE042	Pest Control and Animal Welfare Service re-design	13,000	10,000				23,000		2 - ISS
DE058	Rationalisation and remodelling of Sustainability Team Work, including the Rangers service	5,000	-	40,000			45,000		2 - ISS
DE074	Roads Drainage Maintenance	10,000					10,000		2 - ISS
DE076	Reorganisation of Street Lighting Management & Operations	8,000	8,000				16,000		2 - ISS
DE083	School Catering (Central Production Unit) reorganisation	20,000					20,000		2 - ISS
DE084	Mailroom and Drivers- reconfiguration of duties	8,000					8,000		
	Best Use of Assets & Resources								
DE001	FLEET reduced fuel cost	25,000					25,000		3 - BUAR
DE004	Extend service interval where possible to do so	1,000					1,000		3 - BUAR
DE007	Increase use of Pool Vehicles	5,000					5,000		3 - BUAR
DE008	Ceasing maintenance on non-Council owned land	100,000					100,000		3 - BUAR
DE010	Cemetery Gates	3,000					3,000		3 - BUAR
DE011	Income potential from increase in external works rate	4,000					4,000		3 - BUAR
DE012	Increase Burial Charges	55,000	55,000				110,000		3 - BUAR
DE013	Invest in Quality Play areas: Strategy to be prepared	-	-	15,000			15,000		3 - BUAR
DE018	Sell off small land plots below (say 20m2)	-	12,500	12,500			25,000		3 - BUAR

Reference	Saving (Description for Council Paper)	Year 1 2015-16 £	Year 2 2016-17 £	Year 3 2017-18 £	Year 4 2018-19 £	Year 5 2019-20	Total Saving	EIA Y or N	MCB
DE025	Introduce charging for 2nd Garden Bin	2,500	2,500				5,000		3 - BUAR
DE026	Increase Commercial Waste charges	10,000					10,000		3 - BUAR
DE027	Increase Bulky Uplift charges significantly	10,000					10,000		3 - BUAR
DE032	Reduce sampling budget	5,000					5,000		3 - BUAR
DE039	Stop supply of free poop scoops	7,000					7,000		3 - BUAR
DE043	Move to full cost recovery in Licensing	5,500	6,500	7,000			19,000		3 - BUAR
DE044	Charge for Street Naming and numbering	400					400		3 - BUAR
DE052	Twinning Budget	3,500					3,500		3 - BUAR
DE054	Reduce Planning legal expenses	5,000					5,000		3 - BUAR
DE055	Stop/ Merge / Reduce or remodel Clackmannanshire Business and Tourism budgets	10,000					10,000		3 - BUAR
DE057	Set premium fee for retrospective planning and building warrant applications	3,000					3,000		3 - BUAR
DE065	Shopmobility	7,300	-				7,300		3 - BUAR
DE066	Road Markings	3,000	3,000				6,000		3 - BUAR
DE072	Supported Bus Services	60,000	40,000				100,000		3 - BUAR
DE073 DE075	Dial-a-Journey and Taxi card review	9,100					9,100		
DE077	Income generation	5,000					5,000		3 - BUAR
DE080	Traffic Signs	13,500					13,500		3 - BUAR
DE081	Building Cleaning	1,500					1,500		3 - BUAR
DE089	Wind & Water tight repairs only	100,000	100,000				200,000		3 - BUAR
	Making Our Organisation Stronger								
DE014	Integrate Grass cutting and Litter clearance in advance (use Grade 3)	5,000	-				5,000		4 - MOS
DE015	Overtime restriction:essential and emergency	10,000	5,000				15,000		4 - MOS
DE020	Eliminate Weekend Overtime	-	15,000				15,000		4 - MOS
DE047	Removal of 1 FTE Economic Development	49,295					49,295		4 - MOS
DE049	Removal of 1 FTE (Sustainability Team Leader)	57,236					57,236		4 - MOS
DE050	Proposed retiral of Project Officer	50,860					50,860		4 - MOS
DE051	Retiral of 0.6 Planner Post			22,432			22,432		4 - MOS
DE053	Reduce LBAP,Publication (Implementation),Budget	3,290					3,290		4 - MOS
DE079	Roads Staff Restructure	50,000	40,000				90,000		4 - MOS
DE082	Janitors increasing service functions delivered by service	18,000					18,000		4 - MOS