

---

Report to: Enterprise and Environment Committee

---

Date of Meeting: 20 August 2015

---

Subject: Development and Environment Services Performance - First Quarter Report

---

Report by: Head of Development and Environment

---

## 1.0 Purpose

- 1.1. This report updates Committee on performance for Development and Environment Services during the period April-June 2015. Performance reported relates to the Service's Business Plan for 2015/16.
- 1.2. In addition the report highlights key service activity, achievements, opportunities and challenges facing the Service.

## 2.0 Recommendations

- 2.1. It is recommended that Committee notes the report, while commenting on and challenging the performance of Development and Environment Services as appropriate.

## 3.0 Service Activity - Key Issues

### 3.1. Development Services

#### 3.1.1. *Planning*

- The service continues to receive an increasing number of pre application enquiries. The more significant of these, together with a number of planning applications, are reported to the Developer Contributions Team for cross service assessment of infrastructure requirements that arise from the proposed development. This team has been operating for the calendar year, and is proving to be an excellent model of coordinated decision making, providing applicants and prospective applicants with clear advice on the obligations that will be required for their proposals
- Planning Permission has been granted for the following significant developments :
  - Erection of 22 houses with associated infrastructure at Stirling Road, Tullibody - Ref No. 15/00018/FULL

- Conversion of former business premises to hotel and health spa at Inglewood House, Tullibody Road Alloa - Ref No. 15/00037/FULL
  - Erection of 29 houses, with roads, footpaths and play area, at the Former Claremont Primary School, Alloa - Ref No. 15/00062/FULL
  - Change of use to veterinary health clinic at Clackmannan Road, Alloa - Ref No. 15/00078/FULL
  - Erection of house and visitor facilities with associated restoration of Japanese Garden, near Muckhart - Ref No. 15/00052/FULL
- Following the refusal of planning permission by Appointed Officers for a balcony extension to a house at Blairdenon Drive in Sauchie, the Local Review Body considered an appeal by the applicant, seeking a review of the officer's decision. The LRB considered the evidence from all parties, and having visited the site, decided to refuse the application in accordance with the original decision.
  - Work is underway to complete and submit to Scottish Ministers the Council's Annual Report on its Planning Performance Framework. The report will examine the work and performance of the Service against a wide range of parameters, including the familiar measures relating to speed of decision making on different types of applications, but extending to include other criteria such as quality of development, engagement and customer service, efficient and effective decision making, communications, and management structures.
  - The Local Development Plan as modified was approved by Council on 14 May 2015. Those who made representations were written to and advised of the approval and advertisements were placed in the local press and Development Services Bulletin advising of the approval and Council's intention to adopt the Local Development Plan as modified. The Local Development Plan as modified was sent to the Scottish Ministers to commence the 28 day period when they could instruct us not to adopt the Plan. The 28 day period ended on 24 June 2015 and has since been extended twice, the new deadline being 19 August 2015. Two pieces of Supplementary Guidance on 'Woodlands and Forestry' and 'Domestic Developments' have been finalised and reported to Council, uploaded to the Online Local Development Plan module and will be consulted on once the Local Development Plan is adopted.

### 3.1.2. ***Economic Development Service***

- **Ochils Landscape Partnership** : The initiative comes to a formal end on 31st August 2015. A variety of funding sources has been used to deliver projects including funds delivered through a Section 75 Agreement between the Council and developers of the Burnfoot Hill Windfarm. A report to the Council on 25th June described the progress made on delivering the agreed 22 projects as well as work being done on developing a successor organisation to take forward and further develop the work of the Partnership. It was agreed to put in place transition arrangements using the Section 75 funding to maintain projects as well as to fund a post to oversee maintenance and further develop Business Plan proposals for a successor organisation. It was also agreed that a report would be brought back to a future meeting of the Council with detailed proposals on the future use of Section 75 funds.

- **Skills Development Scotland Programmes** : Our new Employability Fund and Modern Apprenticeship contracts with Skills Development Scotland started on 1 April. These programmes are targeted at young people aged 16 - 19. Recruitment to both programmes has commenced with 14 starts achieved in the first quarter. We received an external verification visit on 15 June from the Scottish Qualifications Authority (SQA) to check that we are complying with the quality assurance criteria for the Childcare SVQ we deliver through our Modern Apprenticeship programme and that we are assessing candidates in line with national standards. The report received from SQA was extremely positive and highlighted that we have "significant strengths" in all 4 areas verified during the visit.
- **Business Survey** : During the quarter the service ran its annual Customer Satisfaction Survey for Business Customers. Against the headings of Delivery, Timeliness, Information, Professionalism, Staff Attitude and Satisfaction with the Service satisfaction rates of between 86-90% were recorded.
- **Clackmannanshire Business** : A successful Whisky launch event took place at Alloa Tower on May 14th with the aim of raising awareness of the area's Whisky Heritage to press and Industry. A feasibility study has also been commissioned to develop a 'Whisky Heritage Cycle Trail' along the national route 76, between the Kennetpans old distillery site to Alloa town centre. The next phase of the project is to establish an annual John Jameson Day on the 5th October as a mechanism to engage the areas hospitality sector. In the medium to longer term, opportunities have been identified to develop hallmark events around the whisky heritage theme.

### 3.1.3. **Property**

In May 2015, a report to Council advised of the progress being made to secure capital receipts from the sale of vacant/surplus Council property. It confirmed that properties currently in the process of sale, where a capital receipt is expected in 2015/16 already total £932,000. This is a very positive move towards our target of £1.9 million for 2015/16.

## 3.2. Environment

### 3.2.1. **Waste**

- Officers have been involved in supporting national initiatives linked to the work streams of the Zero Waste Task force in respect of the development of a Charter for Household Waste Recycling and a Materials Brokerage Service for recyclable waste and residual waste, two of three work streams identified by the Task Force. The terms of reference for the Task Force were to: *agree a series of recommendations to create the conditions to transform the management of public sector waste into an effective feedstock for an economy that has high community participation in recycling; supports the emergence of new industries; maximises cost benefit to local authorities; and de-risks public and private investments.* Updates on the progress of the Taskforce were presented to CoSLA's Leaders on 28th July.

- The residual waste contract has been renewed with Avondale Environmental Ltd, Polmont. This contract, for a period of 2 years with a further 2 possible one year extensions, secures Clackmannanshire's duty with respect to the treatment and disposal of residual waste to 2019 and has been designed to coordinate with the emerging work on a Scottish Materials Brokerage that will aggregate waste volumes from a number of local authorities to seek best value, economic and environmental performance.

### 3.2.2. **Fleet**

- The Driver and Vehicle Licensing Authority announced the end of the paper counterpart driving licence. Going forward all driving licences will be on photo-card format with licence verification being via an on-line service. This has required a change to the Council's driving licence checking procedure which is necessary to ensure that as a responsible employer and fleet operator only verified and entitled drivers are permitted to drive. Previously Council vehicle drivers were required to annually submit their paper licence to Fleet Services for copying and checking in a paper-based manual system. With the replacement of the paper system Council employees driving Council vehicles will require to sign a mandate allowing the Council, via a third party agency, to verify driving entitlement using the on-line service for a period of up to 3 years. The online service will automatically report driver entitlement, endorsements, identity and address.

### 3.2.3 **Grounds Maintenance**

- Progress is being made on the budget saving of withdrawal from maintaining non-council land. Liaison with larger land owners, for example housing associations, is ongoing with agreement reached over a number of sites. Naturally the changes are generating further enquiries from house owners unaware that the registered title to their property may extend beyond what they believe is their garden and subsequently their responsibility to maintain ground is more than their current understanding.
- Diligent checking of the Land Register allows these enquiries to be answered and provide definitive evidence of land ownership, burdens and responsibilities. These checks also allow an opportunity to update the Council's GIS system where instances of previous legal agreements by the former district council to maintain land must be upheld.

## 3.3. Regulatory

### 3.3.1. Environmental Health

- We have been audited by Food Standards Scotland in relation to food law enforcement work with a successful outcome.
- The Pest Control, Animal Welfare and Environmental Protection Officer posts have been re-designed as part of the budget proposals. This has resulted in what was originally three distinct work areas now becoming

one and being carried out by two officers. The officers are now working hard to ensure that the change has minimal impact on service delivery.

### 3.3.2. **Energy & Sustainability**

- A bid was successful to the Local Energy Challenge Fund for phase one funding to assist in development of a detailed business proposal and financial modelling in relation to a district heating project for Alloa.
- The lease of the Black Devon wetlands to the RSPB was signed off enabling works to commence in forming the area into a nature reserve.

## 3.4. Roads & Transportation

### 3.4.1. **Roads & Footways**

- The road and footway capital improvement programme is approximately 50% complete. Details of the progress with individual scheme is shown in Appendix 1.
- A significant surface dressing programme is well underway. This activity is designed to prolong the life of the surface and retain the safety of the network. Full details are shown in Appendix 1.
- Traffic Management and Active Travel schemes are largely in the design phase just now with work on site programmed towards the end of the financial year. Full details are shown in Appendix 1.
- The framework contract for commissioning roadworks with external contractors is complete and details of the renewal/introduction of other contracts and progress with the review of significant policies and plans is shown in Appendix 1.

### 3.4.2. **Flooding & Drainage**

- The Service will provide a contribution to the drainage improvement currently underway and being led by Scottish Water to try to resolve flooding issues around The Ness in Dollar. Details on progress with the Flooding and Road Drainage Programme are given in Appendix 1.

### 3.4.3. **Public Transport**

- An in depth review of Council supported bus services has been carried out and revised routes and timetables which best meet peaks in passenger demand are planned for implementation in August with the Sunday C70 service ceasing in April 2015. These changes are being widely publicised prior to the new services coming into effect on 31st August 2015.

## 3.5. Financial Performance

- The Development and Environment Revenue budget is currently projecting an underspend of £492,000 against the annual budget of £11.9m. The 2015-16 annual budget of £11.9m includes approximately

£700,000 of budget savings. The largest underspend is in Waste Management. This projection may be significantly revised when new recycling contracts are awarded in October 2015 as market prices project an increase in conflict costs against current contract prices.

**Table 1 - Revenue Budget £11,597,000**

Service Area	Annual Budget 2015/16	Projected Outturn to 31/03/16	Variance	Comments
Head of Service	107	112	5	Budget saving still to be fully identified & allocated
Sustainability & Implementation	505	442	(64)	Projected underspend in Professional Fees.
Economic Services	314	267	(48)	£41k saving in budget and surplus through Training Unit/ Employability fund.
Clacks Works	426	438	12	Clacks Works central overspend to be considered with economic service budget.
Land Services	78	80	2	Overspend from projected costs for Land Register Searches
Ochil Landscape Partnership	3	(40)	(43)	Projected to finish Aug-15, surplus arising from EDF Windfarm annual payment to be allocated for future spend.
Planning	39	53	14	Projected fee income shortfall
Environmental Health	572	563	(9)	Combination of small underspends across payroll and expenditure lines.
Licensing	(19)	(26)	(7)	Income projected in line with budget, surplus increased by a number of small savings across expenditure lines.
Building Standards	29	95	66	Projected shortfall in fee income
Trading Standards	148	143	(5)	Combination of small underspends .
Roads Client	2,904	2,753	(151)	Projecting an underspend of £151k. Payroll underspend through vacant posts and restructuring. Underspends of £62k in street lighting, due to LEDs and unit price energy costs.
Roads Contract	(419)	(280)	159	An adverse variance of £139k against budget: Income is projected lower than prior year and than budget target. This variance to be considered with Roads Client underspend.
Public Transport	369	367	(2)	Broadly in line with budget.

Fleet Services	1,153	1,139	(15)	Projected underspends in Diesel, a shortfall in external income.
Land Services & Burial Grounds	1,034	1,028	(5)	Broadly aligned to budget.
Streetcare	654	595	(59)	Underspend in employee costs and transport costs.
Waste Management	3,699	3,358	(342)	The main contributors being savings in Third Party Payments (Waste Disposal) and Transport Costs (Short term hires).
<b>Total Development &amp; Environment</b>	<b>11,597</b>	<b>11,085</b>	<b>(492)</b>	

**Table 2 - Capital Budget**

Project	Annual Budget 15/16	Projected Outturn to 31/03/16	Variance	Comments
<b>Corporate Asset Management Plan</b>				
Safer Routes To Communities	100	100	0	
Street Lighting Improvements	40	40	0	
Tullibody – Install Table at Tron Court	20	20	0	
Parks, Play Areas & Open Spaces	50	50	0	
<b>Roads Asset Management Plan</b>				
Bridge Strengthening	96	96	0	
Flood Prevention	108	108	0	
Roads & Footway Improvements	1,601	1,601	0	
Accident Prevention, CWSS, Traffic Management	145	145	0	
National Cycle Route	175	175	0	
Street Lighting	295	295	0	
B9140 Realignment of Bends	615	615	0	
<b>Land Asset Management Plan</b>				

Cemeteries Strategy	200	0	(200)	Contractor working on land for adoption by council. Land will have to settle for over 6 months before any works can commence.
Footpath, Mill Glen, Tillicoultry	300	300	0	
Wheeled/Litter Bins/Strategic Waste Fund	43	43	0	
Drainage	50	50	0	
Bowmar Area Enhancements	109	109	0	
<b>Fleet Asset Management Plan</b>				
Vehicle Replacement Programme	1,071	1,071	0	
<b>Total Development &amp; Environment</b>	<b>5,018</b>	<b>4,818</b>	<b>(200)</b>	

- The Development and Environment Capital Budget is currently projecting a £200,000 underspend in relation to Council's contribution for Dollar Cemetery as land is not yet ready for infrastructure development.

### 3.6. Progress in Delivering Planned Budget Savings in 2015/16

Development & Environment Services have progressed 40 approved actions to increase budget efficiencies and generate net gains for the Council of £709,321.

31 savings have been implemented and removed from budget lines saving of £613,921. Where the saving involved the cessation of a service or the removal of a post they can be considered fully achieved. Where the saving relates to reducing the cost of an activity these are being monitored through quarterly outturns.

Charges have been increased in 9 areas in order to generate increased income. Income targets have been set, totalling £95,400. The service is working monitoring income through monthly outturns.

Information on all budget efficiencies can be found at Appendix 2.

## 4.0 **Making Clackmannanshire Better (MCB) & Corporate Priority Outcomes**

- 4.1. Development & Environment Business Plan sets out to deliver upon the Corporate Priorities of the Council in the Single Outcome Agreement and Council Plan and taking forward Making Clackmannanshire Better. The key Corporate Priorities and key MCB workstreams are set out below.

### ***Corporate Priority Outcomes***

- 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.

### ***MCB Workstreams***

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

At the end of the first quarter of 2015/16 the Service is on target to deliver against all Business Plan activities. Appendix 3 to this report sets out the key activities and outcomes delivering MCB and Corporate Priorities. The Service sets out progress achieving the key performance indicator objectives, albeit some of these KPIs are annual targets and cannot be projected at Quarter 1.

## **5.0 Opportunities, Challenges and Risks**

### **5.1. Development**

#### **5.1.1. *Economic Development***

- **Clackmannanshire Works ESF Programme** : The Council made an 'Employability Pipeline' application for phase 1 of the 2014-2020 Programme in March. Formal approval for the Programme from the Scottish Government is still officially to be agreed. However, on the basis of feedback received from Scottish Government officials and to promote service continuity, a 'soft start' to the programme has been made. The Council has also been offered a small further ESF allocation, £220,000 over 6 years, to deliver 'Enhanced Employability Pipeline' activity. Officers are currently scoping out options for this including identifying possible sources of match funding.
- **Scotland's Employer Recruitment Incentive (SERI)** : This new recruitment incentive, which replaces the Youth Employment Scotland (YES) Fund, is funded by the Scottish Government and will be managed and administered by Skills Development Scotland and local authorities. SERI will deliver the Scottish Government's commitment to help unemployed young people who are facing significant challenges by encouraging employers to recruit young people aged 16 - 29 into sustainable employment, including Modern Apprenticeships. The funding is not available to employers in the public sector. Clackmannanshire Council has been allocated up to £124,964 for 28 places for job starts between 1 July 2015 and 31 March 2016. The Economic Development service will manage this funding and deliver places through the Clackmannanshire Works team.
- **Additional Modern Apprenticeships in the Council** : The Council has agreed to commit £75,000 per annum over the next 3 years to increase the number of Modern Apprentices employed across Council services. Contact with services has so far resulted in over 20 new Modern

Apprenticeship opportunities being identified. Recruitment of the new Modern Apprentices will be targeted initially at 16 - 19 year olds as they are the priority group for Modern Apprenticeship funding from Skills Development Scotland and will be opened up to 20 - 24 year olds if required. Clackmannanshire Works staff will assist with the recruitment of their Modern Apprentices, co-ordinate the training arrangements and provide on-going support to services throughout the duration of the apprenticeship training.

### 5.1.2. **Property**

- The report to Council in May 2015 on the Annual Property Review 2015/16 detailed the proposed marketing and disposal programme for 2015/16.
- In the current economic climate, securing high values or indeed disposal itself is challenging and the nature of many of the properties (e.g. listed buildings) adds to the challenge. However, a marketing strategy bespoke, to each property is being taken forward to optimise potential outputs.

### 5.2. Environment

- Challenges remain to maximise the recovery of quality recyclable material from the household waste stream. Nationally, the quality of collected recyclable materials is under close scrutiny with the introduction of a mandatory sampling regime for Material Recovery Facilities (MRFs) coupled with market pressures depressing prices for recovered secondary material in the global market. Scotland has no significant material remanufacturing industry in areas such as paper & cardboard, steel, or plastics reprocessing, therefore many materials are destined for export or reprocessed in other parts of the UK.
- Clackmannanshire's current contract for the recovery of recyclable waste collected from Blue Bins is due for renewal in October 2015. Market intelligence indicates that due to the pressures of ever increasing quality standards and the contraction of the global market for material such as cardboard, paper and plastics (related to the low oil price), there is significant risk the future price for recovered materials will be lower and hence the cost of treatment of recyclable waste will be much greater than previous years. Until tenders are received from prospective reprocessors of Blue Bin recyclable materials the magnitude of risk can only be estimated and factored into budgetary controls as the situation develops.

### 5.3. Regulatory

- The Air Weapons & Licensing Bill was passed by Parliament in June. It introduces a new fit and proper test for alcohol licence holders as well as a requirement for the licensing Board to submit annual accounts.
- The Community Empowerment Bill was passed by Parliament in June. The bill sets out a number of new duties in relation to allotments. Duties

include a need to maintain lists of those who have requested an allotment and to provide allotments, subject to certain constraints. There is also a duty to develop a food growing strategy.

- The service has been involved with the Scottish Government in its preparations to roll out a national e-building standards system. Although the new system is likely to commence during 2016-2017 the service will need to prepare now for future changes to processes. The Scottish Government are visiting the authority in September to assess our current state of readiness.

#### 5.4. Roads & Transportation

- The Service has been restructured due to voluntary severance and retirement. This has resulted in amendments to roles and services. During this transition the Service has continued to deliver core business.
- An industrial accident within the Roads and Transportation Service has led to an investigation by the Health and Safety Executive (HSE). The Service is working with the HSE to move the matter forward.
- Significant grant funding has been secured from the cycling promotion body Sustrans which will allow the completion of the planned cycling and active travel network in Clackmannanshire. This will open up the county to non-motorised travel modes but future maintenance of the new network will be dependant on securing adequate budget provision.

### 6.0 Sustainability Implications

6.1 Any sustainability implications are covered in the body of the report.

### 7.0 Resource Implications

#### 7.1 *Financial Details*

7.2 The full financial implications of the recommendations are set out in the report. Yes

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

#### 7.4 *Staffing*

7.5 There are no specific staffing implications arising from the contents of this report.

### 8.0 Exempt Reports

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

### 9.0 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)

**10.0 Equalities Impact**

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

**11.0 Legality**

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

**12.0 Appendices**

- 12.1 Appendix 1 - Roads & Transportation Services Operational Programmes 2015/16  
 Appendix 2 - D & E Savings  
 Appendix 3 - D & E Business Plan - Quarter 1

**13.0 Background Papers**

- 13.1 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

Approved by

<b>NAME</b>	<b>DESIGNATION</b>	<b>SIGNATURE</b>
Gordon McNeil	Head of Development & Environment	Signed: G McNeil
Garry Dallas	Executive Director	Signed: G Dallas



# Appendix 1 - Roads & Transportation Services Operational Programmes 2015/16

Roads Improvement Programme 2015/16				

Ref	Action	Status	By when	Lead
RI-01	B908 Fairfield	100%	Jun 2015	SW - CR
RI-02	Jamieson Gardens, Tillicoultry	100%	Jun 2015	SW - NW
RI-03	A977 / B913 Ramshorn	100%	Jun 2015	SW - CR
RI-04	C59 Gartarry to Kennet	100%	Jul 2015	SW - CR
RI-05	Stirling Street, Tillicoultry	100%	Jul 2015	SW - NW
RI-06	A907 Clackmannan Bypass Phase 2	100%	Jul 2015	SW - CR
RI-07	Walton Crescent, Dollar	100%	Jul 2015	SW - NW
RI-08	Castle Street, Alloa	40%	Jul 2015	SW - CR
RI-09	St. Serf's Rd. Tullibody	30%	Aug 2015	SW - SM
RI-10	A91 Harviestoun Rd. Dollar	30%	Aug 2015	SW - NW
RI-11	Abercrombie Pl / Burnside Rd / Dumyat Rd, Menstrie	25%	Aug 2015	SW - SM
RI-12	McKinlay / Sutherland / Gordon / Wallace, Alloa	25%	Sep 2015	SW - SM
RI-13	Mar Street / Drysdale street, Alloa	25%	Sep 2015	SW - SM
RI-14	Thomson Place, Coalsnaughton	25%	Oct 2015	SW - NW
RI-15	Glenhead Avenue, Coalsnaughton (DELAYED UNTIL 2016/17)	10%	Oct 2015	SW - NW
RI-16	Claremont, Alloa	100%	Jun 2015	SW - SM
RI-17	Bowhouse Road, Alloa	100%	Jul 2015	SW - SM
RI-18	Fenton Street, Alloa	10%	Sept 2015	SW - SM
RI-19	Mansfield Avenue, Sauchie	0%	Oct 2015	SW - CR
RI-19	Shaftesbury Street, Alloa	20%	Oct 2015	SW - SM
	<b>Surface Dressing Schemes</b>			
RI-20	A908 Whins Road, Alloa	90%	Aug 2015	SW - CR
RI-21	A908 Sauchie to Fishcross	90%	Aug 2015	SW - CR
RI-22	A908 Fishcross to Devonside	90%	Aug 2015	SW - CR
RI-23	B9140 Glenochil	90%	Aug 2015	SW - CR
RI-24	C89 Aberdonna Mains	40%	Aug 2015	SW - CR
RI-25	B913 Devon Road, Dollar	80%	Aug 2015	SW - CR
RI-26	A91 Pool to Yett's o'Muckhart	40%	Aug 2015	SW - CR
RI-27	A823 South of A91	40%	Aug 2015	SW - CR
RI-28	A91 Yett's to Fossoway Bridge	40%	Aug 2015	SW - CR
RI-29	A91 East Stirling Street, Alva	40%	Aug 2015	SW - CR

Footways Improvement Programme 2015/16				

Ref	Action	Status	By when	Lead
FI-01	Craighleith View, Tullibody	10%	Dec 2015	SW - SM
FI-02	Grant St. Alloa	30%	Aug 2015	SW - SM
FI-03	Redwell Place (S), Alloa	50%	Jul 2015	SW - SM
FI-04	Chapelhill, Clackmannan	100%	Jun 2015	SW - CR
FI-05	Moirs Well / Tarmangie Place, Dollar	25%	Mar 2016	SW - NW
FI-06	Park Crescent, Sauchie	25%	Sep 2015	SW - CR
FI-07	Rosebank, Sauchie	25%	Sep 2015	SW - CR
FI-08	Johnstone Crescent, Tillicoultry	100%	Jun 2015	SW - NW
FI-09	High Street, Dollar	10%	Feb 2016	SW - NW
FI-10	Dewar Street, Dollar	80%	Jul 2015	SW - NW
FI-11	Woodside Road, Tullibody	20%	Oct 2015	SW - SM
FI-12	Gartmorn Road, Sauchie	100%	Apr 2015	SW - CR
FI-13	Mansfield Avenue, Sauchie	0%	Oct 2015	SW - CR

Street Lighting Improvement Programme 2015/16				

Ref	Action	Status	By when	Lead
SL-01	Programme to be confirmed in relation to MCB	10%	Nov 2015	SW - EXTERNAL
SL-02	Firs Road / Delphwood Crescent, Tullibody (LED Replacement Delayed from 2014/15)	40%	Sept 2015	SW - EXTERNAL
SL-03	Column replacements required through annual Electrical & Structural Testing Regimes	10%	Feb 2016	SW - EXTERNAL
SL-04				
SL-05				
SL-06				

Traffic Management Programme 2015/16				

Ref	Action	Status	By when	Lead
TM-01	Kellie Place / Claremont Traffic Management / Accessibility Scheme	Design 80%	Mar 2016	AM - CF
TM-02	A907 Redwell 20 mph Electronic Signs	Contract let	Aug 2015	AM - CF
TM-03	Lower Mill Street, Tillicoultry - Speed Reduction Works	Design 40%	Mar 2016	AM - CF
TM-04	20 mph Scheme - Coalsnaughton	Complete	Mar 2016	AM - CF
TM-05	20 mph Scheme - Dollar	80%	Mar 2016	AM - CF
TM-06	VAS - Alloa Road Clackmannan		Mar 2016	AM - CF
TM-07	20 mph Scheme - Alva	Design 20%	Mar 2016	AM - CF
TM-08	Menstrie Castle - One-way Scheme	75%	Aug 2015	AM - CF
TM-09	Muckhart TM Scheme	Design 20%	Mar 2016	AM - CF
TM-10	Schaw Court, Sauchie - Accessibility	50%	Aug 2015	AM - CR
TM-11	A908 / Benview - Road Safety Improvements	50%	Oct 2015	CN - LD



Ref	Action	Status	By when	Lead
TM-12	Bus shelter / Hard Standing - A91 Dollar	Complete	Mar 2016	AM - CF
TM-13	Bus shelter / Hard Standing - A908 Benview		Mar 2016	AM - CF
TM-14	Road Marking Programme	20%	Mar 2016	AM - NL
TM-15	Traffic Signs Renewal Programme	20%	Mar 2016	AM - JM
TM-16	Street Name Plate Renewal Programme	20%	Mar 2016	AM - JM

#### Flooding & Roads Drainage Programme 2015/16

Ref	Action	Status	By when	Lead
FD-01	Dollar (North) Flood Protection & SWMP Works	80%	Aug 2015	SC - Scot Water
FD-02	Culvert & Drains at B9096 Lornshill (Active Travel Route)		Mar 2016	AM - WW
FD-03	Drainage Ditch Clearance Programme	85%	Mar 2016	WW - Payback
FD-04	B913 Solsgirth Silt Removal	100%	Jun 2015	AM - WW
FD-05	Blocked Gulley Clearance Programme	30%	Mar 2016	AM - WW
FD-06	Annual Gulley Maintenance programme	30%	Mar 2016	AM - WW
FD-07	Gulley Frame Reinstatement Programme	30%	Mar 2016	AM - WW
FD-08	A91 Muckhart - Culvert Renewal	Complete	Mar 2016	AM - WW
FD-09	Muirside Avenue Footways		Mar 2016	AM - WW
FD-10	A908 Whins Road - Gulleys	Complete	Mar 2016	AM - WW
FD-11	Greenside Street - Gulleys at Zebra		Mar 2016	AM - WW
FD-12	Back Road, Alva - Drainage Scheme		Mar 2016	AM - WW
FD-13	A91 Wester Sheardale - Verge Drainage System		Mar 2016	AM - WW
FD-14	A 91 West of Tait's Tomb - Culvert & Ditch	Complete	Mar 2016	AM - WW
FD-15	A907 Helensfield - Blocked Gulleys		Mar 2016	AM - WW
FD-16	Complete Local Flood Risk Management Plan (LFRMP)	40%	Mar 2016	AM - SC
FD-17	Complete Surface Water Management Plans (SWMP)	40%	Mar 2016	AM - SC

#### Bridges & Structures Programme 2015/16

Ref	Action	Status	By when	Lead
BS-01	C101/10 Approach Safety Fence	Design 20%	Mar 2016	AM - GF
BS-02	PI / GI Priority 1 - 4 Works	20%	Jan 2016	AM - GF
BS-03	PI / GI Inspections 2015/16	20%	Mar 2016	GF - Falkirk Co

#### Capital Projects Programme 2015/16

Ref	Action	Status	By when	Lead
CP-01	Complete Design & Construction of B9140 Collyland to Fishcross Improvement Scheme	Design 100%	Nov 2015	AM - GF

Ref	Action	Status	By when	Lead
CP-02	Stage 1 - Lornshill to Cambus Active Travel Route - Design & Construction	90%	Oct 2015	AM - GF/CF
CP-03	Stage 2 - Lornshill to Cambus Active Travel Route - Design & Construction	Design 80%	Feb 2016	AM - GF/CF
CP-04	Stage 3 - Lornshill to Cambus Active Travel Route - Design & Construction	Design 80%	Feb 2016	AM - GF/CF
CP-05	Stage 4 - Lornshill to Cambus Active Travel Route - Design & Construction	Design 80%	Feb 2016	AM - GF/CF
CP-06	Stage 5 - Lornshill to Cambus Active Travel Route - Design Only	Design 20%	Feb 2016	AM - GF/CF
CP-07	Stage 2 - Tillicoultry to Dollar Active Travel Route	Design 75%	Feb 2016	AM - GF/CF
CP-08	SCSP - Publicity	Design 40%	Dec 2015	AM - CF
CP-09	SCSP - Sign Boards	Design 40%	Dec 2015	AM - CF
CP-10	Electric Vehicle Charging Points	80%	Jul 2015	AM - LD
CP-11	Tron Court, Placemaking - Speed Tables	Design 25%	Feb 2016	AM - CF

#### Roads Framework Contracts Programme 2015/16

Ref	Action	Status	By when	Lead
FC-01	Road Markings Framework Contract	50%	Mar 2016	AM - GF
FC-02	Traffic Signals Maintenance Contract	10%	Mar 2016	AM - GF
FC-03	Street Lighting Works Framework Contract	75%	Mar 2016	AM - GF
FC-04	CDM Advisor Framework Contract	100%	Mar 2016	AM - GF
FC-05	Term Commission Contract for Professional Services	100%	Mar 2016	GF - Falkirk Co
FC-06	Street Lighting (Electrician) Framework Contract		Mar 2016	AM - GF
FC-07	Road Maintenance Framework Contract	75%	Sep 2015	AM - GF

#### Policies & Strategies Programme 2015/16

Ref	Action	Status	By when	Lead
PS-01	Local Transport Strategy	80%	Jul 2015	AM - LD
PS-02	Road Safety Plan	75%	Jul 2015	AM - LD/CF
PS-03	Local Flood Risk Management Plan	40%	Mar 2016	AM - SC
PS-04	Roads Asset Management Plan	40%	Mar 2016	SW
PS-05	Health & Safety Plan	80%	Mar 2016	AM

## Development &amp; Environmental Saving Template

MCB	Progress	Reference	Type of Saving Policy / Efficiency	Cost Centre	Description of Saving	Year 1 2015-16 £	Budget Holder/ Operational Lead Officer	Projected Savings 2015-16	Plan to Achieve Savings (update monthly)
	Colour coded Red/Green/Amber	Set by Finance	E	To be entered	Description of saving to be detailed		Budget Holder etc		
3-BUAR	Green	DE001	E	46064630 3030	BUDGET CHALLENGE - FLEET reduced fuel cost. For 15/16 Variable on price AND quantity used by services	25,000	Graeme Cunningham	25,000	24.07.15 Update: Budget reduction made. Likely to achieve greater saving than projected.
3-BUAR	Green	DE004	E	46064630 3030 (4606 4630 3061?)	Extend service interval where possible to do so. Must ensure changes are VOSA & safety inspection compliant	1,000	Graeme Cunningham	-	24.07.15 Update: 15/16 actions implemented.
3-BUAR	Green	DE007	E	46064630 3030	Increase use of Pool Vehicles. Increase the availability of Pool Vehicles to reduce the total Fleet and reduce Grey Fleet miles. Improved asset control and greater awareness of expenditure and accountability	5,000	Graeme Cunningham	-	24.07.15 Update: Budget reduction made.
3-BUAR	Green	DE008	P	47024712 1060/1061/1062/401 5/4030	Approved 14/15 by Council. Cease maintaining non council owned land	100,000	Graeme Cunningham	100,000	24.07.15 Update: Budget reduction made. Some slippage of progress as resource to manage the process was identified later than hoped.
3-BUAR	Green	DE010	E	41114195 1060/62/62 (4702 4712 1063?)	Cemetery Gates either not locked or locking to move to Stipend Payment not overtime. Will require suitable candidate for new job as gatekeeper at each locked cemetery	3,000	Graeme Cunningham	3,000	24.07.15 Update: Actioned. Budget reduction made.
3-BUAR	Green	DE011	E	47024712 9445 (4702 4712 9400?)	Income potential from increase in external works rate. Any increase will impact mostly on other council accounts	4,000	Graeme Cunningham	4,000	24.07.15 Update: Charging changes made. Gavin Brown devising a 'report' for quarterly income from this and previous years to allow comparison and aid assessment of progress.
3-BUAR	Green	DE012	P	41114195 9405 (4111 4195 9400?)	Increase Burial Charges significantly (+25%). Comparison of the cost to purchase a lair compared to neighbouring councils	55,000	Graeme Cunningham	55,000	24.07.15 Update: Charging changes made. Gavin Brown devising a 'report' for quarterly income from this and previous years to allow comparison and aid assessment of progress.

## Development &amp; Environmental Saving Template

MCB	Progress	Reference	Type of Saving Policy / Efficiency	Cost Centre	Description of Saving	Year 1 2015-16 £	Budget Holder/ Operational Lead Officer	Projected Savings 2015-16	Plan to Achieve Savings (update monthly)
3-BUAR	Green	DE013	E	47024712 1060/61/62	Invest in Quality Play areas and reduce the number of low quality areas. Number of play areas to be reduced - less maintenance input to quantify/quality details		Graeme Cunningham		24.07.15 Update: Budget reduction made for 15/16. Business case required to progress implementation of changes approved in Open Space Strategy.
4-MOS	Green	DE014	E	47024712 1060/61/62	Integrate Grass cutting and Litter clearance in advance (use Grade 3). Requires work to integrate services and Flexibility of T&Cs	5,000	Graeme Cunningham	-	24.07.15 Update: Budget reduction made 15/16.
4-MOS	Green	DE015	E	47024712 1063/61/62	Overtime reduce to minimum essentials and emergency. Service Manager to authorise any overtime expenditure	10,000	Graeme Cunningham	10,000	24.07.15 Update: Budget reduction made. Close control of expenditure. Service Manager to authorise any overtime expenditure
2-ISS	Green	DE017	E	47024712 1060/61/62	Reduce further the maintenance programme. e.g. instead of weekly cut, do weekly +2 days - or similar	7,500	Graeme Cunningham	7,500	24.07.15 Update: Budget reduction made for 15/16. Monitor with budget outturns.
2-ISS	Green	DE021	E	47034723 1060/61/62	Reduction in Service Standard to minimum EPA CoP level. Without detailed work this is an ESTIMATE (low) - requires flexible workforce T&Cs	12,500	Graeme Cunningham	-	24.07.15 Update Budget reduction made. Implementation to commence after new Team Leader in post in November
2-ISS	Green	DE022	E	40074090 5920	BUDGET CHALLENGE - WASTE -enforcement & service review. Increased support for minimising waste generation and improved recycling	30,000	Graeme Cunningham	-	24.07.15 Update: Budget reduction made.
2-ISS	Green	DE023	P	48024810 5920  (4007 4100 6705?)	3-Weekly waste collection	25,000	Graeme Cunningham	-	08.06.15 Update: This is RESIDUAL waste change to 3-weekly collection - expect introduction late Autumn - details to be in Report to E&E Committee of 20th August
3-BUAR	Green	DE025	P	48024810 9445  (4802 4810 9400?)	Introduce charging for 2nd Garden Bin. Unknown demand, but likely some willing to pay - est. £39.00 p.a. seasonal, £60 full year	2,500	Graeme Cunningham	-	24.07.15 Update: Charging changes made. Gavin Brown devising a 'report' for quarterly income from this and previous years to allow comparison and aid assessment of progress.
3-BUAR	Green	DE026	E	40074095 9400	Increase Commercial Waste charges . Increase significantly the rates for Commercial Waste Collection	10,000	Graeme Cunningham	-	24.07.15 Update: Charging changes made. Gavin Brown devising a 'report' for quarterly income from this and previous years to allow comparison and aid assessment of progress.
3-BUAR	Green	DE027	P	48024810 9400  (4007 4095 9400?)	Increase Bulky Uplift charges significantly. currently 1 charge is applied irrespective of the volume of waste presented for bulky uplift, the costs would be proportionate to level of uplift required	10,000	Graeme Cunningham	-	24.07.15 Update: Charging changes made. Gavin Brown devising a 'report' for quarterly income from this and previous years to allow comparison and aid assessment of progress.
3-BUAR	Green	DE032	E	40054069 5920	Reduce sampling budget	5,000	Ian Doctor	5,000	24.07.15 Update Budget reduction made.
2-ISS	Green	DE033	E	50225301 1060/61/62	Building Standards Surveyor 0.5 FTE reduction. To delete Building Standards Surveyor post, currently vacant	21,700	Ian Doctor	21,700	24.07.15 Update Budget reduction made.

## Development &amp; Environmental Saving Template

MCB	Progress	Reference	Type of Saving Policy / Efficiency	Cost Centre	Description of Saving	Year 1 2015-16 £	Budget Holder/ Operational Lead Officer	Projected Savings 2015-16	Plan to Achieve Savings (update monthly)
3-BUAR	Green	DE039	P	40054075 4015	Stop supply of free poop scoops	7,000	Ian Doctor	7,000	24.07.15 Update: Budget reduction made.
2-ISS	Green	DE040	E	40054078 6410	Trading Standards Reduction in number of consumer advisors from 3 to 2. Saving is shared, thus Clacks will only get 33% of savings.  The post has a current incumbent and therefore it is not known when savings will be realised. Savings are also complicated by minor staffing re-structures around trainee and an enforcement post, hence potential figure is an estimate and conservative.	3,000	Ian Doctor	3,000	24.07.15 Update: Budget reduction made.
2-ISS	Green	DE042	E	40054074 5920	£23,000 could be achieved through a service re-design through combining the duties and functions of three posts into two. The three posts to be combined are Pest Control Officer, the Animal Welfare & Environmental Protection Officer (EPO). The job profiles of the animal welfare officer and pest control officer have already been combined to improve service resilience, so that combined profile would need to be altered to include the duties of the EPO. Stopping a number of services delivered would then allow the number of posts to be reduced by 1 FTE, this would include all domestic pest control being stopped by the Council and referred to external market. We currently charge for pest control so there would be no/little financial cost to residents	13,000	Ian Doctor	13,000	08.06.15 update: Change will be fully implemented by end of June. One officer will be retiring on 26th June enabling the change to be implemented in full
3-BUAR	Green	DE043	P	60037232 9404	Move to full cost recovery in Licensing 1. Evaluate if current non mandatory licences are fit for purpose and determine if new activities need to be licensed.  2. Establish cost of providing licensing and monitoring services - adjust fees to move to full cost recovery.  To achieve full cost recovery an extra £19,620 is required.	5,500	Ian Doctor	5,500	24.07.15 Update: Implemented for 15/16. Gavin Brown devising a 'report' for quarterly income from this and previous years to allow comparison and aid assessment of progress.

## Development &amp; Environmental Saving Template

MCB	Progress	Reference	Type of Saving Policy / Efficiency	Cost Centre	Description of Saving	Year 1 2015-16 £	Budget Holder/ Operational Lead Officer	Projected Savings 2015-16	Plan to Achieve Savings (update monthly)
3-BUAR	Green	DE044		50225301 9405	Charge for Street Naming and numbering	400	Ian Doctor	400	24.07.15 Update: Charging changes made. Gavin Brown devising a 'report' for quarterly income from this and previous years to allow comparison and aid assessment of progress.
4-MOS	Green	DE047	E	60306210 1060/61/62	Removal of 1 FTE Economic Development/Reconfiguration of Economic Services / Employability projects. Impact reduced by making staff on term contracts permanent with resulting match funding benefits.	49,295	Julie Hamilton	49,295	24.07.15 Update: Budget reduction made.
4-MOS	Green	DE049	E	50245501 1060/61/62	Removal of 1 FTE (Sustainability Team Leader)Removal of post discussed as option at Budget Challenge of May 2014. Wide team structures under consideration.	57,236	Ian Doctor	57,236	08.06.15 Update: Budget reduction made. Implemented for 15/16.
4-MOS	Green	DE050	E	40034060 5920  (50805082 - payroll codes)	Proposed retiral of Project OfficerPostholder sought voluntary severance which Manager supported. Due to age of postholder, would be straight forward retiral (FM Manager had also supported). Full salary cost saving.Post holder has undertaken public realm projects and significant Council building projects (Kilncraigs / Spiers Centre Site). Project implementation still being pursued through Development Services and Facilities Management.	50,860	Eileen Turnbull	36,000	Temporary post required to undertake projects still operational. Budget not transferred from D&E to cover this post. overspend in Assets for post meantime.  09.07.15 - Budget available is only £46k (sitting in 50805082 Implementation (EC Dev). Eileen estimates c£10k re Temp cover costs (TBC)
3-BUAR	Green	DE052	E	60106002 1950/4190/5901/602 0/6810	Delete remaining Twinning BudgetDue to past budget cuts, the remaining budget is insufficient : Education staff have not been as interested in recent years to accompany pupils and there is insufficient budget to employ alternatives. In any event very limited pupil interest. Saving of remaining budget of £3,500	3,500		3,500	24.07.15 Update: Achieved. Budget reduction made.
4-MOS	Green	DE053	E	50245502 5050	Reduce LBAP,Publication (Implementation),Budget Budget used to prepare Local Biodiversity Action Plan and towards implementation of actions. Saving of £3,290, (current budget is £8,290). Will reduce project implementation and require further prioritisation / work with partners.	3,290	Ian Doctor	3,290	24.07.15 Update: Achieved. Budget reduction made. Implemented for 15/16.

## Development &amp; Environmental Saving Template

MCB	Progress	Reference	Type of Saving Policy / Efficiency	Cost Centre	Description of Saving	Year 1 2015-16 £	Budget Holder/ Operational Lead Officer	Projected Savings 2015-16	Plan to Achieve Savings (update monthly)
3-BUAR	Green	DE054	E	50215201 5730	£10,000 per annum is the current budget allocated for provisional legal fees / expenses. Over the last few years the budget has been underspent. Exceptionally year, full budget spent. Proposal is to reduce budget by 50%. Only impact is the event of greater than £5k expenses. If this scenario arises, if small amount will cover within D&E budget or speak to central finance if significant.	5,000	Ian Doctor	5,000	24.07.15 Update: Achieved. Budget reduction made.
3-BUAR	Green	DE055	P	50805089 4190/5820/6020	Stop/ Merge / Reduce or remodel Clackmannanshire Business and Tourism budgets. Clackmannanshire Business expenditure agreed annually by Clackmannanshire Business Board of Directors. Current expenditure principally on rent, marketing, tourism, BID support and networking. Tourism is considered as part of Clackmannanshire Business. Clacks Business budget - £30,140 Tourism budget - £13,930 ie. Total of £44,070	10,000		10,000	24.07.15 Update: Achieved. Budget reduction made.
3-BUAR	Green	DE057	P	50225301 9405	Premium fee for retrospective building warrant applications. Increasing fees for retrospective Building Warrant & Planning certification.	3,000	Ian Doctor	3,000	24.07.15 Update: Implementation yet to be started
2-ISS	Green	DE058	P	50245501 5920	Rationalisation and remodelling of Sustainability Team Work, including the Rangers service. Range of work undertaken relating to flooding, built heritage and natural heritage. The ranger service access and technical support and specialist work.	5,000	Ian Doctor		24.07.15 Update: Budget reduction made for 2015/16
3-BUAR	Green	DE065	P	41074157 6705	Shopmobility. Order of Malta Dial a Journey operate Shopmobility on behalf of the Council. This involves the provision and free use of mobility scooters and electric wheelchairs to visitors to Sterling Mills shopping area. Shopmobility originally operated from Alloa town centre but, for a variety of reasons, was transferred to Sterling Mills. During financial year 2013 - 14 a total of 481 shoppers used the Shopmobility service at Sterling Mills. This equates to £15.24 per shopper over the year.	7,300	Charles Norman	7,300	24.07.15 Update: Dial-a-Journey service ceased. Budget reduction made.

## Development &amp; Environmental Saving Template

MCB	Progress	Reference	Type of Saving Policy / Efficiency	Cost Centre	Description of Saving	Year 1 2015-16 £	Budget Holder/ Operational Lead Officer	Projected Savings 2015-16	Plan to Achieve Savings (update monthly)
3-BUAR	Green	DE066	E	41084165 6705	Road Markings. The provision and maintenance of road markings is a function of the Traffic Signs Regulations & General Directions 2002 & 2011. We currently provide the traditional range of road markings including white and yellow lining. This proposal is to discontinue the provision of some road markings and to reduce the use of other road markings. We shall no longer provide access protection markings across individual driveways and shall reconsider the need for centre lines on urban roads. It is becoming practice to remove centre lines from urban and selected rural roads to change the drivers' perception. The absence of these road markings often has a slowing effect on traffic as drivers are less sure of their 'right' to occupy 'their' part of the road. We have also reconsidered the need for give way markings at every junction within a residential 20 mph limit or zone. Only those junctions where the situation is unclear will continue to have give-way markings.	3,000	Charles Norman	3,000	24.07.15 Update: Proposals to reduce road markings and hence the budgetary requirement are proceeding. Complaints and road safety issues will be monitored to ensure that this saving does not have any detrimental effect on safety. Budget reduction made.
3-BUAR	Green	DE072	P	41074159 6705	Clackmannanshire Council provides a number of supported bus services to fill gaps in the commercial bus network. These services are operated under contracts which are due to terminate in March 2018 but could be terminated earlier, Option 1 - Terminate Service C64 saving £52,559. Option 2 - Terminate Service C68 saving £74,472. Option 3 - Terminate C69 saving £123,051. Option 4 - Terminate C70 saving £18,860. Option 5 - Terminate all supported bus services. Option 6 - Terminate C68, reroute C69, reschedule C64 to 2 hourly to fill majority of gaps created by termination of C68. Saving £74,472. <b>Figures based on Option 5</b>	60,000	Charles Norman	60,000	Report to E&E committee on 21 May 2015 detailed savings of at least £100,000. Discussions are continuing regarding the final timetable of services.
2-ISS	Green	DE074	E	41084162 6181	Roads drainage maintenance and gully cleansing are Duties under Roads (Scotland) Act 1984 and are essential components of the Roads Asset Management Plan. Further, watercourse maintenance is a Duty under the Flood Risk Management (Scotland) Act 2009. There is no option to stop carrying out these functions.	10,000	Charles Norman	10,000	24.07.15 Update: Saving is in overall roads drainage budget. Budget reduction made.



## Development &amp; Environmental Saving Template

MCB	Progress	Reference	Type of Saving Policy / Efficiency	Cost Centre	Description of Saving	Year 1 2015-16 £	Budget Holder/ Operational Lead Officer	Projected Savings 2015-16	Plan to Achieve Savings (update monthly)
	Green	DE075	P	41074157 6705	Dial-a-Journey. Order of Malta Dial-a-Journey operates a door to door accessible transport service for residents of Clackmannanshire who are registered blind or are unable to use public transport due to a mobility problem which seriously impairs their ability to walk. They also provide the service to Falkirk and Stirling residents. DaJ also operate a booking system for Clackmannanshire residents who are Taxicard holders. In Clackmannanshire there are 241 registered members of DaJ of whom 56 are classed as 'active'. During financial year 2013 -14 DaJ provided 2,847 single trips for members and carried 419 passenger assistants. This equate to around £21.00 per trip.	9,100	Charles Norman	9,100	24.07.15 Update: Funding to Dial-a-Journey in 15/16 has been reduced in accordance with proposed saving. Letter received from Dial-a-Journey indicating service reduction across all 3 Council areas. Budget reduction made.
2-ISS	Green	DE076	E	41044126 5920	Reorganisation of Street Lighting Management & Operations. To combine and commission the duties of the Electrician and Lamp Attendant to either private contractors or amalgamate the service with an adjacent local authority. To replace the Lighting Officer on his retirement as he is required as part of the "intelligent client" with specialist knowledge. The Electrician would require to be transferred under TUPE to the new organisation: the Lamp Attendant could also be transferred under TUPE, or reincorporated back into the DLO as a Skilled Roadman (preferred option), or redefined alternative. AT the current time the service is covered by an external contractor at additional cost to the service as cover for holiday and absence is needed.	8,000	Charles Norman	-	08.06.15 Update: This saving has been combined with the Roads Staff restructure (DE079) as a single review (R&T Future Service Delivery Model). Savings in year one will be difficult to achieve as an external contractor has had to be employed due to long term sickness of key employee.
3-BUAR	Green	DE077	P	41014101 9445	Income generation. There are a number of small areas of service activity that the service has the ability to charge for but doesn't at the current time. Identify all services to private / public customers that have the potential to be charged, also identify all services that are currently charged for and re-assess charging rates. As the number of requests for services is low, it is difficult to estimate actual income accurately.	5,000	Charles Norman	1,000	24.07.15 Update Charging changes made. Gavin Brown devising a 'report' for quarterly income from this and previous years to allow comparison and aid assessment of progress.
4-MOS	Green	DE079	P	41014102 5920	Roads Staff Restructure. restructure would re-align the service to be able to deliver the range of roads functions, more efficiently, more responsively and more effectively. Work is ongoing and would include looking at delivery models such as hours of day and days of week service delivered	50,000	Charles Norman	50,000	24.07.15 Update: (See also DE076 above) Review is now titled R&T Future Service Delivery Model. With uptake of VS offers, saving has been achieved. Budget reduction made.

Development & Environmental Saving Template

MCB	Progress	Reference	Type of Saving Policy / Efficiency	Cost Centre	Description of Saving	Year 1 2015-16 £	Budget Holder/ Operational Lead Officer	Projected Savings 2015-16	Plan to Achieve Savings (update monthly)
3-BUAR	Green	DE080	E	41084163 6705	Traffic Signs. Under the Traffic Signs Regulations & General Directions (2002 & 2011) we have a DUTY to ensure that any road traffic signs that we erect must comply with the directions and the guidance included in the Traffic Signs Manual. The TSR&GD is currently under review and issues under review include the proliferation of traffic signs on our roads. Another issue under review is the need to provide electric overhead illumination to specified groups of traffic signs. Currently we have to provide illumination to Warning Signs (triangular) and Prohibition Signs (mainly circular). It is likely that the updated TSR&GD will remove the need to illuminate Warning Signs but it appears that there will remain the need to illuminate Prohibition Signs during the hours of darkness.	13,500	Charles Norman	13,500	24.07.15 Update: Saving is in overall traffic signs budget. Budget reduction made.

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

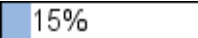

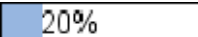





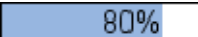







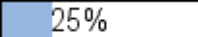

# DAE Business Plan 2015/16 Q1 Actions

Generated on: 12 August 2015

CORPORATE PRIORITY OUTCOME						
1. Focusing on Prevention and Early Intervention (for Better Outcomes)						
Code	Action	By When	Progress	Expected Outcome	Latest Note	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.	31-Mar-2016	<div style="width: 25%;"><div style="background-color: #4F81BD; color: white; padding: 2px;">25%</div></div>		Letters and posters for businesses ready for printing. Training for young people to undertake test purchases organised and planned for July. Integrity checks conducted of some businesses.	Ian Doctor
DAE SBP 126	Regulatory Service supports business through inspection, intervention and engagement programmes.	31-Mar-2016	<div style="width: 25%;"><div style="background-color: #4F81BD; color: white; padding: 2px;">25%</div></div>		We are progressing to target with our programmed work.	Ian Doctor
DAE SBP 133	Develop and implement new European Structural Funds Programmes 2015-18 actions for 2015/16.	31-Mar-2016	<div style="width: 60%;"><div style="background-color: #4F81BD; color: white; padding: 2px;">60%</div></div>		Bid submitted in March 2015. Technical checks complete, formal offer awaited. Delivery started.	Julie Hamilton
DAE SBP 134	Work with Education to deliver Scotland's Young Workforce Agenda	31-Mar-2016	<div style="width: 40%;"><div style="background-color: #4F81BD; color: white; padding: 2px;">40%</div></div>		Shared actions agreed through the LEP Action Plan.	Julie Hamilton
DAE SBP 135	Develop and implement strategy to make effective use of agreed annual budget for Modern Apprentices	31-Mar-2016	<div style="width: 40%;"><div style="background-color: #4F81BD; color: white; padding: 2px;">40%</div></div>		Approach agreed. Good response from services. Opportunities to be advertised soon.	Julie Hamilton
DAE SBP 137	Develop and implement Local Employability Strategy 2014-17 action plan	31-Mar-2016	<div style="width: 50%;"><div style="background-color: #4F81BD; color: white; padding: 2px;">50%</div></div>		Actions agreed. Delivery in progress.	Julie Hamilton
DAE SBP 145	Support local businesses through promotion and marketing of Broadband Voucher Scheme	31-Mar-2016	<div style="width: 25%;"><div style="background-color: #4F81BD; color: white; padding: 2px;">25%</div></div>		Scheme promoted. Press release on 6th August 2015. No applications to date.	Julie Hamilton

**CORPORATE PRIORITY OUTCOME**

2. Developing Integrated & Sustainable Services

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
DAE SBP 102	Implement Open Space Strategy	31-Mar-2016	 15%		A number of the actions in the open space strategy have been delivered. During this quarter, new tree planting in Cochrane and Johnstone Parks, Alva was delivered. The play value score at Coalsnaughton Public Park has been increased to excellent and the score at Muckhart Playing field has been increased. The strategy continues to be used to ensure proposed play areas achieve the recommended play value score.	Ian Doctor
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	31-Mar-2016	 20%		Budget realigned with MCB as per Corporate Asset Management Plan	Mac West
DAE SBP 105	Develop and improve D&E areas of Clacksweb and CONNECT	31-Mar-2016	 10%		Web pages developed to highlight property for sale and lease.	Gordon McNeil; Karen Payton
DAE SBP 118	Deliver D&E Service's Capital Investment Programme 2015/16	31-Mar-2016	 30%		Capital Programme is progressing, as detailed in section 3.5 of the performance report.	Gordon McNeil
DAE SBP 119	Update the Local Transport Strategy which sets out Clackmannanshire Council's vision and actions for transport in Clackmannanshire	31-Mar-2016	 80%		Draft is 80% complete and ready for consultation in quarter two.	Charlie Norman
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.	31-Mar-2016	 35%		A new Waste Awareness booklet and residual bin sticker have been produced for distribution to all households, focussing on quality of recycling material as part of the ongoing behavioural change to promote the waste hierarchy.	Graeme Cunningham
DAE SBP 122	Expand food waste collection to commercial premises which produce less than 50kg of food waste per week.	31-Mar-2016	 50%		On target to ensure full compliance	Graeme Cunningham
DAE SBP 127	Progress approved Clackmannanshire Local Development Plan to adoption.	31-Mar-2016	 95%		Plan approved by Council. Scottish Government has asked for two extensions to final approval.	Julie Hamilton
DAE SBP 136	Develop closer working relationships with Clackmannanshire Business, Alloa Town Centre BID, Clacksfirst and Forth Valley Chamber of Commerce	31-Mar-2016	 25%		Role of and relationships between various business agencies being examined to ensure coordinated/streamlined working.	Julie Hamilton

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
DAE SBP 142	Develop "Contribute" in Clackmannanshire	31-Mar-2016	<div style="width: 15%;"><div style="width: 15%;"></div></div> 15%	✓	Initial discussions with Business community. A focus of key outcomes with business engagement.	Gordon McNeil
DAE SBP 144	Develop the River Basin Management Plan and Local Flood Risk Management Plan	31-Dec-2015	<div style="width: 65%;"><div style="width: 65%;"></div></div> 65%	✓	The River Basin Management Plan (RBMP), lead by SEPA, is undertaken on a six year cycle and comprises of two components, the Scottish RBMP and a Forth RBMP. Progress on each is on target, with the Scottish RBMP to be in place by December 2015. The Forth RBMP and Forth District Flood Risk Management Plan will be in place by June 2016	Ian Doctor
DAE SBP 146	Market and support the development of projects using funding opportunities available through the new LEADER Programme	31-Mar-2016	<div style="width: 10%;"><div style="width: 10%;"></div></div> 10%	✓	Offer received by LAG. Formal start to programme due January 2016.	Julie Hamilton
DAE SBP 147	Develop and agree Ochils Landscape Partnership legacy arrangements	31-Aug-2015	<div style="width: 80%;"><div style="width: 80%;"></div></div> 80%	✓	A report approved by Council in June 2015. Further report to be brought back in the next year.	Julie Hamilton

#### CORPORATE PRIORITY OUTCOME

##### 3. Making Best Use of Assets & Resources

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
DAE SBP 100	Implement 2015-16 Asset Disposal Strategy	31-Mar-2016	<div style="width: 40%;"><div style="width: 40%;"></div></div> 40%	✓	Report approved by Council on 14th May 2015. Agreed disposals being pursued with the aim of achieving £1.9m.	Julie Hamilton
DAE SBP 101	Deliver the annual vehicle replacement programme and improve the quality of our vehicle fleet to reduce fuel use and emissions.	31-Dec-2015	<div style="width: 50%;"><div style="width: 50%;"></div></div> 50%	✓	Vehicle replacement programme on target with some reduction in Fleet numbers anticipated.	Graeme Cunningham
DAE SBP 120	Continued expansion and development of Clackmannanshire's cycle and pathway network	31-Mar-2016	<div style="width: 20%;"><div style="width: 20%;"></div></div> 20%	✓	Design, funding and consultation complete. Works to be undertaken in Autumn 2015.	Charlie Norman
DAE SBP 124	Support Clackmannanshire Third Sector Interface to produce a feasibility study into a community transport scheme for Clackmannanshire	31-Mar-2016	<div style="width: 25%;"><div style="width: 25%;"></div></div> 25%	✓	Consultant engaged by the third sector to undertake some modelling.	Mac West
DAE SBP 132	Implement new, supported bus services in Clackmannanshire	31-Mar-2016	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	✓	Reductions in service agreed by Council.	Mac West

#### CORPORATE PRIORITY OUTCOME

**CORPORATE PRIORITY OUTCOME**

4. Organisational Charter

**CORPORATE PRIORITY OUTCOME**

Communication

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
DAE SBP 108	Plan effective communication activities to support the service's priorities and outcomes using the most effective communication channels and technologies.	31-Mar-2016	<div style="width: 30%;"><div style="background-color: #4F81BD; height: 10px;"></div>30%</div>		Key messages on service activity and service change, such as buses and improving recycling, have been taken forward.	Gordon McNeil; Karen Payton
DAE SBP 113	Use customer consultation and feedback to influence how services are configured and delivered	31-Mar-2016	<div style="width: 20%;"><div style="background-color: #4F81BD; height: 10px;"></div>20%</div>		Economic Development has undertaken most recent customer surveys to influence service delivery going forward	Gordon McNeil

**CORPORATE PRIORITY OUTCOME**

Financial Stability and Good Health

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
DAE SBP 110	Deliver the financial efficiencies agreed by Clackmannanshire Council in February 2015. See Appendix 2.	31-Mar-2016	<div style="width: 70%;"><div style="background-color: #4F81BD; height: 10px;"></div>70%</div>		Many of the 2015 savings delivered. Additional income on target to be achieved. Others planned for delivery throughout the year.	Gordon McNeil
DAE SBP 111	Manage effectively the D&E financial targets	31-Mar-2016	<div style="width: 25%;"><div style="background-color: #4F81BD; height: 10px;"></div>25%</div>		On course to deliver in-year efficiencies, as per action DAE SBP 110 above.	Gordon McNeil
DAE SBP 117	Identify efficiency savings for 2016/17	31-Mar-2016	<div style="width: 25%;"><div style="background-color: #4F81BD; height: 10px;"></div>25%</div>		Currently detailing efficiencies for 2016/17 as part of MCB reviews and service challenge process.	Gordon McNeil

**CORPORATE PRIORITY OUTCOME**

Governance

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
DAE SBP 116	Implement improvement actions from Annual Governance Statement Governance Panel	31-Mar-2016	<div style="width: 25%;"><div style="background-color: #4F81BD; height: 10px;"></div>25%</div>		Working with service partners to implement improvements. Finance partnership arrangement developed as an example.	Gordon McNeil

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
DAE SBP 131	Revise the Sustainability and Climate Change Strategy and implement 2015/16 actions	31-Mar-2016	<div style="width: 30%;"><div style="width: 30%;"></div></div> 30%		A proposed structure for the revised strategy has been produced, along with some draft text, suggested actions, and a proposed monitoring framework. Discussions with internal stakeholders are ongoing.	Ian Doctor

**CORPORATE PRIORITY OUTCOME**  
Leadership Development

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
DAE SBP 109	Lead and support training and development programme for employees	31-Mar-2016	<div style="width: 25%;"><div style="width: 25%;"></div></div> 25%		Staff training programmes devised and currently being considered separately.	Gordon McNeil

**CORPORATE PRIORITY OUTCOME**  
Ongoing Review of Service Models

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
DAE SBP 112	Deliver the MCB programme of projects. See Appendix 3 Service Reviews and Business Cases.	31-Mar-2016	<div style="width: 50%;"><div style="width: 50%;"></div></div> 50%		Business Case proposals will all be completed by 31st August. Others for implementation are planned for delivery in 15/16.	Gordon McNeil
DAE SBP 125	Continue a service-wide pilot and develop the pool car scheme.	31-Mar-2016	<div style="width: 50%;"><div style="width: 50%;"></div></div> 50%		Pool cars continue to be well utilised in pilot areas. New area of service introduced in later half of 2015/16 - linked to wider review of fleet and mileage expenses.	Mac West

**CORPORATE PRIORITY OUTCOME**  
Promoting Clackmannanshire

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
DAE SBP 141	Contribute to the development of a Clackmannanshire Tourism Strategy aligning local opportunities to national priorities	31-Mar-2016	<div style="width: 40%;"><div style="width: 40%;"></div></div> 40%		Clackmannanshire Business developing strategic framework. Action plan to follow.	Julie Hamilton



**CORPORATE PRIORITY OUTCOME**

Service Excellence

Code	Action	By When	Progress	Expected Outcome	Latest Note	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.	31-Mar-2016	<div style="width: 20%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 20%		Performance management through Business Plans and Operational Plans are embedded in service meetings and one-to-ones.	Gordon McNeil
DAE SBP 107	Improve the use of benchmarking information through the Local Government Benchmarking Framework (LGBF)	31-Mar-2016	<div style="width: 25%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 25%		Participating in the LGBF family groups to learn and share good practice.	Gordon McNeil

**CORPORATE PRIORITY OUTCOME**

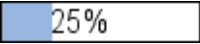

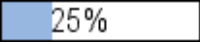



Supporting Staff Through Change

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
DAE SBP 104	Maintain regular engagement with the trades unions through the now established meeting forums	31-Mar-2016	<div style="width: 60%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 60%		Regular meetings are held with Trade Unions. Meetings discuss general matters as well as specific service arrangements.	Gordon McNeil
DAE SBP 114	Progress results of the employee survey and develop improvement actions based on the findings	31-Mar-2016	<div style="width: 25%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 25%		Staff suggestions as part of the budget process have been assessed. Many taken forward for implementation. Explanations provided for those suggestions not being taken forward.	Gordon McNeil
DAE SBP 115	Improve absence performance within D&E	31-Mar-2016	<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 50%		All employees supported through attendance policy. Regular absence meetings held to challenge and support performance.	Gordon McNeil

**CORPORATE PRIORITY OUTCOME**

Total Place


Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
DAE SBP 128	Work with local business, EU funding partners and Scottish Futures Trust to develop feasibility proposals and delivery models for a	31-Mar-2016	<div style="width: 40%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 40%		A successful bid to the Local Energy Challenge Fund means that we have been offered a £21,000 grant to develop the financial and legal models for this project,	Ian Doctor

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
	district heat network in Alloa through heat waste recovery.				and to develop a partnership agreement with Owens-Illinois. The grant offer was received July 2015, and work is expected to commence shortly. A bid for EU Horizon 2020 funding was unsuccessful, so future work on this project is unlikely to involve EU partners.	
DAE SBP 130	Tillicoultry Glen is re-opened with safe access.	31-Mar-2016	 25%		Tenders have been received for contracts and options are being appraised.	Julie Hamilton
DAE SBP 139	Take forward green network and biodiversity programmes in partnership with third sector organisations.	31-Mar-2016	 25%		Current projects include review of Local Nature Conservation Sites, systematic review of invasive plants in Clackmannanshire, woodland and wetland enhancements under Inner Forth Landscape Initiative, measures to enhance biodiversity on cycleways with Sustrans Greener Greenways and measures to establish legacy of Ochils Landscape Partnership. Progress against the 54 actions in Clackmannanshire Biodiversity Partnership's Local Biodiversity Action Plan is 31 Green, 22 Amber, 1 Red.	Ian Doctor
DAE SBP 143	Prepare a Climate Change Adaptation Strategy for Clackmannanshire	31-Dec-2015	 10%		Work with internal and external partners to establish and develop best practice currently ongoing. Progress logged within Public Bodies Climate Change Duties reporting template pilot that will be reported to Scottish Government. Preparation of strategy running behind and may miss December 2015 target, but will be complete for end of financial year.	Ian Doctor





# Development and Environment Service Business Plan Indicators 2015/16

Generated on: 12 August 2015

CORPORATE PRIORITY OUTCOME								
Financial Stability and Good Health								





Code	Description	2012/13	2013/14	2014/15	2015/16	Q1 2015/16		Latest Note	Lead
		Value	Value	Value	Target	Value	Status		
GOV FTE DAE	Establishment - FTE (Development & Environment)			225.07		215.75		Headcount of 228 at the start of the period.	Gordon McNeil

CORPORATE PRIORITY OUTCOME								
Service Excellence								

Code	Description	2012/13	2013/14	2014/15	2015/16	Q1 2015/16		Latest Note	Lead
		Value	Value	Value	Target	Value	Status		
DAE CUS 023	DAE Councillor enquiries responded to within timescale.		90%	88%	93%	86%		A total of 35 Councillor Enquiries were received into the Development and Environment Service during the first quarter of 2015/16. Of these, 30 were responded to within timescale. Performance is reduced when compared to the same quarter last year (98%).	Gordon McNeil
DAE CUS 024	DAE MP / MSP enquiries dealt with within timescale.				93%	95%		21 out of the 22 MP / MSP enquiries were dealt with within timescale during the first quarter of 2015/16. This is an improvement on last year's performance for the same period (88%).	Gordon McNeil
DAE CUS 025	DAE complaints responded to within timescale			72.4%	93.0%	66.7%		4 complaints responded to 1 day late	Gordon McNeil
GOV FOI DAE	% FOI enquiries responded to within timescale: Development & Environment	100%	99%			100%		Performance in responding to FOI enquiries within timescale remains high.	Gordon McNeil

**CORPORATE PRIORITY OUTCOME**

Supporting Staff Through Change

Code	Description	2012/13	2013/14	2014/15	2015/16	Q1 2015/16		Latest Note	Lead
		Value	Value	Value	Target	Value	Status		
GOV AB1 DAE	Average FTE Days Sickness Absence (Development & Environmental Services)			10.3 days	10.0 days	2.6 days		The total number of days lost in the period is the highest across the previous three quarters, despite the average number of FTEs reducing. Long Term Absence has increased and individuals supported to return to work.	Gordon McNeil
GOV AB2 DAE	Sickness absence level (% - Development & Environment)			2.40%	2.30%	3.97%		567 working days were lost in the first quarter of 2015/16. This is the highest number of total days lost in a quarter since recordings began for the Development and Environment Service in October 2014. Long Term Absence has increased and individuals supported to return to work.	Gordon McNeil
DAE PPL 004	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences) cases within the Development and Environment service.			19	0	1		1 reportable accident in Roads and Transportation	Gordon McNeil
GOV TRN DAE	Staff turnover (Development & Environment)			4.8		7.0		This measure gives context to staff resourcing, workforce planning and succession planning needs. Setting targets is not suitable at this juncture.	Gordon McNeil

**CORPORATE PRIORITY OUTCOME**

Workforce & Leadership Development


Code	Description	2012/13	2013/14	2014/15	2015/16	Q1 2015/16		Latest Note	Lead
		Value	Value	Value	Target	Value	Status		
DAE PPL 002	% DAE PRDs undertaken		67%	50%	100%	Annual measure only		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.	Gordon McNeil

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

Generated on: 12 August 2015

## CORPORATE PRIORITY OUTCOME

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

Code	Description	2013/14	2014/15	2015/16	Q1 2015/16		Latest Note	Lead
		Value	Value	Target	Value	Status		
EDE BUS 002	Number of unique businesses and other employers supported by Economic Development staff within the current business year.	243	249	240	142		Ahead of target for Q1 2016-2016	Julie Hamilton

## CORPORATE PRIORITY OUTCOME

2. Developing Integrated & Sustainable Services

Code	Description	2013	2014	2015	Latest Note	Lead
		Value	Value	Target		
ENV WMA 010	Percentage of household waste recycled or composted	59.9%	60.8%	50%	Annual measure: 2014 value awaiting verification from SEPA	Graeme Cunningham
ENV WMA 011	Total household waste recycled / composted (tonnes)	16,049	16,286		Annual measure only and data only: 2014 value awaiting verification from SEPA	Graeme Cunningham


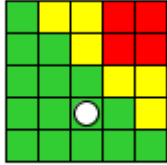
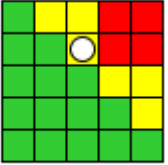
## CORPORATE PRIORITY OUTCOME


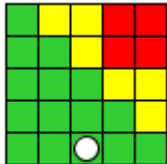
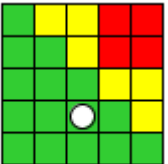
3. Making Best Use of Assets & Resources

Code	Description	2012/13	2013/14	2014/15	2015/16	Latest Note	Lead
		Value	Value	Value	Target		

Code	Description	2012/13	2013/14	2014/15	2015/16	Latest Note	Lead
		Value	Value	Value	Target		
RAT RAT 001	Percentage of A class roads that should be considered for maintenance treatment	21.8%	26.4%	30.0%	28.7%	Similar to last year in that main increase is due to additional sections now rated in Amber condition. A change of strategy should be considered, to increase the amount of surface treatments undertaken (on roads which look in reasonable condition to the layman). The validity of this years data has been scrutinised by the Transport Research Laboratory (TRL), resulting in the contractor being requested to carry out further investigation.	Mac West
RAT RAT 002	Percentage of B class roads that should be considered for maintenance treatment	21.8%	24.5%	32.4%	35.2%	See RAT 001 above	Mac West
RAT RAT 003	Percentage of C class roads that should be considered for maintenance treatment	29.1%	34.4%	41.3%	36.6%	Investigations have been undertaken to ascertain the rise from 2013/14. Significant jump in both sections measured as red and amber. Focus in recent years has been on A' and B' Class routes which may offer partial explanation. However see RAT 001 above.	Mac West
RAT RAT 004	Percentage of unclassified roads that should be considered for maintenance treatment	40.2%	39.7%	42.7%	39.4%	Only 10% of the unclassified network is surveyed annually therefore the results may be unpredictable and not offer a true reflection of the condition of the network in general. However the overall trend (since 2008) of the overall network slowly deteriorating is generally accepted as a fair reflection of the condition of unclassified routes within Clackmannanshire.	Mac West
RAT RAT 024	Cost of maintenance per kilometre of road in Clackmannanshire.	£12,454	£8,013		£6,058	Figure is only available once Local Finance Return is complete later in the year.	Mac West

## 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.							 Likelihood Impact	 Likelihood Impact		
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="25%"/>	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="25%"/>	People Strategy									
DAE SBP 115 Improve absence performance within D&E	<input type="text" value="50%"/>	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 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							 Likelihood Impact	 Likelihood Impact		
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="20%"/>	Internal Controls	Budget Strategy							
DAE SBP 107 Improve the use of benchmarking information through the Local Government Benchmarking Framework (LGBF)	<input type="text" value="25%"/>	Budget Challenge & Financial Monitoring									
DAE SBP 112 Deliver the MCB programme of projects. See Appendix 3 Service	<input type="text" value="50%"/>	Business Planning Process									

	Reviews and Business Cases.				
				Governance Panel	
				Making Clackmannanshire Better Programme	
<b>Latest Note</b>	<p>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.</p>				