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**Report to: Enterprise and Environment Committee**

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**Date of Meeting: 14 January 2016**

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**Subject: Development and Environment Service Performance - Third Quarter Report 2015-2016**

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**Report by: Head of Development and Environment**

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## **1.0 Purpose**

- 1.1. This report updates Committee on performance for Development and Environment Services during the period October to December 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 :
  - 2.1.1. 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***

- Planning permission has been granted for around 30 houses on a number of sites.
- Following the submission of our 2014/15 Planning Performance Framework Report, we have received the Scottish Government's analysis of the High Level Performance Markers. The findings and feedback is largely positive. The analysis is based on a Red-Amber-Green approach, and the tables below provide a useful summary of outcomes for the last 3 years. The two categories to have consistently received a Red score are both Development Plan related. Since the publication of PPF4, we can confirm the adoption of the Clackmannanshire Local Development Plan in August this year as a further mark of progress against Key Marker No 7. Equally, our current Development Plan scheme establishes a strong project management basis for future review.

**CLACKMANNANSHIRE COUNCIL**  
**Performance against Key Markers**

Marker		2012-13	2013-14	2014-15
1	Decision making timescales			
2	Processing agreements			
3	Early collaboration			
4	Legal agreements			
5	Enforcement charter			
6	Continuous improvement			
7	Local development plan			
8	Development plan scheme			
9	Elected Members engaged early (pre-MIR)	N/A	N/A	N/A
10	Stakeholders engaged early (pre-MIR)	N/A	N/A	N/A
11	Regular and proportionate advice to support applications			
12	Corporate working across services			
13	Sharing good practice, skills and knowledge			
14	Stalled sites/legacy cases			
15	Developer contributions			

**Overall Markings (total numbers for red, amber and green)**

	Red	Amber	Green
2012-13	5	3	5
2013-14	3	4	6
2014-15	2	1	10

- The Scottish Government has just published its Planning Performance Statistics for the 2nd Quarter of 2015 (July - September). This provides average timescales for different categories of planning application decision. The average number of weeks for Clackmannanshire and Scotland are shown below.

	Clackmannanshire (Ave. No. Of Weeks)	Scotland (Ave. No. Of Weeks)
All Local Developments	6.9	9.2
All Local Non/Householder Developments	7.8	11.7
Householder Developments	6.6	7.2
Local Housing Developments	9.0	13.1
Local Business	5.7	10.0

**3.1.2. Economic Development Service**

- In the period from April to November 2015, across all programmes, the service has supported 275 individuals and 201 businesses. 89 people

have gone into employment or self-employment and 80 have gained qualifications.

- **Skills Development Scotland (SDS) Programmes** : Recruitment to our **Modern Apprenticeship (MA) programme** is progressing well with 88% of our places (21 out of 24) filled in the first 9 months.

Recruitment to our **Employability Fund (EF) programmes** has been much slower than anticipated with 62% of the places (26 out of 42) filled to date. This is mainly due to a lack of suitable referrals of young people to our EF opportunities. Efforts continue to be made to address this but some places may need to be handed back to SDS if this situation persists.

We are currently in the process of bidding for MA and EF places for 2016/17.

Twenty-four young people, including 2 care leavers, have been recruited into jobs through **Scotland's Employer Recruitment Incentive (SERI)** out of the 28 places available for Clackmannanshire. Following uncertainty caused by the UK Government Spending Review, as of 4 December, SERI has been 'paused' to new starts.

- **Additional Modern Apprenticeships in the Council** : Eight young people have been recruited as Modern Apprentices (MAs) by Council services as a result of the funding being made available to help subsidise the wage costs. Four young people have been recruited as Business & Administration MAs by Business Support, 3 young people have been recruited as Sports MAs by Sports Development and 1 young man has been taken on by Facilities Management as a Janitor MA. Other MA opportunities in Facilities Management, Waste Management, Class Cuisine, Ludgate House and Procurement are currently being explored.

### 3.1.3. **Property**

- A number of the vacant/surplus properties have been/are being marketed. Offers were received for St John's Primary School. Planning permission for residential conversion and development has been gained. Sale will progress in January 2016.

The Council agreed in October 2015 to sell the former Glenochil Nursery site for a leisure/tourism related use.

Sites at Alloa West and Dumyat Business Parks are being marketed/subject to interest.

## 3.2. Environment

### 3.2.1. **Waste**

- Officers have contributed to the development of the Charter for Household Waste Recycling. The Charter and the supporting Code of Practice was recently approved by CoSLA Leaders at their November meeting. Detailed consideration of the implications of the Charter for Household Waste Recycling will be set out in a future committee report in early 2016 where after the Council will have the opportunity to become a

signatory to the Charter. The Scottish Government has signalled that a letter will be sent to each council inviting joint sign up.

- The **Quality Counts** communications campaign including an information booklet and a bin sticker has been rolled out to most households. Early indications are that there has been a marked increase in requests by members of the public for food caddies.
- Consultation with the workforce around the service change to implement 3-weekly residual waste collections is being progressed as new routes and collection days are developed. New collection calendars will be issued to households commencing February 2016 in advance of any change and prior to the first garden waste collections.
- A new litter fund application has been made to Zero Waste Scotland in conjunction with the Council's bid partners. This follows on from the successful Recycling On-the-Go grant award of £7,414 earlier this year.

### 3.2.2. **Fleet**

- The current contract fuel price is below 85 pence per litre. The recent low fuel price trend seeing fluctuation between 84p and 86p per litre. Savings from low fuel prices are being realised and out turned in revenue reporting.
- Within the Fleet capital replacement programme New Ford Transit Econetic Custom vans are being introduced to Property Contracts. The new vehicles have stop start technology to limit engine idling, engine rev limiter and are speed limited to 60 mph. The new vans will replace vehicles that are ten years old and less fuel efficient. In addition two of the dual purpose Ford Transit Econetic Custom vans have been purchased for Environmental Health to meet the needs of the combined pest control and animal welfare services. Vehicles are purchased from suppliers on the national Scotland Excel Framework.
- The next round of driver CPC certification is due to commence early next year. There are approximately 48 drivers who will have to complete the training prior to October 2019. Quotations for the supply of CPC training by external suppliers are being sought.

### 3.2.3 **Grounds Maintenance**

- The service has now ceased maintenance on 90,725 square metres of private open space since 1st April 2015. The identified savings of £100,000 in Grounds Maintenance approved by Council will be met. This phase of the project is now nearing the end of the process in terms of land areas and focus will shift to features such as hedges that are not the responsibility of the Council to maintain with a view to ceasing maintenance and transferring maintenance responsibility to owners.
- Seasonal leaf collection has progressed well and is largely complete with shrub bed seasonal maintenance picking up in the winter months ahead.
- The capital programme of drainage works to football pitches has proven worthwhile by keep football pitches playable despite excessive rainfall.

- A new tracked wood chipper has been purchased to improve the efficiency of forestry operations allowing trees to be chipped on site, reduce waste and allow reuse of chipped material.

### 3.3. Regulatory

#### 3.3.1. ***Environmental Health***

- A Health and Safety at Work Intervention programme is being conducted, looking at cellar safety in public houses. It was identified through the regional liaison group that the access to cellars and work within cellars has produced higher than normal risks in terms of slips, trips and falls. Manual Handling has also been highlighted as an issue. Environmental Health have been engaging with public houses to provide advice and information to help proprietors of these premises meet their obligations to Health and safety.
- Environmental Health have taken part in Operation Opson, a Europe wide initiative to tackle food crime. The operation was coordinated by Food Standards Scotland and focussed on counterfeit vodka. This is known to cause serious harm to health by containing substances such as anti-freeze. A joint operation with Trading Standards and the Licensing Standards Officer was undertaken in November. It focussed on off licences and public houses and involved sampling products and examining labels for signs of authenticity. No issues of serious concern were found in Clackmannanshire.
- The shared dog kennel provision at Bandeath is a facility provided in partnership with Stirling Council, Falkirk Council and Police Scotland and is managed by Stirling Council. The service provision is being reviewed to seek efficiencies for all partners.

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

- A contractor has now been appointed to carry out the Council's £1.151m 2015/16 Home Energy efficiency Programme. This programme includes the provision of external wall insulation on up to 114 non-traditional properties and also cavity wall and loft insulation for up to a further 360 properties. Work on site will commence in early January with a scheduled completion date of May 2016.
- During the second quarter of this year, the Home Energy Advice Team secured savings of £75,076 for the local community. This has brought their total savings for the year up to £91,242 which has helped to significantly reduce fuel poverty within Clackmannanshire.
- Following funding awards for 2 renewable energy initiatives (H3 – Hillfoots Heat and Power and The Geothermal Energy Hub) the project teams have been developing their feasibility studies with a view to stage 2 funding bids in 2016. It is unlikely the H3 - Hillfoots heat and power will progress to stage 2 funding due to the financial viability and technology uncertainty at this time. A more detailed report will be brought before Committee in 2016.

- The Alloa District Heating project has not progressed following the withdrawal of OI (Glassworks) who are currently engaged in other priorities. However, the Energy and Sustainability team are presently working with Resource Efficient Scotland to identify other suitable heat resources, that could power a district heating network in Alloa.
- The Scottish Government have now made annual Climate change reporting mandatory. A report outlining the new requirements for Council will be provided in due course.
- A briefing note for Council is being developed to update the Council on the implications of section 9 (Allotments and Community growing) of the Community Empowerment (Scotland) Act 2015.
- The Forth Coastal Project, funded by the Coastal Communities Fund has now ended. Over the 28 months of the project, 17 green sector employment and training opportunities were realised. These opportunities involved a number of environmental bodies who participated in the Inner Forth Landscape Initiative as well as providing funds to assist the development of the Black Devon Wetlands. In addition to this, the project also helped fund a managed realignment study. Unfortunately a bid for further funding, in September, to extend this project was unsuccessful.
- Under the Inner Forth Landscape Initiative work on 2 access projects will commence in January 2016. The projects entitled “ A walk in the Wetlands” and the “Cambus Whisky and wetland wander” will provide improved pathways and greater access to scenic landscapes along Alloa, Blackgrange, Cambus and Tullibody.
- Greening Greenway works are being delivered to the verges of the National cycling networks located between Alloa and Dollar and from Alva to Tillicoultry. These works are being created in partnership with Sustrans with volunteers undertaking works which will improve the biodiversity of the area.

### 3.3.3. ***Building Standards and Licensing***

- Work on taking forward the implementation of e-building standards is progressing. The development of the e-Building Standards portal by the Scottish Government has been completed however additional development work has impacted on the e-Building Standards launch which has moved from June to August 2016. The project team have been working on the technical solutions and the procedural changes that will be required to enable them to handle electronic applications.
- The Licensing Service have commissioned the services of a consultant to undertake a survey to assess if there is an unmet demand for taxis in Clackmannanshire. A report should be with the Service early in the new year.

### 3.3.4. ***Trading Standards***

- There have been numerous contacts from Clackmannanshire residents regarding scam mailings, subscription traps and nuisance telephone calls. The service has been working with Tullibody Healthy Living Initiative

providing the Doorstep Crime leaflets & details of the Buy With Confidence scheme. Advice has also been given to elderly and or vulnerable consumers in relation to scams awareness and bogus callers.

- Fireworks Underage Sales checks - No sales made although a few traders were very slow to ask for ID. This issue has been followed up with the traders in question.
- Tobacco Display Ban - Issues found in Clackmannanshire with traders that had their gantry fitted by a specific company : where the incidental display was too big. Advice was initially given and trader has been brought into compliance. The Tobacco Register was checked and updated. 8 Clackmannanshire traders were on the register more than once but the traders have been advised and brought into compliance.
- Bogus workmen – are now being targeted by Police and Trading Standards in order to disrupt, detect and deter them from entering the area. A number of independent inspections have been carried out on work that has been done resulting in consumers having money refunded or reduced prices being paid.
- Consumer Advice and Trading Standards continue to receive positive feedback from the consumers and businesses to whom we have provided a service survey. Currently we have a 90% satisfaction rate for the users who have responded to our questionnaire. Consumer Questionnaire – currently sent out bi-annually is to be sent out more frequently

### 3.4. Roads & Transportation

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

- The road and footway capital improvement programme is approximately 90% complete. Details of the progress with individual scheme is shown in Appendix 1.
- The surface dressing programme has now been completed. Full details are shown in Appendix 1.
- Design of the Traffic Management and Active Travel schemes continues with work on site programmed towards the end of the financial year. The exception being the completion of Stage 1 of the Active Travel Route between Lornshill and Cambus (the section from Claremont to Lornshill). Full details are shown in Appendix 1.
- The Street Lighting Framework Contract and the Road Maintenance Framework Contract are now 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**

- Details on progress with the Flooding and Road Drainage Programme are given in Appendix 1.

- A joint project with Scottish Water to improve the drainage in Tarmangie Drive and The Ness in Dollar is now substantially complete. (See FD-01 in Appendix1.) This scheme received its first test with the extreme rainfall events of the weekend of 4 to 6 December 2015, with no flooding being reported.
- Following the severe weather of 4 to 6 December 2015, a check of the stress points on the drainage network revealed that the programmed maintenance of hakes and watercourse had proved effective with water problems predominantly related to the River Devon due to the high flows following excessive rainfall, over which we have no influence. Flooding was confined to farmland and minor roads, which cross the River Devon.
- Along with the work by Roads and Transportation staff, a major factor in the success of the drainage maintenance schemes has been the contribution by the Community Payback Team who have assisted greatly in keeping drainage outlets clear.

### 3.4.3. **Public Transport**

- The Service is currently conducting stakeholder engagement on the Dial a Journey service to receive clients views on the service.

### 3.5. Financial Performance

- The Development and Environment Revenue budget is currently projecting an underspend of £661k (Aug-15 £513k) against the annual budget of £11.7m. The 2015-16 annual budget of £11.7m includes approximately £700,000 of budget savings. The largest underspend is in the Waste Management Service, the projection reflects the impact of the new recycling contract, effective November 2015 with contract prices increasing by approximately 100%. The Service is currently restructuring and realigning the budget in service areas where delivery covers more than one area of service to remove related overspends and underspends.

**Table 1 - Revenue Budget £11,678,000**

Service Area	Annual Budget 2015/16	Projected Outturn to 31/03/16	Variance	Comments
Head of Service	107	108	1	Budget saving target still to be fully allocated.



Sustainability & Implementation	631	461	(170)	Projected underspend of £100k in Professional Fees. Transfer of £72k costs relating to Tilliglen project from Revenue to Capital (current & prior years).
Economic Services	223	231	8	Main contributors to overspend being management fee income shortfall from CSBP (final quarter) and an unallocated £7k budget saving target.
Clacks Works	467	397	(70)	Underspend reflects reduced staff & non staff expenditure and budget realignment from Economic Services.
Land Services	78	78	0	In line with budget.
Ochil Landscape Partnership	3	3	(0)	Final works being completed with last Grant claim to be submitted Dec-15. Out-turn in line with budget, any potential balance from the EDF Windfarm payment to be carried forward for future spend.
Planning	39	54	15	Projected fee income shortfall of £24k reduced by £9k of cost savings.
Environmental Health	572	549	(23)	Combination of small underspends across payroll and expenditure lines with income ahead of budget.
Licensing	(13)	(13)	0	£8k income shortfall offset by a number of small savings across expenditure lines.
Building Standards	29	43	13	Improved position from Q2. Overspend reduced due to an increase in fee income and removal of previously anticipated agency costs.
Trading Standards	148	128	(20)	Service efficiencies.
Roads Client	2,884	2,659	(225)	Projected underspend of £225k. Main contributors being restructuring and an underspend of £62k in street lighting, due to LEDs and unit price energy costs.

Roads Contract	(396)	(220)	176	A projected overspend of £176k, primarily due to an income shortfall of £340k against budget with income c10% lower than prior year. This variance should be considered in conjunction with the Roads Client underspend.
Public Transport	366	365	(1)	Broadly in line with budget.
Fleet Services	1,153	1,133	(21)	Projected underspend in Diesel costs reduced by a shortfall in both internal (HRA) and external

				income.
Land Services & Burial Grounds	1,034	1,033	(1)	Total expenditure underspend of £8k offset by a £7k income shortfall with concern increasing over the achievement of Grounds Maintenance income budget.
Streetcare	654	530	(124)	Main contributors to the projected underspend being employee costs and Transport costs.
Waste Management	3,699	3,477	(223)	Main contributors to the projected underspend being Employee costs (vacancies) & Third Party Payments (Waste Disposal & Recycling).
<b>Total Development &amp; Environment</b>	<b>11,678</b>	<b>11,017</b>	<b>(661)</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	0	(100)	Spend is dependent on Corporate Asset Management priorities and is likely to be pushed into 2016/17
Street Lighting Improvements	40	40	-	Spend will be used in the finalisation of agreed Sauchie works from 14/15
Tullibody – Install Table at Tron Court	20	0	(20)	Spend will be used to in association with Tron Court, Tullibody improvement.
Parks, Play Areas & Open Spaces	50	50	-	The Parks and Play Area Capital Works are now in progress and on target for completion, March 2016. Spend in full.

<b>Roads Asset Management Plan</b>				
Bridge Strengthening	96	96	-	Works being procured in accordance with inspection requirements. Spend in full.
Flood Prevention	108	108	-	Projects identified. Spend in full.
Roads & Footway Improvements	1,601	1,601	-	Works progressing on target in accordance with programme. Completion by December 2015.

Accident Prevention, CWSS, Traffic Management	145	145	-	Progress on target. Spend in full.
National Cycle Route	175	110	(65)	Works planned for November to March. Partial postponement to school holidays (July/August 2016) due to safety considerations.
Street Lighting	295	295	-	Works being procured in accordance with inspection requirements. Spend in full.
B9140 Realignment of Bends	615	615	-	Completed November 2015
<b>Land Asset Management Plan</b>				
Cemeteries Strategy	200	0	(200)	Dollar Cemetery land is not ready for infrastructure development.
Footpath, Mill Glen, Tillicoultry	375	100	(275)	Report to Council of 22 October 2015 with options for re-opening of Tillicoultry Glen.
Wheeled/Litter Bins/Strategic Waste Fund	43	43	-	Funding allocated in full.
Drainage	50	34	(16)	Drainage works reprofiled in line with the Making Clackmannanshire Better Programme.
Bowmar Area Enhancements	109	109	-	Been taken forward by the Education Service.
<b>Fleet Asset Management Plan</b>				
Vehicle Replacement Programme	1,071	582	(489)	Fleet programme reprofiled to meet the needs of services in line with current service restructuring.
<b>Total Development &amp; Environment</b>	<b>5,093</b>	<b>3,928</b>	<b>(1,165)</b>	

- The Development and Environment Capital Budget is currently projecting an £1,165,000 underspend in relation to Council's contribution for Dollar Cemetery as land is not yet ready for infrastructure development, safer routes to communities as part of school and community estate developments, drainage, Tron Court Table, Mill Glen footpath and Vehicle Replacement Programme. The majority of these underspends are management actions to align infrastructure and corporate priorities.

### 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 £714,181.

31 savings have been implemented and removed from budget lines saving £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 third 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 3.

## 5.0 Opportunities, Challenges and Risks

### 5.1. Development

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

- **Clackmannanshire Works European Social Fund Programme :** Following confirmation that the 'Strategic Intervention' Application has been approved and that we had been allocated up to £622,222 to support the delivery of employability activities locally, the service has submitted two Operation Applications. These applications set out how the ESF funding and the Council match will be deployed. Until all applications are formally approved the service is operating, to some degree, at risk although retrospective funding to April 2015 has been agreed in principle. The service has worked to minimise this risk building on the considerable experience we have in delivering previous programmes. As previously indicated the service made a soft start to the programme earlier this year to preserve service continuity and to support vulnerable local people with multiple barriers to progress in the labour market and looks forward to reporting internally verified data at the end of the year.
- **Longannet :** Following the announcement of the decision to close Longannet, as reported to Committee on 29th October 2015, work has continued on the development of an Economic Recovery Plan. This is being led by Clackmannanshire, Falkirk and Fife Councils. The intention is to present a finalised Plan to the next meeting of the Longannet Task Force on 29th February 2016. Actions are being developed under 6 strands:
  - Workforce Support and Training
  - Business Recovery and Growth
  - Community Regeneration
  - Business Infrastructure and Investment
  - Future use of the (Longannet) site
  - Environmental Mitigation

The Economic Recovery Plan is, effectively, a bid for additional resources to take forward specific activities under each of these headings.

### 5.2. Environment

- The contract for the recovery of Comingled Dry Recyclate collected in the blue bins was awarded to ReGen Waste Limited. This has provided continuity of service provider as ReGen Waste Limited successfully completed the previous 5 year contract term. Market conditions in the secondary material market have changed significantly in recent months and the cost of this contract will be greater than in previous years.
- Officers have been supporting the development of contracts within The Scottish Materials Brokerage Service, commonly known as the Waste Brokerage. The SMBS will provide an Agency Agreement for councils to place secondary materials and residual waste into aggregated quantity contracts benefiting from economies of scale and supporting the drive

towards investment in a circular economy model in Scotland. The first contract for residual waste is anticipated to be available in late 2016.

### 5.3. Regulatory

- North Lanarkshire Council were recently taken to court for the operation of an exclusion zone for burger vans around schools with the Sheriff ruling that the Council did not have the power to impose such a condition. This ruling will necessitate a review of the conditions here in Clackmannanshire.
- At the start of the summer an independent Working Group was set up by the Scottish Government to consider improvements to the systems of consumer protection and competition in Scotland. The Group were to consider how best to implement changes to this landscape, particularly in light of the Scotland Bill and the proposed devolution of advocacy and advice. A report was produced by the working group on 30th October and is being considered by the Scottish Government. This may have resource implications for Local Authorities.

### 5.4. Roads & Transportation

- The Service will have actions under flood risk management as part of the local plan districts (LPD). The flood risk planning is being led by SEPA and Clackmannanshire are partners in 2 of the LPDs.
- The Roads and Transportation Service is part of the Central Roads Collaboration Forum. Part of the aims of this group is to make savings and maintain or improve services through collaborative working. The initial thrust of the group is to work towards these goals through a "governance first" model. Collaboration between roads authorities was discussed at CoSLA in December and an amended report will be presented when the outcome of the discussions at CoSLA are concluded.

## 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	<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 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)

## 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 3

## 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)

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**Approved by**

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



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

Roads Improvement Programme 2015/16				

Reference	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	A91 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	100%	Jul 2015	SW - CR
RI-09	St. Serf's Rd. Tullibody	100%	Aug 2015	SW - SM
RI-10	A91 Harviestoun Rd. Dollar	100%	Aug 2015	SW - NW
RI-11	Abercrombie PI / Windsor Street/ <del>Burnside Rd</del> / <del>Dumyat Rd</del> , Menstrie	100%	Aug 2015	SW - SM
RI-12	<del>McKinlay</del> / Sutherland / Gordon / Wallace, Alloa	100%	Sep 2015	SW - SM
RI-13	Mar Street / <del>Drysdale street</del> , Alloa	100%	Oct 2015	SW - SM
RI-14	Thomson Place, Coalsnaughton	100%	Oct 2015	SW - NW
RI-15	<del>Glenhead Avenue, Coalsnaughton</del> (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	100%	Sept 2015	SW - SM
RI-19	Mansfield Avenue, Sauchie	100%	Oct 2015	SW - CR
RI-19	<del>Shaftesbury Street</del> , Alloa (MARCH 2016)	20%	Oct 2016	SW - SM
	<b>Surface Dressing Schemes</b>			
RI-20	A908 Whins Road, Alloa	100%	Aug 2015	SW - CR
RI-21	A908 Sauchie to Fishcross	100%	Aug 2015	SW - CR

Reference	Action	Status	By when	Lead
RI-22	A908 Fishcross to Devonside	100%	Aug 2015	SW - CR
RI-23	B9140 Glenochil	100%	Aug 2015	SW - CR
RI-24	C89 Aberdonna Mains	100%	Aug 2015	SW - CR
RI-25	B913 Devon Road, Dollar	100%	Aug 2015	SW - CR
RI-26	A91 Pool to Yett's o'Muckhart	100%	Aug 2015	SW - CR
RI-27	A823 South of A91	100%	Aug 2015	SW - CR
RI-28	A91 Yett's to Fossoway Bridge	100%	Aug 2015	SW - CR
RI-29	A91 East Stirling Street, Alva	100%	Aug 2015	SW - CR

#### Footways Improvement Programme 2015/16

Reference	Action	Status	By when	Lead
FI-01	<del>Craigleith View, Tullibody</del> (DELAYED UNTIL 2016/17)	10%	Dec 2015	SW - SM
FI-02	Grant St. Alloa	100%	Aug 2015	SW - SM
FI-03	Redwell Place (S), Alloa	100%	Jul 2015	SW - SM
FI-04	Chapelhill, Clackmannan	100%	Jun 2015	SW - CR
FI-05	Moirs Well / Tarmangie Place, Dollar	100%	Mar 2016	SW - NW
FI-06	Park Crescent, Sauchie	100%	Sep 2015	SW - CR
FI-07	Rosebank, Sauchie	100%	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	100%	Jul 2015	SW - NW
FI-11	<del>Woodside Road, Alloa</del> (DELAYED UNTIL 2016/17)	20%	Oct 2015	SW - SM
FI-12	Gartmorn Road, Sauchie	100%	Apr 2015	SW - CR
FI-13	Mansfield Avenue, Sauchie	100%	Oct 2015	SW - CR

### Street Lighting Improvement Programme 2015/16

Reference	Action	Status	By when	Lead
SL-01	Programme to be confirmed in relation to MCB	10%	Nov 2015	SW - SM
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	Mansfield Avenue	25%	Nov 2016	SW - SM
SL-05	Moirs Well, Dollar	40%	Nov 2016	SW - SM
SL-06	Lane from Ochil Road to Stirling Road, Tullibody (linked to Tron Court MCB project)	25%	Dec 2016	SW - SM

### Traffic Management Programme 2015/16

Reference	Action	Status	By when	Lead
TM-01	Kellie Place / Claremont Traffic Management / Accessibility Scheme	Works 10%	Mar 2016	AM - CF
TM-02	A907 Redwell 20 mph Electronic Signs	Complete	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	90%	Mar 2016	AM - CF
TM-06	VAS - Alloa Road Clackmannan	Postponed	Mar 2016	AM - CF
TM-07	20 mph Scheme - Alva	Complete	Mar 2016	AM - CF
TM-08	Menstrie Castle - One-way Scheme	Complete	Aug 2015	AM - CF
TM-09	Muckhart TM Scheme	Design 70%	Mar 2016	AM - CF
TM-10	Schaw Court, Sauchie - Accessibility	75%	Aug 2015	AM - CR
TM-11	A908 / Benview - Road Safety Improvements	50%	Oct 2015	CN - LD
TM-12	Bus shelter / Hard Standing - A91 Dollar	Complete	Mar 2016	AM - CF
TM-13	Bus shelter / Hard Standing - A908 Benview	Postponed	Mar 2016	AM - CF
TM-14	Road Marking Programme	50%	Mar 2016	AM - NL
TM-15	Traffic Signs Renewal Programme	60%	Mar 2016	AM - JM
TM-16	Street Name Plate Renewal Programme	60%	Mar 2016	AM - JM

Flooding & Roads Drainage Programme 2015/16				

Reference	Action	Status	By when	Lead
FD-01	Dollar (North) Flood Protection & SWMP Works	95%	Aug 2015	SC - Scot Water
FD-02	Culvert & Drains at B9096 Lornshill (Active Travel Route)	5%	Mar 2016	AM - WW
FD-03	Drainage Ditch Clearance Programme	Complete	Mar 2016	WW - Payback
FD-04	B913 Solsgirth Silt Removal	Complete	Jun 2015	AM - WW
FD-05	Blocked Gulley Clearance Programme	75%	Mar 2016	AM - WW
FD-06	Annual Gulley Maintenance programme	75%	Mar 2016	AM - WW
FD-07	Gulley Frame Reinstatement Programme	50%	Mar 2016	AM - WW
FD-08	A91 Muckhart - Culvert Renewal	Complete	Mar 2016	AM - WW
FD-09	Muirside Avenue Footways	Not Started	Mar 2016	AM - WW
FD-10	A908 Whins Road - Gulleys	Complete	Mar 2016	AM - WW
FD-11	Greenside Street - Gulleys at Zebra	Postponed	Mar 2016	AM - WW
FD-12	Back Road, Alva - Drainage Scheme	Complete	Mar 2016	AM - WW
FD-13	A91 Wester Sheardale - Verge Drainage System	Complete	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	Complete	Mar 2016	AM - WW
FD-16	Complete Local Flood Risk Management Plan (LFRMP)	85%	Mar 2016	AM - SC
FD-17	Complete Surface Water Management Plans (SWMP)	55%	Mar 2016	AM - SC

Bridges & Structures Programme 2015/16				

Reference	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	60%	Jan 2016	AM - GF
BS-03	PI / GI Inspections 2015/16	60%	Mar 2016	GF - Falkirk Co

**Capital Projects Programme 2015/16**

Reference	Action	Status	By when	Lead
CP-01	Complete Design & Construction of B9140 Collyland to Fishcross Improvement Scheme	Complete	Nov 2015	AM - GF
CP-02	Stage 1 - Lornshill to Cambus Active Travel Route - Design & Construction	Construction 95%	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 95%	Feb 2016	AM - GF/CF
CP-05	Stage 4 - Lornshill to Cambus Active Travel Route - Design & Construction	Design 95%	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 50%	Dec 2015	AM - CF
CP-09	SCSP - Sign Boards	Design 50%	Dec 2015	AM - CF
CP-10	Electric Vehicle Charging Points	100%	Jul 2015	AM - LD
CP-11	Tron Court, Placemaking - Speed Tables	Design 30%	Feb 2016	Facilities Man.

**Roads Framework Contracts Programme 2015/16**

Reference	Action	Status	By when	Lead
FC-01	Road Markings Framework Contract	70%	Mar 2016	AM - GF
FC-02	Traffic Signals Maintenance Contract	95%	Mar 2016	AM - GF
FC-03	Street Lighting Works Framework Contract	Complete	Mar 2016	AM - GF
FC-04	CDM Advisor Framework Contract	Complete	Mar 2016	AM - GF
FC-05	Term Commission Contract for Professional Services	Complete	Mar 2016	GF - Falkirk Co
FC-06	Street Lighting (Electrician) Framework Contract	100%	Mar 2016	AM - GF
FC-07	Road Maintenance Framework Contract	Complete	Sep 2015	AM - GF
FC-08	Street Lighting Materials Framework (linked to Scotland Excel)	100%	Sept 2015	SW - LH

**Policies & Strategies Programme 2015/16**

<b>Reference</b>	<b>Action</b>	<b>Status</b>	<b>By when</b>	<b>Lead</b>
PS-01	Local Transport Strategy	85%	Jul 2015	AM - LD
PS-02	Road Safety Plan	75%	Jul 2015	AM - LD/CF
PS-03	Local Flood Risk Management Plan	50%	Mar 2016	AM - SC
PS-04	Roads Asset Management Plan	80%	Mar 2016	SW
PS-05	Health & Safety Plan	90%	Mar 2016	AM

Development & Environmental Saving Template

MCB	Progress	Reference	Type of Saving Policy / Efficiency	Cost Centre	Description of Saving	Year 1 2015-16 £	Year 2 2016-17 £	Year 3 2017-18 £	Year 4 2018-19 £	Year 5 2019-20	Total Saving	Chief Officer Responsible	Budget Holder/ Operational Lead Officer	Plan to Achieve Savings (update monthly)
	Colour coded Red/Green/Amber	Set by Finance	E	To be entered	Description of saving to be detailed							Head of Service	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					25,000	Gordon McNeil	Graeme Cunningham	Fuel price remains low so saving will be fully realised.
4-MOS	Green	DE003	E	46064630 3030	Fleet Tracking System (Capital Investment). Improvement in Asset control, user accountability, fuel use and utilisation of vehicles		10,000				10,000	Gordon McNeil	Graeme Cunningham	Procurement of Fleet Telematics package in progress and under evaluation.
3-BUAR	Green	DE004	E	46064630 3070	Extend service interval where possible to do so. Must ensure changes are VOSA & safety inspection compliant	1,000					1,000	Gordon McNeil	Graeme Cunningham	Saving for 2015/16 will be achieved
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					5,000	Gordon McNeil	Graeme Cunningham	Projection is that savings for 2015/16 will be achieved.
3-BUAR	Green	DE008	P	47024712 1060/1061/1062/4015/4030	Approved 14/15 by Council. Cease maintaining non council owned land	100,000					100,000	Gordon McNeil	Graeme Cunningham	Projection is that savings for 2015/16 will be achieved.
3-BUAR	Green	DE010	E	41114195 1060/62/62	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					3,000	Gordon McNeil	Graeme Cunningham	Saving for 2015/16 will be achieved
3-BUAR	Green	DE011	E	47024712 9445	Income potential from increase in external works rate. Any increase will impact mostly on other council accounts	4,000					4,000	Gordon McNeil	Graeme Cunningham	Saving for 2015/16 unlikely to be achieved due to a reduction in requests for external works.
3-BUAR	Green	DE012	P	41114195 9400 / 9405 / 9445	Increase Burial Charges significantly (+25%). Comparison of the cost to purchase a lair compared to neighbouring councils	55,000	55,000				110,000	Gordon McNeil	Graeme Cunningham	Projection is that savings for 2015/16 will be achieved.
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/qualify details			15,000			15,000	Gordon McNeil	Graeme Cunningham	No saving planned for 2015/16. Revised Play Areas strategy under development (MCB025).
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					5,000	Gordon McNeil	Graeme Cunningham	Projection is that savings for 2015/16 will be achieved.
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	5,000				15,000	Gordon McNeil	Graeme Cunningham	Projection is that savings for 2015/16 will be achieved.
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	7,500	7,500			22,500	Gordon McNeil	Graeme Cunningham	Projection is that savings for 2015/16 will be achieved.
3-BUAR	Green	DE018	E	47024712 1060/61/62	Sell off plots below (say 20m2) bordering houses or likely purchaser. Cost in Land Sale/Transfer & time, but reduced future maintenance, fast-track legals ?		12,500	12,500			25,000	Gordon McNeil	Graeme Cunningham	Further business case submitted as part of MCB process.
2-ISS	Green	DE019	E	47024712 1060/61/62	Actively seek uptake of Small Communities Grants Link to C.A.T. Transfer assets [CAT] link to Grant for Communities to take maintenance - staffing needed (?)		5,000	5,000			10,000	Gordon McNeil	Graeme Cunningham	No longer being taken forward as will not produce a D&E saving.
4-MOS	Green	DE020	P	47034723 1063/61/62	Eliminate Weekend Overtime by new starts working Thu>Sun. Engage new starts on different contract days, change T&Cs for existing		15,000				15,000	Gordon McNeil	Graeme Cunningham	Work ongoing as part of wider T&C discussions.
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	12,500				25,000	Gordon McNeil	Graeme Cunningham	Projection is that savings for 2015/16 will be achieved.
2-ISS	Green	DE022	E	40074090 5920 (40074100 / 6705)	BUDGET CHALLENGE - WASTE -enforcement & service review. Increased support for minimising waste generation and improved recycling	30,000					30,000	Gordon McNeil	Graeme Cunningham	Saving target has been allocated to budget 40074100 / 6705. Projection is that savings for 2015/16 will be achieved.
2-ISS	Green	DE023	P	48024810 5920	3-Weekly waste collection	25,000	40,000				65,000	Gordon McNeil	Graeme Cunningham	Project roll out anticipated for early spring 2016. Projection is that saving for 2015/16 will be achieved.

Development & Environmental Saving Template

MCB	Progress	Reference	Type of Saving Policy / Efficiency	Cost Centre	Description of Saving	Year 1 2015-16 £	Year 2 2016-17 £	Year 3 2017-18 £	Year 4 2018-19 £	Year 5 2019-20	Total Saving	Chief Officer Responsible	Budget Holder/ Operational Lead Officer	Plan to Achieve Savings (update monthly)
2-ISS	Green	DE024	P	48024810 1060/61/62	Collect blue/green waste 4 days, garden waste 3 days =7day.STEP2. Operate waste services 7 days per week with mainstream household collections Mon > Thur; Garden waste Fri/Sat/Sun maximising use of vehicles and depot assets		45,000				45,000	Gordon McNeil	Graeme Cunningham	Savings for 2016/17 unlikely to be achieved for this year as changes will be implemented as part of wider waste services developments.
3-BUAR	Green	DE025	P	48024810 9445	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	2,500				5,000	Gordon McNeil	Graeme Cunningham	9 customers for bins in the summer of 2015. Will be further promoted prior to the 2016 summer season.
3-BUAR	Green	DE026	E	40074095 9400	Increase Commercial Waste charges . Increase significantly the rates for Commercial Waste Collection	10,000					10,000	Gordon McNeil	Graeme Cunningham	Saving for 2015/16 unlikely to be achieved due to lower numbers of customers, reducing waste and competitive pricing from other providers.
3-BUAR	Green	DE027	P	48024810 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					10,000	Gordon McNeil	Graeme Cunningham	Projection is that savings for 2015/16 will be achieved.
2-ISS	Green	DE031		48024810 9400	Shared Building Standards Service. Create a joint service with another local authority. Proposal would look to achieve a reduction in managerial costs and operational costs shared by each participating LA.		33,233				33,233	Gordon McNeil	Ian Doctor	No longer being taken forward
3-BUAR	Green	DE032	E	40054069 6810	Reduce sampling budget	5,000					5,000	Gordon McNeil	Ian Doctor	Saving for 2015/16 will be achieved
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					21,700	Gordon McNeil	Ian Doctor	£20k savings for 2015/16 will be achieved
2-ISS	Green	DE038	P		Shared Environmental Health Service		33,000				33,000	Gordon McNeil	Ian Doctor	No longer being taken forward .
3-BUAR	Green	DE039	P	40054068 4015	Stop supply of free poop scoops	7,000					7,000	Gordon McNeil	Ian Doctor	Saving for 2015/16 achieved
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	8,000				11,000	Gordon McNeil	Ian Doctor	Projection is that savings for 2015/16 will be achieved.
2-ISS	Green	DE042	E	40054068 1060/1061/1062	£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	10,000				23,000	Gordon McNeil	Ian Doctor	Projection is that savings for 2015/16 will be achieved.
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	6,500	7,000			19,000	Gordon McNeil	Ian Doctor	Projection is that savings / income target will not be achieved.
3-BUAR	Green	DE044		50225301 9405	Charge for Street Naming and numbering	400					400	Gordon McNeil	Ian Doctor	Increased income target achieved. Total income budget shortfall projected to reduce.



Development & Environmental Saving Template

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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					49,295	Gordon McNeil	Julie Hamilton	£46k of £49.3k saving projected to be achieved.
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					57,236	Gordon McNeil	Ian Doctor	£54.6k of £57.2k saving projected to be achieved.
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					50,860	Stephen Coulter / Gordon McNeil	Eileen Turnbull / Julie Hamilton.	£45.9k of £50.9k saving projected to be achieved.
4-MOS	Green	DE051	E		Retiral of 0.6 Planner PostPostholder currently enjoying flexible retirement (and intends to retire January 2017). Development Plan approved for next 15/20 years. 9subject to adaption and review) Development Planning/Development Management staff working together on LDP.			22,432			22,432	Gordon McNeil	Julie Hamilton	Future saving 2017/18
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	Gordon McNeil	Julie Hamilton	Saving for 2015/16 achieved
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					3,290	Gordon McNeil	Ian Doctor	Projection is that savings for 2015/16 will be achieved.
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					5,000	Gordon McNeil	Julie Hamilton	Projection is that savings for 2015/16 will be achieved.
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	Gordon McNeil	Julie Hamilton	Projection is that savings for 2015/16 will be achieved.
3-BUAR	Green	DE057	P	50225301 9405	Premium fee for retrospective building warrant applications. Increasing fees for retrospective Building Warrant & Planning certification.	3,000					3,000		Ian Doctor	Implementation yet to be started. Latest outturns indicate a shortfall of income against budget and increased income target will not be achieved.

Development & Environmental Saving Template

MCB	Progress	Reference	Type of Saving Policy / Efficiency	Cost Centre	Description of Saving	Year 1 2015-16 £	Year 2 2016-17 £	Year 3 2017-18 £	Year 4 2018-19 £	Year 5 2019-20	Total Saving	Chief Officer Responsible	Budget Holder/ Operational Lead Officer	Plan to Achieve Savings (update monthly)
2-ISS	Green	DE058	P	50245501 6705	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		40,000			45,000	Gordon McNeil	Ian Doctor	Projection is that savings for 2015/16 will be achieved.
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					7,300	Gordon McNeil	Charles Norman	Projection is that savings for 2015/16 will be achieved.
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	3,000				6,000	Gordon McNeil	Charles Norman	Projection is that savings for 2015/16 will be achieved.
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	40,000				100,000	Gordon McNeil	Charles Norman	Projection is that £49k of £60k savings for 2015/16 will be achieved.
3-BUAR	Green	DE073	P		Taxicard Savings. Taxicard is a pre-booked door to door taxi service for registered members who are unable, through their disability, to use public transport. this is discretionary service with a budget of £60,000. The Council subsidises 50% of each taxi journey up to a maximum of £2 per journey. There are 182 registered Taxicard members in Clackmannanshire of whom 87 are considered to be 'active' members. The cost to the Council in 2013 - 14 was £9,777.69.						-	Gordon McNeil	Charles Norman	Saving not accepted by Council

Development & Environmental Saving Template

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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					10,000	Gordon McNeil	Charles Norman	Projection is that savings for 2015/16 will be achieved.	
	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					9,100	Gordon McNeil	Charles Norman	Projection is that savings for 2015/16 will be achieved.	
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	8,000				16,000	Gordon McNeil	Charles Norman	Combined with DE079. Please see note below.	
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					5,000	Gordon McNeil	Charles Norman	Increased income target unlikely to be achieved.	
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	40,000				90,000	Gordon McNeil	Charles Norman	Saving for 2015/16 achieved, Further savings included within MCB019.	
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						13,500	Gordon McNeil	Charles Norman	Budget saving of £8.5k for 2015/16 projected.

Development & Environmental Saving Template

MCB	Progress	Reference	Type of Saving Policy / Efficiency	Cost Centre	Description of Saving	Year 1 2015-16 £	Year 2 2016-17 £	Year 3 2017-18 £	Year 4 2018-19 £	Year 5 2019-20	Total Saving	Chief Officer Responsible	Budget Holder/ Operational Lead Officer	Plan to Achieve Savings (update monthly)
	Green	DE091	P		Amendment to Working Patterns - Roads & Transportation (Figure to be confirmed). Reduction in overtime palnt & equipment						-			
											-			
					<b>Total Policy Savings</b>						-			
					<b>Total Efficiency Savings</b>						-			
					<b>Total</b>	<b>714,181</b>	<b>391,733</b>	<b>109,432</b>	<b>-</b>	<b>-</b>	<b>1,215,346</b>			

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>		

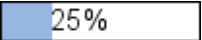

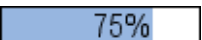

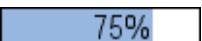

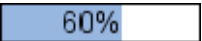

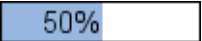





**DETAILED REPORT**

# DAE Business Plan 2015/16 Q3 Actions

Generated on: 06 January 2016

## CORPORATE PRIORITY OUTCOME

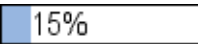

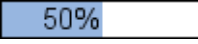





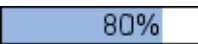



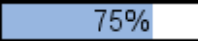



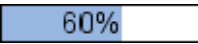

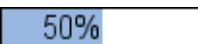

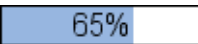

### 1. Focusing on Prevention and Early Intervention (for Better Outcomes)

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	 25%		During quarter letters were sent out to traders regarding the display ban as well as posters regarding proxy sales. 7 young volunteers have now trained to conduct test purchases. Trading Standards staff have conducted 10 tobacco display ban visits to check compliance. Non compliance was discovered at two business and this is currently being addressed	Ian Doctor
DAE SBP 126	Regulatory Service supports business through inspection, intervention and engagement programmes.	31-Mar-2016	 75%		The service continues to implement its inspection and intervention programmes and both continue to be on target	Ian Doctor
DAE SBP 133	Develop and implement new European Structural Funds Programmes 2015-18 actions for 2015/16.	31-Mar-2016	 75%		Operations submitted by deadline. Feedback awaited. Once approved the programme will generate up to £622,222 of income over the period 01/04/15 to 31/12/18	Julie Hamilton
DAE SBP 134	Work with Education to deliver Scotland's Young Workforce Agenda	31-Mar-2016	 60%		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	 50%		5 Modern Apprentices (MAs) recruited and started. 3 more MAs due to start in December.	Julie Hamilton
DAE SBP 137	Develop and implement Local Employability Strategy 2014-17 action plan	31-Mar-2016	 60%		Excellent progress achieved in workstream 3, reasonable progress with workstreams 1 and 2.	Julie Hamilton
DAE SBP 145	Support local businesses through promotion and marketing of Broadband Voucher Scheme	31-Mar-2016	 100%		The Broadband Connection Voucher Scheme closed in October 2015. In Clackmannanshire 15 vouchers were issued, ahead of the original 10 voucher target, with a total value £9,482.	Julie Hamilton

## CORPORATE PRIORITY OUTCOME

**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			No reportable actions for this quarter have been completed. The strategy is a live process and ongoing work is being carried out on its development in partnership with other services.	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			Allocation within Corporate Asset Management Plan will be completed within quarters 3 & 4	Charlie Norman
DAE SBP 105	Develop and improve D&E areas of Clacksweb and CONNECT	31-Mar-2016			Web pages developed to highlight property for sale and employability support.	Gordon McNeil; Karen Payton
DAE SBP 118	Deliver D&E Service's Capital Investment Programme 2015/16	31-Mar-2016			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			Draft is 80% complete and ready for consultation in quarter four	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			A new Waste Awareness booklet and residual bin sticker have been produced for distributed to most households. The campaign focussed on the quality of recycling materials as part of ongoing behavioural change around recycling and waste.	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			Work with commercial waste customers is progressing to ensure compliance.	Graeme Cunningham
DAE SBP 127	Progress approved Clackmannanshire Local Development Plan to adoption.	31-Mar-2016			Plan approved by Council and Scottish Government have provided 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			Actions to improve relations agreed.	Julie Hamilton
DAE SBP 142	Develop "Contribute" in Clackmannanshire	31-Mar-2016			Support to employers streamlined and held centrally on Clacksweb.	Gordon McNeil
DAE SBP 144	Develop the River Basin Management Plan and Local Flood Risk Management Plan	31-Dec-2015			As per progress reported in quarter two, the River Basin Management Plan (RBMP), lead by SEPA, is	Ian Doctor



Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
					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	
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: 75%;"><div style="background-color: #4f81bd; width: 75%;"></div></div> 75%	✓	The official launch of the Forth Valley LEADER programme is provisionally scheduled for January 29th 2016.	Julie Hamilton
DAE SBP 147	Develop and agree Ochils Landscape Partnership legacy arrangements	31-Mar-2016	<div style="width: 80%;"><div style="background-color: #4f81bd; width: 80%;"></div></div> 80%	✓	Programme formally ended on 30th November 2015. Final claims are being submitted. Consideration of successor arrangements ongoing.	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="background-color: #4f81bd; 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: 65%;"><div style="background-color: #4f81bd; width: 65%;"></div></div> 65%	✓	Vehicle replacement programme being progressed to plan	Graeme Cunningham
DAE SBP 120	Continued expansion and development of Clackmannanshire's cycle and pathway network	31-Mar-2016	<div style="width: 40%;"><div style="background-color: #4f81bd; width: 40%;"></div></div> 40%	✓	First section of Lornshill to Cambus route completed in quarter 2. Works commenced on second section. Sections 3 and 4 design complete. Requirement to undertake significant works on routes to school is likely to lead to substantial spend being postponed to summer school holidays 2016.	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="background-color: #4f81bd; 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="background-color: #4f81bd; width: 100%;"></div></div> 100%	✓	Reductions in service agreed by Council.	Charlie Norman

#### 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: 50%;"><div style="background-color: #4f81bd; width: 50%;"></div></div> 50%		Key messages on service activity and service change, such as buses and improving recycling, have been taken forward. Including local press promotion of services.	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: 40%;"><div style="background-color: #4f81bd; width: 40%;"></div></div> 40%		Economic Development and Trading Standards have 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: 80%;"><div style="background-color: #4f81bd; width: 80%;"></div></div> 80%		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: 75%;"><div style="background-color: #4f81bd; width: 75%;"></div></div> 75%		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: 75%;"><div style="background-color: #4f81bd; width: 75%;"></div></div> 75%		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: 50%;"><div style="background-color: #4f81bd; width: 50%;"></div></div> 50%		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: 40%;"><div style="width: 40%;"></div></div> 40%		A revised sustainability checklist on Council reports, the "sustainability test", has now been developed ready for implementation. Sustainable ways of working guidance has been produced and is currently being considered for approval and implementation. Discussions on the action plan and a proposed renewable energy policy 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: 60%;"><div style="width: 60%;"></div></div> 60%		Staff training programmes devised and currently being taken forward corporately.	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: 75%;"><div style="width: 75%;"></div></div> 75%		First draft Business Case proposals 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.	Charlie Norman

#### 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%		The draft strategic action plan Tourism 2020 will be presented to the Clackmannanshire Business tourism group in January 2016 as part of the development and	Julie Hamilton

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
					consultation process.	

**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: 75%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">75%</div></div>		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: 75%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">75%</div></div>		Participating in the LGBF family groups to learn and share good practice. Service make use of APSE network and chief officer groups.	Gordon McNeil

**CORPORATE PRIORITY OUTCOME**

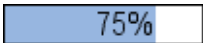

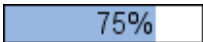

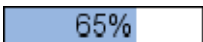

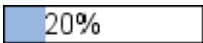

Supporting Staff Through Change

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: 80%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">80%</div></div>		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: 75%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">75%</div></div>		Staff engagement sessions held in December.	Gordon McNeil
DAE SBP 115	Improve absence performance within D&E	31-Mar-2016	<div style="width: 75%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">75%</div></div>		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
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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 district heat network in Alloa through heat waste recovery.	31-Mar-2016	 75%		Owens-Illinois have indicated that they are not in a position to progress this project currently, although they may consider it in future. Local Energy Challenge Funding has consequently been withdrawn, and legal and financial works postponed, however officers are in discussions with Resource Efficient Scotland and others to establish the feasibility of alternative heat sources for the heat network.	Ian Doctor
DAE SBP 130	Tillicoultry Glen is re-opened with safe access.	31-Mar-2016	 75%		Contract for rock stabilisation awarded. Work to commence in March 2016.	Julie Hamilton
DAE SBP 139	Take forward green network and biodiversity programmes in partnership with third sector organisations.	31-Mar-2016	 65%		New chair in place and review of BAP ongoing to bring in line with new Scottish Biodiversity Strategy and statutory reporting requirements as well as resource constraints. External funding bid to sustain progress made on reviews of Local Nature Conservation Sites and of invasive plants in Clackmannanshire was unsuccessful, seeking alternative sources. Significant progress has been made on the governance and capacity of the Biodiversity Partnership and within projects, and we are seeking to develop internal/cross Service working. However, overall progress is increasingly dependent upon capacity in external partnership bodies and availability of external funding.	Ian Doctor
DAE SBP 143	Prepare a Climate Change Adaptation Strategy for Clackmannanshire	31-Dec-2015	 20%		Work with internal and external partners to establish and develop best practice continues, including closer integration with overarching Sustainability and Climate Change Strategy, preparation of generic climate risk "bank" and proposals for integrating into work planning. Local Development Plan with robust set of climate adaptation policies and associated Supplementary Guidance on Water formally adopted by Council. Work on Flood Risk Management Plan ongoing in parallel. Preparation of strategy to be complete for end of financial year subject to corporate priorities	Ian Doctor





# Development and Environment Service Business Plan Indicators 2015/16 Q3

Generated on: 06 January 2016


CORPORATE PRIORITY OUTCOME								
Financial Stability and Good Health								

Code	Description	2012/13	2013/14	2014/15	2015/16	Q3 2015/16		Latest Note	Lead
		Value	Value	Value	Target	Value	Status		
GOV FTE DAE	Establishment - FTE (Development & Environment)			225.07				Headcount of 228 at the start of the period.	Gordon McNeil; Fiona Mongan

CORPORATE PRIORITY OUTCOME								
Service Excellence								

Code	Description	2012/13	2013/14	2014/15	2015/16	Q3 2015/16		Latest Note	Lead
		Value	Value	Value	Target	Value	Status		
GOV FOI DAE	% FOI enquiries responded to within timescale - Development & Environment	100%	99%			100%		51 of the 59 FOI requests were responded to on time.	Gordon McNeil
DAE CUS 023	DAE Councillor enquiries responded to within timescale.		90%	88%	93%	96%		A total of 45 Councillor Enquiries were received into the Development and Environment Service during the third quarter of 2015/16. Of these, 43 were responded to within timescale.	Gordon McNeil
DAE CUS 024	DAE MP / MSP enquiries dealt with within timescale.				93%	89%		8 MP/MSP enquiries were dealt with within timescale during the second quarter of 2015/16.	Gordon McNeil
DAE CUS 025	DAE complaints responded to within timescale			72.4%	93.0%	77.8%			Gordon McNeil

CORPORATE PRIORITY OUTCOME								
Supporting Staff Through Change								

Code	Description	2012/13	2013/14	2014/15	2015/16	Q3 2015/16		Latest Note	Lead
		Value	Value	Value	Target	Value	Status		
GOV AB1 DAE	Average FTE Days Sickness Absence (Development & Environmental Services)			10.28	10			Quarter 3 absence data not available at time of reporting.	Gordon McNeil; Fiona Mongan
GOV AB2 DAE	Sickness absence level (% - Development & Environment)			2.40%	2.30%			There was a reduction in days lost through sickness absence from Q1 to Q2, though still higher levels than in 2014/15.	Gordon McNeil; Fiona Mongan
GOV TRN DAE	Staff turnover (Development & Environment)			4.76%				This measure gives context to staff resourcing, workforce planning and succession planning needs. Setting targets is not suitable at this juncture.	Gordon McNeil; Fiona Mongan
DAE PPL 004	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences) cases within the Development and Environment service.			19	0	2		2 reportable accidents in quarter 3. 1 in Land & Burial and 1 in Waste	Gordon McNeil; Evelyn Paterson

**CORPORATE PRIORITY OUTCOME**

Workforce & Leadership Development


Code	Description	2012/13	2013/14	2014/15	2015/16	Q3 2015/16		Latest Note	Lead
		Value	Value	Value	Target	Value	Status		
DAE PPL 002	% DAE PRDs undertaken		67%	50%	100%	Annual measure only		PRDs are progressing across all service areas.	Gordon McNeil

# Development and Environment Service: Local Government Benchmarking Framework (LGBF) & Single Outcome Agreement (SOA) Indicators 2015/16 Q3

Generated on: 06 January 2016

## CORPORATE PRIORITY OUTCOME

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

Code	Description	2013/14	2014/15	2015/16	Q3 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	201		On target for Q3 2015-16.	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%	55.7%	55%	Change to 3-weekly residual waste and progressive use of bin contamination policies are anticipated to assist recycling rate, however growth in waste and tightening of waste acceptance criteria mitigate against improvement	Graeme Cunningham
ENV WMA 011	Total household waste recycled / composted (tonnes)	16,049	16,014		Growth in waste has stopped and reversed the trend in reducing the quantity of waste to landfill despite maintaining a similar recycling rate	Graeme Cunningham

## CORPORATE PRIORITY OUTCOME


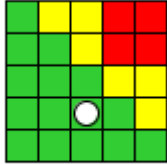
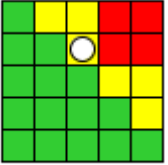



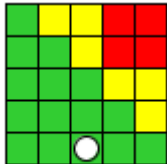
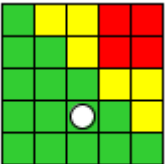
**CORPORATE PRIORITY OUTCOME**

3. Making Best Use of Assets & Resources

Code	Description	2012/13	2013/14	2014/15	2015/16	Latest Note	Lead
		Value	Value	Value	Target		
RAT RAT 001	Percentage of A class roads that should be considered for maintenance treatment	21.8%	26.4%	30.1%	25.0%	Significant improvement from previous year due to capital investment strategy	Charlie Norman
RAT RAT 002	Percentage of B class roads that should be considered for maintenance treatment	21.8%	24.5%	32.4%	30.0%	Improvement from previous year due to capital investment strategy	Charlie Norman
RAT RAT 003	Percentage of C class roads that should be considered for maintenance treatment	29.1%	34.4%	41.3%	30.0%	Improvement from previous year due to capital investment strategy	Charlie Norman
RAT RAT 004	Percentage of unclassified roads that should be considered for maintenance treatment	40.2%	39.7%	42.7%	40.0%	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.	Charlie Norman
RAT RAT 024	Cost of maintenance per kilometre of road in Clackmannanshire.	£12,454	£8,013	£8,796	£6,058	Figure provided from financial records through Finance for LGF returns.	Charlie Norman

## 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="60%"/>	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="75%"/>	People Strategy									
DAE SBP 115 Improve absence performance within D&E	<input type="text" value="75%"/>	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="75%"/>	Internal Controls	Budget Strategy							
DAE SBP 107 Improve the use of benchmarking information through the Local Government Benchmarking Framework (LGBF)	<input type="text" value="75%"/>	Budget Challenge & Financial Monitoring									
DAE SBP 112 Deliver the MCB programme of projects. See Appendix 3 Service	<input type="text" value="75%"/>	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>					

