
Report to Enterprise and Environment Committee

Date of Meeting: 19 May 2016

Subject: Development & Environment Services: Business Plan 2016/17

Report by: Head of Development & Environment

1.0 Purpose

- 1.1. This report presents the 2016-17 Business Plan for Development & Environment Services.

2.0 Recommendations

- 2.1 It is recommended that :

The Committee endorses the 2016/17 Business Plan, comment on and challenge as appropriate, and agree the performance targets for scrutiny purposes over the next 12 months.

3.0 Considerations

- 3.1. The Business Plan sets out the main priorities to be pursued and the outcomes to be achieved, delivering the key priorities of the Council set out in the Community and Corporate Plans and transformational programme Making Clackmannanshire Better. The Plan sets out what the Service shall deliver over the next year, specifically detailing the Services to be reviewed and changes to be implemented. Focussed on commercial ethos delivering services to communities, residents and businesses enabling them to grow and prosper.
- 3.2. The Business Plan identifies key issues for the Service reflecting on the challenges and provides an overview of the approach the Service plans to take in engaging with customers and stakeholders; supporting and developing staff and managing performance. The report appendices contain the Service's key objectives, actions, outcomes and targets for delivery.

4.0 Sustainability Implications

4.1. The Service is the corporate lead for delivering upon the Council's environment and sustainable development duties.

4.2.

5.0 Resource Implications

5.1. *Financial Details*

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

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

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

5.5. *Staffing*

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

6.0 Exempt Reports

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

7.0 Declarations

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

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

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

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

8.0 Equalities Impact

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

9.0 Legality

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

10.0 Appendices

- 10.1 Appendix A – 2016/17 Business Plan and Associated Appendices



11.0 Background Papers

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

Author(s)

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

Approved by

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

Development and Environment

Business Plan 2016/17



April 2016

Making Clackmannanshire Better

1 INTRODUCTION

The Business Plan for Development & Environment Services outlines what the Service intends to achieve between April 2016 and March 2017, through the resource available.

The Business Plan sets out the main priorities to be pursued and outcomes to be achieved, taking account of delivering the key priorities of the Community and Corporate Plans and Making Clackmannanshire Better, financial environment and public sector reform.

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

As part of the ongoing planning and management of Development & Environment Services a series of workshop sessions have been held over the last 6 months with all employees in Development & Environment Services to provide input, create and innovate to influence and shape the priorities, efficiencies and demands over the next 5 years.

The outcomes from these workshops have been reflected in the Council budget of February 2016 and within this plan. Operational matters will be regulated with the Team Plans which feed into the wider Service Business Plan for delivery.

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

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

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

Development & Environment Services are provided directly to the public of Clackmannanshire, to other Services of the Council, to business and to community partners. The Service has a budget of approximately £12 million and around 215 FTE employees.

The Services are wide ranging, visible services delivered to every household in Clackmannanshire and business over 157 square kilometers. The overarching objectives seek to deliver services, maintain infrastructure and community assets to enable residents, businesses and communities to flourish through Making Clackmannanshire Better.

1.2 KEY ACTIVITIES & FACTS

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

- Providing over 4 million waste and recycling collections, collecting approximately 29,000 tonnes of waste each year.
- Maintain over 290 km of roads, including clearing of 10,500 roadside gullies.
- Delivering winter maintenance and flooding services.
- Delivering flood prevention.
- Maintaining around 321 vehicles both light and heavy fleet.
- Maintaining over 9,000 street lighting units.
- Maintaining 140 hectares of open space including public parks, play areas and cemeteries.
- Ensuring Clackmannanshire's 1321 streets are clean and litter free.
- Preparing and implementing the local transport strategy.
- Supporting people into employment, training and other opportunities.
- Directing and supporting businesses.
- Dealing with around 222 planning applications, 341 building warrant applications and 978 licensing applications annually.
- Inspecting and intervention activity to over 350 premises each year to assess compliance with health & safety, food safety legislation and licencing standards.
- Protecting public health through nuisance control, pest, animal welfare services, noise and environmental crime through 3100 enquiries for assistance.
- Ensuring the Council complies with its climate change duties.
- Upholding access rights across most land and inland water in Clackmannanshire including 131 miles of core paths.

- Supporting economic development and inward investment through development planning, business engagement and partnership working.
- Providing supported bus services and accessible transport.

1.3 KEY ACHIEVEMENTS

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

- fuel poverty was reduced through interventions to support households improve energy efficiency of property and reduce bills
- residents and young people were better skilled, trained and supported into employment
- our roads infrastructure was maintained and enhanced to connect our residents and businesses with communities and places of work
- our front line services are recognised locally and nationally for being efficient, effective and valued by communities.

1.4 BUDGET

The table below sets out the budgeted revenue expenditure for 2016/17.

REVENUE BUDGET	BUDGETED GROSS REVENUE EXPENDITURE 2015/16 £(000)	%
Environment ³	6,879	56.8
Development	1,407	11.6
Regulatory	872	7.2
Roads and Transportation	2,956	24.4
Total	12,114	

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

AREA OF ACTIVITY	£(000)	% (of Gross Expenditure)
Employment Costs	7,942	45.59
Premises ¹	437	2.50

Transport ^{2, 3}	1,422	8.16
Supplies & Services	1,899	10.90
Payments to Third Parties	5,705	32.75
Transfer Payments	14	0.08
Gross Expenditure	17,419	
Income	(5,305)	
Total	12,114	

Approved Savings

The financial savings approved by Council in February 2016 for delivery by Development & Environment Services are set out below, detailed specifically in Appendix 2.

SERVICE AREA	SAVINGS TO ACHIEVE £(000)	% OF REVENUE EXPENDITURE
Environment Services	355	5.16
Development Services	256	18.19
Regulatory Services	48	5.50
Roads & Transportation	457	15.46
Total	1,116	

Capital Investment Programme

These programme supports the delivery of MCB priorities for Clackmannanshire over the next year. The table below summarises investment by service delivery area. The Roads Infrastructure Capital Investment Programme for 2016/17 is detailed in Appendix 3 of the report.

CAPITAL INVESTMENT PROGRAMME	£(000)
Environment	1,094
Development	630
Regulatory	0
Roads & Transportation	3,559

2 KEY ISSUES FOR THE SERVICE

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

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

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

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

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

- ***Making Clackmannanshire Better :***

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

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

Clackmannanshire Community Plan, Corporate Plan and Single Outcome

Agreement : Development & Environmental Services and it's partners support the Council to deliver on outcomes for the benefit of residents, businesses and communities. The outcomes on which the activities of the Business Plan will strive to deliver upon are :

- Clackmannanshire has a positive image and attract business and people;
- Communities are more inclusive and cohesive;
- People are better skilled, trained and ready for learning and employment;
- Communities are and feel safer;
- Vulnerable people and families are supported;
- Substance misuse and its effects are reduced;
- Health is improving;
- Our environment is protected and enhanced;

- Our public services are improving.

- **Financial Pressures** : The current economic climate in the UK means that the Council and the wider public sector face financial challenges and pressures in both the short and long term. Development & Environment Services have delivered financial efficiencies over the past 3 years and will require to deliver further financial efficiencies over the next 3 years. The Services will also continue to support the Council corporately to manage the reduction in resources.
- **Public Sector Reform** : Taking forward four pillars of public sector reform.

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

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

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

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

- **Statutory Duties** : The vast majority of Development & Environment Services are delivered to meet with statutory undertaking and requirements, including authorisation to regulate and enforce legislative provision. The services require to implement any new legislative requirements over the coming year most notably taking forward the Community Empowerment legislation.
- **Governance** : The governance process has highlighted some main areas for the service to consider, namely Health & Safety controls, workforce resilience and corporate service support to deliver services. These areas will form part of the Business Plan to ensure where required improvements are made and risks are managed.
- **Workforce Planning** : The strength of the Service is the workforce who are skilled, experienced, motivated and customer focussed to deliver outcomes for our communities. However, the workforce is ageing demographically, single points of failure and a lack of resilience in some areas of the business, particularly specialist and technical posts. Workforce planning will form a key area of business activity over the coming year to manage, mitigate the risks.

3 APPROACHES

3.1 CUSTOMER/STAKEHOLDER ENGAGEMENT

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

The Service aims to consistently achieve high standards of customer service for all stakeholders.

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

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

3.2 SUPPORTING AND DEVELOPING STAFF

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

In line with the Council's People Strategy 2013-17, and MCB Management Charter the Service aims to ensure that all staff have Performance Review and Development (PRD) sessions, one to one meetings, team conversations and service wide meetings to embed a positive outcome focussed culture.

The service aims to build on the level of PRD being achieved, including team based training programmes for employees of similar roles to ensure specific areas of training are delivered to fit work based needs.

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

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

All staff were engaged in planning sessions over the last year and ideas will be taken forward as part of the Business Plan activities.

3.3 MANAGING SERVICE PERFORMANCE

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

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

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

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

All areas of the Service's performance monitoring approach are supported by the Covalent Performance Management System. Service Managers and Team Leaders are assigned responsibility for performance, meeting their areas of business. Progress is monitored through service and operational team meetings. The targets set for 2016/17 are at a minimum achieving the national average performance for Local Authorities. In many cases our performance exceeds the national average and the Service will look to maintain these performance levels with the demands on resources. Update on progress is provided on a regular basis to the Enterprise & Environment Committee for scrutiny and challenge.

Development & Environment Service Business Plan 2016-2017

MCB1 Clear Policy Priorities				
Covalent code	Action	Outcome	By when	Lead
DAE SBP 001	Regulatory Service supports business through inspection, intervention and engagement programmes.	Businesses adhere to legislation and licence conditions, providing confidence of public protection to residents and employees of Clackmannanshire	31-Mar-2017	Regulatory Services Manager
DAE SBP 002	Work with Education and the business sector through the Regional Invest in Young People Group.	To improve career opportunities, skills and business involvement.	31-Mar-2017	Development Services Manager
DAE SBP 003	Provide additional Modern Apprenticeship places in the Council and within D&E services.	Young people are given employment opportunities.	31-Mar-2017	Development Services Manager
DAE SBP 005	Deliver D&E Service's Capital Investment Programme 2016/17	Assets are enhanced and managed efficiently and effectively.	31-Mar-2017	Head of Development and Environment
DAE SBP 006	Publish the Local Transport Strategy and produce a 5 year action plan. Implement the year 1 actions.	Local Transport Strategy published and action plan in place.	31-Jul-2016	Team Leader-Traffic and Transportation
DAE SBP 007	Carry out marketing and engagement activity to promote land availability for housing and business in line with the Clackmannanshire Local Development Plan.	Promotion of the Local Development Plan to progress its implementation.	31-Mar-2017	Development Services Manager
DAE SBP 008	In partnership with Clackmannanshire Business promote Clackmannanshire as a place to do business through website development & marketing.	Improved awareness of Clackmannanshire and increased interest in inward investment.	31-Mar-2017	Head of Development and Environment
DAE SBP 009	Produce 6 year programme and action plan of flood studies and flood protection projects in accordance with the Forth Local Flood Risk Management Plan (2016-22).	Forth Local Flood Risk Management Plan in place (year 1).	31-Jul-2016	Team Leader-Traffic and Transportation
DAE SBP 010	Establish and deliver Business Loans Fund	Agreement to become member of Business Loans Fund Scotland Ltd and development of mechanisms to support local businesses through Fund.	31-Mar-2017	Development Services Manager
DAE SBP 011	Implement the active travel awareness campaign under the Smarter Choices Smarter Places initiative.	First phase of the travel awareness campaign implemented and initial evaluation complete	30-Sep-2016	Team Leader-Traffic and Transportation
DAE SBP 012	Revise the Sustainability and Climate Change Strategy and implement 2016/17 actions	Clackmannanshire Council complies with its sustainability and climate change duties and other legal requirements.	31-Mar-2017	Regulatory Services Manager
DAE SBP 013	Contribute to the development of a revised Clackmannanshire Tourism Strategy aligning local opportunities to national priorities	Agreed Strategy	31-Mar-2017	Development Services Manager

Covalent code	Action	Outcome	By when	Lead
DAE SBP 014	Take forward agreed 2016/17 actions within biodiversity programmes in partnership with third sector organisations.	Biodiversity is protected and enhanced.	31-Mar-2017	Regulatory Services Manager
DAE SBP 015	Update Health & Safety Risk Assessments to reflect risk matrix.	Updated Risk Assessments	31-Mar-2017	Head of Development and Environment
DAE SBP 016	Improve the strategic management of Gartmorn Dam.	Optimise resources and enhance country park.	31-Mar-2017	Head of Development and Environment
DAE SBP 017	Longannet Economic Recovery Plan - agree actions and resourcing	Delivery of priority actions to support businesses and employment.	31-Mar-2017	Development Services Manager
DAE SBP 019	Maximise ESF funding for the delivery of employability services.	Participants are supported with employability to progress skills, experience and work readiness.	31-Mar-2017	Development Services Manager
DAE SBP 020	Promote LEADER to develop projects for funding support	Increased awareness and take-up of LEADER funding opportunities.	31-Mar-2017	Development Services Manager

MCB2 Increasing Income & Savings

Covalent code	Action	Outcome	By when	Lead
DAE 167 000	Development and Environment financial savings 2016/17	Agreed financial efficiencies delivered	31-Mar-2018	Head of Development and Environment
DAE 167 001	Development and Environment savings approved for 2016/17 by Council in February 2015.	Agreed financial efficiencies delivered.	31-Mar-2017	Head of Development and Environment
DAE SBP 021	Manage effectively the D&E financial targets	Financial targets achieved and competitiveness demonstrated.	31-Mar-2017	Head of Development and Environment
DAE SBP 030	Attracting funding to improve energy efficiency and provide home energy advice.	Reduction in fuel poverty.	31-Mar-2017	Regulatory Services Manager
DAE SBP 032	Attract funding for energy initiatives.	Decarbonisation of energy consumption and reduce energy costs.	31-Mar-2017	Regulatory Services Manager
MCB DAE 065	Roads - Capitalisation Options	Financial efficiency delivered.	31-Mar-2017	Head of Development and Environment

MCB3 Making Efficiencies

Covalent code	Action	Outcome	By when	Lead
DAE SBP 022	Implementation of LED street lighting programme aligned with the MCB Community Investment Strategy and with the Capital Asset Management Plan which will reduce electricity consumption and lighting column maintenance.	Complete upgrade of Tillicoultry and extend further as resources permit	31-Mar-2017	Head of Development and Environment; Assest Managment Officer
DAE SBP 023	Deliver the annual vehicle replacement programme and improve the quality of our vehicle fleet to reduce fuel use and emissions.	More modern and efficient council vehicle fleet.	31-Mar-2017	Environment Manager
DAE SBP 024	Identify efficiency savings for 2017/18	Our service is financially sustainable.	31-Mar-2017	Head of Development and Environment
DAE SBP 025	Improve attendance performance within D&E	Improved attendance at work and reduced absence costs	31-Mar-2017	Head of Development and Environment
MCB DAE 022	MCB DAE 022a Fleet utilisation MCB DAE 022 Reduction in Fuel Costs MCB DAE 022d Vehicle Maintenance/Workshop Facilities MCB DAE 022h Pool Vehicles/Grey Mileage	All Fleet Services MCB projects implemented providing financial and operational efficiencies and service transformation.	31-Mar-2017	Head of Development and Environment

MCB4 Transforming Services

Covalent code	Action	Outcome	By when	Lead
DAE SBP 018	Review provision of support to local businesses through Business Gateway including the delivery model.	Option appraisal report followed by agreement on way forward	31-Mar-2017	Development Services Manager
DAE SBP 026	Support the service's priorities and outcomes by using the most effective communication channels and technologies.	Residents and communities are well informed using their preferred communication channel.	31-Mar-2017	Head of Development and Environment
DAE SBP 027	Use customer consultation and feedback to influence how services are configured and delivered	Responsive, well-designed services meeting needs of customers.	31-Mar-2017	Head of Development and Environment
DAE SBP 028	Implement improvement actions from Annual Governance Statement Governance Panel	Service has sound governance arrangements.	31-Mar-2017	Head of Development and Environment
DAE SBP 029	Progress the employee action plan	Employee led actions are implemented	31-Mar-2017	Head of Development and Environment
DAE SBP 031	Implement E-building Standards	Business and residents can log applications on-line	31-Mar-2017	Regulatory Services


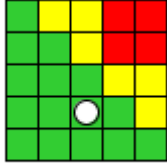
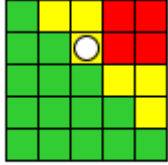
Covalent code	Action	Outcome	By when	Lead
				Manager
DAE SBP 033	Undertaking workforce planning and take forward agreed outcomes.	Our staff are developed and are equipped with the skills and knowledge to fulfil their roles and responsibilities.	31-Mar-2017	Head of Development and Environment
MCB DAE 019	Roads and Transportation Future Delivery Model	Service reviewed and service delivery options developed.	31-Mar-2017	Head of Development and Environment
MCB DAE 021	Review Cemetery Strategy	Review completed and action plan for change devised.	31-Mar-2017	Head of Development and Environment
MCB DAE 025	Review of Play Areas Strategy	A plan for the optimal use and management of play areas is established.	31-Mar-2017	Head of Development and Environment
MCB DAE 026	Review of Waste Collection service.	Service changes implemented	31-Mar-2017	Head of Development and Environment
MCB DAE 034	Review and disposal of surplus assets.	Delivery of the 2016/17 Annual Property Review progressed.	31-Mar-2017	Head of Development and Environment


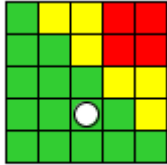
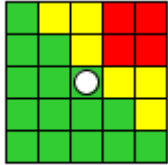
Key Performance Indicators


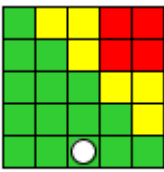
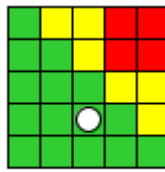
Covalent code	KPI	2014/15	2015/16	2016/17	Lead
		Value	Value	Target	
EDE EMP 001	Number of new starts participating in Council Economic Development funded employability programmes.	295	355	375	Ian Fraser
ENV STR 02e	LEAMS Audit Summary: % acceptable clean street sites	96.6%	96.6%	96.0%	Graeme Cunningham
RGY BST 006	% building warrant applications responded to within 20 days	99.4%	94.1%	90.0%	Ian Doctor
EDE BUS 002	Number of unique businesses and other employers supported by Economic Development staff within the current business year.	249	250	200	Julie Hamilton
GOV AB1 DAE	Average FTE Days Sickness Absence (Development & Environmental Services)	10.28	11.94		Gordon McNeil
GOV AB2 DAE	Sickness absence level (% - Development & Environment)		4.51%	4.00%	Gordon McNeil
GOV FOI DAE	% FOI enquiries responded to within timescale - Development & Environment		97%	100%	Gordon McNeil
DAE PPL 004	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences) cases within the Development and Environment service.	19	7	0	Gordon McNeil
RAT RAT 001	Percentage of A class roads that should be considered for maintenance treatment	30.1%	23.6%	28.7%	Scott Walker
RAT RAT 006	Percentage of traffic light repairs completed within 48 hours	95.2%			Alan Murray
RAT RAT 008	Electricity Consumption of Street Lights and Signs in a rolling year	3460 mWh		3430 mWh	Alan Murray
DAE CUS 023	DAE Councillor enquiries responded to within timescale.	88%	88%	94%	Gordon McNeil
DAE CUS 024	DAE MP / MSP enquiries dealt with within timescale.		93%	94%	Gordon McNeil
DAE CUS 025	DAE complaints responded to within timescale	72.4%	74.5%	93.0%	Gordon McNeil
DAE PPL 005	% DAE staff who have undertaken a review of their performance with their line manager in the previous 12 months (e.g PRD Toolbox meeting).			100%	Gordon McNeil
DEV DMA 001	The percentage of all planning applications dealt with within two months	91.74%	83.89%	84.00%	Julie Hamilton
DEV DMA 004	Local planning applications avg. time (weeks)	6.5	7.4	7.0	Julie Hamilton
RAT RAT 005	Percentage of all roads that should be considered for maintenance treatment	39.1%	36.2%	36.0%	Scott Walker
RAT RAT 007	Percentage of street light repairs completed within 7 days	90.8%	95.3%	96.0%	Scott Walker
RGY EHE 013	Percentage of service requests to Environmental Health responded to within timescale.	96%	97%	96%	Ian Doctor
ENV WMA 09a	Waste Management Complaints			900	Graeme Cunningham

Code	Description	2014	2015	2016	Lead
		Value	Value	Target	
ENV WMA 010	Percentage of household waste recycled or composted	55.7%	48.4%	50%	Graeme Cunningham
RAT RTA 004	Annualised average number of people seriously injured in road accidents in Clackmannanshire in the last five years			9.4	Alan Murray
RAT RTA 010	Annualised average number of children (0- 16 years) seriously injured in road accidents in Clackmannanshire in the last five years			1.2	Alan Murray

Service Risks

ID & Title	DAE SRR 100 Workforce Resources	Approach	Treat	Status		Managed By	Gordon McNeil	Target Rating	6	Current Rating	12
Description	Capacity to deal with peaks in workload, demands upon the service and service resilience due to workforce availability.							 Likelihood Impact	 Likelihood Impact		
Potential Effect	Service cannot demonstrate that is effective, efficient and recognised for excellence.										
Related Actions	DAE SBP 025	Improve attendance performance within D&E	<input type="text" value="0%"/>	Internal Controls	Performance Review & Development Process						
	DAE SBP 029	Progress the employee action plan	<input type="text" value="0%"/>		People Strategy						
	DAE SBP 033	Undertaking workforce planning and take forward agreed outcomes.	<input type="text" value="0%"/>		Maximising Attendance & Employee Wellbeing Policy						
Latest Note	Supporting and developing staff is an area for concern for the service. Reasons for this include: reducing specialist knowledge and support; need for investment in workforce skills and abilities; need for better management of single points of failure; and under-capacity restricting innovation and access to external funding. To counteract this, the Service Management Team will endeavour to invest in our experienced and committed staff through increased scope of PRDs, encouraging staff to expand their developmental activity into other areas of work, reviewing staff terms and conditions and building upon flexible ways of working.										

ID & Title	DAE SRR 003 Loss of external funding for the delivery of D&E services.	Approach	Treat	Status		Managed By	Ian Fraser	Target Rating	6	Current Rating	9
Description	Development & Environment deliver a number of services through income generated through internal customers and external funders.							 Likelihood Impact	 Likelihood Impact		
Potential Effect	Service has insufficient income to maintain services.										
Related Actions	DAE SBP 019	Maximise ESF funding for the delivery of employability services.	<input type="text" value="0%"/>	Internal Controls							
	DAE SBP 021	Manage effectively the D&E financial targets	<input type="text" value="0%"/>								
	DAE SBP 032	Attract funding for energy initiatives.	<input type="text" value="0%"/>								
Latest Note											

ID & Title	DAE SRR 101 Unaligned service delivery with corporate objectives	Approach	Treat	Status		Managed By	Gordon McNeil	Target Rating	3	Current Rating	6
Description	Service delivery is not aligned with corporate objectives										
Potential Effect	Fail to meet corporate and service objectives; Customer expectations not met; and Fail to meet customer demand.										
Related Actions			Internal Controls	Budget Strategy							
				Budget Challenge & Financial Monitoring							
				Business Planning Process							
				Governance Panel							
			Making Clackmannanshire Better Programme								
Latest Note	The Service Management Team will endeavour to transformation weaknesses in how our service performance is managed. We are aware that: our corporate financial systems lag behind the current business need; the cyclical nature of budgeting does not reflect service operation need; and we have reducing staff numbers whilst we must respond to new and changing corporate and legislative requirements. Efforts ongoing to counteract this risk includes: establishing a clear vision of service provision; reducing expenditure on non-core activity; and automated procurement programmes and systems. Despite this risk, the service continues to achieve high performance in national performance indicators and has a track record of delivering service efficiencies.										

MAKING CLACKMANNANSHIRE BETTER DEVELOPMENT & ENVIRONMENT APPROVED BUDGET SAVINGS 2016-2020

Ref.	Saving Description	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Total Saving
Integrated and Sustainable Services						
MCB021	Review of Cemetery Strategy	£55,000 ¹	£7,500	£11,250		£73,750
MCB026	Review of Waste Collection Service	£40,000 ¹				£40,000
DAE018	Review of supplies and services across D&E	£55,000				£55,000
DAE008	Reduction in Clackmannanshire Works Support to businesses	£38,000				£38,000
DAE020	Council stops providing Ranger service. Function and staff transferred to EPIC/funded through Burnfoot Wind Farm funds.	£23,333	£16,666			£39,999
DAE021	Redesign of Roads traffic Management & Signage Service.	£22,166	£15,833			£37,999
DAE028	Economic Development Underspend (Accrual)	£54,500				£54,500
Best Use of Assets and Resources						
MCB022a	Review of Fleet: Fleet Utilisation	£60,000				£60,000
MCB022c	Review of Fleet: Reduced Fuel Cost	£9,000				£9,000
MCB022g	Social Work Transport Review	£0				£0
MCB022h	Budget Realignment: Pool Vehicle/Grey Mileage based on 2014/15 Actual	£20,000				£20,000
MCB065	Roads Capitalisation Options	£154,241				£154,241
		£34,971				£34,971
MCB066	Roads Advertising Hoardings	-£1,000	£4,000	£4,000		£7,000
DAE012	Public Transport Unit - reduction in SLA requirement to manage public transportation and supported bus contract in Clacks.	£35,000				£35,000
DAE015	Increase income through additional rental income in Council properties where full market rent is not currently being achieved.	£15,000				£15,000

DAE001	Total D&E savings approved for 2016/17 by Council in February 2015. (See Appendix ?)	£309,500	£57,432			£366,932
DAE003	Reduction in street lighting energy costs.	£60,000				£60,000
DAE004	Development Planning - Professional Fees Budget	£100,000				£100,000
DAE006	Additional income through Criminal Justice grant claim including fleet costs.	£11,000				£11,000
DAE007	Winter Maintenance budget reduced to average winter cost over the last 4 years.	£60,000				£60,000
DAE029	Alloa Tower: Staged reduction in Council funding	£5,000	£5,000	£5,000		£15,000
Making Our Organisation Stronger						
MCB019	Roads and Transportation Future Delivery Model		£200,000			£200,000
DAE010	Winter Maintenance on call cover period reduced.	£5,000				£5,000
DAE022	Review and redesign of GIS posts across the Council.	£16,333	£11,666			£27,999
DAE023-025	Rationalisation and remodelling of the Sustainability Team	£11,170	£62,829			£73,999
DAE033	Remove from establishment Estate Surveyor Vacancy	£29,500				£29,500
	TOTAL	1,127,714	£380,926	£20,250		£1,528,890

¹ Part of savings approved in Feb 2015 (DAE001)

DEVELOPMENT & ENVIRONMENT BUDGET SAVINGS APPROVED FEBRUARY 2015

Description of saving from Feb 15 Council Report	2016-17 £	2017-18 £	Total Saving
Increase Burial Charges significantly (+25%). Comparison of the cost to purchase a lair compared to neighbouring councils	55,000		55,000
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
Overtime reduce to minimum essentials and emergency. Service Manager to authorise any overtime expenditure	5,000		5,000
Reduce further the maintenance programme. e.g. instead of weekly cut, do weekly +2 days - or similar	7,500	7,500	15,000
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
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
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
3-Weekly waste collection	40,000		40,000
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
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
Trading Standards Reduction in number of consumer advisors from 3 to 2. Saving is shared, thus Clacks will only get 33% of savings.	8,000		8,000
three post to be combined are Pest Control Officer, the Animal Welfare & Environmental Protection Officer (EPO).	10,000		10,000
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.	13,500		13,500
Retiral of 0.6 Planner Postholder 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
Road Markings.	3,000		3,000
Agreed savings to supported bus services. 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,	40,000		40,000
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	40,000		40,000
	309,500	57,432	366,932

Appendix 3 - Roads & Transportation Services Operational Programmes 2016/17

Roads Improvement Programme 2016/17

Reference	Action	Status	By when	Lead
RI-01	A907 Claremont / Kellie Place, Alloa	0%	Nov 2016	SW - CR - GF
RI-02	Bowhouse Road / Bristol Street, Alloa	0%	Aug 2016	SW - CR - DLO
RI-03	Newtonshaw, Sauchie	0%	Sep 2016	SW - CR - DLO
RI-04	Glenhead Avenue, Coalsnaughton	0%	May 2016	SW - NW - DLO
RI-05	Johnston Crescent, Tillicoultry	0%	Sep 2016	SW - NW - DLO
RI-06	Burnside Road, Menstrie	0%	Jun 2016	SW - AS - DLO
RI-07	Dumyat Avenue, Menstrie	0%	Jun 2016	SW - AS - DLO
RI-08	Alloa Road (at Banchory PS) Tullibody	0%	Apr 2016	SW - AS - DLO
RI-09	Laurel Bank / Long Row, Menstrie	0%	Mar 2016	SW - AS - DLO
RI-10	McKinley Crescent, Alloa	0%	Aug 2016	SW - NW - DLO
RI-11	Jamieson Gardens, Tillicoultry	0%	Sep 2016	SW - NW - DLO
RI-12	A91 Dollar Road, Tillicoultry	0%	Sep 2016	SW - NW - GF
RI-13	A91 Alva Road, Tillicoultry	0%	Jun2016	SW - NW - GF
RI-14	A907, Ludgate Roundabout, Alloa	0%	Nov 2016	SW - CR - GF
RI-15	C59, Kennet Phase 2	0%	Jun 2016	SW - CR - GF
RI-16	Drysdale Street, Alloa	0%	Nov 2016	SW - CR - GF
RI-17	Ochil Street, Tillicoultry	0%	Aug 2016	SW - NW - DLO
RI-18	High Street, Dollar	0%	Sep 2016	SW - NW - GF
RI-19	Stalker Avenue, Tillicoultry	0%	Aug 2016	SW - NW - GF
RI-20	The Braes / Craigleith View, Tullibody	0%	Oct 2016	SW - AS - GF
RI-21	Blackgrange Road	0%	Jul 2016	SW - AS - GF

Reference	Action	Status	By when	Lead
RI-22	Mitchell Crescent, Alloa	0%	Oct 2016	SW - CR - GF
	Surface Dressing Schemes			
RI-23	A91 West Stirling Street, Alva	0%	Aug 2016	SW - CR - Ext
RI-24	B909 Alloa Eastern Link Road	0%	Aug 2016	SW - CR - Ext
RI-25	B910 Linn Mill to A977	0%	Aug 2016	SW - CR - Ext
RI-26	B9096 Stirling Road, Tullibody	0%	Aug 2016	SW - CR - Ext
RI-27	C88 Aberdonna Road	0%	Aug 2016	SW - CR - Ext
RI-28	Meeks Park Road	0%	Aug 2016	SW - CR - Ext
RI-29	Dollar to Crook of Devon Road	0%	Aug 2016	SW - CR - Ext
RI-30	A907, Braehead to Arnsbrae	0%	Aug 2016	SW - CR - Ext
RI-31	A907 Cambus to Braehead	0%	Aug 2016	SW - CR - Ext

Footways Improvement Programme 2016/17

Reference	Action	Status	By when	Lead
FI-01	Newtonshaw, Sauchie	0%	Oct 2016	SW - CR - DLO
FI-02	Brucefield Crescent, Clackmannan	0%	Aug 2016	SW - CR - DLO
FI-03	Glenhead Avenue, Coalsnaughton	0%	Jul 2016	SW - NW - DLO
FI-04	Johnston Crescent. Tillicoultry	0%	Jun 2016	SW - NW - DLO
FI-05	Moirs Well, Dollar Phase 2	0%	Mar 2017	SW - NW - DLO
FI-06	Elmbank (at PS), Menstrie	0%	Sep 2016	SW - AS - DLO
FI-07	Ludgate (Nth of church), Alloa	0%	Sep 2016	SW - CR - DLO
FI-08	Erskine Street, Alloa	0%	Jun 2016	SW - CR - DLO
FI-09	Ashley Terrace, Alloa	0%	Feb 2017	SW - AS - DLO
FI-10	Hillside / Greenfield Street, Alloa	0%	Jul 2016	SW - CR - DLO
FI-11	B9096 Inglewood (north)	0%	Oct 2016	SW - AS - DLO
FI-12	B9096 Inglewood (south)	0%	Oct 2016	SW - AS - DLO

Reference	Action	Status	By when	Lead
FI-13	Beechwood, Sauchie	0%	May 2016	SW - CR - DLO
FI-14	Menteith Court, Alloa	0%	Jul 2016	SW - CR - GF
FI-15	Kilncraigs Road, Alloa	0%	Jul 2016	SW - CR - GF
FI-16	High Street, Dollar	0%	Sep 2016	SW - NW - Ext

Street Lighting Improvement Programme 2016/17

Reference	Action	Status	By when	Lead
SL-01	MCB Street Lighting Replacement, Tillicoultry	0%	Mar 2017	SW - EXTERNAL
SL-02	Strategic Street Lighting Improvement	0%	Mar 2017	SW - EXTERNAL
SL-03	Inspection regime Action Plan Priority Locations	0%	Mar 2017	SW - EXTERNAL
SL-04	Moirs Well, Dollar Phase 2	0%	Nov 2016	SW - NW - DLO

Traffic Management Programme 2016/17

Reference	Action	Status	By when	Lead
TM-01	Kellie Place / Zebra & Accessibility Scheme	0%	Mar 2017	AM - CF - GF
TM-02	Claremont Traffic Management / Accessibility Scheme	0%	Aug 2016	AM - CF - GF
TM-03	Accessible Infrastructure - Hallpark, Sauchie	0%	Aug 2016	AM - CF
TM-04	Traffic Management / Bus Boarders, Devonside, Tillicoultry	0%	Oct 2016	AM - CF - GF
TM-05	Traffic Calming - Lower Mill Street, Tillicoultry	0%	Mar 2017	AM - CF
TM-06	Zebra Crossing SRTS - Dollar Road, Tillicoultry	0%	Sep 2016	AM - CF - GF
TM-07	Quiet Rd / Turning Heads - Blackfaulds Road, Coalsnaughton	0%	Mar 2017	AM - CF - GF
TM-08	Traffic Management - West James Street, Alva	0%	Mar 2017	AM - CF - GF
TM-09	Speed Cushions - Hazel Avenue, Menstrie	0%	Aug 2016	AM - CF
TM-10	VAS Alloa Road, Clackmannan	0%	Mar 2017	AM - CF
TM-11	Schaw Court, Sauchie - Accessibility / Bus Shelter	0%	Aug 2016	AM - CR

Reference	Action	Status	By when	Lead
TM-12	A91 Stirling Street, Alva - Accessibility / Bus Boarders	0%	Oct 2016	CN - LD
TM-13	Bus Shelter / TM - B9140 Pitfairn Road, Fishcross	0%	Mar 2017	AM - CF
TM-14	Bus shelter / Hard Standing - A908 Benview	Postponed	Mar 2017	AM - CF
TM-15	Road Marking Programme	0%	Mar 2017	AM - NL
TM-16	Traffic Signs Renewal Programme	0%	Mar 2017	AM - JM
TM-17	Street Name Plate Renewal Programme	0%	Mar 2017	AM - JM
TM-18	Parking & TM - Mitchell Crescent, Alloa	0%	Sep 2016	SW - CF - SM

Reference	Action	Status	By when	Lead
Flooding & Roads Drainage Programme 2016/17				

Reference	Action	Status	By when	Lead
FD-01	Dollar (North) Flood Protection & SWMP Works - Phase 3	0%	Oct 2016	SC - Scot Water
FD-02	Culvert & Drains at B9096 Lornshill (Active Travel Route)	0%	Aug 2016	AM - WW/GF
FD-03	Drainage Ditch Clearance Programme	0%	Mar 2017	WW - Payback
FD-04	B913 Solsgirth Silt Removal - Phase 2 to Boundary	0%	Jun 2016	AM - WW
FD-05	Blocked Gulley Clearance Programme	0%	Mar 2017	AM - WW
FD-06	Annual Gulley Maintenance programme	0%	Mar 2017	AM - WW
FD-07	Gulley Frame Reinstatement Programme	0%	Mar 2017	AM - WW
FD-08	Integrated Catchment Study (SW) Year 1	0%	Mar 2017	SC - Scot Water
FD-09	B9140 East of Fishcross	0%	Aug 2016	AM - WW
FD-10	A907 Shillinghill Rbt / King Street - Gulleys	0%	Mar 2017	AM - WW - GF
FD-11	Flood Protection Study - Tillicoultry	0%	Mar 2017	AM - WW
FD-12	A91 East & West of Tait's Tomb - Culvert & Ditch	0%	Oct 2016	AM - WW - GF
FD-13	Complete Surface Water Management Plans (SWMP) - Stage 2 Action Plans	0%	Mar 2017	AM - SC
FD-14	Flood Protection Study, Menstrie (data gathering for 2018/19)	0%	Mar 2017	AM - SC
FD-15	B9140 Collyland Roundabout - new pipe / culvert system	0%	Mar 2017	AM - WW
FD-16	Marchglen - new pipes from gullies to River Devon	0%	Mar 2017	AM - WW

Reference	Action	Status	By when	Lead
FD-17	Cattlemarket, Clackmannan - new gullies / drains	0%	Mar 2017	AM - WW
FD-18	A823 nr Yetts O Muckhart - Ditch & new gully	0%	Mar 2017	AM - WW
FD-19	Hillfoots Rd Dollar at Cowden Cottage - culvert pipe	0%	Mar 2017	AM - WW
FD-20	Kennet Village - culvert pipe	0%	Aug 2016	AM - WW - GF
FD-21	A91 Cowden Bends - extend pipe	0%	Aug 2016	AM - WW
FD-22	B9140 King O Muirs, Tullibody - headwalls and drains	0%	May 2016	AM - WW
FD-23	Mitchell Crescent - Drainage	0%	Sep 2016	AM - WW - GF

Bridges & Structures Programme 2016/17

Reference	Action	Status	By when	Lead
BS-01	C101/10 Approach Safety Fence	0%	Mar 2017	AM - GF
BS-02	PI / GI Priority 1 - 4 Works	0%	Jan 2017	AM - GF
BS-03	PI / GI Inspections 2016/17	0%	Mar 2017	GF - Falkirk Co
BS-04	Park Terrace, Tullibody - Wall (Cycle Route)	0%	Aug 2016	AM - GF
BS-05	B9140 Fishcross Bridge - Pointing / Masonry Works	0%	Aug 2016	AM - GF

Capital Projects Programme 2016/17

Reference	Action	Status	By when	Lead
CP-01	Stage 3A - Lornshill to Cambus Active Travel Route - Lornshill to Tullibody	0%	Sep 2016	AM - GF/CF
CP-02	Stage 3D - Lornshill to Cambus Active Travel Route - Delph Pond	0%	May 2016	AM - GF/CF
CP-03	Stage 5 - Lornshill to Cambus Active Travel Route - Park Terrace	0%	Feb 2017	AM - GF/CF
CP-04	Tillicoultry to Dollar Active Travel Route - Park Place 'Placemaking'	0%	Apr 2016	AM - GF/CF
CP-05	Blackfaulds Road, by Tillicoultry - Quiet Road (Turning Heads)	0%	Feb 2017	AM - GF/CF
CP-06	Devon Cycle bridge, Tillicoultry - Anti-Skid Surface	0%	Feb 2017	AM - CF
CP-07	SCSP - WoW	0%	Mar 2017	AM - CF

Reference	Action	Status	By when	Lead
CP-08	SCSP - Publicity	0%	Aug 2016	AM - CF
CP-09	SCSP - Website	0%	Dec 2016	AM - CF
CP-10	SCSP - TBC Bid in Process	0%	Dec 2016	AM - CF
CP-11	Electric Vehicle Charging Points (Kelliebank)	0%	Jul 2016	AM - LD
CP-12	Tron Court, Placemaking - Speed Tables / Zebra Crossing	0%	Feb 2017	Facilities Man.

Roads Framework Contracts Programme 2016/17

Reference	Action	Status	By when	Lead
FC-01	Road Markings Framework Contract	0%	Mar 2017	AM - GF
FC-02	Protection Study Framework Contract	0%	Mar 2017	SC - GF
FC-03	CDM Advisor Framework Contract	0%	Mar 2017	AM - GF
FC-04	Term Commission Contract for Professional Services	0%	Mar 2017	GF - Falkirk Co

Policies & Strategies Programme 2016/17

Reference	Action	Status	By when	Lead
PS-01	Local Transport Strategy - Year 1 review	0%	Jan 2017	AM - LD
PS-02	Road Safety Plan - Year 1 review	0%	Jul 2016	AM - LD/CF
PS-03	DLO Service Delivery Model	0%	Oct 2016	SW - AM
PS-04	R&T Service Delivery Model	0%	Oct 2016	AM - SW
PS-05	Roads Asset Management Plan 2016/17	0%	Mar 2017	SW

Reference	Action	Status	By when	Lead
PS-06	Health & Safety Plan - Year 1 review	0%	Mar 2017	AM

Health & Safety Action Plan 2016/17

Reference	Action	Status	By when	Lead
HS-01	H&S Risk Assessments 16/17	0%	Mar 2017	SW - SM
HS-02	H&S Safe Systems of Work 16/17	0%	Mar 2017	SW - SM
HS-03	PPE - Schedule	0%	Aug 2016	SW - HM
HS-04	Training - Schedule	0%	Dec 2016	SW - HM