
Report to Scrutiny Committee

Date of Meeting: 24 August 2017

**Subject: Development and Environment Annual Performance Report
2016/17**

Report by: Executive Director

1.0 Purpose

- 1.1. This report presents the performance of Development & Environment Services based on the 2016-17 Business Plan.
- 1.2. The report provides an overview of Service activities carried out over the year, detailing outcomes delivered, financial and operational performance.

2.0 Recommendations

- 2.1. It is recommended that the Committee :

Note the content of the Annual Report, commenting on and challenging as appropriate.

3.0 Considerations

- 3.1. During 2016-17 Development & Environment Services delivered a wide range of professional and operational services centred around customers, communities and business. The Service was also responsible for management of the Council and Community assets, roads infrastructure, fleet, land and property. The Services have collectively and individually continued to improve performance over the last year through business focussed service delivery models. The Service performance is set out in the Annual Performance report in Appendix 1.

4.0 Sustainability Implications

- 4.1. None.

5.0 Resource Implications

5.1. Financial Details

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

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

5.4. Staffing

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

6.0 Exempt Reports

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

7.0 Declarations

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

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

The area has a positive image and attracts people and businesses

Our communities are more cohesive and inclusive

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

Our communities are safer

Vulnerable people and families are supported

Substance misuse and its effects are reduced

Health is improving and health inequalities are reducing

The environment is protected and enhanced for all

The Council is effective, efficient and recognised for excellence

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

8.0 Equalities Impact

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

Yes No

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

9.0 Legality

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

10.0 Appendices

- 10.1 Appendix A - Development and Environment 2015/16 Annual Report


11.0 Background Papers

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

Author(s)

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Approved by

NAME	DESIGNATION	SIGNATURE
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Development and Environment

Annual Report 2016/17



Making Clackmannanshire Better

1. INTRODUCTION AND OVERVIEW

Development & Environment Services deliver a diverse range of professional and operational services, provided directly to the public, serving every household, business and our communities. The Service is also responsible for many of the Council and Community assets such as roads, property, fleet and open spaces and ensure they are maintained and enhanced to enable communities and businesses to prosper. It has been a challenging and productive year with services delivering positive outcomes for our residents, communities and businesses.

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

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

- maintained our recycling rate and collection costs
- expansion of our cycle networks
- sale and disposal of surplus property
- supporting people into work and learning

There are, as always, areas to be improved and where customer and communities experiences can be improved. It is our role as a Leadership Team to take forward in 2017/18 areas for development and ensure we invest, communicate and support our employees to deliver effective and efficient services for our communities and businesses.

The Service is well placed on the basis of 2016/17 performance to take forward the key changes and opportunities for the Service and for the Council as a whole, indeed through this last year the Service has planned for delivery of an extensive transformational, efficiency and savings programme in 2017/18.

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

2. HIGHLIGHTS OF THE YEAR

This annual review provides a summary of Development & Environment Services achievements in 2016/17.

Development Services

- Over £1.2 million of capital receipts were secured from the sale of surplus council properties.

- Strong performance in delivering external Skills Development Scotland/Scottish Government contracts culminating in new awards in context of reduced funding available nationally.
- Contributing to the Longannet Economic Recovery Plan to minimise the impact of the plan's closure on the area's communities, businesses and residents.
- Successful delivery of European Social Fund employability pipeline programme.

Regulatory Services

Trading Standards

- The Trading Standards Service took appropriate enforcement action to protect and promote public safety by seizing a significant quantity of dangerous electrical products from a local warehouse. A successful prosecution was also undertaken against the business responsible.
- Trading Standards has a commitment to ensuring health and wellbeing. As part of this significant work is undertaken to ensure compliance with tobacco and nicotine vapour products legislation. The Trading Standards Service obtained a Tobacco Banning order against a business. This was the last resort after numerous attempts to constructively engage with the business and support their compliance had all failed.

Environmental Health

Food Standards Scotland introduced a pilot for a new system of risk rating food businesses. Clackmannanshire Council has been taking part in this pilot which gives an opportunity to help shape the future of food regulation in Scotland as well as giving our Environmental Health Officers the opportunity to learn the new system as it is formulated. Significant changes are taking place in how food businesses are to be risk rated and also how they will be inspected. The biggest change will be a change from separate inspections for food standards and food hygiene to a single "food safety" inspection. This will combine checking the composition and labelling of food with ensuring it is handled, stored and prepared in a safe hygienic way. The aim is to ensure that resources are targeted in the most effective way to deal with the increasing demand from government and public for food safety to be effectively policed by regulators.

Roads & Transportation

- Completion of Phases 1, 2 and 5 of the Lornshill to Cambus Urban Active Travel and Cycle Route. The completion of the full project during 2016/17.
- Concluded a full review and updating of all Roads & Transportation Health & Safety Risk Assessments and Safe Systems of Work. Significant progress was made on improving safe working practices in the Roads Contracts Unit.

- Commenced £3m spend to save project to replace all street lighting lanterns with modern LED equivalents within 18 months.

Financial Performance

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

People

Service teams took forward specific training and development activities agreed as part of the PRD process allowing for employees and services to maintain and improve upon service competence and skills to effectively deliver services.

Customers

The services performed well through local and national survey and benchmarking data. Our communities, and businesses have participated in service delivery discussions to shape future service delivery requirements.

3. FINANCIAL PERFORMANCE

The revenue budget for 2016/17 services was £11,113m. The Services demonstrated strong financial performance to deliver agreed financial savings, managing peaks in expenditure and income levels. Table 1 sets out the detailed financial position for each Service. Overall the service underspent by just under 7% with the largest underspend proportionately in Roads & Transportation (10.8%).

Table 1 - Revenue Budget

Service Area	Annual Budget 2016/17 (£m)	Final Outturn 2016/17 (£m)	Variance (£m)	Comments
Environmental Services	6.489	6.119	(0.370)	Underspend in Fleet Operation, Ground Maintenance, Recycling, Refuse Collection, Waste Management and Street Care.
Head of Services	0.108	0.116	0.008	Minor overspend reported.
Development Services	1.000	0.934	(0.066)	Underspend reported mainly in Clacks Works due to amendments in the ESF programme.
Regulatory Services	1.014	0.939	(0.075)	Underspend reported in Environmental Health, Pest Control, Sustainability due to vacancy management and more income recovered than

				budgeted in Alcohol Licensing.
Roads & Transportation	2.502	2.231	(0.271)	Underspend due to capitalisation of cost of some works carried out and reduction in Winter Maintenance cost due to a milder winter.
Total Environmental & Development	11.113	10.339	(0.774)	

Capital Budget

The table below sets out of the capital programme delivered by Development and Environment Services during the financial year 2016 - 2017. Narrative is provided where projects have varied in cost and carried forward into 2017 - 2018 for completion. The Roads capital programme is detailed more specifically in Appendix 4 of the report.

Table 2 - Capital Programme

Project	Annual Budget 16/17	Actual Out-turn 31/03/17	Variance	Comments
Roads Asset Management Plan				
Bridge Strengthening	96	35	(61)	£61k carried forward to 2017/18 to complete the bridge strengthening works at B9140 Fishcross Bridge and to carry out the structural repair on Auld Tullibody Bridge at River Devon. Designs and tenders completed in 16/17.
Flood Prevention	129	102	(27)	New culverts on A91 between Tillicoultry – Dollar and B9140 at Lornshill. Tillicoultry Flood protection Study completed. No carry forward arranged.
Roads & Footway Improvements	1,813	1810	(3)	2016/17 programme completed within budget.
Accident Prevention, CWSS, Traffic Management, National Cycle Route	375	372	(3)	Tullibody Cycle works- Grant used to offset additional works. Project continuing into 17/18.
Street Lighting	1,640	1,308	(332)	Works committed and will be completed April 17

A907 Braehead	50	50	0	Road Safety works completed.
Safer Routes for Communities	100	100	(0)	Traffic calming at Claremont, Alloa, A908 Devonside and Strathdevon PS, pedestrian crossings at Kellie Place, Alloa and Dollar Road Tillicoultry, cycle route at Park Terrace Cambus.
Land Asset Management Plan				
Cemeteries Strategy	200	0	(200)	Land requires to lie for 6 months before works commencement. Delay due to preparation of land by developers
Parks, Play Areas & Open Spaces	50	50	0	On budget
Wheeled/Litter Bins/Strategic Waste Fund	30	27	(3)	
Bowmar Area Enhancements	23	14	(9)	Project completed-retentions only
Footpaths – Millglen	300	269	(31)	Project costs estimated to be lower than budget
Fleet Asset Management Plan				
Vehicle Replacement Programme	726	726	0	On budget
Total Development & Environment	5,532	4,863	(669)	

4. KEY SERVICE ACTIVITY

Roads & Transportation

Roads & Footways

The road and footway capital improvement programme is complete. Details of the individual schemes are shown in Appendix 4.

The surface dressing programme has been completed. Over 10km of the road network was surface dressed in 2016/17. Full details are shown in Appendix 4.

Street Lighting

The 2 year Street Lighting LED Lantern Replacement Programme was slightly behind schedule due to procurement delays nevertheless we have completed 75% of the Year 1 programme and are scheduled to be back on target by the end of April 2017.

The annual Lighting Replacement Programme is substantially complete. There are a number of areas where significant assets improvements have been undertaken, including Upper Dollar estate, the Mixed Leisure Route in Sauchie and various areas within Tillicoultry. Coordination with the Traffic Management and Cycling programme has resulted in new / upgraded lighting infrastructure being provided with the schemes detailed in section 3.4.5 below.

Flooding & Drainage

The Flooding and Road Drainage Programme has been completed for 16/17. The Tillicoultry Burn Flood Protection Study as required by the local Flood Risk Management Plan is underway and programmed to be complete in April 2017. Procurement is underway for the Menstrie Burn Flood Protection Study which will be completed during 2017/18. There have been no reports of flooding affecting the inside of properties during 2016/17.

The Service arranged for a flooding and community resilience event to take place at the Dumyat Centre, Menstrie on 23/03/17. Information on what the public can do to reduce flood risk and advice on community resilience was available. The event was arranged in partnership with pupils and staff from Menstrie Primary School, Scottish Flood Forum, SEPA, Heriot Watt University and The Conservation Volunteers. The event was widely publicised in advance and encouraged greater community involvement in the environment offering practical information on flood risk to make settlements more resilient. In keeping with the duties of the Community Empowerment (Scotland) Act 2015 the event also aimed to encourage residents in the council area to form local flood action groups.

Public Transport

Officers were involved closely with the Community Council and the bus operators early in the year in the face of drastic changes to commercial bus services mainly in Clackmannan and between Clackmannanshire and Dunfermline. Subsequent amendments to the initial service cuts have been agreed which made the initial outcome much more amenable to local public transport users. The agreed amendments are still in place and operating to the benefit of the local communities that they serve.

Traffic Management & Cycling

The active travel route between Lornshill and Tullibody and the route through the park at Delph Pond, Tullibody are both complete.

The active travel route avoiding the steep steps at Park Terrace to Cambus has been completed, including the redesign of the junction of Park Terrace and A907 Alloa Road.

Assistance from Sustrans has enabled us to complete to local community cycle / footway improvements; (i) new path avoiding the hump back bridge at Tullibody

Road, Menstrie, and (ii) Safer Route to School and active travel path linking Pool of Muckhart with Yetts o' Muckhart.

The Kellie Place / Claremont pedestrian crossing and footway improvement has been completed.

Clackmannan Streetscape Projects

The Council's successful bid for Scottish Government Economic Development Fund money brought forward the opportunity to take forward two projects that we had been working on with the Clackmannan Development Trust and Clackmannan Community Council.

- Main Street / High Street – Streetscape Works; the full design for this project was completed in January and the tenders prepared such that the contract was awarded by the end of March. As part of the project Main Street and North Street will begin a trial one-way operation from April 3rd 2017.
- Lochies Road / Port Street – Environmental Improvements and School Street; the design and consultation have been carried out and the contract has been awarded through the Roads Maintenance Framework Contract.

Regulatory Services

Energy & Environment

Access and Countryside Projects

During 2016/17 three major initiatives were completed to develop our natural heritage, attract tourists and helped to tackle the impact of Climate Change on our environment;

- As part of the Inner Forth Landscape Initiative programme of works the final sections of "The Walk To The Wetland" path was completed (located at the south side of Alloa adjacent to Riverside View and nearby to Alloa Academy).. It is noteworthy to highlight that this initiative was a finalist in the national Institute of Ecology and Environment Management (IEEM Stakeholder Engagement and Knowledge Sharing awards and that the ongoing work continues to secure over £9 for every £1 Council cash investment.
- Following the closure of Tillicoultry Glen for safety reasons in 2011 the Glen was re-opened in November 2016 to members of the public following major works on rock stabilisation and path remediation.
- The biodiversity alongside the cycle path network (Alva to Tillicoultry and Alloa to Dollar) was substantially enhanced as a result of the Greener Greenways initiative, which was undertaken in partnership with Sustrans.

Countryside Ranger Service

The ranger service had another very positive year, delivering environment and wildlife awareness events to a wide scope of the community. Working with the local schools, schools support services, community groups, Scottish Autism and vulnerable individuals, the rangers service has played a major role in making our

communities more cohesive and inclusive. These events have included John Muir Award events, family camp outs and wildlife awareness sessions which have all been pivotal in promoting local wildlife (LBAP) and also encouraging responsible behaviour in the countryside (SOAC). The ongoing work with school groups not only enhances curricular learning, but also fosters a respect and curiosity about the natural environment.

Working in partnership with the OWLS group (Outdoor Woodland Learning Scotland) the rangers service have assisted in securing funding to purchase camping and wildlife monitoring equipment which is available to Schools and Community Groups to enable them to carry out Outdoor Learning sessions.

The Ranger Service continued to ensure the Council meets its statutory duties to inspect and maintain core paths in the community. In total 179 core paths totalling 213km were inspected throughout the year. This work ensures that the paths are not only safe but also enjoyable places for people to walk, cycle, run and ride, which is an important step in reducing health inequalities.

Biodiversity and Sustainability

To enhance biodiversity and sustainability within the community and to ensure that the Council meets its Climate duties, the service has delivered a community flood and climate resilience event at Menstrie to raise awareness and to help the Council prepare for the impact of climate change.

The findings of the Council's 2015/16 mandatory report on Climate Change duties have been worked on to improve the management and monitoring of Climate change. In collaboration with our Resources and Government and Strategy and Customer Services, steps have been taken to build sustainability and climate change duties into our Business Planning guidance. Awareness of the Council's duties and what staff can do to contribute towards compliance have been built into a new e-learning module available to all staff.

The Council's Carbon Management plan has continued to be updated and the findings used to help develop and investigate carbon reduction and renewable energy opportunities such as heat from waste water and smart heating controls and management

A detailed action plan has been developed to deliver further Climate Change improvements throughout the year. The outcomes of which will be reported on in our 2016/17 compliance report.

Working in partnership with Greenspace Scotland (with funding from the CSGN Development Fund) the service has commenced development of Clackmannanshire's Community Food Growing Strategy as a national exemplar. During the year 5 Community workshops have been held and 4 new sites (Wimpy Park, Alloa, Family Centre, Alloa, Menstrie House, Menstrie and a new site in Tilllicoultry (adjacent to Chapelle Crescent) have been identified and/ or under development. This work has allowed for the establishment of a focused community network who are keen to develop and enhance food growing in the community.

Parks, Play Areas and School Grounds

Playing a major role in the design and development of parks, play areas and school grounds the team delivered a programme of works that saw enhancement and improvements in the following locations;

Play area improvements –

West End Park, Alloa. – Enhancements to play area surface and the toddler play area

King George V Park, Clackmannan – Enhancements to play area surface and upgrading of play equipment

Newmills, Tullibody – Revamp of play area, improved play surface and replacement of play equipment with a multi-play unit for older children

School grounds improvements

- Alva Primary School:** Creation of a Sensory Garden and Seating Area
- Banchory Primary School:** Installation of Trim Trail equipment
- Strathdevon Primary School:** Installation of play equipment, seating, picnic tables and planters
- Tillicoultry Nursery:** Installation of Sand Pit, Play equipment, Planters and wildlife areas
- Sauchie Nursery:** Creation of a Cycle track
- Menstrie Primary School;** Installation of an Outdoor Classroom and Growing Area

Working in partnership with local groups the service also assisted in the submission of grant applications and with the project management of play area improvements in Fairfield Park (additional play facilities), Gartmorn Road (additional play facilities and Lochbrae, Sauchie (. Revamp of play area, improved play surface and replacement and enhancement of some of play equipment

Work continued on the return of land and hedges to owners for maintenance where there is no legal or financial arrangement in place. To date, the Council has now ceased the maintenance of over 2.5km of hedges

Energy efficiency and Fuel Poverty

Successful bids for Scottish Government Energy efficiency funding secured £1m to carry out extensive energy efficiency improvements to over 100 properties in the private sector and also attracted £250,000 for 137 Council owned properties to have heating systems and loft insulation upgraded to meet the new energy efficiency standard for social Housing (ESSH). These improvements have helped to tackle fuel poverty and energy inefficiency in some of the most deprived areas within the community.

The Home Energy Advice Service accumulated £348,370 worth of fuel bill and energy efficiency savings for the local community, pushing their total savings to date for the residents of Clackmannanshire, since they commenced work in 2013, to £1.25m.

Renewable Energy Initiatives

Research has continued into the feasibility of utilising local renewable energy sources to deliver a local District Energy Network. Working in partnership with Zero Waste Scotland and the Scottish Government, the service has been developing an energy masterplan that will fulfil the Government's ambition for a substantial increase in district heating to reduce energy demand and decarbonise heat supply in our homes and buildings.

Environmental Health

The service took part in a world wide campaign targeting counterfeit and sub-standard food. The campaign was led by Interpol and Europol. It involved 57 countries. Food Standards Scotland Coordinated the Scottish Local Authorities involvement and the campaign was targeted at counterfeit alcoholic drinks such as whisky and vodka. Samples were taken and analysed by the public analyst although none were found to be counterfeited in Clackmannanshire. Costs were borne by Food Standards Scotland.

The compulsory microchipping of dogs, required by law, has been introduced. The Service has been working with dog owners to ensure they understand what is required and help them comply with the new law. Microchipping dogs is a cheap and effective way of dealing with strays. Officers have hand held micro chip readers which can be used to instantly trace the dogs owner. If it is feasible the dog can be returned directly to the owner, at a reduced cost to them and much less stress to the dog which would otherwise be held in the stray dog facility. It also maximises the use of officers time as they spend much less time travelling to and from the stray dog facility, instead remaining in the district dealing with other work.

The Council had new air monitoring equipment installed at the air monitoring station site in King Street, Alloa. Air quality is becoming increasingly important with much closer scrutiny of the health effect from pollutants. Road transport is the largest source of air pollution in Clackmannanshire and the new equipment ensures that the Council can continue to meet its legal obligations to monitor the air quality in our district. The new equipment was funded through a grant from the Scottish Government and further equipment is to be bid for next year.

The service has been continuing to engage with businesses through its intervention strategy with local businesses. One of the themes for the year has been warehouse safety and where necessary prohibition notices were served to stop unsafe working practices. Guidance was given to the businesses to help them comply with the notices and all were satisfactorily dealt with.

Environmental Health Officers are now required to provide street traders selling food with a Certificate of Compliance with food law before they can apply for a Street Traders Licence. The Council has been part of a working group looking at introducing National Standards for street traders, allowing for consistency in the standards applied and having a need for them to apply for just one certificate that will be valid throughout Scotland. That certificate will be acceptable by all Councils in Scotland reducing the burden on the business applying for certificates in each council area they trade and the council in producing multiple certificates. Work is ongoing with the new process expected to be implemented next year.

Licensing

It was agreed at Regulatory Committee that the conditions relating to Civic Government (Scotland) Act licences would be reviewed. In consultation with the taxi trade through the Taxi & Private Hire Car Forum meetings, new draft conditions have been written for approval. Remaining conditions are also being reviewed before being sent out for full consultation.

The new Air Weapons & Licensing Act has introduced the need for the Council to appoint a Civic Government Licensing Standards Officer (LSO) and that this could be a joint role to the Liquor Licensing LSO. The Liquor Licensing LSO has, therefore, been appointed to both roles. He will provide a very similar role to Civic Government licence work as to Liquor Licensing. That is to provide information and guidance on licensing matters, supervise licence compliance and provide mediation services. The officer will have the power to enter and inspect premises and issue notices requiring rectification of any breaches. The work will be constructed around reacting to complaints and information, targeting specific matters identified as needing attention and following a programme of work based on local knowledge and past experience.

Changes were also introduced by The Air Weapons and Licensing (Scotland) Act for Scrap Metal Dealers. 2015 amended the Civic Government (Scotland) Act 1982 in terms of metal dealer's licensing to strengthen and modernise the existing regime. The aim is to raise standards and make it difficult for metal thieves to convert the proceeds of crime into cash. Amendments were made to remove exemption warrants for metal dealers with a turnover of £1,000,000 or more; cash payments for metal will be prohibited; new record keeping requirements are introduced and customer identification, using a prescribed form of identification, will be required.

Trading Standards

The Trading Standards Service adopts a risk based and intelligence led approach towards enforcement. Premises are risk rated based on a nationally recognised Risk Assessment Scheme interventions are only conducted where it is deemed necessary to protect and promote public safety and support economic recovery and growth by ensuring a fair trading environment for honest local businesses.

In the 2016-2017 period the service:

- Visited 95% of their High Risk premises by the target date.
- Resolved 83.5% consumer advice requests in 14 days
- Resolved 93% business advice requests in 14 days.

The Trading Standards Service also undertook 2175 interventions across a broad spectrum of enforcement duties including responding to consumer complaints; providing business advice and providing support and training to our partners in Police Scotland relating to the operation of weighbridges.

The Trading Standard Service uses its intelligence led approach to identify local priorities this ensures we achieve better outcomes for local communities by

enabling us to assess threats and intervene early to prevent problems from occurring. In 16-17 local priorities included protecting vulnerable adults from financial harm by tackling doorstep crime and scams. We worked with partner agencies providing advice and guidance to victims of scams. We installed True Call devices where necessary to prevent telephone scams and we took part in operations targeting the perpetrators of doorstep crime. All intelligence gathered was entered into the national intelligence database to help shape regional and national priorities.

Trading Standards has a commitment to ensuring health and wellbeing as part of this significant work is undertaken to ensure compliance with tobacco and nicotine vapour products legislation. The service conducts underage sales test purchases; issues fixed penalty notices and undertakes prosecution where necessary to ensure the effective implementation of smoking health and social care legislation.

Development Services

Property

Significant progress has been made on the disposal or lease of surplus/ vacant non operational Council properties. Annual Property Review reports are being undertaken to ensure that necessary approvals are sought and updates provided to elected members. An initial focus has been on properties that had high ongoing operational costs. Work with Facilities Management and other Council Services is ongoing to ensure that properties for future sale/lease are identified and introduced in to the Property Review process.

Planning & Building Standards

As part of the 5 year process towards a future Local Development Plan, the Service has a monitoring programme, which records the use of policies in decision making, the uptake of development sites in the existing plan, and review the effectiveness of site design guidance for developers and officers alike.

The Fifth Annual Report on our Planning Performance Framework was submitted to the Scottish Government in July 2016. It provided a comprehensive analysis of quantitative and qualitative aspects of service delivery, including Development plan progress, planning application decision making timescales for major, local and householder developments, and a more detailed breakdown of decisions on housing and business developments. It also presented broad evidence of service delivery, customer engagement, decision making, project management and continuous improvement. In it's feedback on the 15 performance markers that are used to measure critical service areas, which uses a RED / AMBER / GREEN analysis. 9 of the outcomes are green, 3 are amber and only one is red which relates to a single major application.

Performance on householder and non-householder planning applications has continued to meet target figures, and exceeds national averages.

E-Building Standards was successfully introduced.

Economic Development

The Economic Development team continued to be engaged in a variety of activities supporting jobs growth, employment and skills development in Clackmannanshire. At a strategic level the service has worked with the Local Employability Partnership to plan and review integrated local service development and delivery. The service continued to provide secretariat support to the Local Employability Partnership (LEP) which met quarterly and is chaired by the Associate Principal of Forth Valley College. The service has been a key player in delivering some of the LEP Action Plan such as developing a Directory of Employability Services locally for partners and others working in this field and developing closer links with the Community Well-being Safety Partnership.

It has also continued to be a core member of the Longannet Task force, established by the Scottish Government as a response to the Longannet closure announcement. As well as helping ensure £2m of Scottish Government funding was awarded to support the regeneration of Clackmannan the team also worked with a number of ex-employees living in the area.

In Autumn 2016, Clackmannanshire was invited to become part of the Stirling City Deal initiative and team members have been part of the core resource to establish a strategy and develop projects. This will be part of a Stirling and Clackmannanshire joint bid to win resources to underpin long term transformational change in the economy of the area and life chances of its residents.

A key area of activity has been the delivery of our European Social Fund Employability Pipeline. This programme has been delivering activity since April 2015 and has provided support to 350 clients with multiple barriers to employment, around a third of whom have gained employment or entered education or training.

During the year the team supported 156 businesses and worked with 20 local people to help them establish their own business.

We have also worked closely with Clackmannanshire Business to promote the area through website development and further development of our tourism offer as well as being a location for filming activity.

Economic Development has continued to build on its track record of bringing in external and other funding to support labour market activity with the operational 'Clackmannanshire Works' team delivering positive outcomes under a variety of programmes:

- Of the 35 young people who started their apprenticeships in the private sector under the ***Clackmannanshire Apprenticeship Initiative***, 28 have now left or completed. 21 (75%) of leavers/completers have fully achieved their Modern Apprenticeship qualification and 22 (79%) have sustained employment beyond the period of their Modern Apprenticeship (18 with their host employer). 7 young people are still undergoing their apprenticeship training and we will continue to track their progress for future reporting purposes.
- The team delivered 37 places under our ***Employability Fund (EF)*** contract with Skills Development Scotland. 21 places were filled by 16 – 18 year olds and 16 Stage 4 places were filled, predominantly by adults aged 25+. During the year, we successfully bid for EF places for 2017/18 based on our strong

performance in moving individuals into work or further education as a result of the work experience and training support provided.

- We filled our contract of 20 **Modern Apprenticeship** places with Skills Development Scotland whose funding provides a contribution towards training costs only. Over and above the recruitment of 20 new Modern Apprentices, the service continued to support existing Modern Apprentices who started in previous years. During the year, 28 (88%) out of 32 young people leaving the programme achieved their Modern Apprenticeship qualification and 24 remained in employment beyond the period of their apprenticeship with another 3 going on to take up university places. In January, we successfully bid for another 20 MA places for 2017/18 based on the high achievement level of our Modern Apprentices.
- The funding available through the **Additional Modern Apprentices in the Council** initiative enabled the service to support other Council services to recruit 19 Modern Apprentices during the year. The funding is used to subsidise the wage costs of Modern Apprentices by 50% which makes it more affordable for Council services to recruit and train apprentices.
- We managed to fill the 7 places allocated to us by the Scottish Government for **Scotland's Employer Recruitment Incentive (SERI)** which provides a recruitment incentive to employers in the private and third sectors who recruit vulnerable young people from specific targeted groups.
- As part of the **Forth Valley PACE Partnership**, we helped support local residents who were made redundant due to the closure of the Longannet Power Station. The support provided included general jobsearch advice and brokering specific vocational training linked to labour market opportunities.
- As a partner in the **Supplier Development Programme**, which provides training and support to help companies improve their chances of winning public sector contracts, we hosted a number of events in Alloa including a Forth Valley Meet The Buyer event in November. This event attracted 80 businesses from across the Forth Valley and beyond which were keen to find out how to do business with the Council and other public sector bodies.
- Two of the Clackmannanshire Works team provided mentoring support to 2 fifth year pupils through **Career Ready**, a programme for young people from lower income families to give them the confidence, skills and networks to achieve their potential.

Environment Services

Grounds Maintenance

Land Services undertook major improvement works to 4 play areas located in Sauchie, Alloa, Clackmannan and Tullibody which included the replacement of bark and woodchip surfacing with turf and safety mats as well as the installation of new pieces of play equipment. Numerous small projects were completed for housing including garden renovations, tree pruning and removal and a mix of hard and soft landscaping. The paths at Dollar cemetery were regraded and over-laid

with fresh gravel as part of an ongoing programme to improve the aesthetics of the cemeteries and to cut down the volume of weedkiller required.

Fleet

The new Fleet Services strategy to remove old inefficient vehicles and plant is working well, showing great overall improvements to service and cost. In addition the telematics systems enabled the identification of vehicles that were not being utilised efficiently and to discuss with services more efficient ways to meet their fleet requirements. In 2016/17 66 items of 106 planned being removed and replaced by 43 new fuel efficient and electric vehicles. A reduction of 40% on renewals with an overall saving on full fleet of 15% to date.

The tyre contract has been changed to allow greater efficiencies and protection as well as reduced cost per purchase on all vehicle tyres. An example of this is saving over £100 per waste truck tyre or £1000 on every full vehicle change over.

The removal of old inefficient and tired fleet has seen a significant drop in parts being procured, MOT work, welding and and increased productivity due to a reduction in overall vehicle down time.

Revenue to the Council has increased from vehicle resales significantly with sales to date achieving in excess of £160,000

The Council vehicle operations however continue to drive many miles using approximately four hundred and forty seven thousand litres of fuel and covering over one and a half million miles.

The Fleet Service Unit achieved 100% HGV pass rate and remains green in Operators Compliance Risk Score, helping to protect the Operators Licence. In addition significant improvements in staff, vehicle and fleet yard safety have been achieved.

Annual Governance

The service has made improvements in areas that it can influence. Significant improvements have been made in the operation of Fleet and the Kelliebank Depot. These improvements relate the operation of vehicles and compliance with the Operators License along with health & safety improvements relating to drivers and the safe operation within the yard.

Overall Performance

Development & Environment continues to deliver high standards of performance across the broad range of activities. Risks to service resilience and it's capacity to perform at these standards are increasing as staff vacancies, particularly within the Senior Management Team persist.

5. PERFORMANCE HIGHLIGHTS OF THE YEAR (SMT)

The overall performance, outcome delivery and individual performance of services has been very strong in 2015/16 and is detailed in Appendix 1 to this report.

- The revised waste collection frequencies and routes were introduced successfully.
- Improvements in Fleet procurement have led to the proportion of vehicles which are more economic and present a more professional image to customers. The availability and use of pool vehicles has also increased.
- Strong performance in delivering external Skills Development Scotland/Scottish Government contracts culminating in new awards in context of reduced funding available nationally.

Finance













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

Service







- The Service is taking forward all of the Council's corporate priority outcomes through effective service delivery focussed on outcome delivery including :
 - our residents are better skilled, trained, ready and obtaining employment,
 - our road and land assets have been maintained and enhanced to enable communities and businesses to flourish,
 - our frontline and regulatory services are recognised for being efficient, effective and valued positively by our communities.















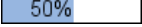







Development & Environment: Business Plan 2016-2017 Annual Report

Key to symbols used in this report

PIs		ACTIONS		RISKS	
Long Trend (Overall trend over longer term)		Status		Current Rating Likelihood x Impact (1 - 5)	Status
	Performance has improved		Complete		 Rating 16 and above
	Performance has remained the same		In Progress		 Rating 10 to 15
	Performance has declined		Check Progress		 Rating 9 and below
	No comparison available - May be new indicator or data not yet available		Overdue		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.
			Cancelled		

MCB1 Clear Policy Priorities




Covalent Ref.	Action	Due Date	Progress	Status	Latest Note	Reviewer (Owner)
DAE SBP 001	Regulatory Service supports business through inspection, intervention and engagement programmes.	31-Mar-2017	 100%		Environmental Health were able to ensure this priority area of their work received their careful attention thus fully delivering this action	Ian Doctor
DAE SBP 002	Work with Education and the business sector through the Regional Invest in Young People Group.	31-Mar-2017	 100%		Developing Young Workforce dedicated team now established	Julie Hamilton
DAE SBP 003	Provide additional Modern Apprenticeship places in the Council and within D&E services.	31-Mar-2017	 100%		19 MAs started during 2016/17. This is in addition to the 9 MAs recruited in 2015/16 who completed/left during 2016/17	Julie Hamilton

Covalent Ref.	Action	Due Date	Progress	Status	Latest Note	Reviewer (Owner)
DAE SBP 005	Deliver D&E Service's Capital Investment Programme 2016/17	31-Mar-2017	 88%		88% of capital spend implemented. Underspend in 2016/17 relates to Cemeteries and Street Lighting which have been delayed by developer and supplier issues.	
DAE SBP 006	Publish the Local Transport Strategy and produce a 5 year action plan. Implement the year 1 actions.	31-Mar-2017	 80%		The Transport Strategy is ready for publication in September 2017.	Alan Murray
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.	31-Mar-2017	 100%		Marketing of Council land undertaken and direct contact with site owners, developers and organisations is ongoing. Articles have been placed in the trade press and there has been consultation on the Housing land Audit.	Julie Hamilton
DAE SBP 008	In partnership with Clackmannanshire Business promote Clackmannanshire as a place to do business through website development & marketing.	31-Mar-2017	 100%		Council contribution delivered. Clackmannanshire Business now progressing the web site.	
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).	31-Jul-2016	 100%		The latest River Basin Management Plan is progressing on to its next cycle which is carried out on a 6 yearly basis. This work is carried in conjunction with adjoining Local Authorities and SEPA. Progress continues to be on target.	Alan Murray
DAE SBP 010	Establish and deliver Business Loans Fund	31-Mar-2017	 100%		Fund established. Applications expected 2017/2018	Julie Hamilton
DAE SBP 011	Implement the active travel awareness campaign under the Smarter Choices Smarter Places initiative.	31-Dec-2016	 100%		Complete	Alan Murray
DAE SBP 012	Revise the Sustainability and Climate Change Strategy and implement 2016/17 actions	31-Mar-2017	 50%		19- Jul -17 Revised strategy and action plan drafted. Agreement reached with relevant Heads of Service for delivery of corporate elements of strategy. Strategy and actions not complete as a result of vacancy.	Ian Doctor
DAE SBP 013	Contribute to the development of a revised Clackmannanshire Tourism Strategy aligning local opportunities to national priorities	31-Mar-2017	 100%		The Council contribution was delivered however it was decided not to progress to developing a full strategy. Instead the tourism Industry Group Discover Clackmannanshire have developed a marketing & business plan as part of their successful Growth Fund Application.	Julie Hamilton
DAE SBP 014	Take forward agreed 2016/17 actions within biodiversity programmes in partnership with third sector organisations.	31-Mar-2017	 100%		19-Jul-2017 Actions continue to be on target. Working with partners to embed positive practices across internal and external services. At this point 25% progress indicates that timescales are being met	Ian Doctor
DAE SBP 015	Update Health & Safety Risk Assessments to reflect risk matrix.	31-Mar-2017	 90%		Process of updating is underway. Roads is completed.	



Covalent Ref.	Action	Due Date	Progress	Status	Latest Note	Reviewer (Owner)
DAE SBP 016	Improve the strategic management of Gartmorn Dam.	31-Mar-2017	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		Assistance provided to establish the Gartmorn Development Trust and working with this group to develop small improvement projects. Service also working with "Paths for All" youth project to improve access paths. Rangers currently reviewing the Gartmorn Dam Management Plan	Ian Doctor
DAE SBP 017	Longannet Economic Recovery Plan - agree actions and resourcing	31-Mar-2017	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		£2m funding for Clackmannan project achieved and implementation underway. Work also progressing on Employment land and Transportation studies. Team worked with 7 redundancy referrals. Focus now moving to demolition (5 year programme) and business and employment opportunities arising locally from this.	Julie Hamilton
DAE SBP 019	Maximise ESF funding for the delivery of employability services.	31-Mar-2017	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		<p>Payments have not yet been made by the Managing Authority as they have not, as yet, implemented their claims system. The amount we can claim will be impacted by:</p> <ul style="list-style-type: none"> . sick pay, . slow uptake of the ERI, . delays in the third sector element of the programme. <p>It is hoped a claim can be submitted and paid before the EU end of year on 30th June.</p>	Julie Hamilton
DAE SBP 020	Promote LEADER to develop projects for funding support	31-Mar-2017	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		LEADER continues to attract applicants from Clackmannanshire, three businesses have successfully secured funding for projects in 2016/17.	Julie Hamilton

MCB2 Increasing Income & Savings

Covalent Ref.	Action	Due Date	Progress	Status	Latest Note	Reviewer (Owner)
DAE 167 000	Development and Environment financial savings 2016/17	31-Mar-2018	<div style="width: 81%;"><div style="width: 81%;"></div></div> 81%		£1,022,114 savings delivered against target of £1,111,464 (92%).	
DAE 167 001	Development and Environment savings approved for 2016/17 by Council in February 2015.	31-Mar-2017	<div style="width: 93%;"><div style="width: 93%;"></div></div> 93%		£257,760 of £309,500 savings delivered. Main shortfall relates to a decrease in burial numbers and consequent income deficit.	
DAE SBP 021	Manage effectively the D&E financial targets	31-Mar-2017	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		2016/17 was a challenging year with the introduction of Tech One	

Covalent Ref.	Action	Due Date	Progress	Status	Latest Note	Reviewer (Owner)
DAE SBP 030	Attracting funding to improve energy efficiency and provide home energy advice.	31-Mar-2017	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		19-Jul-17 The Energy and Sustainability team have successfully bid for HEEPS ABS funding for 2016/17 and received a grant award of £508,835 to tackle energy inefficient non-traditional properties in Clackmannanshire. This will allow us to deliver a £970,930 programme of works, supplying 105 households in areas of Alloa, Alva, Clackmannan, Sauchie and Tillicoultry in low SIMD zones with energy efficient building fabric improvements. It will also allow us to deliver an energy efficiency advice service for these residents and their neighbours, which will help to reduce the number of households in fuel poverty and contribute to improved health and wellbeing. The delivery of this project is expected to commence in September and to be completed by May 2018.	Ian Doctor
DAE SBP 032	Attract funding for energy initiatives.	31-Mar-2017	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		19-Jul -17 Work being carried out on the development of an Energy Master plan which when completed will identify priority areas. Working closely with Energy Savings Trust, Home Energy Scotland and Zero Waste Scotland to develop Local Heat & Energy Efficiency Strategy funding bid which will fund specialist investigations into renewable energy and District Heat networks. Challenge at present is establishing joint Council funding for identified projects as Scottish Government grant offers demand 50% financial contribution from local authority to unlock match funding.	Ian Doctor
MCB DAE 065	Roads - Capitalisation Options	30-Apr-2016	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		Work undertaken as part of 16/17 budget changes.	

MCB3 Making Efficiencies

Covalent Ref.	Action	Due Date	Progress	Status	Latest Note	Reviewer (Owner)
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.	31-Mar-2017	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		Phase 1 completed June 2017. Overall project on target for completion by Mar 2018	Scott Walker
DAE SBP 023	Deliver the annual vehicle replacement programme and improve the quality of our vehicle fleet to reduce fuel use and	31-Mar-2017	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		Fleet services devised a procurement strategy to improve the safety, reliability and cost effectiveness of the Council's fleet. The plan includes taking 106 vehicles which were old and expensive to	

Covalent Ref.	Action	Due Date	Progress	Status	Latest Note	Reviewer (Owner)
	emissions.				maintain out of the operation and had achieved 47 by the end of the year. These are being replaced with 66 new vehicles, 43 of which had been delivered by the end of March. Old pool fleet has been replaced with new efficient low energy cost cars and vans some of which have been purchased through grant funding. The service achieved £106,000 of capital income against fleet as part of the replacement programme,	
DAE SBP 024	Identify efficiency savings for 2017/18	31-Mar-2017	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%		D&E savings approved in budget.	
DAE SBP 025	Improve attendance performance within D&E	31-Mar-2017	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%		The percentage absence in 2016/17 reduced but long-term sickness absence remains a challenge.	
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	31-Mar-2017	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%		Fleet actions implemented. Telematics installed successfully and utilised to identify efficiencies which have been delivered.	

MCB4 Transforming Services





Covalent Ref.	Action	Due Date	Progress	Status	Latest Note	Reviewer (Owner)
DAE SBP 018	Review provision of support to local businesses through Business Gateway including the delivery model.	31-Mar-2017	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%		Review undertaken and CMT decision in February 2017 not to take Business Gateway delivery in-house	Julie Hamilton
DAE SBP 026	Support the service's priorities and outcomes by using the most effective communication channels and technologies.	31-Mar-2017	<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px; width: 50%;"></div></div> 50%		A variety of communication channels used by services. Most effectively the Waste Service Change campaign.	Karen Payton
DAE SBP 027	Use customer consultation and feedback to influence how services are configured and delivered	31-Mar-2017	<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px; width: 50%;"></div></div> 50%		Clacks 1000, enquiries and specific surveys for business and residents support shaping service delivery.	
DAE SBP 028	Implement improvement actions from Annual Governance Statement Governance Panel	31-Mar-2017	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%		Improvements made where service has control.	
DAE SBP 029	Progress the employee action plan	31-Mar-2017	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%		Progress made during 2016/17 but constrained going forward due to	

Covalent Ref.	Action	Due Date	Progress	Status	Latest Note	Reviewer (Owner)
					vacancies in service senior management.	
DAE SBP 031	Implement E-building Standards	31-Mar-2017	100%	✓	Portal live and 40% of applications now being submitted electronically.	Ian Doctor; Julie Hamilton
DAE SBP 033	Undertaking workforce planning and take forward agreed outcomes.	31-Mar-2017	100%	✓	Completed. Work underway for 17/18.	
MCB DAE 019	Roads and Transportation Future Delivery Model	31-Mar-2017	100%	✓	Implementation plan in place and actions in progress.	
MCB DAE 021	Review Cemetery Strategy	31-Mar-2017	54%	⬇	Report in preparation for Council meeting in 2017	
MCB DAE 025	Review of Play Areas Strategy	31-Mar-2017	100%	✓	Review paper completed and submitted to Head of Service 21st Sept 2016	
MCB DAE 026	Review of Waste Collection service.	31-Mar-2017	100%	✓	New routes commenced on 15th August	
MCB DAE 034	Review and disposal of surplus assets.	31-Mar-2017	100%	✓	£1.2 million of capital receipts achieved.	Julie Hamilton

Key Performance Indicators

Covalent Ref.	PI Description	2014/15	2015/16	2016/17			2016/17	Lead
		Value	Value	Value	Target	Long Trend	Note	
ENV STR 02e	LEAMS Audit Summary: % acceptable clean street sites	96.6%	96.6%	94.7%	96.0%	⬇		
RAT RAT 001	Percentage of A class roads that should be considered for maintenance treatment	30.1%	23.6%	22.2%	25.0%	⬆	Improvement due to targeted preventative maintenance	Scott Walker
RAT RAT 005	Percentage of all roads that should be considered for maintenance treatment	39.1%	36.2%	35.2%	36.0%	⬆	Small improvement measured in overall condition of network	Scott Walker
RAT RAT 006	Percentage of traffic light repairs completed within 48 hours	95.2%	100.0%	100.0%	100.0%	⬆	Service provided through external contract	Alan Murray
RAT RAT 007	Percentage of street light repairs completed within 7 days	90.8%	95.3%	85.6%	96.0%	⬇	Failure to meet target due to breakdown in operations in Q2 and start of Q3. This has been rectified as highlighted by performance in Q4.	Scott Walker
RAT RAT 008	Electricity Consumption of Street Lights and Signs in a rolling year	3460 mWh	3247 mWh	3090 mWh	3200 mWh	⬆	Reduced through LED Lantern replacement programme	Scott Walker


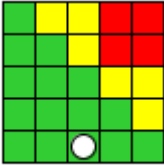
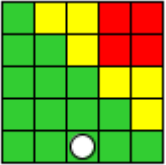
Covalent Ref.	PI Description	2014/15	2015/16	2016/17		Long Trend	2016/17	Lead
		Value	Value	Value	Target		Note	
							Reduced due to LED Lantern replacement programme	
RGY BST 006	% building warrant applications responded to within 20 days	99.4%	94.1%	73.3%	90.0%	↓	Target unachievable due to staff vacancies/absence.	Julie Hamilton
EDE EMP 001	Number of new starts participating in Council Economic Development funded employability programmes.	295	355	247	274	↓	Client numbers on ESF programme lower than profile due to the removal of the Business Start-up project.	Ian Fraser; Jim Livingstone
EDE BUS 002	No of unique businesses supported by Council Economic Development Team.	249	250	156	200	↓	Referrals for business start-up advice was low over the winter 2016/17 period. In addition the service experienced a 60% reduction in staffing levels before the end of the third quarter.	Julie Hamilton
DAE AB1 GOV	Average FTE Days Sickness Absence (Development & Environmental Services)	10.28	11.94	19.06	11.34	↓	Sickness data has been affected by a service restructure during the year and cannot be compared to previous years.	
DAE AB2 GOV	% Sickness absence (Development & Environment)	2.40%	4.51%	4.09%	4.00%	↓	The most common causes of sickness absence in 2016/17 were: Musculoskeletal injuries (18%) Minor illnesses (17%) Work related stress (13%) Injuries (not at work) (11%)	
DAE FOI GOV	% FOI enquiries responded to within timescale - Development & Environment		97%	99%	100%	↑		
DAE PPL 004	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences) cases within the Development and Environment service.	19	7	8		↑		
DAE CUS 023	DAE Councillor enquiries responded to within timescale.	88%	88%	89%	94%	↑		
DAE CUS 024	DAE MP / MSP enquiries dealt with within timescale.		93%	86%	94%	↓		
DAE CUS 025	DAE complaints responded to within timescale	72.4%	74.5%	91.7%	93.0%	↑		
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%	?	Data not available.	

Covalent Ref.	PI Description	2014/15	2015/16	2016/17			2016/17	Lead
		Value	Value	Value	Target	Long Trend	Note	
DEV DMA 001	The percentage of all planning applications dealt with within two months	91.74%	84.08%	88.33%	84.00%		Performance is marginally above target as expected.	Julie Hamilton
DEV DMA 004	Local planning applications avg. time (weeks)	6.5	7.6	7.9	7.0		Performance is marginally below target partially due to wider work responsibilities for staff.	Julie Hamilton
RGY EHE 013	Percentage of service requests to Environmental Health responded to within timescale.	96%	97%	98%	95%		Performance is marginally above target, and as expected	Ian Doctor
ENV WMA 09a	Waste Management Complaints				900			

Development and Environment Service Risks 2016-17

ID & Title	DAE SRR 003 Loss of external funding for the delivery of D&E services.	Approach	Treat	Status		Managed By		Target Rating	6	Current Rating	16
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.			Internal Controls							
	DAE SBP 021 Manage effectively the D&E financial targets										
	DAE SBP 032 Attract funding for energy initiatives.										
Latest Note	The service has faced challenges through the reduction of Government Grant and significant service budget savings delivered in recent years. Parts of the service are creative in drawing down external funding, e.g. Economic Development and Sustainability, but this leaves them vulnerable if these funding streams cease or if service capacity issues negatively affect performance.										

ID & Title	DAE SRR 100 Workforce Resources	Approach	Treat	Status		Managed By		Target Rating	6	Current Rating	16
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			Internal Controls	Performance Review & Development Process						
	DAE SBP 029 Progress the employee action plan				People Strategy						
	DAE SBP 033 Undertaking workforce planning and take forward agreed outcomes.				Maximising Attendance & Employee Wellbeing Policy						
Latest Note	Risks to service resilience have increased due to 60% vacancy rate within service senior management, reduced staff complement and workforce issues.										

ID & Title	DAE SRR 101 Unaligned service delivery with corporate objectives	Approach	Treat	Status		Managed By		Target Rating	3	Current Rating	3
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 continues to monitor this.										








Development & Environment 16/17 Savings

Code (as per budget paper)	Covalent Code	Description	Saving Approved	Actual Achieved	Variance	Comments
DAE018	DAE 167 018	Review of supplies and services across D&E	£55,000	£55,000	£0	
DAE008	DAE 167 008	Delete vacancy in Clackmannanshire Works	£38,000	£38,000	£0	
DAE020	DAE 167 020	Transfer of ranger service to third party with alternative means of funding	£23,333	£23,333	£0	
DAE021	DAE 167 021	Redesign of Roads traffic Management & Signage Service.	£22,166	£22,166	£0	
DAE026/DAE028	DAE 167 028	Economic Development Underspend & Accrual	£54,500	£54,500	£0	
MCB022a	MCB DAE 22A	Fleet Utilisation	£60,000	£60,000	£0	
MCB022c	MCB DAE 22C	Reduced Fuel Cost	£9,000	£9,000	£0	
MCB065	MCB DAE 065	Roads Capitalisation	£154,241	£154,241	£0	
MCB065	MCB DAE 065	Street Lighting Capitalisation	£34,971	£34,971	£0	
MCB066	MCB DAE 066	Roads Advertising Hoardings	-£1,000	£0	£1,000	
DAE012	DAE 167 012	Public Transport Unit - reduction in SLA requirement	£35,000	£35,000	£0	
DAE013	DAE 167 013	Cemetery Strategy	£3,750	£0	-£3,750	Charge not introduced until April 2017.
DAE015	DAE 167 015	Increase income through additional rental income in Council properties where full market rent is not currently being achieved.	£15,000	£0	-£15,000	
DAE001	DAE 167 001	Total D&E savings approved for 2016/17 by Council in February 2015.	£309,500	£257,760	-£51,740	Variance due to income from increased burial charges not being achieved. (Burial numbers lower than anticipated)
DAE003	DAE 167 003	Reduction in street lighting energy costs.	£60,000	£60,000	£0	
DAE004	DAE 167 004	Development Planning - Professional Fees Budget	£100,000	£100,000	£0	
DAE006	DAE 167 006	Additional income through Criminal Justice grant claim including fleet costs.	£11,000	£7,473	-£3,527	
DAE007	DAE 167 007	Winter Maintenance budget reduced to average winter cost over the last 4 years.	£60,000	£60,000	£0	
DAE029	DAE 167 029	Alloa Tower: Staged reduction in funding	£5,000	£5,000	£0	
DAE010	DAE 167 010	Winter Maintenance on call cover period reduced.	£5,000	£5,000	£0	
DAE022	DAE 167 022	Review and redesign of GIS posts across the Council.	£16,333	£0	-£16,333	Compensatory in-year cash savings delivered.
DAE025	DAE 167 23B	Rationalisation and remodelling of the Sustainability Team	£11,170	£11,170	£0	
DAE033	DAE 167 033	Remove from establishment Estate Surveyor Vacancy	£29,500	£29,500	£0	
		TOTAL	£1,111,464	£1,022,114	-£89,350	











2015-16 Local Government Benchmarking Framework (Development & Environment)

Please note that, other than Clackmannanshire's values, all data in this report is currently draft and will be finalised and published nationally by the Improvement Service on the 17th of February 2017.




Guidance

Services	Please note that service groupings are set nationally and do not always correspond directly to Clackmannanshire's service structure.
Years	The financial year for which data is presented. Historical data (from 2010/11) is held for most indicators but some data is not available for all years shown.
Clacks	The value achieved by Clackmannanshire Council in the time period shown (or an explanatory note if data is not available).
Trend	Whether performance has improved or declined since the previous year. In some areas, such as costs, we want the values to go down, but an upwards arrow still indicates that performance has improved. An upwards arrow for all indicators would be ideal, however, we cannot expect to improve in all areas.  Performance has improved  Performance is consistent  Performance has declined Notes added if not available
Quartile	4 groupings of rankings, showing broadly how we performed in comparison to other local authorities.  Top quartile - 1 st to 8 th place rankings  2 nd quartile - 9 th to 16 th  3 rd quartile - 17 th to 24 th  Bottom quartile - 25 th to 32 nd
Rank	A more detailed summary of performance in relation to other authorities. The authority performing best in Scotland is ranked 1 st , and the poorest 32 nd .
Scotland	The national average result for each indicator. Green if Clacks performed better than the Scottish average, and pink if worse than the Scottish average.

Council Summary

Service Area	Trends				Quartiles					Scottish Average			Total
										Better	Worse		
1. Children's Services*	2		8		3	1	3	3		5	5		10
2. Corporate Services	6		2	2		2	1	6	1	1	8	1	10
3. Adult Social Work	2	1	4		4	1		2		4	3		7
4. Culture & Leisure	5		2	1	2	1	3	1	1	4	3	1	8
5. Environmental Services	11	1	2		4	6	3	1		11	3		14
6. Housing Services	3	1	1		3	1		1		4	1		5
7. Asset Management	1		1		1	1				2			2
8. Economic Development & Planning	1		4		2	1		2		2	3		5
Total	31 51%	3 5%	24 39%	3 5%	19 31%	14 23%	10 16%	16 26%	2 3%	33 54%	26 43%	2 3%	61 100%

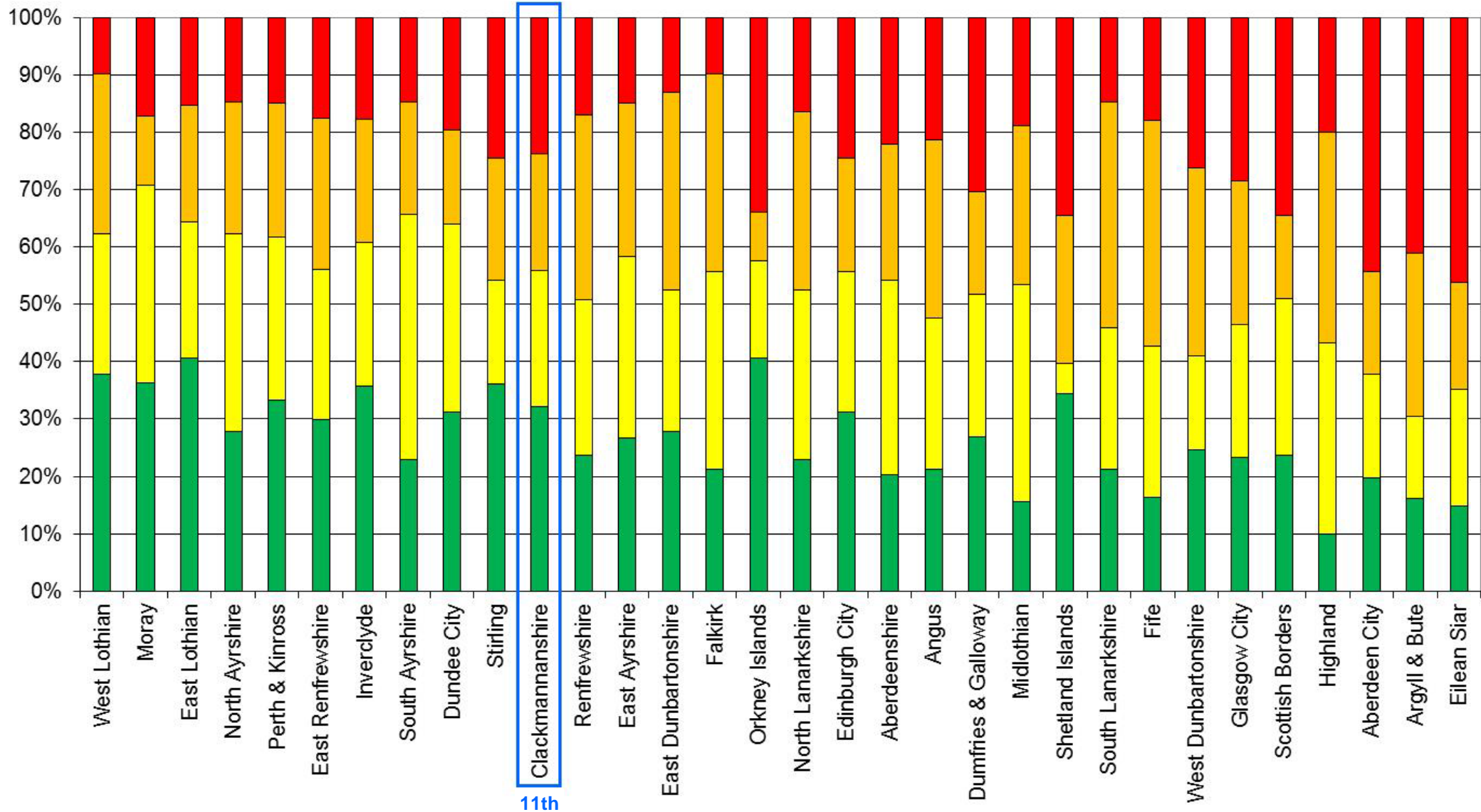
*Where 2015/16 data is not yet available for Children's Services indicators, the 2014/15 summary is provided above.

 Improving  Consistent  Declining (Not a reflection of the value increasing/decreasing – see Guidance)

 Top quartile  2nd quartile  3rd quartile  Bottom quartile

Quartile Distribution of 2015/16 Rankings

(Councils are sorted by Average Ranking, with the best performing Councils at the left)



In average ranking (across all indicators in the framework), Clackmannanshire performed 16th in 2012/13, 13th in 2013/14 and 18th in 2014/15.




Improving
 Consistent
 Declining (Not a reflection of the value increasing/decreasing – see Guidance)

Top quartile
 2nd quartile
 3rd quartile
 Bottom quartile

Developmet & Environment

5. Environmental Services	2015/16					2014/15			2013/14		
	Clacks	Trend	Quartile	Rank	Scotland	Clacks	Trend	Quartile	Clacks	Trend	Quartile
Cost of refuse collection per premise	£41.46	↑	■■■■	4	£65.91	£43.25	↑	■■■■	£47.78	↓	■■■
Cost of refuse disposal per premise	£105.02	↓	■■■	22	£95.06	£84.34	↓	■■■	£81.48	↓	■■■
Cost of street cleaning per 1,000 population	£13,084	↑	■■■	17	£15,154	£13,401	↓	■■■	£13,007	↓	■■■
Street cleanliness score (% 'acceptable')	96.6%	—	■■■■	8	93.4%	96.6%	↑	■■■■	95.0%	↑	■■■
Cost of maintenance per kilometre of road	£16,346	↑	■	26	£10,325	£16,901	↓	■	£15,002	↑	■■■
A class roads that should be considered for maintenance treatment	23.6%	↑	■■■	13	29.0%	30.1%	↓	■■■	26.4%	↓	■■■
As above – B Class roads	28.5%	↑	■■■	14	34.8%	32.4%	↓	■■■	24.5%	↓	■■■■
As above – C Class roads	32.5%	↑	■■■	16	34.7%	41.3%	↓	■■■	34.4%	↓	■■■
As above – Unclassified roads	41.9%	↑	■■■	20	40.1%	42.7%	↓	■■■	39.7%	↑	■■■
Cost of Trading Standards per 1,000 population	£3,057	↑	■■■■	4	£5,870	£3,536	↑	■■■■	£3,725	↓	■■■■
Cost of Environmental Health per 1,000 population	£14,953	↑	■■■	14	£16,860	£15,882	↑	■■■	£16,654	↑	■■■
Household waste composted or recycled	48.1%	↓	■■■	14	44.3%	55.7%	↓	■■■■	59.9%	↑	■■■■
Satisfaction with refuse collection (3 year average)	88.3%	↑	■■■	11	83.0%	87.7%	↑	■■■	87.5%	New 13/14	■■■
Satisfaction with street cleaning (3 year average)	77.7%	↑	■■■■	6	73.7%	77.7%	↑	■■■	76.5%		■■■

8. Economic Development & Planning	2015/16					2014/15			2013/14		
	Clacks	Trend	Quartile	Rank	Scotland	Clacks	Trend	Quartile	Clacks	Trend	Quartile
Unemployed people assisted into work via Council employability programmes	10.6%	↓	■■■	16	13.9%	14.2%	↑	■■■	12.7%	↑	■■■
Cost per planning application	£7,841	↓	■	26	£4,534	£3,913	↑	■■■	£4,294	↓	■■■
Average weeks to process planning applications	6.1 weeks	↓	■■■■	3	11.2 weeks	5.9 weeks	↑	■■■■	6.3 weeks	↑	■■■■

 Improving
  Consistent
  Declining (Not a reflection of the value increasing/decreasing – see Guidance)

 Top quartile
  2nd quartile
  3rd quartile
  Bottom quartile

Procurement spend on local Small/Medium Enterprises	14.8%			25	20.1%	9.0%			14.0%		
Business Gateway start-ups per 10,000 population	20.6			7	16.9	21.5			21.6	New 13/14	

3.0 Roads & Transportation Operational Plan Action Plan 2016/17

Progress to 31st March 2017

Roads Improvement Programme 2016/17				

Reference	Action	Status	By when	Lead
RI-01	A907 Claremont / Kellie Place, Alloa	95%	Apr 2017	SW - CR - GF
RI-02	Bowhouse Road / Bristol Street, Alloa	Complete	Aug 2016	SW - CR - DLO
RI-03	Newtonshaw, Sauchie	Complete	Sep 2016	SW - CR - DLO
RI-04	Glenhead Avenue, Coalsnaughton	Complete	May 2016	SW - NW - DLO
RI-05	Johnston Crescent, Tillicoultry	Complete	Nov 2016	SW - NW - DLO
RI-06	Burnside Road, Menstrie	Complete	Jun 2016	SW - AS - DLO
RI-07	Dumyat Avenue, Menstrie	Complete	Jun 2016	SW - AS - DLO
RI-08	Alloa Road (at Banchory PS) Tullibody	Complete	Apr 2016	SW - AS - DLO
RI-09	Laurel Bank / Long Row, Menstrie	Complete	Jul 2016	SW - AS - DLO
RI-10	McKinley Crescent, Alloa	Delayed to 2018	Oct 2018	SW - NW - DLO
RI-11	Jamieson Gardens, Tillicoultry	Complete	Oct 2016	SW - NW - DLO
RI-12	A91 Dollar Road, Tillicoultry	Complete	Sep 2016	SW - NW - GF
RI-13	A91 Alva Road, Tillicoultry	Complete	Jun 2016	SW - NW - GF
RI-14	A907, Ludgate Roundabout, Alloa	Complete	Sep 2016	SW - CR - GF
RI-15	C59, Kennet Phase 2	Complete	Jun 2016	SW - CR - GF
RI-16	Drysdale Street, Alloa	Complete	Nov 2016	SW - CR - GF
RI-17	Ochil Street, Tillicoultry	Complete	Aug 2016	SW - NW - DLO
RI-18	High Street, Dollar	Complete	Sep 2016	SW - NW - GF
RI-19	Stalker Avenue, Tillicoultry	Complete	Aug 2016	SW - NW - GF

Reference	Action	Status	By when	Lead
RI-20	The Braes / Craigleith View, Tullibody	Complete	Aug 2016	SW - AS - GF
RI-21	Blackgrange Road	Complete	Nov 2016	SW - AS - GF
RI-22	Mitchell Crescent, Alloa	Complete	Oct 2016	SW - CR - GF
RI-32	B9140 Aberdonna to Meeks Park	75%	Mar 2017	SW- NW – Ext
RI-33	Eden Road, Alloa	Complete	Mar 2017	SW – AS – SM
RI-34	Lornshill Crescent, Alloa	Complete	Mar 2017	SW – AS - SM
RI-35	Woodside Road, Forestmill	Complete	Mar 2017	SW – CR - SM
RI-36	Park Crescent, Sauchie	Complete	Mar 2017	SW – CR - SM
	Surface Dressing Schemes			
RI-23	A91 West Stirling Street, Alva	Complete	Aug 2016	SW - CR - Ext
RI-24	B909 Alloa Eastern Link Road	Complete	Aug 2016	SW - CR - Ext
RI-25	B910 Linn Mill to A977	Complete	Aug 2016	SW - CR - Ext
RI-26	B9096 Stirling Road, Tullibody	Complete	Aug 2016	SW - CR - Ext
RI-27	C88 Aberdonna Road	Complete	Aug 2016	SW - CR - Ext
RI-28	Meeks Park Road	Complete	Aug 2016	SW - CR - Ext
RI-29	Dollar to Crook of Devon Road	Complete	Aug 2016	SW - CR - Ext
RI-30	A907, Braehead to Arnsbrae	Complete	Aug 2016	SW - CR - Ext
RI-31	A907 Cambus to Braehead	Complete	Aug 2016	SW - CR - Ext

Footways Improvement Programme 2016/17

Reference	Action	Status	By when	Lead
FI-01	Newtonshaw, Sauchie	Complete	Aug 2016	SW - CR - DLO
FI-02	Brucefield Crescent, Clackmannan	Complete	Aug 2016	SW - CR - DLO
FI-03	Glenhead Avenue, Coalsnaughton	Complete	Jul 2016	SW - NW - DLO

Reference	Action	Status	By when	Lead
FI-04	Johnston Crescent, Tillicoultry	Complete	Sep 2016	SW - NW - DLO
FI-05	Tarmangie Drive, Dollar	Complete	Nov 2016	SW - NW - DLO
FI-06	Elmbank (at PS), Menstrie	Complete	Sep 2016	SW - AS - DLO
FI-07	Ludgate (Nth of church), Alloa	Complete	Sep 2016	SW - CR - DLO
FI-08	Erskine Street, Alloa	Complete	Jun 2016	SW - CR - DLO
FI-09	Ashley Terrace, Alloa	Complete	Aug 2017	SW - AS - DLO
FI-10	Hillside / Greenfield Street, Alloa	Complete	Jul 2016	SW - CR - DLO
FI-11	B9096 Inglewood (north)	Complete	Oct 2016	SW - AS - DLO
FI-12	B9096 Inglewood (south)	Complete	Oct 2016	SW - AS - DLO
FI-13	Beechwood, Sauchie	Complete	Oct 2016	SW - CR - DLO
FI-14	Menteith Court, Alloa	Complete	Jul 2016	SW - CR - GF
FI-15	Kilncraigs Road, Alloa	Complete	Jul 2016	SW - CR - GF
FI-16	High Street, Dollar	Complete	Sep 2016	SW - NW - Ext

Street Lighting Improvement Programme 2016/17

Reference	Action	Status	By when	Lead
SL-01	MCB Street Lighting Replacement, Tillicoultry	70%	Apr2017	SW - EXTERNAL
SL-02	Strategic Street Lighting Improvement	80%	Mar 2017	SW - EXTERNAL
SL-03	Inspection regime Action Plan Priority Locations	90%	Mar 2017	SW - EXTERNAL
SL-04	Tarmangie Drive, Dollar	Complete	Nov 2017	SW - NW - DLO

Traffic Management Programme 2016/17

Reference	Action	Status	By when	Lead
TM-01	Kellie Place / Zebra & Accessibility Scheme	Complete	Jan 2017	AM - CF - GF
TM-02	Claremont Traffic Management / Accessibility Scheme	Complete	Jan 2016	AM - CF - GF
TM-03	Accessible Infrastructure - Hallpark, Sauchie	Cancelled	Mar 2017	AM - CF
TM-04	Traffic Management / Bus Boarders, Devonside, Tillicoultry	Complete	Oct 2016	AM - CF - GF
TM-05	Traffic Calming - Lower Mill Street, Tillicoultry	Postponed	Mar 2017	AM - CF
TM-06	Zebra Crossing SRTS - Dollar Road, Tillicoultry	Complete	Aug 2016	AM - CF - GF
TM-07	Quiet Rd / Turning Heads - Blackfaulds Road, Coalsnaughton	Postponed	Mar 2017	AM - CF - GF
TM-08	Traffic Management - West James Street, Alva	Postponed	Mar 2017	AM - CF - GF
TM-09	Speed Cushions - Hazel Avenue, Menstrie	Postponed	Nov 2016	AM - CF
TM-10	VAS Alloa Road, Clackmannan	50%	Mar 2017	AM - CF
TM-11	Schaw Court, Sauchie - Accessibility / Bus Shelter	Complete	Aug 2016	AM - CR
TM-12	A91 Stirling Street, Alva - Accessibility / Bus Boarders	Postponed	Dec 2019	CN - LD
TM-13	Bus Shelter / TM - B9140 Pitfairn Road, Fishcross	Postponed	Mar 2017	AM - CF
TM-14	Bus shelter / Hard Standing - A908 Benview	Postponed	Postponed	AM - CF
TM-15	Road Marking Programme	Complete	Mar 2017	AM - NL
TM-16	Traffic Signs Renewal Programme	70%	Mar 2017	AM - JM
TM-17	Street Name Plate Renewal Programme	70%	Mar 2017	AM - JM
TM-18	Parking & TM - Mitchell Crescent, Alloa	Complete	Sep 2016	SW - CF - SM

Flooding & Roads Drainage Programme 2016/17

Reference	Action	Status	By when	Lead
FD-01	Dollar (North) Flood Protection & SWMP Works - Phase 3	Complete	Oct 2016	SC - Scot Water
FD-02	Culvert & Drains at B9096 Lornshill (Active Travel Route)	Complete	Aug 2016	AM - WW/GF
FD-03	Drainage Ditch Clearance Programme	Complete	Mar 2017	WW - Payback

Reference	Action	Status	By when	Lead
FD-04	B913 Solsgirth Silt Removal - Phase 2 to Boundary	Complete	Jun 2016	AM - WW
FD-05	Blocked Gulley Clearance Programme	Complete	Mar 2017	AM - WW
FD-06	Annual Gulley Maintenance programme	90%	Mar 2017	AM - WW
FD-07	Gulley Frame Reinstatement Programme	50%	Mar 2017	AM - WW
FD-08	Integrated Catchment Study (SW) Year 1	Complete	Mar 2017	SC - Scot Water
FD-09	B9140 East of Fishcross	Complete	Aug 2016	AM - WW
FD-10	A907 Shillinghill Rbt / King Street - Gulleys	Postponed	Mar 2017	AM - WW - GF
FD-11	Flood Protection Study - Tillicoultry	90%	Apr 2017	AM - WW
FD-12	A91 East & West of Tait's Tomb - Culvert & Ditch	Complete	Oct 2016	AM - WW - GF
FD-13	Complete Surface Water Management Plans (SWMP) - Stage 2 Action Plans	Postponed	Postponed	AM - SC
FD-14	Flood Protection Study, Menstrie (data gathering for 2018/19)	Complete	Mar 2017	AM - SC
FD-15	B9140 Collyland Roundabout - new pipe / culvert system	Postponed	Postponed	AM - WW
FD-16	Marchglen - new pipes from gullies to River Devon	Postponed	Postponed	AM - WW
FD-17	Cattlemarket, Clackmannan - new gullies / drains	Complete	Jul 2016	AM - WW
FD-18	A823 nr Yetts O Muckhart - Ditch & new gulley	Complete	Jul 2016	AM - WW
FD-19	Hillfoots Rd Dollar at Cowden Cottage - culvert pipe	Complete	Jun 2016	AM - WW
FD-20	Kennet Village - culvert pipe	Complete	Aug 2016	AM - WW - GF
FD-21	A91 Cowden Bends - extend pipe	Complete	Aug 2016	AM - WW
FD-22	B9140 King O Muirs, Tullibody - headwalls and drains	Complete	May 2016	AM - WW
FD-23	Mitchell Crescent - Drainage	Complete	Oct 2016	AM - WW - GF

Bridges & Structures Programme 2016/17

Reference	Action	Status	By when	Lead
BS-01	C101/10 Footway avoiding bridge	Complete	Mar 2017	AM - GF

Reference	Action	Status	By when	Lead
BS-02	PI / GI Priority 1 - 4 Works	Complete	Jan 2017	AM - GF
BS-03	PI / GI Inspections 2016/17	Complete	Mar 2017	GF - Falkirk Co
BS-04	Park Terrace, Tullibody - Wall (Cycle Route)	Complete	Nov 2016	AM - GF
BS-05	B9140 Fishcross Bridge - Pointing / Masonry Works	30%	Jun 2017	AM - GF
BS-06	Auld Brig Structural Repairs	30%	Sep 2017	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	Complete	Sep 2016	AM - GF/CF
CP-02	Stage 3D - Lornshill to Cambus Active Travel Route - Delph Pond	Complete	May 2016	AM - GF/CF
CP-03	Stage 5 - Lornshill to Cambus Active Travel Route - Park Terrace	Complete	Feb 2017	AM - GF/CF
CP-04	Tillicoultry to Dollar Active Travel Route - Park Place 'Placemaking'	Complete	Apr 2016	AM - GF/CF
CP-05	Blackfaulds Road, by Tillicoultry - Quiet Road (Turning Heads)	20%	Feb 2017	AM - GF/CF
CP-06	Devon Cycle bridge, Tillicoultry - Anti-Skid Surface	Postponed	Postponed	AM - CF
CP-07	SCSP - WoW	Complete	Mar 2017	AM - CF
CP-08	SCSP - Publicity	Complete	Nov 2016	AM - CF
CP-09	SCSP - Website	Complete	Dec 2016	AM - CF
CP-10	Electric Vehicle Charging Points (Kelliebank)	Complete	Nov 2016	AM - LD
CP-11	Tron Court, Placemaking - Speed Tables / Zebra Crossing	60%	Feb 2017	Facilities Man.

Roads Framework Contracts Programme 2016/17

Reference	Action	Status	By when	Lead
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Reference	Action	Status	By when	Lead
FC-01	Road Markings Framework Contract	60%	Mar 2017	AM - GF
FC-02	Flood Protection Study Framework Contract	Complete	Aug 2017	SC - GF
FC-03	CDM Advisor Framework Contract	Cancelled	Cancelled	AM - GF
FC-04	Term Commission Contract for Professional Services	Complete	Aug 2016	GF - Falkirk Co

Policies & Strategies Programme 2016/17

Reference	Action	Status	By when	Lead
PS-01	Local Transport Strategy - Year 1 review	60%	Jan 2017	AM - LD
PS-02	Road Safety Plan - Year 1 review	60%	Jul 2016	AM - LD/CF
PS-03	DLO Service Delivery Model	Complete	Oct 2016	SW - AM
PS-04	R&T Service Delivery Model	50%	Oct 2016	AM - SW
PS-05	Roads Asset Management Plan 2016/17	Complete	Mar 2017	SW
PS-06	Health & Safety Plan - Year 1 review	Complete	Mar 2017	AM
PS-07	Flood Emergency Manual - Review	Complete	Mar 2017	AM - SC
PS-08	Surface Water Management Plan - 1st Year	60%	Mar 2017	AM - SC

Health & Safety Action Plan 2016/17

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

Reference	Action	Status	By when	Lead
HS-04	Training - Schedule	Complete	Dec 2016	SW - HM

Operational & Business Management Action Plan 2016/17

Reference	Action	Status	By when	Lead
OBM-01	Maximise the use of Covalent for Operational Plan Actions / PIs / Risk Log	Complete	Mar 2017	AM - LD
OBM-02	Work Force Planning	Complete	Jul 2016	AM - All
OBM-03	Whole of Government Accounts Returns	Complete	Jun 2016	SW