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**Report to Scrutiny Committee**

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**Date of Meeting: 21 December 2017**

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**Subject: Development and Environment Services, Performance Report,  
Quarter 2, 2017**

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**Report by: Executive Director**

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**1.0 Purpose**

- 1.1. This report updates Committee on performance for Development & Environment Services during the period April – September 2017. Performance reported relates to the Service's Business Plan for 2017/18.
- 1.2. In addition the report highlights key service activity, achievements, opportunities and challenges facing the Service.

**2.0 Recommendations**

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

**3.0 Service Activity – Key Issues**

**3.1. Service Wide**

Appendix 1 to this report sets out progress towards achievement of business plan actions and performance indicators at quarter 2, and a review of the key risks.

Strategic management of the service has proved challenging due to ongoing capacity issues within the senior management team. Of the 5 posts only 2 are occupied, both of which are Service Managers. This has led to single points of failure in the service where no strategic management is in place between Team Leader and Executive Director Level.

Particular areas of challenge have been within procurement and the management of long-term absence. The service has requested that Resources & Governance colleagues source external support to support capacity in these areas.

### 3.2. ***Development Services***

#### 3.2.1. Planning & Building Standards

- Planning Permission has been granted for the following significant developments :
  - An extension to Burnfoot Hill windfarm (granted subject to conclusion of legal agreement).
  - Demolition of former printworks and mixed use redevelopment at North Street, Clackmannan.
  - 35 houses at Burnside, Riccarton, Clackmannan. Pre-planning advice and discussions are ongoing for housing sites in Tullibody and Muckhart.
- Pre-planning advice and discussions are ongoing for housing and recreational uses at Dollar and housing at Muckhart.
- The following developments have been the subject of ongoing monitoring and are either completed or nearing completion :
  - A new children's nursery at The Pleasures, Alloa.
  - 42 houses on the site of the former Alva Academy at Queen Street, Alva.
  - Tourist accommodation at Inglewood House, Alloa.
- In July this year, the Service submitted its Annual Report to the Scottish Government on its Planning Performance Framework. The report provides a range of performance information, both in relation to statistics on planning and related applications.
- Character Appraisals have now been completed and approved for Alloa Glebe, Tillicoultry, Clackmannan and Kennet Conservation Areas. A report will be presented to the Council early next year, along with a report on the forthcoming work on the new Local Development Plan.
- Local Development Plan Review call for sites and call for issues has now commenced to be concluded January 2018.
- The 2 year Local Development Plan Action Programme review is currently being undertaken.

3.2.2. Following the successful implementation of the eplanning service, the Council has now fully implemented it's similar ebuildingstandards service. Since the introduction of this service online submissions have increased from 40% to over 70%.

### 3.2.3. Economic Development Service

- In the period from April to September 2017, the service registered 118 participants. 53 people have gone into work and 62 have gained qualifications. The service runs a number of programmes :
  - **Modern Apprenticeships** (funded by Skills Development Scotland) – 20 out of 24 (83%) contracted places filled. This includes 20 apprentices who are employed across Council services.
  - **Employability Fund** (funded by Skills Development Scotland) – 19 out of 38 (50%) contracted places filled.
  - **Scotland’s Employer Recruitment Incentive (SERI)** – 4 out of 6 (67%) subsidised job places filled by vulnerable young people.
  - **Additional Modern Apprenticeship Funding** – this is the third year of this initiative which increases the number and range of Modern Apprentices recruited across Council services.
  - **European Social Fund Programme** – this programme has supported 413 eligible participants and is now in its third year. Of these 23 have progressed into further education, 143 have gained qualifications and 113 have gone into work.

### 3.2.4. Property

- Good progress has been made on the disposal of the Council’s surplus properties and it is anticipated that some £1.3m will be achieved this year (part attributed to the Capital Stimulus Fund for sale of business park land).

## 3.3. **Environment**

### 3.3.1. Waste & Streetcare

The most significant development this year has been taking the kerbside recycling service in house which poses challenges as well as providing opportunities. The transfer of staff and services into the Council is complete. The impacts of this will be reviewed and ongoing service improvements made once service management capacity issues are resolved. The lack of strategic management capacity to deal with issues such as procurement, the expansion of the service (recycling), and the volume of absence and disciplinary cases has brought significant pressure on the operational management. Both Procurement and Human resources have been asked to secure external support.

### 3.3.2. Fleet

A permanent replacement for the Fleet Team Leader has been appointed and is due to start before Christmas. The service will build on improvements made over the last year.

### 3.3.3. Grounds Maintenance

Exceptionally wet weather and staff absences made service delivery challenging and resulted in a higher than usual number of complaints. The service worked to respond to the challenge and is incorporating lessons learned into its forward plans.

## 3.4. **Regulatory**

### 3.4.1. Environmental Health

Following a re-structuring the final arrangements to discharge contaminated land responsibilities have been worked upon. This may take the form of a shared arrangement with another Local Authority.

The service has been preparing for changes to the Food Law Code of Practice and changes to the system of risk rating food businesses being rolled out nationally. This includes the implementation of a new “National Standard” for street trader’s certificates of compliance.

The service has implemented changes to accommodate the introduction of new primary legislation in relation to Council’s statutory responsibilities for quality of Private Water Supplies.

### 3.4.2. Licensing

Work has halted on the review of civic government licence conditions, but the service is preparing to commence this in the next quarter. This will include a review of all licences commencing with taxi licencing before moving on to deal with public entertainment & street trader licence conditions.

The service has continued to implement changes as a result of the new Air Weapons and Licensing Act provisions.

### 3.4.3. Trading Standards

Trading Standards have focussed activities on National priorities which are digital markets; scam calls; ticket scams and ensuring consumer redress in the electronic goods sector.

The local priorities have been; time share relinquishment etc. scams; the sale of dangerously un- roadworthy vehicles; unlicensed car dealing; the sale of illicit and counterfeit goods via social media.

The service also dealt with a number of complaints relating to substandard landscape gardening work. In each case, an excessive amount was charged for the work.

Cold calling continues to be an issue and on each occasion consumers are visited to give advice and to gather intelligence.

Complaints relating to private car parking charge notices are still being received. Appropriate advice and information has been supplied.

### 3.5. ***Energy & Sustainability***

#### 3.5.1. Energy Efficiency and Fuel Poverty

The Scottish Government has awarded a grant of £508,835 to Clackmannanshire's £971,000 Home Energy Efficiency Programme for 2017/18. The project will benefit 60 owner occupiers and 45 Council Tenants to help reduce fuel poverty and to improve the energy efficiency of their homes.

Following a successful bid for SEEP (Scotland's Energy Efficiency Programme) funding, the Council have been awarded £60,000 to deliver a Local Home Energy Efficiency Strategy.

The Home Energy Advice Officers have been running successful drop in surgeries to assist those in fuel poverty and in need of energy efficiency advice. Officers have secured savings of £69,000 for participants bringing the total savings up to £1,194,371.

#### 3.5.2. Sustainability

**Climate Change Public Body Duty Reporting** : The team has taken forward further work to improve the Council's response to climate change where resources permit. Increased climate change considerations have been incorporated into business planning guidance and a draft sustainable procurement strategy was also produced.

**Climate Change Adaptation** : Staff from Sustainability, Roads and Emergency Planning ran a community engagement exercise in Menstrie and have been exploring options for applying lessons learned on a wider basis. They are continuing partnership with the Scottish Flood Forum and the Conservation Volunteers to develop community resilience.

**Public Body Biodiversity Duty** : 50% of the potential Local Nature Conservation Sites identified in the Local Development Plan have been surveyed and assessed with the remainder due for completion over the second half of the year. In the last Biodiversity Duty report to the Scottish Government woodlands was a key area for improvement where we have made major progress in reviewing Council-owned woodlands, including for public safety.

**Community Empowerment Act** : The team won a bid to the CSGN Development Fund in partnership with Greenspace Scotland for Allotments and Community Growing. The approach is designed to support biodiversity, climate change adaptation and resilience.

**Parks and Landscapes** : Works to parks and play areas have been identified (Capital projects at Alexander Park and Devonway, Clackmannan, Muirside, Tullibody and the removal of the play area at Craigview, Sauchie). Work has already been completed in Craigview and work has commenced in Devonway

**Ranger Services** : The rangers have been working with Gartmorn Dam Development Trust and have been updating and creating a new Gartmorn

Dam Management Plan. They have continued to monitor wildlife to meet obligations of the Scottish Biodiversity Strategy

**Access and Countryside Projects** : The service has been engaged in a range of activities including : work with Clackmannanshire's Access Forum; procurement of a contractor to tackle necessary repairs to Tillicoultry Glen; improvements to the local paths network in partnership with Paths for All (Youth Training).

### 3.6. ***Roads & Transportation***

#### 3.6.1. Roads & Footways

- The road and footway capital improvement programme is approximately 80% complete.
- The surface dressing programme has been completed.

#### 3.6.2. Street Lighting

- The Street Lighting Improvement Programme is making good progress with 80% of the programme completed to date.

#### 3.6.3. Flooding & Drainage

- The Flooding and Road Drainage Programme is about 60% complete. The Menstrie Burn Flood Protection Study as required by the local Flood Risk Management Plan is ready to go out to tender and is programmed to be complete mid 2018. The tender for the Surface Water management Plan has been prepared and will be sent out to bidders in the next month.

#### 3.6.4. Public Transport

- The tenders are prepared for the next package of supported bus services. This includes the tenders for the NHS H1/H2 services to Forth Valley Hospital.

#### 3.6.5. Traffic Management & Cycling

- The road safety and active travel project for the Devonway/Riccarton areas of Clackmannan is currently under design and on programme.
- Design of the Puffin crossing at Fishcross PS is complete and procurement is underway.
- Through the Smarter Choices Smarter Places 95% of our schools are benefitting from the WoW campaign (Walk once a Week).
- The Wee Cycle Festival in partnership with Sterling Retail Village was success held in July and Sterling has committed to hold the event again in 2018.
- Work is progressing with the first stage of the Cycle Hub project in partnership with Forth Environmental Link (FEL) and Cycling Scotland.

### 3.6.6. Clackmannan Regeneration

- The 'School Streets' project at Lochies Road and Port Street, Clackmannan has been completed. The scheme was rewarded by Living Streets who used the school to launch their national Walk to School month.
- The Main Street, Clackmannan street scape project is 90% complete.

### 3.6.7. Bridge Strengthening

- Bridge strengthening projects at B9140 Fishcross Bridge and the Auld Tullibody Bridge are substantially complete.

## 3.7 **Soft FM**

- The new finance system was introduced into the catering service for the first time. This has presented challenges due the volume of transactions from the purchasing of food supplies from various suppliers. To improve the food ordering process, the service assisted heavily by the IT service, have been piloting the use of electronic ordering within Primary School kitchens. A pilot in one school has been successful and the new system will be rolled out to all the primary schools over the forthcoming quarter.
- Work has commenced, on investigating the possibility of introducing cashless catering within schools, which will lead to internal efficiencies in processing of meal purchases but offer a better service to parents in regard to meal orders. A report on the findings is expected in the forthcoming quarter.

## 4.0 **Opportunities, Challenges and Risks**

### 4.1. **Service Wide**

**City Deal** : An internal Programme Management Group is established and meeting weekly. A report was discussed at Council on 31<sup>st</sup> August to agree priorities. A series of Workshops has taken place with Scottish and UK Governments to further develop proposals and funding support.

**Clackmannan Regeneration Project** : The service has a key role in the delivery of the project which has achieved £2 million of Scottish Government Funding with Property, Planning, Roads and economic development staff progressing different elements. The streetscape and roads elements are almost complete.

**Management Capacity** : Continues to be an issue with staffing gaps for a Head of Service, 2 Service Managers and 2 Team Leaders.

### 4.2 **Development Services**

#### 4.2.1. Economic Development

**Fair Start Scotland** – this is the Scottish Government's new fully devolved employability programme which starts in April 2018. The Council has been

successful in the joint bid led by Falkirk Council on behalf of Clackmannanshire and Stirling Councils, NHS Forth Valley and local third sector providers to deliver the Fair Start Scotland programme in the Forth Valley area. This presents an opportunity for the Council to align this new programme with existing employability programmes and underpin the Regional Skills and Inclusion programme, one of the main City Deal programmes. The funding model for the Fair Start Scotland programme is based on a 30% service fee and a 70% job outcome fee which is split into 3 payment points over a 52 week period. The delivery of sustainable job outcomes is therefore critical to the success of the programme, and we need to ensure that we have the sufficient numbers of staff in place to deliver the service.

**European Social Fund Programme** – the current ESF programme (Phase 1) is scheduled to finish 31<sup>st</sup> December 2018 and Scottish Government are asking for applications for Phase 2 to be submitted by Spring/Summer 2018. Phase 2 will allow for greater flexibility of staff who will no longer have to be committed 100% to ESF programme. It will also see an increase in the Intervention rate from the current maximum of 45% to 50%.

Scottish Government hopes to have all Phase 2 applications approved and committed prior to BREXIT date of 29<sup>th</sup> March 2019 to take advantage of UK Treasury guarantee.

Phase 2 will present an opportunity to better align employability provision in particular with the introduction of the Fair Start programme.

#### 4.3. ***Environment***

##### 4.3.1. Waste & Streetcare

The major service development in this area was the taking in-house the kerbside recycling service. This, coupled with the absence and disciplinary cases, and procurement issues has placed significant pressure on operational management at a time when no strategic management is in place. Both Human Resources and Procurement are securing additional external resource to help alleviate this.

##### 4.3.2. Grounds Maintenance

Land Services continues to manage the challenges associated with reducing budgets. The service is pursuing opportunities to improve service delivery by changing the balance of the current model of working by replacing currently vacant full-time posts with summer seasonal posts. The service currently has three vacant posts with an associated budget of £63,000. Instead of filling the vacancies it intends to use the budget to create seasonal posts which will be utilised at times of peak service demand.

#### 4.4. ***Regulatory***

##### 4.4.1. Environmental Health

The service has secured funding for the procurement of new air monitoring equipment which will be installed in the forthcoming quarter.



#### 4.4.2. Energy

Delivery of the Local Heat & Energy Efficiency Strategies LHEES will open up further opportunities to access Scottish and UK Government funding to develop district heat networks.

#### 4.4.3. Sustainability

Reduced resources across services impacting upon ability to deliver statutory duties associated with Climate Change and sustainability and Public Safety associated with Woodlands

#### 4.5. **Roads & Transportation**

Staff absence had delayed the production of a number of procurement operations. This has now been resolved and progress is being made.

Roads & Transportation has collaborated with Falkirk and Stirling Councils to produce a tender for Superimposed Road Markings and Associated Services. The contract should be in place by the end of December.

Collaboration is continuing with the Hillfoots villages, The Conservation Volunteers, SEPA and Scottish Flood Forum to develop community resilience projects for flooding related issues.

Roads & Transportation received a 'Community Links Award' from Sustrans for the development of the Tullibody to Cambus cycle route.

The increase in the number and scale of public events (marathons, processions etc.) and the subsequent scaling down of Police Scotland assistance at these events is placing an increased resource demand on Roads & Transportation.

#### 4.6. **Soft FM**

The catering & cleaning service has been working with the education service to prepare for the expansion of early learning and childcare. This will bring additional demands for cleaning and catering.

### 5.0 **Sustainability Implications**

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

### 6.0 **Resource Implications**

#### 6.1. *Financial Details*

6.2. The financial performance of the Service is set out in the financial report to Audit & Finance Committee. Yes

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

#### 6.4. *Staffing*

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

### 7.0 Exempt Reports

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

### 8.0 Declarations

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

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

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

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

### 9.0 Equalities Impact

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

### 10.0 Legality

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

### 11.0 Appendices

11.1 Appendix 1 - D & E Pentana Performance Report – Quarter 2

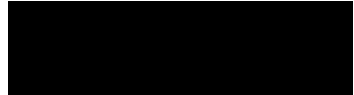
## 12.0 Background Papers

- 12.1 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
Garry Dallas	Executive Director	Extension : 2531

### Approved by

NAME	DESIGNATION	SIGNATURE
Garry Dallas	Executive Director	
Elaine McPherson	Chief Executive	



## D&amp;E Service Actions 2017-18


Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
DAE SBP 200	Consider options and agree preferred route for future delivery of Business Loans Scotland funding	31-Mar-2018	<div style="width: 20%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 20%	✓	Options being considered focusing on external delivery	Julie Hamilton
DAE SBP 201	Support and membership of Longannet Task Force	31-Mar-2018	<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 50%	✓	Task Force meeting took place on 4th October. Successor arrangements being considered. One further formal task force meeting likely.	Julie Hamilton
DAE SBP 202	Play active role in Forth Valley Business Gateway Management Group	31-Mar-2018	<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 50%	✓	Attended first FVBG Management meeting on 20.09.17. Meeting arranged with Ceteris on 18.10.17.	Julie Hamilton
DAE SBP 203	Manage the local development of City Region Deal bid and associated mechanisms.	31-Mar-2018	<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 50%	✓	Programme management Group established and meeting weekly. Report to Council on 31st August to agree priorities. Series of Workshops taking place with Scottish and UK Governments to further develop proposals and funding support.	Julie Hamilton
DAE SBP 204	Maximise funding for the delivery of employability services	31-Mar-2018	<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 50%	✓	Part of successful bid led by Falkirk Council to deliver the Fair Start Scotland programme in Forth Valley from April 2018.	Julie Hamilton
DAE SBP 205	D&E Service's Capital Investment Programme 2017/18	31-Mar-2018	<div style="width: 45%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 45%	✓	The programme is on track with significant progress on projects such as street lighting, Clackmannan regeneration, and a range of Roads projects.	Garry Dallas
DAE SBP 206	Publish Local Transport Plan and action plan.	31-Mar-2018	<div style="width: 80%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 80%	✓		Julie Hamilton
DAE SBP 207	Support Clackmannanshire Business to promote Clackmannanshire as a place to do business.	31-Mar-2018	<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 50%	✓	Regular meetings are held. Board approval for marketing work.	Julie Hamilton
DAE SBP 208	Review the Sustainability & Climate Change strategy.	31-Mar-2018	<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 50%	✓	Work continues to ensure duties are complied with	Ian Doctor
DAE SBP 209	Deliver the Roads & Transportation Service works programme.	31-Mar-2018	<div style="width: 60%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 60%	✓	Works progressing as scheduled.	Julie Hamilton
DAE SBP 210	Review and update Roads & Transportation Service policies and strategies due in the business year.	31-Mar-2018	<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 50%	✓	Updated Parking Strategy, Service H&S Guidance and Customer Service Strategy. Collaborating with partners to develop risk based Winter Service and Road Safety Inspection Policies	Julie Hamilton
DAE SBP 211	Manage effectively the D&E financial targets	31-Mar-2018	<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 50%	✓	Services continue to work with finance to monitor budgets.	Garry Dallas
DAE SBP 212	Identify efficiency savings for 2018/19	16-Feb-2018	<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 50%	✓	Presentation made to members on 15th November.	Garry Dallas

**D&E Performance at Q2 2017-18**

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
DAE SBP 213	Improve attendance performance within D&E	31-Mar-2018		✓	The service is working closely with Human resources to target long-term absence and address operational management capacity.	Garry Dallas
DAE SBP 215	Restructure of service following corporate restructure	31-Mar-2018		✓	Revised Corporate Structure not yet known.	Garry Dallas
DAE SBP 216	Preparation of evidence for Local Development Plan (LDP) Main Issues Report	31-Mar-2018		✓	Call for sites and issues runs from October 17 to January 18	Julie Hamilton
DAE SBP 217	Development Plan Scheme and Development Plan Monitoring report	31-Mar-2018		✓	Complete	Julie Hamilton
DAE SBP 218	Undertake Housing Land Audit	31-Mar-2018		✓	Draft issued for consultation with key agencies.	Julie Hamilton
DAE SBP 219	Prepare Scottish Government Performance report for Development Management	31-Mar-2018		✓	Completed	Julie Hamilton
DAE SBP 220	Sale of surplus Council property, as set out in the Annual Property Review reports.	31-Mar-2018		✓	Good progress made and on target to achieve expected income.	Julie Hamilton
DAE SBP 221	Establish arrangements for the recycling of waste.	30-Sep-2017		✓	The transfer of staff and services into the Council is complete. The impacts will be reviewed and ongoing service improvements made.	Garry Dallas



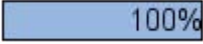



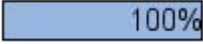

## D&amp;E Savings Actions 2017-18

## D&amp;E Budget Savings 2017-18: Year 2 Approved in 2016-17







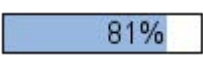

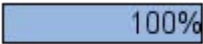

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
DAE 168 001	Council-approved savings from 2016/17 that have a second year of financial savings for 2017/18	31-Mar-2018	 91%		2 savings remain incomplete. £35k in Land Services and £45k in cleaning. Managers are working with Service Accountant to proactively address these.	Debbie Carter; Garry Dallas

## D&amp;E Budget savings 2017-18: Management Efficiencies

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
DAE 178 002	Savings in procurement, equipment and supplies	31-Mar-2018	 100%		Complete	Debbie Carter; Garry Dallas
DAE 178 003	Savings in procurement, equipment and supplies	31-Mar-2018	 100%		Complete	Debbie Carter; Garry Dallas
DAE 178 005	A reduction in the fleet asset and consequential operating costs	31-Mar-2018	 61%		Reduction in Fleet Asset is underway but gaps in management capacity to further implement improvements mean it is unlikely the full saving will be achieved within the year.	Debbie Carter; Garry Dallas
DAE 178 007	Reduction of posts in Economic Development, Transportation, Estates and Land Services	31-Mar-2018	 100%		Complete	Debbie Carter; Garry Dallas
DAE 178 009	Deletion of a vacancy	31-Mar-2018	 100%		Complete	Debbie Carter; Garry Dallas
DAE 178 010	Productivity efficiencies in Streetcare	31-Mar-2018	 58%		Service accountant forecasts this will be achieved.	Debbie Carter; Garry Dallas
DAE 178 013	CASH saving from annual vacancy management / turnover	31-Mar-2018	 100%		Complete. Cash saving of over £80,000 achieved to the end of August 2017 through vacant posts in D&E Senior management.	Debbie Carter; Garry Dallas
DAE 178 014	End of lease for meals on wheels catering vans storage	31-Mar-2018	 100%		Complete	Debbie Carter; Garry Dallas
DAE 178 015	Service efficiency on waste treatment costs and refuse collections	31-Mar-2018	 35%		This saving is based on historic trend data. Team leader monitoring actual vs forecast throughout the	Debbie Carter; Garry Dallas





































Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
					year. At October outturn an overspend of £71,700 is forecast.	
DAE 178 016	One-year CASH saving from deferring recruitment for one year	31-Mar-2018	 100%		Complete	Debbie Carter; Garry Dallas
DAE 178 018	Additional income and efficiency from all aspects of the catering operation to schools and social work services	31-Mar-2018	 100%		Achieved	Debbie Carter; Garry Dallas
DAE 178 020	Savings in contracts for school alarm systems	31-Mar-2018	 0%		Implementation delayed due to Team Leader absence and management capacity issues.	Debbie Carter; Garry Dallas
DAE 178 023	End of one-year programme	31-Mar-2018	 100%		Complete	Debbie Carter; Garry Dallas

**D&E Budget Savings 2017-18: Policy**












Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
DAE 178 001	Working in partnership for procurement of goods and services manufactured by prison.	31-Mar-2018	 100%		Compensatory savings being achieved in Lands Service.	Debbie Carter; Garry Dallas
DAE 178 004	Council approved acceleration of street lighting improvements in October 2016 (capital investment)	31-Mar-2018	 100%		Service accountant confirms this is complete.	Debbie Carter; Garry Dallas
DAE 178 006	Review of town centre traffic management in Alloa town centre.	31-Mar-2018	 100%		Latest estimate of income projected as requested.	Debbie Carter; Garry Dallas
DAE 178 011	Consolidation of Forthbank and Ward Street and investment in Kelliebank to achieve one depot that meets current and future needs.	31-Mar-2018	 81%		The saving has been partially achieved through TVR. In addition compensatory savings have been found through the sale of Lime Tree House. D&E to find compensatory savings for the remaining £28,959.	Debbie Carter; Garry Dallas
RAG 178 006	Increase the rate of school meals by 20p in 2017/18.	31-Mar-2018	 100%		Budget realigned and increase applied. May be impacted by a reduced take up due to price increase. This will be monitored at the end of the first school session.	Garry Dallas




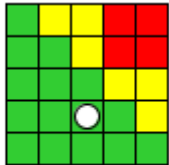
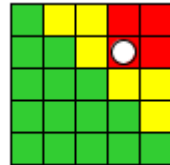

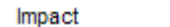
## D&E Performance Indicators 2017-18


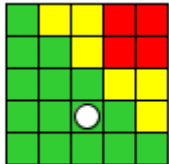
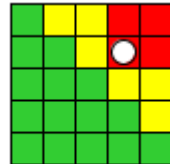
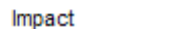
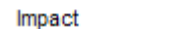
Code	Description	Q2 2017/18					Reviewer (Owner)	Q2 2017/18
		Target	Value	Status	Short Trend	Long Trend		Note
DAE AB1 GOV	Average FTE Days Sickness Absence (Development & Environmental Services)	2.83	4.62				Garry Dallas	Long-term sickness absences have raised the average days for the service.
DAE AB2 GOV	% Sickness absence (Development & Environment)	4.00%	5.65%				Garry Dallas	Long term sickness has again had an impact. The service is seeking support with management capacity to address this.
DAE CNQ BUS	Percentage of Councillor Enquiries dealt with by Development & Environment within timescale	95%	97%				Garry Dallas	The service has received 142 Councillor enquiries in the first half of the year and has responded to 136 within timescale.
DAE FOI GOV	% FOI enquiries responded to within timescale - Development & Environment	100%	96%				Garry Dallas	The service responded to 148 out of 151 FOI requests on time in the first half of the year.
DAE MPQ BUS	Percentage of MP/MSP enquiries dealt with by Development & Environment within timescale	95%	85%				Garry Dallas	30 of 34 MP/MSP enquiries were responded to within timescale.
DAE PPL 004	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences) cases within the Development and Environment service.	6	4				Garry Dallas	Instances of RIDDOR cases have occurred in Cleaning & Catering, Land Services, Waste & Burials
DEV DMA 001	The percentage of all planning applications dealt with within two months	84.00%	79.17%				Julie Hamilton	Temporarily reduced performance as a result of a vacancy which is now filled.
DEV DMA 004	Local planning applications avg. time (weeks)	8.0	10.0				Julie Hamilton	Temporarily reduced performance as a result of a vacancy which is now filled.
EDE EMP 001	Number of new starts participating in Council Economic Development funded employability programmes.	154	118				Julie Hamilton	Participant referrals increasing after low numbers April to July 2017.
RAT RAT 007	Percentage of street light repairs completed within 7 days	93.0%	95.8%				Scott Walker	Performance exceeding target of 93% to date
RGY BST 006	% building warrant applications responded to within 20 days	85.0%	98.7%				Julie Hamilton	
RGY EHE 013	Percentage of service requests to Environmental Health responded to	95%	98%				Ian Doctor	

Code	Description	Q2 2017/18					Reviewer (Owner)	Q2 2017/18
		Target	Value	Status	Short Trend	Long Trend		Note
	within timescale.							

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

### D&E Risk Register 2017-18

<b>ID &amp; Title</b>	DAE SRR 003 Loss of external funding for the delivery of D&E services.	<b>Approach</b>	Treat	<b>Status</b>		<b>Managed By</b>		<b>Target Rating</b>	6	<b>Current Rating</b>	16
<b>Description</b>	Development & Environment deliver a number of services through income generated through internal customers and external funders.							 Likelihood	 Likelihood		
<b>Potential Effect</b>	Service has insufficient income to maintain services.									 Impact	 Impact
<b>Related Actions</b>				<b>Internal Controls</b>							
<b>Latest Note</b>	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.										

<b>ID &amp; Title</b>	DAE SRR 100 Workforce Resources	<b>Approach</b>	Treat	<b>Status</b>		<b>Managed By</b>		<b>Target Rating</b>	6	<b>Current Rating</b>	16
<b>Description</b>	Capacity to deal with peaks in workload, demands upon the service and service resilience due to workforce availability.							 Likelihood	 Likelihood		
<b>Potential Effect</b>	Service cannot demonstrate that is effective, efficient and recognised for excellence.									 Impact	 Impact
<b>Related Actions</b>				<b>Internal Controls</b>	Performance Review & Development Process People Strategy Maximising Attendance & Employee Wellbeing Policy						
<b>Latest Note</b>	Risks to service resilience have increased due to 60% vacancy rate within service senior management, reduced staff complement and workforce issues.										

