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**Report to Scrutiny Committee**

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**Date of Meeting: 24 August 2016**

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**Subject: Development & Environment Services: Business Plan 2017/18**

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**Report by: Executive Director**

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**1.0 Purpose**

- 1.1. This report presents the 2017-18 Business Plan for Development & Environment Services.

**2.0 Recommendations**

- 2.1 It is recommended that :

The Committee endorses the 2017/18 Business Plan, comment on and challenge as appropriate, and agree the performance targets for scrutiny purposes over the next 12 months.

**3.0 Considerations**

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

#### 4.0 Sustainability Implications

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

4.2.

#### 5.0 Resource Implications

5.1. *Financial Details*

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

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

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

5.5. *Staffing*

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

#### 6.0 Exempt Reports

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

#### 7.0 Declarations

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

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

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

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

## 8.0 Equalities Impact

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

## 9.0 Legality

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

## 10.0 Appendices

- 10.1 Appendix A – 2016/17 Business Plan



## 11.0 Background Papers

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

### Author(s)

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

### Approved by

NAME	DESIGNATION	SIGNATURE
Garry Dallas	Executive Director	
Elaine McPherson	Chief Executive	



# Development and Environment

Business plan 2017-18



## 1 SERVICE OVERVIEW

### 1.1 SERVICE MISSION PRINCIPLES

#### *Mission*

Our mission is to help ensure Clackmannanshire remains an attractive place to live and work and that it becomes more successful in attracting visitors and investment. Our work towards this goal is underpinned by three principles :

#### *Principles*

1. Customer Focus : Our customers are the reason we exist. We aim to satisfy their reasonable expectations and deliver services in ways that are convenient for them.
2. Value : We manage our budget carefully by making prudent choices, by living within our means and by stripping out unnecessary process and waste.
3. One Team : Development & Environment is a large service delivering a diverse range of functions. Our management structure, while temporarily scaled down otherwise reflects this complexity. We work hard to ensure that internal divisions do not inhibit our ability to deliver a joined up service to the customer.

The Business Plan outlines what the Service intends to achieve between April 2017 and March 2018 in relation to strategic service actions, budget savings and key performance targets. The vast majority of day to day operational tasks are not covered by this plan.

### 1.2 SERVICE STRUCTURE

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

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

### 1.3 BUDGET

The table below sets out the budgeted revenue expenditure for 2017/18.

<b>REVENUE BUDGET</b>	<b>BUDGETED NET REVENUE EXPENDITURE 2017/18 £(000)</b>	<b>%</b>
Environment	6,396	6
Development	752	50
Regulatory	931	0
Roads and Transportation	2,307	18
Soft FM services	3,707	7
Head of Service	39	18
<b>Total</b>	<b>14,132</b>	<b>100</b>

### Approved Savings

The financial savings approved by Council in 2016 and 2017 for delivery by Development & Environment Services are set out below

<b>SERVICE AREA</b>	<b>SAVINGS TO ACHIEVE £(000)</b>
Environment Services	£250,750
Development Services	£183,359
Regulatory Services	£74,886
Roads & Transportation	£218,163
Soft FM services	£524,474
Cross-service	£322,005
<b>Total</b>	<b>£1,573,637</b>

## Capital Investment Programme

The table below summarises investment by service delivery area.

<b>CAPITAL INVESTMENT PROGRAMME</b>	<b>£(000)</b>
Environment	714
Development	516
Regulatory	10
Roads & Transportation	4,228
Cross Service	2,540

### 1.4 KEY SERVICE STRATEGIES & POLICIES REVIEW SCHEDULE

#### Service

<b>Strategy/Policy</b>	<b>Comment</b>
Local Development Plan	
Planning Performance Framework	Annual submission to Scottish Government
Building Standards Performance Framework	First report due in 2018 for Scottish Government
Annual Property Review	Annual reports to Council
Transport Strategy	
Sustainability & Climate Change Strategy	Updated strategy required to replace existing
Energy Masterplan Duty	First plan due this year
Anything from environment service?	

#### Partnership

<b>Strategy/Policy</b>	<b>Comment</b>
Local Outcome Improvement Plan	
Business, Jobs & Skills Action Plan	
City Region Partnership	



## **2 KEY ISSUES FOR THE SERVICE**

The service is prioritising three areas during the year.

### **Service Delivery**

The challenges facing the Council and Development & Environment Service over the next 3 years are tougher than ever, with the pace of change quickening substantially. A significant planned and unplanned loss of staff at all levels creates a substantial difficulty in achieving delivery of current strategic and operational work. This year there will be a specific focus on statutory and high priority tasks.

### **Savings and Financial Pressures**

The service has made a considerable contribution to Council savings in recent years. Further savings for 17/18 have been agreed (as set out in section 4). However in January 2017 the service inherited previously approved savings as part of a service restructure of the Assets Service and these may not be achievable in this financial year.

### **City Region Deal**

The service is leading on this unique opportunity to deliver transformational outcomes for Clackmannanshire. The development of the programme is an additional pressure on existing management and staff time but is seen as the key priority beyond operational service delivery. If we are successful in securing Clackmannanshire's aspirations this is expected to be at least a 10 year project which would also involve services across the Council. This year will require extensive work to formulate the programme.

## **3 APPROACHES**

### **3.1 CUSTOMER/STAKEHOLDER ENGAGEMENT**

Services conduct engagement with customers and stakeholders to understand their needs and requirements, ascertain their views and make a positive difference for our residents and businesses. For example:

1. Consultation on the Local Development Plan

2. Use of the Clacks 1000
3. Service specific surveys; e.g. Clackmannanshire Works Customer Feedback
4. License Holder Forum

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

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

### **3.2 WORKFORCE PLANNING AND DEVELOPMENT**

In line with the Council's need to realise managed contraction, the number of people working in the service is reducing year on year, at a time when demands are increasing. Squaring this circle is increasingly challenging. There have been opportunities to reduce posts and make savings through vacancies caused by normal turnover, retirement and voluntary redundancy/severances. However, after 5 years of these approaches, there are increasingly resource imbalances, single points of failure, which, combined with expectations of service standards and delivery of statutory duties continue to increase strain on the service. Capacity and succession planning of the workforce is critical.

Our services profile illustrates an aging workforce, with 70% over the age of 45.

Once the senior management restructure has been implemented any service restructures can be devised accordingly. Until such time, the service management team is operating with 3 vacant posts out of 5.

Performance reviews and subsequent identification of legislative and business critical training is undertaken within resource constraints.

### **3.3 MANAGING SERVICE PERFORMANCE**

Team Leaders and managers monitor operational and business plan delivery on an ongoing basis. Coordination of performance is undertaken by a principal officer and the service managers review this on a bi-monthly basis. This process feeds into reporting to Scrutiny Committee in line with the reporting cycle. Covalent is used to collate the performance information and services use a range of informal and formal data sources.

## 4 DELIVERY PLAN

### Service Actions

Code	ACTION	Impact	By When	Lead
DAE SBP 200	Consider options and agree preferred route for future delivery of Business Loans Scotland funding	Alternative mechanism agreed following redundancy of key staff	31/03/18	Julie Hamilton
DAE SBP 201	Support and membership of Longannet Task Force	Contribution to Longannet Economic Recovery Plan delivered	31/03/18	Julie Hamilton
DAE SBP 202	Play active role in Forth Valley Business Gateway Management Group	Attendance at meetings of Management Group and liaison with contractor (Ceteris)	31/03/18	Julie Hamilton
DAE SBP 203	Manage the local development of City Region Deal bid and associated mechanisms.	Clackmannanshire's development & inclusion aspirations are included fully in the bidding process.	31/03/18	Julie Hamilton
DAE SBP 204	Maximise funding for the delivery of employability services	Participants are supported to progress skills, experience and work readiness.	31/03/18	Julie Hamilton
DAE SBP 205	D&E Service's Capital Investment Programme 2017/18	Capital programme delivered	31/03/18	Garry Dallas
DAE SBP 206	Local Transport Strategy	Transport Strategy published with action plan	31/03/18	Julie Hamilton
DAE SBP 207	Support Clackmannanshire Business to promote Clackmannanshire as a place to do business.	Collaborative arrangement supported.	31/03/18	Julie Hamilton
DAE SBP 208	Review the Sustainability and Climate Change Strategy	Compliance with duties evaluated.	31/03/18	Ian Doctor
DAE SBP 209	Deliver the Roads & Transportation Service works programme.	Roads and other assets maintained/improved.	31/03/18	Julie Hamilton
DAE SBP 210	Review and update Roads & Transportation Service policies and strategies due in the business year.	Policies and strategies kept up to date.	31/03/18	Julie Hamilton
DAE SBP 211	Manage effectively the D&E financial targets	Ensure fiscal efficiency.	31/03/18	Garry Dallas
DAE SBP 212	Identify efficiency savings for 2018/19	Reduced revenue budgets.	31/03/18	Garry Dallas
DAE SBP 213	Improve attendance performance within D&E	Increase productivity.	31/03/18	Garry Dallas
DAE SBP 214	Implement improvement actions from Annual Governance Statement Governance Panel	Effective governance in place	31/03/18	Garry Dallas
DAE SBP 215	Restructure of service following corporate restructure	More effective service structure, aligned with corporate restructure.	31/03/18	Garry Dallas

Code	ACTION	Impact	By When	Lead
DAE SBP 216	Preparation of evidence for Local Development Plan (LDP) Main Issues Report	Evidence base for development of LDP	31/03/18	Julie Hamilton
DAE SBP 217	Development Plan Scheme and Development Plan Monitoring report	Prepare documents for information as part of LDP preparation.	31/03/18	Julie Hamilton
DAE SBP 218	Undertake Housing Land Audit	Liaison with developers and owners to establish development programme.	31/03/18	Julie Hamilton
DAE SBP 219	Prepare Scottish Government Performance report for Development Management	Return submitted with action plan.	31/03/18	Julie Hamilton
DAE SBP 220	Sale of surplus Council property, as set out in the Annual Property Review reports.	Secure capital receipts	31/03/18	Julie Hamilton
DAE SBP 221	Establish arrangements for the recycling of waste.	Continuity of customer service	31/03/18	Garry Dallas

### Budget Savings 2017-18: Year 2 Approved in 2016-17

Code	Saving Description	Saving 2017/18	Saving 2018/19	Saving 2019/20	Total Saving	Lead	Comments
DAE 168 002	17/18 Savings approved in February 2015.	£57,432			£57,432	Garry Dallas	Comprised of: Play Areas £15k, Ground Maintenance Spec £7,500, Small Plots £12,500, 0.6 retiral £22,432. (Partially unachievable - service will have to identify compensatory savings)
DAE 168 003	Increase Burial charges	£3,750	£3,750		£7,500	Garry Dallas	Increase in charges already agreed, approved and implemented.
DAE 168 004	Countryside Ranger Service	£16,666			£16,666	Ian Doctor	Alternative funding model for Ranger service. (Unachievable - service will have to identify compensatory savings)
DAE 168 005	Redesign of Roads Traffic Management and Signage Service	£13,163			£13,163	Julie Hamilton	Year 2 of 2016-17 saving (Roads Signage)
DAE 168 006	Review & redesign of GIS	£16,333			£16,333	Julie Hamilton	Year 2 of 2016-17 saving. (Unachievable - service will have to identify compensatory savings)
DAE 168 007	Alloa Tower	£5,000	£5,000		£10,000	Julie Hamilton	Alloa Tower staged reduction in Council funding

Code	Saving Description	Saving 2017/18	Saving 2018/19	Saving 2019/20	Total Saving	Lead	Comments
DAE 168 008	Redesign Sustainability Service	£40,220			£40,220	Ian Doctor	Year 2 of 2016-17 savings.
DAE 168 009	Roads and Transportation	£91,000			£91,000	Julie Hamilton	Roads and Transportation future delivery model.
DAE 168 010	Roads Advertising Hoardings	£4,000	£4,000		£8,000	Julie Hamilton	Selling advertising space to drive sales and maximise income. (Unachievable - service will have to identify compensatory savings)
DAE 168 011	Reduce Cleaning Service by 25% (Cleaning Analysis)	£150,000			£150,000	Ian Doctor	Year 2 of R&G099
DAE 168 012	Reduce Cleaning Service by 25% (TVR)	£5,590			£5,590	Ian Doctor	Saving from accepted targeted voluntary redundancy
DAE 168 013	Energy costs & awareness raising	£13,300	£13,300		£26,600	Ian Doctor	Improve energy usage throughout the Council by raising awareness of energy usage and managing or reducing energy consumption
DAE 168 014	Review of Community Meal Service	£6,792			£6,792	Ian Doctor	Year 2 of 2016-17 saving
DAE 168 015	Review of Community Meal Service	£6,792			£6,792	Ian Doctor	Year 2 of 2016-17 saving
DAE 168 016	ParentPay Catering Saving	£2,000			£2,000	Ian Doctor	Year 2 of 2016-17 saving

### Budget Savings 2017-18: Policy

Code	Saving Description	Saving 2017/18	Saving 2018/19	Saving 2019/20	Total Saving	Lead	Comments
DAE 178 011	Review of Council depots	£155,000	£45,000		£200,000		Consolidation of Forthbank and Ward Street and investment in Kelliebank to achieve one depot that meets current and future needs.
DAE 178 004	Street Lighting	£110,000	£110,000		£220,000	Julie Hamilton	Council approved acceleration of street lighting improvements in October 2016 (capital investment)
DAE 178 001	Glenochil Prison partnership working	£6,000			£6,000	Garry Dallas	Working in partnership for procurement of goods and services

Code	Saving Description	Saving 2017/18	Saving 2018/19	Saving 2019/20	Total Saving	Lead	Comments
							manufactured by prison.
DAE 178 006	Traffic Management			£120,000	£120,000	Julie Hamilton	Review of town centre traffic management in Alloa town centre.
RAG 178 006	School meals	£12,000			£12,000	Ian Doctor	Increase the rate of school meals by 20p in 2017/18.

### Budget Savings 2017-18: Management Efficiencies

Code	Saving Description	Saving 2017/18	Saving 2018/19	Saving 2019/20	Total Saving	Lead	Comments
DAE 178 002	Environmental Health efficiencies	£10,000			£10,000	Ian Doctor	Minor savings across service.
DAE 178 003	Trading Standards efficiencies	£8,000			£8,000	Ian Doctor	Staff reduction in joint service in 2016/17 leading to a consequent saving in 17/18.
DAE 178 005	Fleet review	£83,720			£83,720	Garry Dallas	A reduction in the fleet asset and consequential operating costs
DAE 178 010	Review of street care	£12,280			£12,280	Garry Dallas	Productivity efficiencies
DAE 178 023	Business loans fund	£40,000			£40,000	Julie Hamilton	End of one-year programme
DAE 178 015	Waste treatment and refuse collection	£110,000			£110,000	Garry Dallas	Service efficiency on waste treatment costs and refuse collections
DAE 178 020	Standby for School Alarms	£20,000			£20,000	Ian Doctor	Savings in contracts for school alarm systems
DAE 178 018	Catering service efficiency and income	£300,000			£300,000	Ian Doctor	Additional income and efficiency from all aspects of the catering operation to schools and social work services
DAE 178 009	Building Standards efficiencies	£59,594			£59,594	Julie Hamilton	Deletion of Building Standards Team Leader Post.
DAE 178 013	D&E vacancy management	£70,000			£70,000	Garry Dallas	CASH saving from annual vacancy management / turnover
DAE 178 014	Storage lease end	£8,000			£8,000	Ian Doctor	End of lease for meals on wheels catering vans storage
DAE 178 016	Modern Apprentice	£40,000			£40,000	Julie Hamilton	One-year CASH saving from deferring


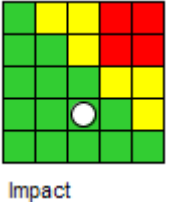
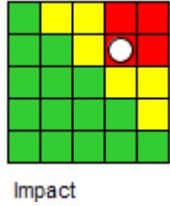
Code	Saving Description	Saving 2017/18	Saving 2018/19	Saving 2019/20	Total Saving	Lead	Comments
							recruitment for one year
<b>DAE 178 007</b>	DAE Managed contraction of workforce	£97,005	£52,228		£149,233	Garry Dallas	


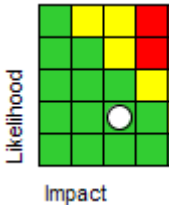
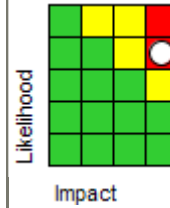
## Key Performance Indicators

Covalent Ref.	PI Description	2016/17 Value	2017/18 Target	Lead
ENV STR 02e	LEAMS Audit Summary: % acceptable clean street sites	94.7%	96.0%	Garry Dallas
RAT RAT 001	Percentage of A class roads that should be considered for maintenance treatment	22.2%	25.0%	Julie Hamilton
RAT RAT 005	Percentage of all roads that should be considered for maintenance treatment	35.2%	36.0%	Julie Hamilton
RAT RAT 006	Percentage of traffic light repairs completed within 48 hours	100.0%	100.0%	Julie Hamilton
RAT RAT 007	Percentage of street light repairs completed within 7 days	85.6%	96.0%	Julie Hamilton
RAT RAT 008	Electricity Consumption of Street Lights and Signs in a rolling year	3090 mWh	3200 mWh	Julie Hamilton
RGY BST 006	% building warrant applications responded to within 20 days	73.3%	80.0%	Julie Hamilton
EDE EMP 001	Number of new starts participating in Council Economic Development funded employability programmes.	247	274	Julie Hamilton
DAE AB1 GOV	Average FTE Days Sickness Absence (Development & Environmental Services)	19.06	11.34	Garry Dallas
DAE AB2 GOV	% Sickness absence (Development & Environment)	4.09%	4.00%	Garry Dallas
DAE FOI GOV	% FOI enquiries responded to within timescale - Development & Environment	99%	100%	Garry Dallas
DAE PPL 004	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences) cases within the Development and Environment service.	8	0	Garry Dallas
DAE CUS 023	DAE Councillor enquiries responded to within timescale.	89%	94%	Garry Dallas
DAE CUS 024	DAE MP / MSP enquiries dealt with within timescale.	86%	94%	Garry Dallas
DAE CUS 025	DAE complaints responded to within timescale	91.7%	93.0%	Garry Dallas
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%	Garry Dallas
DEV DMA 001	The percentage of all planning applications dealt with within two months	88.33%	84.00%	Julie Hamilton
DEV DMA 004	Local planning applications avg. time (weeks)	7.9	8.0	Julie Hamilton
RGY EHE 013	Percentage of service requests to Environmental Health responded to within timescale.	98%	95%	Ian Doctor
To be coded	% of consumer advice requests to Trading Standards resolved in 14 days		85%	Ian Doctor
To be coded	% business advice requests to Trading Standards in resolved in 14 days		85%	Ian Doctor



## Risk Register at April 2017

<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>	Garry Dallas	<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.										
<b>Potential Effect</b>	Service has insufficient income to maintain services.										
<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>	Garry Dallas	<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.										
<b>Potential Effect</b>	Service cannot demonstrate that is effective, efficient and recognised for excellence.										
<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.										

