
Report to Scrutiny Committee

Date of Meeting: 14 June 2018

**Subject: Development and Environment Service Annual Performance
Report 2017/18**

Report by: Executive Director

1.0 Purpose

- 1.1. This report presents the performance of Development & Environment Services based on the 2017-18 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 2017-18 Development & Environment Services delivered a significantly greater range of services following the transfer of Soft FM Functions from Corporate Services. The Service was also responsible for management of Council and Community assets, roads infrastructure, fleet and land. 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 1 - Development and Environment 2017/18 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 ☒

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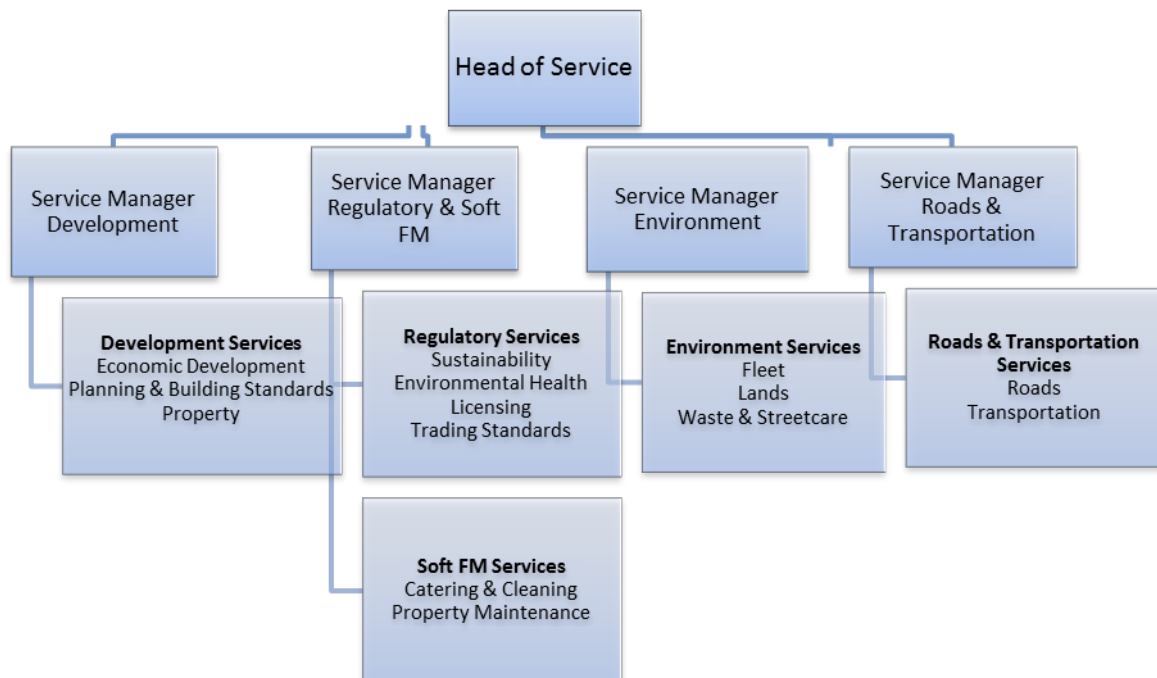
Development and Environment

Annual Report 2017/18



1. INTRODUCTION

Development & Environment Services delivers a diverse range of environmental and development-related services including Planning; Economic Development; Building Standards; Environmental Health; Roads and Transportation; waste management; lands; fleet and Soft FM functions.



2. KEY SERVICE ACTIVITY

Regulatory Services & Soft Facilities Management

Energy & Sustainability

Energy

Fuel Poverty

The Home Energy Advice Team (H.E.A.T.) continued to provide advice and assistance to Clackmannanshire residents on how best to use energy most efficiently and at the minimum cost possible. During 2017/18 the team secured £168,409.43 in savings to the local community. To date HEAT have saved Clacks residents £1.3 million, which includes a total of £295,120 from the Warm Home Discount scheme which directly assists the most vulnerable in the community.

The team delivered specialised training on energy efficiency and advocacy skills for members of the Community Well being partnership, provided drop in surgeries for the local community, worked directly with local Syrian refugees and established the Clackmannanshire Local Fuel Forum to share good practice and promote joint working with support agencies and national energy providers.

Work also began on drawing up a Clackmannanshire wide fuel poverty map to identify the most vulnerable in the community to help plan for future programmes and to identify funding sources (such as the Scottish Government's LA Flex initiative) to help improve energy efficiency and reduce fuel poverty in the community.

Energy Efficiency

A successful bid for Scottish Government Home Energy Efficiency Funding resulted in a grant award of over £0.5 million to help improve energy efficiency in 106 non traditional constructed houses in designated areas of multiple deprivation. Partnership working with Housing services helped to ensure that Council and private sector homes benefitted from this project. This joint working also enabled the team to attract a total of £51,308 in Energy Company Obligation (ECO) funding as a further contribution to the project. The project is scheduled for completion in June 2018

To date, the team have accumulated £14.5 million in funding for Clackmannanshire Council energy efficiency initiatives, which has aided the most vulnerable in the community and assisted homes across all tenures.

Following another successful funding bid the team attracted £60,000 in Scottish Energy Efficiency Programme (SEEP) funding, plus resource assistance from Zero

Waste Scotland, the Energy Savings Trust and Edinburgh University to help deliver a pathfinder Local Heat and Energy Efficiency Strategy (LHEES) for Alloa and Tullibody (which will be subsequently provide a platform for an area wide LHEES for Clackmannanshire). This project focuses on the development of a LHEES to support the delivery of a comprehensive programme that will deliver energy efficiency and carbon reduction improvements over the long-term. The LHEES is considered, by the Scottish Government, to be a keystone to attract further Scottish and UK Government funding to help deliver low carbon District Heat Networks and the development of renewable energy initiatives. In line with national energy efficiency objectives, the scope of this project covers domestic and non-domestic properties. This project is scheduled for completion in 2018/19.

During 2017/18 the team continued investigations into the potential for renewable Energy District Energy Networks (DEN) and produced briefings and reports on Solar, Geothermal and Hydro potential for the district. The team also played a pivotal role in the progress of the Clackmannanshire and Stirling City Deal by participating in development discussions and producing geothermal data and District Heat Network (DHN) reports for the developing City Deal.

Sustainability

Climate Change Public Body Duty Reporting: The team led the legally required climate change reporting process. The report recorded that the Council's carbon emissions had reduced by 7% over the previous year, which was attributed to the use of greener electricity supplies and improved working practices, such as the Council's change over to the use of LED street lighting (which was considered to be a model of good practice model by the Scottish Government.).

Climate Change Adaptation: Emphasis has been on projects rather pursuing the development of a formal Strategy. In specific areas, most notably flood risk management planning, we have more systematic approaches, and our updated Business Planning Guidance to make specific reference to climate risk. We have made significant progress in particular in projects with external partners including a climate change adaptation workshop with Inner Forth Landscape Initiative partners, a community engagement exercise in the Menstrie area and a continuing partnership with the Scottish Flood Forum and The Conservation Volunteers to develop community resilience groups. These are pioneering initiatives that have gained widespread recognition.

Public Body Biodiversity Duty: the team submitted the Council's biodiversity report to the Scottish Government as required every three years. The Service emphasises works to sustain effective partnerships, with volunteers and external partners delivering 1600 person days/£390,000 in kind over the three year reporting period. This includes practical conservation work on the ground, biological recording and training, including training for volunteers on identifying invasive species. The team led a review of Council-owned woodlands highlighting priority actions, and in

conjunction with Land Services ensured that any urgent issues requiring immediate action for public safety were actioned immediately. As with all of the Council's biodiversity work, this has benefitted public safety, access and amenity as well as biodiversity.

The team is working with partners to develop legacy arrangements for the Inner Forth Landscape Initiative as this programme draws to a close. The initiative has levered in over £1 million of access, natural and built heritage projects, training and interpretation to the county over the four years of the delivery phase as well as consolidating effective partnerships.

The team has worked with greenspace scotland supported by CSGN Development Fund to run a community engagement programme in support of the Community Empowerment Act's requirements regarding allotments and community growing. This has informed the Scottish Government's draft guidance (due to be published in May). The approach is designed to support biodiversity, climate change adaptation and resilience and is aligned with priorities for Social Services and Education.

Access and Countryside Projects

Working with partnering agencies the team have helped to improve outdoor access within the community. The following projects have now been delivered:

- Clackmannan and Alloa Park Access Improvements - where 1500m of path and a new bridge have been constructed,
- Inner Forth Inches Trail - where 1600m of path has been improved between Alloa and Cambus,
- Cambus Woods path improvements - where 500m of path and a new bridge have been constructed.

In addition to this the service is currently working with young volunteers from the "Path Skillz" projects who are presently undertaking path improvement projects at Gartmorn Dam Country Park and Hawkhill Wood.

The team continue to have a key role in the Clackmannanshire Access Forum which provides the public with advice on access matters and provides assistance to tackle complex access disputes.

Ranger Services

The rangers continued to carry out the Council's statutory duties in relation to our natural and cultural heritage and contributed towards the Council meeting key Government Policies, most notably:

- Increasing *health and well-being* - through facilitating access (bridge inspections, core paths checks, path and woodland clearing) and promoting

enjoyment and understanding of the outdoors via presentations and outdoor initiatives for schools, community groups and local volunteers.

- Tackling *social inclusion* - by working with local less advantaged groups
- *Enhancing the natural and historic environment* - the development of the Gartmorn Dam Development Plan, leading in local wild life monitoring and participating in wildlife awareness projects (e.g. bat monitoring, owl ringing and badger observation initiatives)

Parks and Landscapes

The team projected managed the Council's planned Park's and Play Area Capital projects programme, which delivered play facility improvements in the Alexander and Devonway Parks in Clackmannan and Muirside Park in Tullibody.

Working in partnership with Alva Community Council, the team assisted in the planning and development of the Cochrane Park outdoor gym.

In addition to this the team provided design and project management assistance to Educational Services to help them complete school grounds improvements in Alva, Alloa, Clackmannan, Menstrie, Sauchie and Tillicoultry.

Environmental Health

The service has been part of a pilot group of Scottish Local authorities reviewing an alternative system of risk rating food premises. Taking part has enabled the Council to help shape what the ultimate risk rating system will look like as well as providing officers with invaluable experience prior to the official launch in 2019. The new system will be a radical approach joining together the two, previously separate, elements of food safety work – hygiene and standards – into a single inspection and risk rating regime.

The service is also implementing a mandatory change of reporting food law enforcement data to Food Standards Scotland. Scotland has decided to introduce its own reporting model, the Scottish National Database (SND), which provides more useable data to Food Standards Scotland about Local Authority food law enforcement activity. The SND provides data on a weekly basis, uploaded automatically, providing a real time indication of performance rather than an annual "snapshot". The change has required significant work by the service and is due to go live before the end of May 2018.

Changes in the legislation regulating private water supplies (PWS) have updated the duties on the Council to monitor and regulate the use of PWS under the Human Consumption (Private Supplies) (Scotland) Regulations 2017. The new regulations place more duties on the Council in terms of sampling, monitoring and regulating than previously existed.

The retirement of a Senior EHO and the voluntary severance of the Contaminated Land Officer resulted in the re-structuring of Environmental Health to try and accommodate the increases in duties placed on the service by the above changes. An EHO was recruited to replace the Senior EHO. The role of the Environmental Health Technical Officer has been changed to increase focus on food safety duties and work areas for all officers changed to target resources more effectively.

Licensing

Work has been ongoing in relation to the review of the conditions attached to licences issued by the Council under the Civic Government (Scotland) Act 1982. The Taxi & Private Hire Car Driver and Operator conditions have been reviewed in consultation with Elected Members and the Taxi/PHC trade. The changes to the conditions are intended to make them easier to comply with and easier to regulate. This has been a significant piece of work and has the broad agreement of the Taxi/PHC representatives who attend the Taxi/PHC Forum Meetings.

The service was involved in the Orange Day Boyne Parade march through Alloa, co-ordinating and providing advice on the aspects of licensing affecting street parades. The Licensing Standards Officer (LSO) and Licensing Administrator provided a key input to make sure the event went as smoothly as possible. Liaison with licenced premises, the police, local businesses and the applicant were vital aspects of the section's input.

The service has worked with Legal Services on the production of the Council's "Statement of Gambling Policy 2016-19" which underpins the functions of the Licensing Board in terms of gambling.

Work has been ongoing in relation to the introduction of minimum pricing for units of alcohol. The LSO has been working with the licenced trade to ensure they understand what the new legal requirements are and the actions they must take in terms of the new law.

A programme of work has been produced for the LSO to compliment the reactive work he undertakes. The programme crosses all areas of his work and will ensure that those he has a targeted and consistent approach.

Soft FM

The roll out of a new cleaning system, which is focussed on zoning rooms in buildings for different priority, as part of a previous budget saving has progressed through the year with a quarter of the schools complete.

Training in relation to clinical waste, manual handling and fire awareness was successfully rolled out to janitors and cleaners.

The catering service has begun work with the Education as part of the Scottish Governments expansion of the Early Learning and Child Care. The extra hours to be provided will impact on all soft FM services, cleaning, catering & janitorial.

A system of electronic ordering was introduced with the assistance of the IT service to streamline the ordering of food by primary school kitchens, making the process much more efficient.

Janitor tasks and duties have been reviewed and now streamlined to help create more consistency in the delivery of this service.

The franking contract has been renewed thus securing access to reduced mail charges.

Trading Standards

The service has been implementing and enforcing the new legislation in relation to e-cigarettes / nicotine vapour products (NVPs) which made it illegal to sell NVPs to anyone under 18 or to buy NVPs for someone under 18 and required all retailers selling tobacco or NVPs to be registered. It also required all retailers to have an age verification policies for sales of tobacco and NVPs products.

The service undertook a significant seizure of non-compliant electrical products was made from a business operating in Clackmannanshire, which was importing these products directly from China and selling them throughout Europe via an online marketplace and internet auction site. The Courts subsequently granted a forfeiture order relating to approximately 14,000 unsafe light bulbs which were found to pose a serious risk of fire / electrocution. The business in question ceased trading before any further enforcement action could be taken.

During September 2017, the Scottish Government's Nuisance Calls Commission received £50,000 which was used to purchase 500 call blocking devices. These are to be disseminated to vulnerable members of the public through third sector organisations, adult protection committees, fire and rescue and of course local Trading Standards Services. The Service has obtained a number of these devices and is currently making them available to vulnerable adults locally who have been subjected to unsolicited nuisance calls. These nuisance calls have been identified as a key enabler for consumer related crimes ranging from out and out scams to misleading marketing calls which act as a precursor for further targeted consumer crime and resultant detriment.

Development Services

Property Review

Over £1.3 million of capital receipts was achieved from the disposal of surplus non-operational council property. Properties sold include the former Alva Academy, Greenfield House, 15 Mar St, the former Glenochil Nursery and a selection of small plots of land. Further significant progress was made by the end of 2017/18 in securing capital receipts for 2018/19. Work on evaluating all leased out property commenced, for completion of a comprehensive option appraisal in 2018/19.

Planning & Building Standards

As part of the 5 year process towards a future Local Development Plan, the Service completed a monitoring programme in late 2017, which recorded the use of policies in decision making, the uptake of development sites in the existing plan, and the effectiveness of site design guidance for developers and officers alike. The monitoring programme is used to inform a Main Issues Report which is currently under preparation for completion before the end of 2018. Public consultation on a Call for Sites and Issues was completed in early 2018 and the responses to this consultation will be used to inform preparation of the Main Issues Report.

The remaining five (of seven) Conservation Area Appraisals (Alloa Glebe, Tillicoultry, Clackmannan, Kennet and Dollar) were undertaken in late 2017/early 2018 and approved by Council in April 2018.

The sixth Annual Report on our Planning Performance Framework was submitted to the Scottish Government in July 2017. 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. 7 of the outcomes are green, 5 are amber and only one is red. The red outcome related to the requirement to update the Council's Planning Enforcement Charter which has now been completed and will be recommended to Planning Committee for approval in June 2018.

Performance on planning applications and building warrants has continued to meet target figures, and exceeds national averages.

E-Building Standards was successfully introduced in August 2016 and has been continuously developed to the extent that in excess of 70% of building warrants are now submitted to the Council electronically. This figure is now comparable with the

number of planning applications submitted electronically via E-Planning which was introduced in January 2016. The electronic submission of both planning and building warrant applications to the Council is significantly above the national average for electronic submissions in Scotland.

Economic Development

The Economic Development team continued to be engaged in a variety of activities supporting jobs growth, employment and skills development in Clackmannanshire. The service continued to provide secretariat support to the Local Employability Partnership (LEP) which met twice during the year. It has been a challenging year for the LEP with several changes of personnel including the resignation of the chair and the limited activity of the Business Jobs & Skills Partnership which is the strategic link between the LEP and the Clackmannanshire Alliance. The service has been a key player in delivering some of the LEP Action Plan and developing closer links with the Community Well-being Safety Partnership.

The Team Leader has continued to be a core member of the Longannet Task force, established by the Scottish Government as a response to the Longannet closure announcement. Activity of this group has been primarily focused around the demolition contracts. The group is expected to disband by June 2018.

The service has continued to coordinate the development of the Clackmannanshire based projects as part of the City Region Deal bid and has led on the development of the Regional Skills & Inclusion Programme and the identification of our inclusive growth priorities.

The service, along with Falkirk and Stirling Councils and Forth Valley NHS, were part of a successful bid to deliver the new Scottish Employability Service, "Fair Start Scotland", in the Forth Valley area. The service, which commenced on April 1st this year, aims to help at least 38,000 people nationally, 2,000 in Forth Valley and 400 locally to find employment, including those with disabilities and health. The key focus for the 2 year service will be tailored and personalised support for all those who participate.

In addition, 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:

- The ***European Social Fund Employability (ESF) Pipeline*** programme, which started in April 2015, continues to provide support to clients with multiple barriers to employment. In total, the programme has supported 504 clients, around a third of whom have gained employment (158) or entered education or training (28). 188 participants have also gained a qualification through the ESF programme.

- Of the 35 young people who started their apprenticeships in the private sector under the **Clackmannanshire Apprenticeship Initiative**, 34 have now left or completed. 27 (79%) of leavers/completers have fully achieved their Modern Apprenticeship qualification and 28 (82%) have sustained employment beyond the period of their Modern Apprenticeship (24 with their host employer). 1 young person is still undergoing their apprenticeship training and is due to finish during 2018.
- The team delivered 36 places under our **Employability Fund (EF)** contract with Skills Development Scotland. 20 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 2018/19 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 24 **Modern Apprenticeship** places with Skills Development Scotland whose funding provides a contribution towards training costs only. Over and above the recruitment of 24 new Modern Apprentices, the service continued to support existing Modern Apprentices who started in previous years. During the year, 19 (90%) out of 21 young people leaving the programme achieved their Modern Apprenticeship qualification and 14 remained in employment beyond the period of their apprenticeship with another 4 going on to take up university places. In January, we successfully bid for another 24 MA places for 2018/19 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 13 Modern Apprentices during the year. The funding was used to subsidise the wage costs of Modern Apprentices by 50% which made it more affordable for Council services to recruit and train apprentices. This funding finished at the end of March 2018.
- We managed to fill the 8 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 continued to help 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 3 workshops locally for businesses during the year. One of the Clackmannanshire Works team continued to provide mentoring support to one fifth year pupil through **Career Ready**, a programme for young people from lower income families to give them the confidence, skills and networks to achieve their potential.

Roads & Transportation Services

Roads & Footways

- The road and footway capital improvement programme is complete. Details of the individual schemes are shown in Appendix 1
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Street Lighting

- The Street Lighting LED Lantern Replacement Programme is behind schedule due to a combination of adverse weather and lack of resources (both internal and external). However over 81% of the street lighting lanterns in Clackmannanshire have now been replaced with modern LED equivalents. This has reduced our street lighting energy consumption by around 47% to date (not accounting for asset growth).
- The annual Lighting Replacement Programme is complete. There are a number of areas where significant asset improvements have been undertaken, including;
 - Bowmar estate, Alloa (117 columns),
 - Grange Road area, Alloa (49 columns),
 - Clackmannan Road, Alloa (26 columns)
 - Broompark area, Menstrie (66 columns)
- Cross service coordination resulted in new lighting being installed in the Tron Court precinct and car park during the recent improvement works.

Flooding & Drainage

- The Flooding and Road Drainage Programme has been completed for 17/18. The Tillicoultry Burn Flood Protection Study as required by the local Flood Risk Management Plan is complete. The Menstrie Burn Flood Protection Study is 80% complete and due to be completed in June 2018. The Surface Water Management Plan has been procured and is underway with a completion date of September 2018.
- 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 Transport Co-ordination Centre in Stirling to prepare and let the tender for supported bus services in Clackmannanshire. The services have been secured with minimal amendments operating to the benefit of the local communities that they serve. The H1 / H2 services have been secured for the next 5 years.

Traffic Management & Cycling

- Due to the resource commitment required for the design, procurement and construction of (i) Clackmannan Main Street and (ii) Lochies Road / Port Street School Streets projects, the Cycle / Active travel projects for Helensfield and Clackmannan were postponed until April 2018. Construction work has now commenced on these projects with a £392,000 grant from Sustrans.
- Forth Environmental Link has let a tender which will provide electric bike hire stations at initially three locations in Clackmannanshire. Work is ongoing to finalise the initial sites and to identify further sites for bike hire stations.
- The Wee Cycle Festival was successfully held over Saturday and Sunday of 29th and 30th July at Sterling Mills. The event attracted over 10,000 visitors with 1000 using cycles.
- Roads & Transportation Services was presented with a Community Links design award at Sustrans' annual design workshop for our work on the Tullibody to Cambus active travel route.

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. The project was completed in November 2017 and a recent local survey has indicated that the public is happy with the outcome.
- Lochies Road / Port Street – Environmental Improvements and School Street; the project was completed in time for the commencement of the August school term. It has attracted much interest from outside Clackmannanshire and has been lauded as a benchmark for other similar projects across the country.

Environment Services

The Environment Service has been particularly impacted by the reduction of management capacity through the loss of both the Service Manager and Head of Service. Notwithstanding, within this context, the component services continue to strive towards providing good services and managing operational challenges. The service successfully recruited a new Fleet Team Leader after reliance on an agency employee for a significant period of time.

Grounds Maintenance

A programme of play area improvements continued in Clackmannan with the replacement of bark and woodchip surfacing with turf and safety mats as well as the installation of new pieces of play equipment.

Improvements to Clackmannan Cemetery were also undertaken where the paths 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.

As in previous years numerous small projects were completed for housing including garden renovations, tree pruning and removal and a mix of hard and soft landscaping.

The Summer of 2017 proved challenging. The impact of service reductions in weedkilling combining with weather conditions that precluded cutting but encouraged weed growth impacted on service delivery and an unprecedented growth of weeds. This resulted in complaints from members of the public, Councillors and the Business Community.

Fleet

Over the previous two years Fleet Services has gone through a period of uncertainty and change. The main change has seen a change in all areas of the management team with the Fleet Team Leader, Workshop Supervisor and Fleet Support posts all being filled within the last 6 months.

The main aims of the team are stabilisation of the service, the renewal of the council's fleet of Heavy Goods vehicles and adherence to the council's operator licence undertakings.

Fleet replacement has carried on from 16/17 with the replacement of Waste Services road sweeping fleet and the impending replacement of both refuse collection (food waste) and roads maintenance fleets. This will help reduce the climbing costs of maintaining what is a very old fleet of heavy vehicles.

Fleet Services maintained a very good MOT pass rate for 17/18 with a first time pass rate of 96%, one of the highest in the country. Our Operators Compliance Risk Score is also very good, both roadworthiness and traffic scores remain in the green band.

Workshop improvements are on-going with changes being made to the main office, stores section and the main workshop. A wrench process will be introduced later in year which will vastly improve working conditions, health and safety within the workshop and lead the service through the much needed change in their working environment. This is a 5s process which allows the team to come together to make improvements within the service. 5s is standardized process that when properly implemented creates and maintains an organised, safe, clean and efficient workplace.

Work is on-going to ensure the council's operator licence is not put at any further risk. We have invited the FTA in to the service to carry out a full operator licence audit; this will highlight any potential areas of concern.

Fleet Services have been working closely with internal services to ensure they are compliant with statutory obligations held within the conditions of the council's operator's licence, drivers hours, tachograph rules and a robust Driver Responsibility Policy being just some of the items being worked on.

Waste & Streetcare

The Council signed up to the Charter for Household Recycling in Scotland. Work continues on the revised Code of Practice for Litter & Refuse, and we have participated in new monitoring methodology training.

Waste Services, in response to the closure of ACE Recycling in July, took the whole kerbside box and food waste collection service in-house on short notice on 1st August to ensure service continuity. Refuse collection and recycling teams made collections to 1,339,500 household bins and 2,288,000 recycling containers. There was a reduction in the amount of landfill waste collected from households dropped by just over 100 tonnes, from 7256 to 7151. In addition the service carried out 4751 bulky uplifts.

Procurement commenced for new weighbridge at Forthbank Recycling Centre.

SEPA inspections of the Black Devon Landfill site and Forthbank Recycling Centre were both rated as excellent. A health & safety inspection of Forthbank Recycling Centre focused on workplace transport and the inspector was satisfied with both the site and the documentation. In addition the Annual Veterinary Service inspection was passed with standards deemed compliant.

In Streetcare service requests and complaints increased a little by 2.9% (up to 1263 from 1227). This is reflected in a slight decrease in performance with the Local

Environmental Audit Management System (LEAMS) figure for streets at acceptable litter level at 94.1%, down from 94.7%.

3. FINANCIAL PERFORMANCE

Revenue Budgets

The service incurred revenue costs of over 20.4M in 2017/18 with 6.8M offset by income. The table below outlines net expenditure across the service.

Service	Budget (£)	Draft Actual (£)	Variance (£)	Variance (%)
Development	750,666	707,457	(43,207)	-5.75
Environment	6,261,157	5,544,113	(717,044)	-11.4
Head of Service	23,850	33,277	9,427	39.5
Regulatory	994,797	860,146	(134,633)	-13.5
Roads & Transportation	2,289,692	2,161,372	(128,319)	-5.6
Soft FM	4,466,509	4,313,922	(152,587)	-3.4
TOTAL	14,786,651	13,620,287	1,166,364	-7.9

The main areas of underspend were in employee related costs and third party payments.

Area of Underspend	Proportion of Total Underspend %
Employee Related	43.3
Premises Related	15.7
Transport Related	4.3
Supplies and Services	-8.2
Third Party Payments	46.1
Transfer Payments	-1.2

Information on capital performance is not available at the time of writing as the financial year end is not complete.

Annual Governance

During the year the service made the following improvements:

- integration of Development and Roads & Transportation strategic management
- appointment of new Fleet Team Leader
- establishment of D&E Absence Group
- reintroduction of Bipartite meetings

As part of the Annual Governance review process the following risks and areas for corporate improvement were identified.

Risks

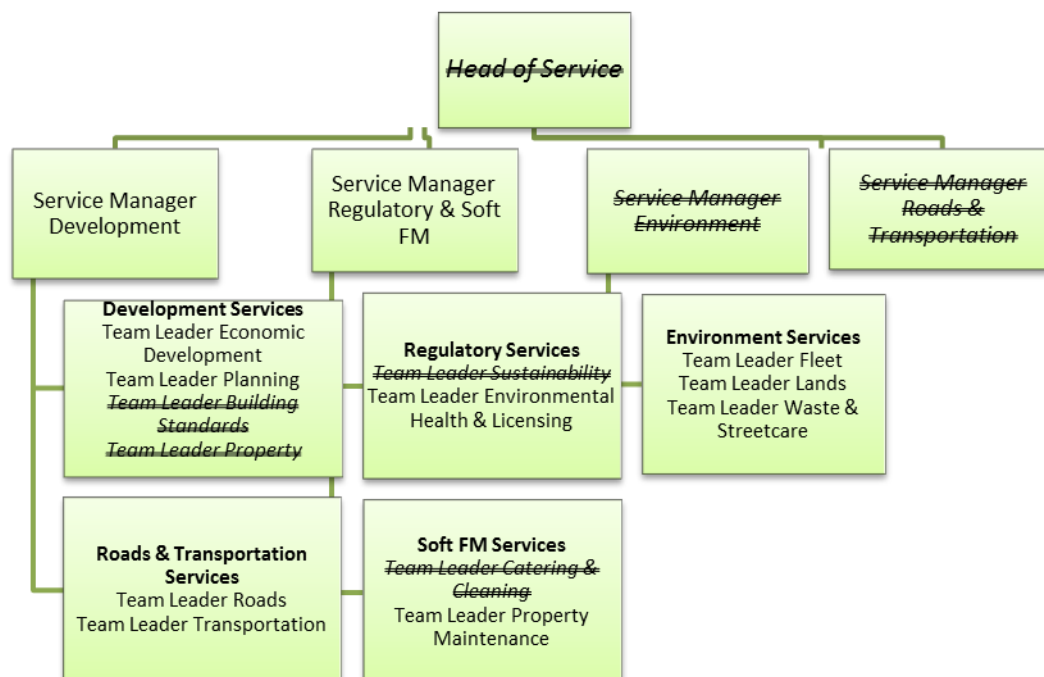
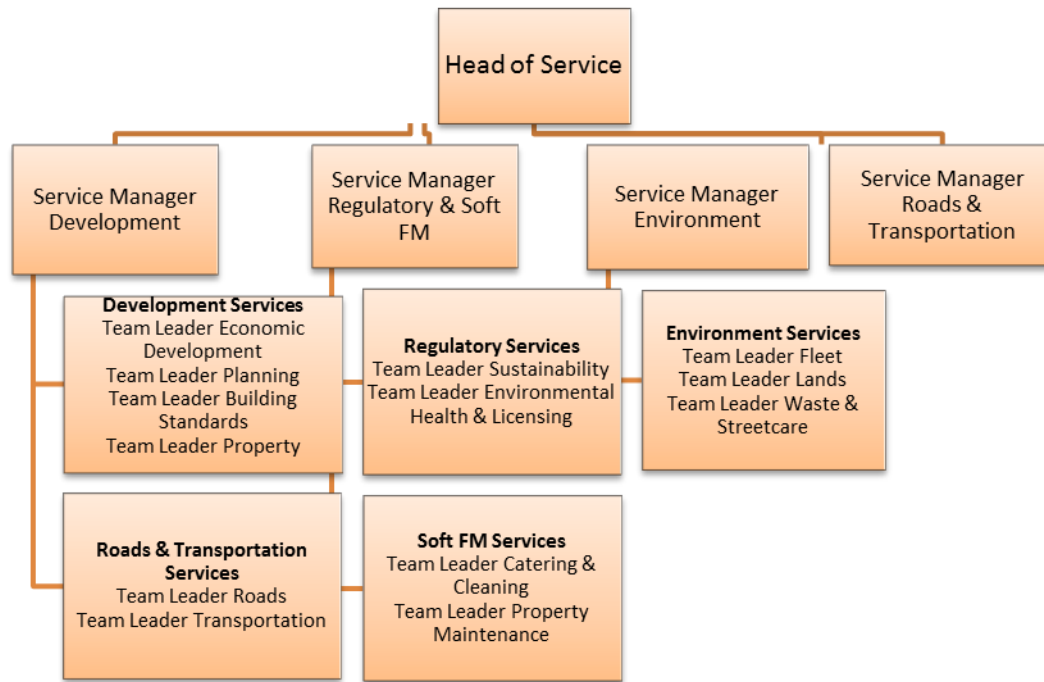
- Processes and procedures around the management of risk to where staff have convictions
- Business continuity in the event of severe weather due to lack of 4x4 vehicles or the capital budget to address this before next winter
- Insufficient management, including project resource to deliver the next phase of the City Region Deal following the imminent Heads of Terms Agreement
- The service lacks resource to carry out strategic coordination and monitoring of procurement exercises
- Staff absence levels in Development & Environment Services have become higher following "corporate restructuring" without adequate management capacity to effectively address the situation
- Ongoing improvements in Health & Safety are required, particularly around driver behaviour and incident reporting
- There is an ongoing lack of strategic management within the service with service senior management reduced from 5 to 2 staff.

Areas for Improvement

- Resolution of regional governance arrangements for the City Region Deal
- Lack of programme & project management culture and resources
- IT systems such as iTrent and Tech 1 are too complex for non-specialist users. As services are expected to take on more then these systems will need to be fit for purpose
- The Corporate approach to procurement currently involves inadequate coordination and limited proactive support in relation to the renewal of major waste contracts

4. MANAGEMENT RESOURCE

Management resource has, in recent years, reduced from 18 FTE to 11 FTE as shown in the following diagrams.



5. PERFORMANCE

The overall performance of services, in a challenging resource context, has been very good in 2017/18 and is detailed in Appendix 1 to this report.

Highlights

- The service has led the challenging process of developing the City Region Deal Bid and a Heads of Terms Agreement which will provide transformational opportunities for Clackmannanshire is expected imminently.
- The Economic Development service participated in a successful bid, along with Falkirk and Stirling Councils and Forth Valley NHS, to deliver the new Scottish Employability Service, “Fair Start Scotland”, in the Forth Valley area.
- Performance on planning applications and building warrants has continued to meet target figures, and exceeds national averages.
- Following the introduction of E-Building Standards in 2016/17 electronic applications are now in excess of 70%.
- Over £1.3 million of capital receipts was achieved from the disposal of surplus non-operational council property.
- 81% of the street lighting lanterns in Clackmannanshire have now been replaced with modern LED equivalents.
- To date the Home Energy Advice Team have saved Clackmannanshire residents £1.3 million.
- Fleet Services maintained a very good MOT pass rate for 17/18 with a first time pass rate of 96%, one of the highest in the country.
- SEPA inspections of the Black Devon Landfill site and Forthbank Recycling Centre were both rated as excellent.

Ongoing Challenges

- The significantly reduced management capacity pending implementation of corporate redesign.
- Once the Heads of Terms Agreement for the City Region Deal is reached a phase of detailed business case development and approval will ensue. The level of resource required from internal staff and external specialists will be significantly increased.
- Absence performance in Development & Environment Services has declined significantly following corporate restructuring during 2017. An Absence Management Review Group was established in May 2018 to consider

improvements in intelligence, specific areas of concern and to agree actions for improvement.

PERFORMANCE AGAINST ACTIONS, INDICATORS AND RISKS

D&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><div>100%</div></div>	✓	Agreement with external partner in place.	Julie Hamilton
DAE SBP 201	Support and membership of Longannet Task Force	31-Mar-2018	<div><div>100%</div></div>	✓	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><div>100%</div></div>	✓	Attended FVBG Management meetings in September and March.	Julie Hamilton
DAE SBP 203	Manage the local development of City Region Deal bid and associated mechanisms.	31-Mar-2018	<div><div>100%</div></div>	✓	Programme management Group established and meeting weekly. Discussions and negotiations ongoing with Scottish & UK Governments.	Julie Hamilton
DAE SBP 204	Maximise funding for the delivery of employability services	31-Mar-2018	<div><div>100%</div></div>	✓	Part of successful bid led by Falkirk Council to deliver the Fair Start Scotland programme in Forth Valley from April 2018. Successful in SDS contract bids. ESF income secured following successful claims.	Julie Hamilton
DAE SBP 205	D&E Service's Capital Investment Programme 2017/18	31-Mar-2018	<div><div>84%</div></div>	⚠	Year End figures not yet available. Unverified figures show that the Capital Programme is largely complete with the main area of underspend being against City Region Deal due to the time taken to reach agreement on projects.	Garry Dallas
DAE SBP 206	Publish Local Transport Plan and action plan.	31-Mar-2018	<div><div>80%</div></div>	⚠	Work expected to be completed before the end of Quarter 2 2018/19	Julie Hamilton
DAE SBP 207	Support Clackmannanshire Business to promote Clackmannanshire as a place to do business.	31-Mar-2018	<div><div>100%</div></div>	✓	Regular meetings are held. Board approval for marketing work.	Julie Hamilton
DAE SBP 208	Review the Sustainability & Climate Change strategy.	31-Mar-2018	<div><div>50%</div></div>	✓	Work continues to ensure duties are complied with	Ian Doctor
DAE SBP 209	Deliver the Roads & Transportation Service works programme.	31-Mar-2018	<div><div>100%</div></div>	⚠	Adverse weather resulted in 2 schemes being delayed until April 2018	Julie Hamilton
DAE SBP 210	Review and update Roads & Transportation Service policies and strategies due in the year.	31-Mar-2018	<div><div>100%</div></div>	✓	Work all done in-house.	Julie Hamilton

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
DAE SBP 211	Manage effectively the D&E financial targets	31-Mar-2018	<div><div>100%</div></div>	✓	Whilst the financial year end is not yet complete most recent outturns indicate this is complete.	Garry Dallas
DAE SBP 212	Identify efficiency savings for 2018/19	16-Feb-2018	<div><div>100%</div></div>	✓	D&E savings included in approved Council budget for 2018/19.	Garry Dallas
DAE SBP 213	Improve attendance performance within D&E	31-Mar-2018	<div><div>100%</div></div>	✓	The service has recently resolved some long-term issues and has recently established an absence management group to further improve absence.	Garry Dallas
DAE SBP 215	Restructure of service following corporate restructure	31-Mar-2018	<div><div>0%</div></div>	✗	Action cancelled as corporate restructure not yet implemented.	Garry Dallas
DAE SBP 216	Preparation of evidence for Local Development Plan (LDP) Main Issues Report	31-Mar-2018	<div><div>100%</div></div>	✓	Main Issues Report (MIR) now under preparation to be presented to Council before end of 2018.	Julie Hamilton
DAE SBP 217	Development Plan Scheme and Development Plan Monitoring report	31-Mar-2018	<div><div>100%</div></div>	✓	Complete	Julie Hamilton
DAE SBP 218	Undertake Housing Land Audit	31-Mar-2018	<div><div>100%</div></div>	✓	Housing Land Audit agreed with Homes for Scotland.	Julie Hamilton
DAE SBP 219	Prepare Scottish Government Performance report for Development Management	31-Mar-2018	<div><div>100%</div></div>	✓	Completed	Julie Hamilton
DAE SBP 220	Sale of surplus Council property, as set out in the Annual Property Review reports.	31-Mar-2018	<div><div>100%</div></div>	✓	Good progress made and expected income achieved.	Julie Hamilton
DAE SBP 221	Establish arrangements for the recycling of waste.	30-Sep-2017	<div><div>100%</div></div>	✓	The transfer of staff and services into the Council is complete. The impacts will be reviewed and ongoing service improvements made.	Garry Dallas

D&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	<div><div>90%</div></div>	⚠	The majority of the £430,000 year 2 savings have been completed. A final position will be available once the financial year end is complete.	Garry Dallas
















D&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	<div><div>100%</div></div>	✓	Complete	Garry Dallas
DAE 178 003	Savings in procurement, equipment and supplies	31-Mar-2018	<div><div>100%</div></div>	✓	Complete	Garry Dallas
DAE 178 005	A reduction in the fleet asset and consequential operating costs	31-Mar-2018	<div><div>61%</div></div>	⚠	Proportion of this saving achieved will be confirmed by Service Accountant once the financial year end process is complete.	Garry Dallas
DAE 178 007	Reduction of posts in Economic Development, Transportation, Estates and Land Services	31-Mar-2018	<div><div>100%</div></div>	✓	Complete	Garry Dallas
DAE 178 009	Deletion of a vacancy	31-Mar-2018	<div><div>100%</div></div>	✓	Complete	Garry Dallas
DAE 178 010	Productivity efficiencies in Streetcare	31-Mar-2018	<div><div>100%</div></div>	✓	To be confirmed by Service Accountant once year end process is complete	Garry Dallas
DAE 178 013	CASH saving from annual vacancy management / turnover	31-Mar-2018	<div><div>100%</div></div>	✓	Complete. Cash saving of over £80,000 achieved to the end of August 2017 through vacant posts in D&E Senior management.	Garry Dallas
DAE 178 014	End of lease for meals on wheels catering vans storage	31-Mar-2018	<div><div>100%</div></div>	✓	Complete	Garry Dallas
DAE 178 015	Service efficiency on waste treatment costs and refuse collections	31-Mar-2018	<div><div>100%</div></div>	✓	Service Accountant to confirm once year end process is complete.	Garry Dallas
DAE 178 016	One-year CASH saving from deferring recruitment for one year	31-Mar-2018	<div><div>100%</div></div>	✓	Complete	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	<div><div>100%</div></div>	✓	Achieved	Garry Dallas
DAE 178 020	Savings in contracts for school alarm systems	31-Mar-2018	<div><div>0%</div></div>	✗	Implementation stalled due to Team Leader absence and management capacity issues.	Garry Dallas
DAE 178 023	End of one-year programme	31-Mar-2018	<div><div>100%</div></div>	✓	Complete	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	<div><div>100%</div></div>	✓	Compensatory savings being achieved in Lands Service.	Garry Dallas
DAE 178 004	Council approved acceleration of street lighting improvements in October 2016 (capital investment)	31-Mar-2018	<div><div>100%</div></div>	✓	Service accountant confirms this is complete.	Garry Dallas
DAE 178 006	Review of town centre traffic management in Alloa town centre.	31-Mar-2018	<div><div>100%</div></div>	✓	Latest estimate of income projected as requested.	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	<div><div>100%</div></div>	✓	Whilst Council agreed to not to progress this project compensatory savings have been delivered through TVR and reduced costs through the sale of properties.	Garry Dallas
RAG 178 006	Increase the rate of school meals by 20p in 2017/18.	31-Mar-2018	<div><div>100%</div></div>	✓	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


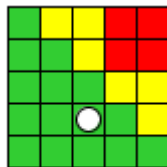
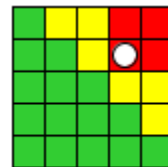
D&E Performance Indicators 2017-18


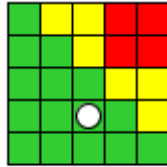
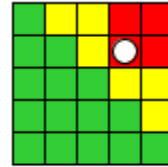
Code	Description	2017/18					Reviewer (Owner)	2017/18
		Target	Value	Status	Short Trend	Long Trend		Note
DAE AB1 GOV	Average FTE Days Sickness Absence (Development & Environmental Services)	11.3	21.7				Garry Dallas	The service absence performance has worsened since corporate restructuring and the inclusion of Catering & Cleaning in 2017. The service has created an Absence Review Group of senior officers supported by HR & Finance to address this.
DAE AB2 GOV	% Sickness absence (Development & Environment)	4.00%	7.53%				Garry Dallas	<p>The service absence performance has worsened since corporate restructuring and the inclusion of Catering & Cleaning in 2017. The Service has established an Absence Review Group to:</p> <ul style="list-style-type: none"> • analyse and understand the data across the service, • investigate the implementation of absence procedures across the service and to • create, implement and monitor an action plan to reduce the absences.
DAE CNQ BUS	Percentage of Councillor Enquiries dealt with by Development & Environment within timescale	95%	89%				Garry Dallas	The service received 301 enquiries in the year compared to 189 in 16/17, an increase of 59% and almost double the 155 received in 15/16. This is against a reduction 60% in senior management capacity to deal with these.
DAE FOI GOV	% FOI enquiries responded to within timescale - Development & Environment	100%	94%				Garry Dallas	Performance has declined over the last 3 years as the volume of requests has increased. The service received 348 requests in 17/18 compared to 292 in 16/17, an increase of 19%, and 43% higher than the 243 received in 15/16. Reduced performance is a result of reduced management capacity.
DAE HS1 GOV	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) cases reported relating to staff - Development & Environment Services		4				Garry Dallas	Data not currently available.

Code	Description	2017/18					Reviewer (Owner)	2017/18
		Target	Value	Status	Short Trend	Long Trend		Note
DAE HS2 GOV	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) cases reported relating to non-staff - Development & Environment Services		0				Garry Dallas	Data not currently available.
DAE MPQ BUS	Percentage of MP/MSP enquiries dealt with by Development & Environment within timescale	95%	86%				Garry Dallas	63 enquiries were received. An increase of 17%. Reduced performance is a result of reduced management capacity.
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	Data not currently available
DEV DMA 001	The percentage of all planning applications dealt with within two months	84.00%	80.37%				Allan Finlayson; Julie Hamilton	Slightly reduced performance attributed to temporary staff resourcing impact which has now been resolved.
DEV DMA 004	Local planning applications avg. time (weeks)	7.0	8.5				Allan Finlayson; Julie Hamilton	Slight increase in determination period as a result of temporary staff resourcing impact which has now been resolved.
EDE EMP 001	Number of new starts participating in Council Economic Development funded employability programmes.	287	256				Ian Fraser; Jim Livingstone	Referrals slightly behind target but associated outcomes for jobs, training and qualifications ahead of target.
ENV STR 02e	LEAMS Audit Summary: % acceptable clean street sites	96.0%	94.1%				Gillian Wilson	Performance consistent with reduction in staff resources and high level of vehicle breakdown
RAT RAT 006	Percentage of traffic light repairs completed within 48 hours	95.0%	100.0%				Alan Murray	Performance exceeded target.
RAT RAT 008	Electricity Consumption of Street Lights and Signs in a rolling year	1800 mWh	1833 mWh				Scott Walker	Completion of LED replacement scheme ongoing (due to weather delays) but energy savings targets have been achieved to date
RAT RCI 001	Percentage of A class roads that should be considered for maintenance treatment	25.0%	25.1%				Scott Walker	Condition slightly down on 2016 relating to proportion on budget spent on network.
RAT RCI 005	Percentage of all roads that should be considered for maintenance treatment	36.0%	36.4%				Scott Walker	Measured condition of unclassified network (only 10% sample) resulting in RCI being fractionally higher than target
RAT STR 001	Percentage of street light repairs completed within 7 days	93.0%	97.6%				Scott Walker	Software used to calculate KPI has been removed. Request to replace is with IT.

Code	Description	2017/18					Reviewer (Owner)	2017/18
		Target	Value	Status	Short Trend	Long Trend		Note
RGY BST 006	% building warrant applications responded to within 20 days	85%	98.2%				Julie Hamilton	Performance exceeds target
RGY EHE 013	Percentage of service requests to Environmental Health responded to within timescale.	95%	96%				Ian Doctor	Performance is as expected and meeting target
RGY TST 001	Percentage of consumer complaints to Trading Standards dealt with within 14 days of receipt	80.00%					Ian Doctor	Data not currently available
RGY TST 002	% Trading Standards business advice requests dealt within 14 days of receipt						Ian Doctor	Data not currently available

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

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				Internal Controls							
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				Internal Controls							
Latest Note	Risks to service resilience have increased due to 60% vacancy rate within service senior management, reduced staff complement and workforce issues.										