

Development Services Service Performance Plan 2011 – 2014



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Parts of this document are colour coded to the relevant division or unit of the Service.

1. Introduction

Purpose of the plan

This Service Performance Plan sets out for all our stakeholders the key priorities and objectives for Development Services over the next three years and the context in which we are operating. This plan shows how the service objectives are aligned with the goals of the Council and includes a programme of activities to deliver against these objectives. The Plan also gives a profile of the service, its current management structure and resources.

The Service Performance Plan is reviewed annually and replaced after four years following the Corporate Plan timescale.

Context

The Strategic Community Plan sets out a vision for the Falkirk Council area with these aspirations;

- the legacy of our past and the potential of our future are protected our area is at the centre of Scottish life
- our future is one of the most culturally diverse and distinct areas in Scotland
- our future has investment in jobs, learning, homes and leisure for all
- our area is the place to be in the third millennium.

Our challenge is to deliver this vision in the context of an economic downturn and with reduced budgets. Development activity has slowed considerably, but planning for renewed growth must continue.

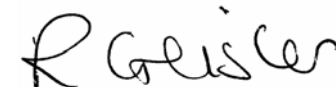
During 2010 the Council re-structured at Chief Officer level, achieving revenue savings of £600,000. As a result the Economic Development division transferred to Development Services from Community Services and the Licensing section transferred out to the Chief Executive's Governance division. In January 2010 the Facilities Management Unit transferred in to Development Services from Corporate and Neighbourhood Services. Development Services now includes those council functions most involved in developing the economic and physical infrastructure of the area and has lead responsibility for the "My Future's in Falkirk" initiative which aims to transform the local economy of the Falkirk area.

Priorities

A key area of work for us over the next three years will be to continue to improve our customer focus and to target our resources to meet customer needs.

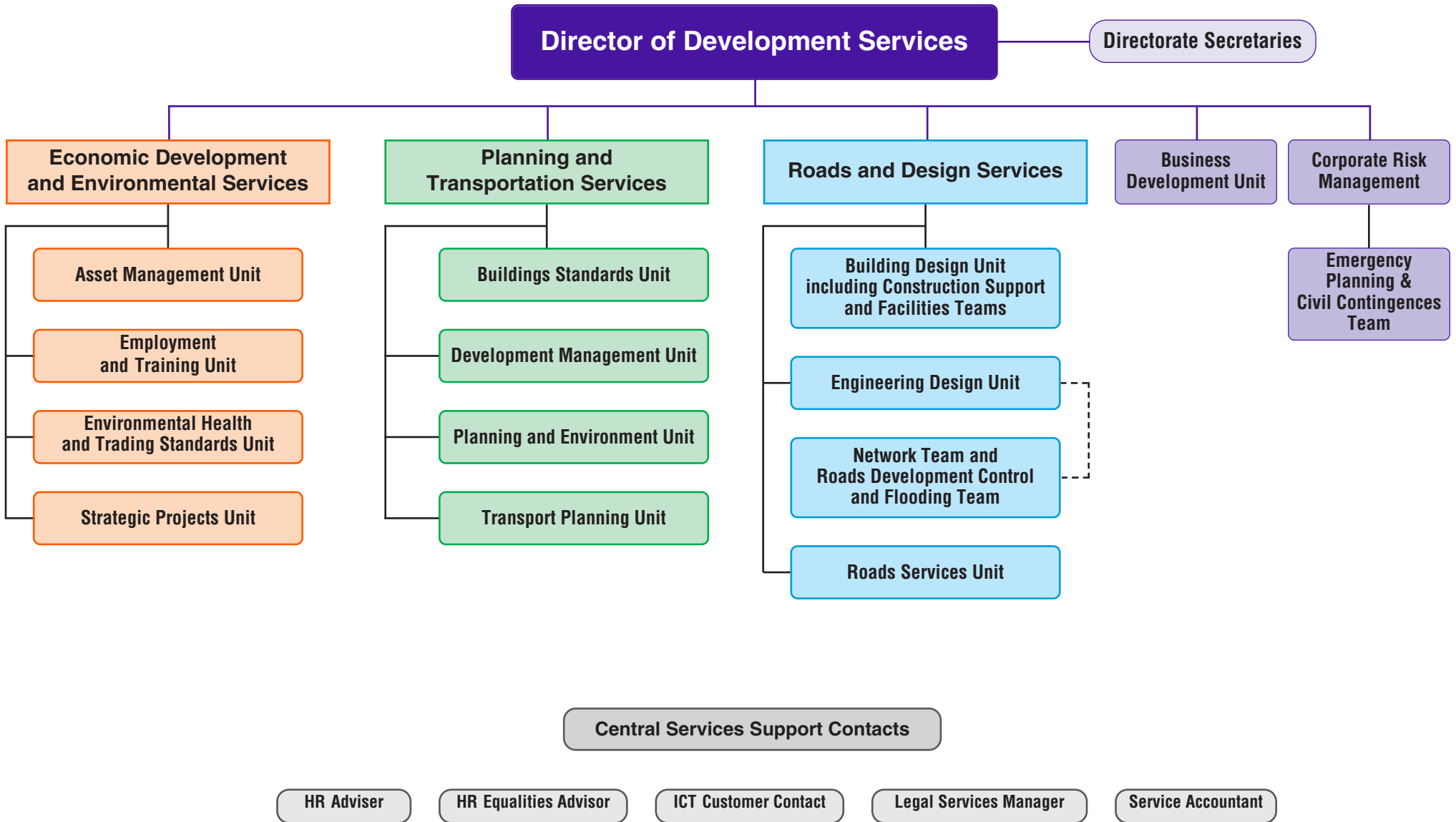
Further service re-structuring is proposed and it is anticipated that this will deliver savings within the life of this plan. The effect this has on the morale of our workforce must be recognised and managed through effective communication and consultation.

Despite the uncertain environment we are operating in Development Services employees continue to show their commitment in delivering services, sometimes in difficult circumstances.



Rhona Geisler,
Director of Development Services

Development Services proposed structure 2011 and central support contacts



2. Service Profile and Purpose

Purpose

- 2.1 Development Service's purpose is to contribute to safeguarding, developing and promoting our communities. We will do this while working within the goals and values of the Council laid out in the Falkirk Council Corporate Plan 2008-11, the Draft Strategic Community plan 2010-15 and the Strategic Planning Partnership's Single Outcome Agreement with the Scottish Government. This requires us to provide balanced, effective, innovative, responsive and accountable services for our community, delivered by motivated and skilled employees.

Employee Profile

- 2.2 The work of Development Services involves a wide range of professional disciplines and staff grades. As at 31st March 2011 the Service employed a staff of 563 comprising 373 men and 190 women.

Service Structure

- 2.3 The Council has approved the chief officer structure for Development Services. This change, along with a move from 16 fourth tier units in 2010, merging into 12 units, as shown on the previous page, will be implemented during 2011.



2. Service Profile and Purpose

The principal functions and services the new divisions and units will deliver are:

Planning and Transportation Services

The division controls land use planning, the management of sustainable development and construction standards. It is our “green” service, helping to protect our environment from the actions of people and it plans and provides transport services.

Development Management Unit

- Processing planning applications
- Planning appeals
- Planning enforcement duties
- Promoting a sustainable built environment

Planning and Environment Unit

- Development Planning
- Built heritage and conservation
- Landscape and open space
- Local Biodiversity Action Planning
- Outdoor access
- Sustainable Falkirk
- Tree preservation
- Urban design

Building Standards

- Building warrants - erection, extension, alteration and demolition of buildings
- Dangerous buildings
- Promoting a sustainable built environment
- Enforcement of Building Acts
- Safety of Sports Grounds

Transport Planning

- Transport Policy, Planning & Projects
- Traffic surveys and transport modelling
- Public and School Transport
- Concessionary travel schemes
- Concessionary parking schemes
- Day Centre Transport
- School Crossing Patrols

Business Development

- Administration
- Business support within the Service
- Policy and performance measurement
- Systems support and new ICT projects
- Service review and improvement planning

Corporate Risk Management

- Civil Contingences team
- Emergency planning
- Risk management
- Training in risk management
- Business continuity

2. Service Profile and Purpose

Economic Development and Environmental Services

The division will promote the local economy, help local people to compete in the labour market and get jobs and manage the council's property portfolio. It will provide many of the regulatory functions of the council including the protection of people from harmful environments. It will act as the "client" in relation to waste disposal and recycling.

The four Economic Development units below will be re-organised into three, taking the titles of the first three but re-arranging some of the functions between them.

Asset Management

- Corporate Asset Management Strategy
- Strategic overview of operational portfolio
- Property Asset Management Plan
- Land and property disposal, acquisition and leasing
- Property advice to Council Services
- Council's land ownership records

Employment and Training

- Employment advice and guidance
- Community projects
- Job search support, matching and broking
- Job specific and vocational training
- National training programmes

Strategic Projects

- Regeneration projects incl. town centres
- My Future's in Falkirk
- Tourism promotion
- Town Centre Management
- Business Improvement District

Business Support (to be merged into the units above)

- Business Gateway
- Managing business property portfolio
- Portfolio Management Plan
- Falkirk for Business

Environmental Health and Trading Standards

- Environmental protection of air / land / water
- Noise pollution
- Contaminated land regime
- Abandoned vehicles
- Animal welfare
- Food safety, hygiene and standards
- Health and Safety in office, catering, leisure, residential, retail, warehouse premises
- Communicable disease control
- Implementing Smoke Free legislation
- Port health
- Trading standards
- Consumer protection
- Animal health and feeding stuffs
- Sustainable Waste Strategy and Policy
- Internal recycling initiatives
- Waste disposal and recycling contracts
- Promotion of waste prevention & awareness
- Waste education in schools

2. Service Profile and Purpose

Roads and Design Services

The division designs and project manages building and engineering projects for the council, provides facilities management for operational buildings and all provides roads services. The three roads units will re-organise into two units.

Building Design

- Architectural design services
- Quantity surveying services
- Sustainable design and construction
- Feasibility and appraisal reports
- Gas risk management responsibilities
- Construction site safety responsibilities
- Disability access and advice (DDA)
- Construction Design and Management (CDM) - co-ordinator
- Energy management and advice
- Mechanical and electrical engineering services
- Property inspection and maintenance
- Roads design
- Bridge design and maintenance
- Flood prevention design
- Land surveying and Deed plans
- Property condition information

Engineering Design

- Roads design
- Bridge design and maintenance
- Drainage / Sustainable Urban Drainage design
- Flood prevention design
- Land surveying and Deed plans
- Lighting design
- Sustainable design and construction
- Traffic management scheme implementation
- Traffic signal implementation

Roads Services

- Road maintenance
- Roads Winter services
- 24 hour roads emergency response
- Road lining and sign maintenance
- Roads permits
- Civil engineering work
- Ground works and fencing
- Drainage system inspection, CCTV survey and maintenance
- Blacksmith fabrication and repair
- Playground inspection and maintenance
- Lighting maintenance operations
- Road asset management

Roads and Development

- Roads development control
- Flooding development control
- New Roads and Street Works Act duties
- Flood risk management
- Roads gazetteer and IT support
- Road safety and accident investigation
- Traffic management
- Traffic signals management and policy

3. Context and Environment

3.1 The Service provides the Council’s strategic land use planning, economic development, regulatory, roads and flood management functions. We provide design and engineering for council infrastructure projects and have a key role in supporting sustainable development. We maintain the council’s most valuable assets including, the road network and the commercial property portfolio.

Political

3.2 The Scottish Government has five **strategic objectives** which are reflected in our **Corporate Plan goals and Strategic Community Plan themes. They are: Wealthier and Fairer; Smarter; Healthier; Safer and Stronger; Greener.**

These strategic objectives have been developed into fifteen “National Outcomes” with which the Strategic Planning Partnership’s single outcome agreement (SOA) with the Scottish Government is aligned. The agreement gives councils more freedom in spending the money allocated to them in return for delivering local outcomes that reflect shared priorities. We have included objectives and actions in this plan to achieve the local outcomes within Development Services’ responsibility and we will report on progress in achieving them.

Best Value requires councils to secure continuous improvement whilst balancing quality and cost considerations. Since the last Best Value Audit by Audit Scotland Falkirk Council has implemented the Public Service Improvement Framework as a way for all council services to assess their performance consistently and implement improvements accordingly. In Falkirk this process is called REFLECT.

There is a possibility that the first majority government Scotland has had may expedite legislation that will impact on the Service.

Economic

3.3 The economic downturn has had a major impact on development, particularly in Scotland. Property values are close to half of those witnessed prior to the recession and several development companies have gone into liquidation. With capital expenditure in the public sector expected to fall by up to 50% there are fundamental constraints to development taking place. The concern is that this has created an impediment to projects taking place which are needed to restore growth in the economy.

There is evidence of reduced investment from companies in business growth and developers in regeneration schemes. The timescales for delivery of key projects on Bo’ness and Falkirk Gateway have had to be extended due to reduced demand and capacity for investment. However some projects such as the HELIX are progressing.

Until the recent impact of the economic downturn the Falkirk Council area had shown a continuous 6 year reduction in the number of young people who were unemployed. The impact of the recession has resulted in 31% fewer vacancies in Falkirk and more people applying for them. Rising unemployment and reducing employment growth contribute to the additional difficulties that specific groups including young people and care leavers face. Falkirk Council’s commitment to providing training and employment opportunities is expressed in the More Choices, More Chances initiative.

With the implementation of Scottish Enterprise restructuring there are increased expectations for delivery led at local level by local authorities. Our successful adoption of the management of the Business Gateway is one such example.

The Council has indicated action to adopt a flexible response to maintain investment in regeneration schemes, extending timescales for delivery and reviewing upfront infrastructure commitments.

3. Context and Environment

Social

3.4 The population of the Falkirk Council area has been growing since the mid 1990's, up 6.1% since 1994 to 152,480 in 2009. The aging population in Falkirk's reflects the Scottish picture. The number of people aged over 65 will increase by almost 3,900 by 2015. For the very elderly (85 +) there will be an increase of 15% by 2015. Current population changes have led to household changes. The number of households is increasing whilst the size of households is decreasing as more young and elderly people live alone.

The Scottish Index of Multiple deprivation 2009 indicates that 7.9% of Falkirk's population is living in deprivation. The Council has adopted a strategy for Tackling Poverty and Inequality and Development Services will contribute towards this strategy through development of an Employability Action Plan which will adopt a targeted and prioritised approach to promoting employment opportunity for those most disadvantaged in the labour market.

The number of people in the Falkirk Council area population from an ethnic minority is just 1% of the total population. The Scottish total is 2.2%. This low figure may mean our ethnic minorities may be more isolated and it means that it is difficult to obtain accurate statistical data on the impact of any discrimination they experience for example in relation to employment status.

The Council-wide Equalities Scheme covering race, gender and disability with its associated 3 year action plan requires us to raise the profile of these topics and to consider them as aspects of Community Engagement.

Technological

3.5 When surveyed about where the council could make savings in the future, 70% of the respondents agreed that more services should also be available online to reduce costs. Whilst implementation can be costly, this must be balanced against the benefits in terms of service quality and cost savings through efficiency.

In 2009 the online planning information and applications systems were launched. In 2011/2012 building standards and development planning will also go online and these will be enhanced with an online payment facility. Parts of the Service are also developing how they manage data on the web for example, to improve fault reporting and route planning for increased efficiency.



3. Context and Environment

Legislative

3.6 Due to the regulatory nature of many of the functions in Development Services current and future political initiatives, policies and legislation impact heavily on the Service. Development Services officers are continually updating their knowledge to ensure compliance. Some of the most significant ones are highlighted here. The implications of the Planning etc. (Scotland) Act 2006 in delivering a modernised planning system are still being taken into account as some its provisions and Regulations remain to come into force.

The Scottish Government is consulting on extending the independent checking of building work beyond local authorities by allowing the National House-Building Council (NHBC) to compete with local authorities as a verifier for new housing only.

The Flood Risk Management (Scotland) Act 2009 reforms Scottish flooding prevention law to allow for a more modern and sustainable approach. In conjunction with SEPA and other public bodies Councils will have to produce local flood risk management plans by December 2015. These will probably be based on river catchment areas. Watercourses will have to be assessed for flood risk. Authorities will be able to use a full range of flood risk management measures and to take steps to reduce an imminent risk of flooding. The Bill will have both cost and resource implications for local authorities.

The UK Climate Change Act 2008 set legally binding targets for reducing UK carbon dioxide emission by at least 34% by 2020 and at least 80% by 2050, compared to 1990 levels. The Climate Change (Scotland) Act 2009 sets mandatory targets for the reduction of greenhouse gas emissions of 42% by 2020 and 80% by the year 2050. This is equivalent to emissions reductions of 3% each year.

As of January 2011, the Climate Change (Scotland) Act 2009 puts duties on public bodies, in exercising their functions to act -

- (a) in the way best calculated to contribute to the delivery national targets to reduce greenhouse gases;
- (b) in the way best calculated to help deliver any programme for adaptation to climate change;
- (c) in a way that it considers is most sustainable.



3. Context and Environment

Environmental

3.7 In May 2008, Falkirk Council adopted its first Carbon Management Plan with the aim of reducing CO2 emissions by 20% over the following 5 years. This plan is currently under revision, to incorporate an updated project list, energy cost changes, new climate change legislation, targets and obligations. The revision also extends the scope to include waste, recognising the significant contribution that landfill avoidance makes to reducing greenhouse gases.

The revised Carbon Management Plan aims to deliver the 20% carbon reductions by 2014/15 and by including waste, should meet the national target of a 42% reduction by 2020.

The Scottish Government in June 2010 released a “Zero Waste Plan” for Scotland which sets the ambitious target of Scotland becoming a Zero Waste Society. This has resulted in recycling targets being increased to; 50% by 2013, 60% by 2020 and 70% by 2025. As a result the Scottish Government released a consultation document highlighting potential changes in waste management regulations, and the Council awaits the publication of the final document.

The National Planning Framework includes another “National Development” covering the Falkirk area, the Central Scotland Green Network (CSGN) which encompasses the Helix Project

“Designing Streets” is the first policy statement in Scotland for street design and marks a change in the emphasis of guidance on street design towards place-making and away from a system focused upon the dominance of motor vehicles. It is intended to sit alongside the 2001 planning policy document “Designing Places”, which sets out government aspirations for design and the role of the planning system in delivering these.

The severe weather experienced in Scotland over the past two winters impacted heavily on our services as well as on residents. All our Roads services people including administration staff were fully occupied by winter services for December 2010 and most of January 2011. This led to a backlog in other areas of work. Much of this work had to be completed by the end of the financial year resulting in increased expenditure on overtime. The condition of the road network has also deteriorated as evidenced by potholes and increased public liability claims. We have had to divert many of our resources to making main roads safe by temporarily filling potholes. In terms of future planning we have invested in new equipment and are reviewing our Winter Service Plan in conjunction with other Services



4. Review of Previous Service Plan and Key Achievements

This review highlights our achievements during the last two years towards the Key Service Objectives and the Management Objectives of the 2008-11 Corporate Plan.

Further developing a thriving, sustainable and vibrant economy

- 4.1 Falkirk won the award as the most enterprising place in Scotland in the Enterprising Britain Awards 2010. Representing Scotland in the UK wide competition Falkirk reached the final six.

Falkirk Business Fair was attended by 50 exhibitors and over 400 delegates.

Assisted in the formation of Falkirk for Business in September 2009. The organisation is a merger of Falkirk Enterprise Action Trust (FEAT) which has been delivering support to businesses in the Falkirk area for over 26 years and the Falkirk Business Panel. A Falkirk for Business Conference was held in 2011.

Wrap up of Stenhousemuir town centre £15million regeneration project - celebrated by a fun filled community event.

Light Industrial Units to our design were constructed at Central Park, Larbert.

The Council won the National Modern Apprenticeship Partnership of the Year Award and the Scottish Training Federation's Training Provider of the Year Award for best practice in managing and delivering training programmes.

57 job opportunities were delivered through the Future Jobs Fund and 35 job opportunities via the Targeted Pathways to Apprenticeship Programme.

Employment and Training's activities generated £2,625,721 of external income which provided £1.46 of additional value for every £1 of Council funding.

New Supplementary Planning Guidance (SPG) on Flooding and Sustainable Urban Drainage and Contaminated Land were published. The Education and New Housing Development SPG was revised and awaits approval.

The Public Local Inquiry into the Falkirk Council Local Plan was completed and its report published in April 2010.



4. Review of Previous Service Plan and Key Achievements

Continuing to improve the health, safety and well-being of our citizens and communities

- 4.2 A joint operation between Trading Standards and the Medicines Agency resulted in illicit medicines, including Viagra, being removed from retail sale.

Laser pointers found to be a danger to eyesight were seized, removed from sale and recalled. Unsafe toy plastic cap guns were withdrawn from sale and recalled.

A survey of “no cold calling areas” found the scheme a success with participants noting a marked reduction in the number of cold callers.

“Take the Right Route”, a scheme to encourage people to make the best choice of travel methods was implemented in Larbert and Stenhousemuir.

Traffic signal junctions were upgraded and made DDA compliant at Main Street / Davids Loan Bainsford, Larbert Cross, Denny Cross and Vicar Street / Princes Street, Falkirk at a total cost of £660k.

Completed 1.4km of footway and cycleway schemes at Airth to Bowtrees, Skinflats, Carron Primary and Lionthorn, Falkirk at a cost of £593k.

Completed a community sports facility at Bankier Primary School, an extension to Rannoch Nursery, Grangemouth and a community wing at Westquarter Primary.

Completed building standards inspections at Forth Valley Acute Hospital which opened in summer 2010.

Produced Falkirk Council’s Emergency Responses Procedures 2011 and developed a Memorandum of Understanding with British Red Cross for the care and support of people in an emergency.

Increasing our effort to tackle disadvantage and discrimination

- 4.3 Twelve new social housing units of our design were completed at Denny and Laurieston.

The proportion of council service buildings that are accessible to the disabled increased by 7% from March 2009 to March 2011.



4. Review of Previous Service Plan and Key Achievements

Enhancing and sustaining an environment in which people want to live, work and visit

- 4.4 Falkirk Environment Trust gave grants totalling £679k during 2010 - 2011 assisting 21 projects with a total value of £4.2m. Notable projects included the Airth Mercat Cross restoration and the Falkirk Wheel sight and sound science play park.

The Core Paths Plan and Public Open Space strategy were published in 2010.

43% of Municipal Solid Waste was recycled or composted during 2009-10 and 49.25% in 2010/11, subject to SEPA verification. Both were our highest annual rate, meeting the target for 2010.

Kerbside recycling boxes have been rolled out to over 63,000 households.

At Falkirk Council's Celebrating Success event 2010 Development Services won Environmental Initiative of the Year for the South Falkirk Environmental Action Plan; the Provost's award, along with Community Services, for the Antonine Wall World Heritage bid; and were part of the Team of the Year for the Helix bid.

Completion of £5.3M Bo'ness Flood protection scheme to provide increased and consistent flood protection to the residents and businesses of the Bo'ness area from Corbie Hall to Grangepens.

Promoting: Public Service; Performance; and Partnership

- 4.5 The E-planning project was delivered. Planning applications are being made online and applicants can track the progress of their application. E-planning won the Celebrating Success award for service accessibility.

The statutory audit of Building Standards resulted in an excellent report with Falkirk ranked 2nd top in Scotland.

Road accident prevention duties have been taken in-house. They include studies of accidents, dissemination of information and devising measures that will reduce the chances of an accident occurring.

The Road Asset Management Plan was approved. The list of Public Roads and footways is now digitised and will be an essential tool for road asset management.

Winter maintenance treatment routes are now shown on the website.

We designed and project managed a new facility for Central Scotland Police at Central Park, Larbert.

5. Action Plan

SERVICE GOALS and VALUES

- 5.1 Our service goals are based on the Goals of the Council and the related key priorities of the Falkirk Council Corporate Plan.
- Further developing a thriving, sustainable and vibrant economy
 - Continuing to improve the health, safety and well-being of our citizens and communities
 - Enhancing and sustaining an environment in which people want to live, work and visit
 - Increasing our efforts to tackle disadvantage and discrimination in all its forms

The other Management Goals focus on the Council's Values including improving the way we manage our business

OUR VALUES are Public Service, Performance and Partnership

- 5.2 **OBJECTIVES** are matched to the outcomes of the Corporate Plan 2008/11.
- 5.3 **TASKS** details the actions we will take to achieve each Objective. Each group of related tasks have a summary title.
- 5.4 **TIMESCALES / BUDGET/ TARGET** shows the target completion date, (month or year-end) by when each Task should be completed, where appropriate the budget allocated for the task and any other relevant target by which achievement of the task will be measured.
- 5.5 **RESPONSIBILITY** column lists the principal post holders responsible for carrying out each Task and shows any joint working across Development Services, other Council Services and with other partners. Each Head of Service is responsible for completing all tasks within their division's remit but where they have a particular responsibility this is indicated. The unit manager and coordinator job titles are those in use before the 2011 service restructure.

DELIVERY OF THE PLAN

- 5.6 Divisional, unit and team action plans will help deliver the objectives of this service performance plan and will make a direct link between the work of each team and the performance of the Service as a whole.



5. Action Plan

Service Goal : “Further develop a thriving, sustainable and vibrant economy”			
OBJECTIVE	TASKS	TIMESCALE/BUDGET/TARGET	RESPONSIBILITY
A1 Our area will be recognised as having a culture and ethos of aspiration and ambition	My Future's in Falkirk / Falkirk Action Plan <i>To achieve this we will:</i> <ul style="list-style-type: none"> ▶▶ maximise accessibility of sites and buildings for business ▶▶ prioritise strategic development opportunities and regeneration initiatives by development frameworks, planning briefs and guiding preparation of developers' master plans ▶▶ coordinate delivery of My Future's in Falkirk “The Way Forward” strategy and report on its achievements ▶▶ conduct a programme of marketing My Future's in Falkirk including the promotion of opportunities for Inward Investment ▶▶ assist in delivery of the Upper Forth Development Framework and Tax Increment Financing initiative for the Falkirk area 	2011 - 2014 2011 - 2014 2011 - 2014	Head of Planning and Transportation and Planning and Environment Manager Head of Economic Development and Environmental Services and Strategic Projects Manager
	Business Support Strategy <i>To achieve this we will:</i> <ul style="list-style-type: none"> ▶▶ implement the strategy through management of the Forth Valley Business Gateway contract and delivery of a Joint Working Agreement with Falkirk for Business including: <ul style="list-style-type: none"> ▶ delivery of business support services ▶ provision of business loans through BP Loan Fund and ESIF ▶ Supplier Development Programme ▶ events and networking programme ▶ annual Business Exhibition and Conference 	2011 - 2014	Head of Economic Development and Environmental Services
	Business Property Strategy <i>To achieve this we will:</i> <ul style="list-style-type: none"> ▶▶ deliver the Portfolio Management Plan, dispose of outmoded properties & reinvest in modern, fit for purpose business premises 	2011 - 2014	Head of Economic Development and Environmental Services
	Development Plan <i>To achieve this we will:</i> <ul style="list-style-type: none"> ▶▶ prepare the new Local Development Plan ▶▶ review the Local Transport Strategy in parallel with the new Local Development Plan ▶▶ implement the Development Plan 	2011 - 2014	Planning and Environment Manager Transport Planning Manager Head of Planning and Transportation

5. Action Plan

Service Goal : “Further develop a thriving, sustainable and vibrant economy”			
OBJECTIVE	TASKS	TIMESCALE/BUDGET/TARGET	RESPONSIBILITY
A1 Our area will be recognised as having a culture and ethos of aspiration and ambition	Employment Training <i>To achieve this we will:</i> ▶▶ prepare an Employability Action Plan and engage employers and partners in supporting work experience and training opportunities through Backing Falkirk’s Future ▶▶ improve the progression pathways for young people to access and sustain modern apprenticeship opportunities and increase the number of Modern Apprentices working to SVQ Levels 2 and 3	2011/12 target sign up 500 employers 2011 - 2014	Head of Economic Development and Environmental Services Employment and Training Manager
	Monitor the Local Economy <i>To achieve this we will:</i> ▶▶ monitor the performance of the local economy and recommend supporting action to maintain its competitiveness	2011 - 2014	Head of Economic Development and Environmental Services
A2 The Wealth and Prosperity of our Area will increase	New Social Housing <i>To achieve this we will:</i> ▶ promote investment in new social housing and stimulate new housing development by designing and project managing the construction of approximately 200 social houses in the next 3 years ▶ explore opportunities for house construction on development sites	2011 - 2014 budget £18m	Building Design Manager Housing Services, Partner organisations
	Young Persons Employment <i>To ensure this we will:</i> ▶▶ promote positive school leaver destinations, including provision of opportunities for young people at risk of failing to achieve a positive destination such as care leavers ▶▶ initiate measures to help reduce the number of young people aged 18-24 who are unemployed	2011 - 2014 2011 - 2014	Employment and Training Manager Employment and Training Manager
	Business Improvement District <i>To ensure this we will:</i> ▶▶ support Falkirk Town Centre Business Improvement District (BID) and Town Centre Management	2011 - 2014	Strategic Projects Manager

5. Action Plan

Service Goal : “Further develop a thriving, sustainable and vibrant economy”			
OBJECTIVE	TASKS	TIMESCALE/BUDGET/TARGET	RESPONSIBILITY
A3 Our workforce will be highly skilled	Improving Employability <i>To ensure this we will:</i> ▶ Improve the progression pathways for young people to access and sustain modern apprenticeship opportunities and increase the number of Modern Apprentices (MA) working to SVQ Levels 2 and 3	2011 - 2014 2011 - 2012 400 MA placements including 225 new starts	Employment and Training Manager
	School Estate Management Plan <i>To ensure this we will:</i> ▶ Provide design and project management services for the Education Capital Investment programme including a new primary school at Antonshill	2011 - 2014 Capital Investment programme £19m	Building Design Manager Education Services

5. Action Plan

Service Goal : “Further develop a thriving, sustainable and vibrant economy”			
OBJECTIVE	TASKS	TIMESCALE/BUDGET/TARGET	RESPONSIBILITY
A4 The quality of our infrastructure will help promote the growth of the local economy	Development Partnerships <i>To ensure this we will:</i> ▶▶ work with partners to promote development opportunities at key locations including; <ul style="list-style-type: none"> ▶ Abbotsford Business Park; ▶ Falkirk Gateway with Falkirk Stadium and the Helix; ▶ Wholeflats and Gilston; ▶ the Rosebank to Falkirk Wheel canal corridor; ▶ project manage ongoing office development at Wholeflats Industrial Estate, Grangemouth and Central Park, Larbert. 	2011-2014 2011-2014 Available budget £3.9m	Head of Economic Development and Environmental Services Head of Roads and Design, Head of Planning and Transportation British Waterways Building Design Manager
	Town Centre Regeneration Strategy <i>To ensure this we will:</i> ▶▶ develop and deliver projects at: <ul style="list-style-type: none"> ▶ Denny Town Centre ▶ Falkirk Town Centre ▶ Grangemouth Town Centre ▶ Bo’ness Town Centre 	2011-2014	Strategic Projects Manager Planning and Transportation and Roads and Design Managers
	Tourism Promotion We will implement the Council’s Tourism Action Plan including: <ul style="list-style-type: none"> ▶ A Joint Working Agreement with VisitScotland ▶ Tourism events and marketing ▶ Delivery of tourism signage programme 	2011-2014	Strategic Projects Manager
	Maintaining and Enhancing Our Asset Base <i>To achieve this we will:</i> ▶▶ Lead the development and implementation of the Corporate Asset Management Strategy and the Property Asset Management Plan ▶▶ Conduct a review of Council Office HQ accommodation ▶▶ Support council services in delivery of key asset management actions ▶▶ Progress asset disposals as appropriate to reflect market conditions ▶▶ Develop a strategy for roads asset information management ▶▶ Update relevant policies and plans ▶▶ Review and develop standards of service, devise local performance indicators and survey customer satisfaction with road network	2011- 2014 2011- 2012 2011 -2014 Ongoing 2011-12	Head of Economic Development and Environmental Services and Asset Manager Roads Manager

5. Action Plan

Service Goal :		“Continue to improve the health, safety and well being of our citizens and communities”	
OBJECTIVE	TASKS	TIMESCALE/BUDGET/TARGET	RESPONSIBILITY
B1 Our citizens will be supported to make positive health choices and lifestyles in order that they can live longer and B3 Our citizens and communities will be encouraged to take responsibility for their own health and well being	National Food Safety Week ▶▶ To ensure this we will organise hygiene and food safety promotion exercises Noise at Work Campaign/Noise Action Week <i>To ensure this we will:</i> ▶▶ Raise awareness of noise in the club entertainment sector ▶▶ Run a Noise Action Week awareness campaign on local radio Health and Safety Promotion Campaigns ▶▶ We will promote safety awareness of electrical safety, gas safety, hairdressing and beauty and Legionella control	June annually March 2012 May 2011 March 2012 September 2011	Food & Safety Reg Manager, NHS FV, FV Councils, Education Services Food & Safety Regulation Manager Environmental Health Coordinator Food & Safety Regulation Manager
	“Take the Right Route” Scheme <i>To ensure this we will:</i> ▶▶ Prepare bids to extend the scheme to other areas personalised travel planning ▶▶ Market and promote walking, cycling and public transport through initiatives such as personal travel plans	2011 2011 - 2014	Transport Planning Manager
B2 People will have equitable access to local health, support and care.	Community Planning Partner Projects ▶▶ We will design and project manage alterations to Central Scotland Police and Central Scotland Fire and Rescue Service facilities	2011-12 £100k	Building Design Manager

5. Action Plan

Service Goal :	“Continue to improve the health, safety and well being of our citizens and communities”		
OBJECTIVE	TASKS	TIMESCALE/BUDGET/TARGET	RESPONSIBILITY
B4 Our citizens will be protected.	Road Safety <i>To ensure this we will:</i> ▶▶ Help to reduce the number of casualties or fatalities and serious injuries on our roads ▶▶ Implement traffic management measures including traffic calming, network management and footway and cycleway improvements; ▶▶ Review speed limits on all roads on a roads hierarchy priority basis; ▶▶ Implement traffic signals repair and improvement plan for disabled pedestrians, improved traffic flow and reduced emissions.	2011 - 2014 2011 - 2014 Road safety capital budget £350k/year 2011 - 2014 2011 - 2014	Roads and Development, Engineering Design Manager. Transport Planning Manager Roads and Development and Engineering Design Manager Roads and Development Manager
	Winter Service Plan <i>To ensure this we will:</i> ▶▶ Revise the Winter Service Plan following experience in 2010/11 ▶▶ Review the winter service information on the council website ▶▶ Encourage self-help among road users and the community ▶▶ Develop winter emergency response arrangements for the community	2011 2011 2011 - 2014 2011 - 2014	Roads Manager Civic Contingences Coordinator
	Integrated Emergency Planning <i>To ensure this we will:</i> ▶▶ Protect and enhance community well-being by preparing for civil contingency and emergency situation ▶▶ Review Grangemouth off-site Emergency Plan ▶▶ Update Community Risk register with partner agencies ▶▶ Develop links with voluntary sector and integrate them into our emergency response procedures	2011-2014. Emergency Planning budget £181k 2011 - 2014	Head of Economic Development and Environmental Services Civil Contingences Coordinator
	Restricted Tobacco and Fireworks Products <i>To ensure this we will:</i> ▶▶ Visit all known local tobacco retailers to ensure they register their premises before 1 Oct 2011 ▶▶ Monitor compliance with the new tobacco sales legislation	April - October 2011 2011 - 2014	Trading Standards Coordinator

5. Action Plan

Service Goal :		“Continue to improve the health, safety and well being of our citizens and communities”	
OBJECTIVE	TASKS	TIMESCALE/BUDGET/TARGET	RESPONSIBILITY
B4 Our citizens will be protected.	Farm to Fork: Animal Feed <i>To ensure this we will:</i> <ul style="list-style-type: none"> ▶▶ Conduct documentary and random identity checks on imported animal feed ▶▶ Check animal feed safety at primary production farms 	2011 - 2014 2011 - 2014	Trading Standards Coordinator/ Food and Safety Regulation Manager
	Weights and Measures legislation <i>To enforce this we will:</i> <ul style="list-style-type: none"> ▶▶ Test weighing and measuring equipment across a wide range of businesses 	2011 - 2014	Trading Standards Coordinator
	Fair Trading <i>To ensure this we will:</i> <ul style="list-style-type: none"> ▶▶ Offer guidance and monitor compliance with fair trade and pricing legislation ▶▶ Examine the feasibility of a “buy with confidence” scheme for local traders/retailers 	2011 - 2012 2011 - 2012	Trading Standards Coordinator

5. Action Plan

Service Goal :	“Increase our efforts to tackle disadvantage and discrimination in all its forms”		
OBJECTIVE	TASKS	TIMESCALE/BUDGET/TARGET	RESPONSIBILITY
C1 Our citizens continue to access critical services that meet their needs	Equality Scheme Action Plan <i>To ensure this we will:</i> ▶▶ Implement our action plan for race, disability and gender issues; assess and report progress; revise and update our Action Plan	Annually	Director Policy Co-ordinator
	Accessible Transport <i>To ensure this we will:</i> ▶▶ Review/maintain community mobility and travel schemes for disabled people and day centres; subsidised bus services; and Shopmobility	2011 - 2014 Annual budgets £2.4m	Transport Planning Manager
	Disabled Access <i>To ensure this we will:</i> ▶▶ Improve disabled access at council service buildings	84% accessible by December 2011	Building Design Manager
C2 Our housing continues to meet the needs of people who live and may wish to live in our area	Disabled Access Advice <i>To ensure this we will:</i> ▶▶ Provide advice on Disability Discrimination Act (DDA) to Private Sector Housing Support Team and Specialist Housing Team	2011 - 2014	Building Design Manager Construction Support Co-ordinator
	Housing Investment Programme 2011 - 2014 <i>To ensure this we will:</i> ▶▶ Design and project manage energy efficiency works, replacement heating, community heating and renewables schemes; external fabric improvements; investment in insulation and electrical works and refurbishment of Callendar Estate flats	2009 - 2012 budget £9m/year	Building Design Manager
	Housing Priority Areas/ Estate improvements <i>To ensure this we will:</i> ▶▶ Provide design services for improvements in priority areas and back courts and communal door entry systems	2011 - 2014 budget £1m/year	Building Design Manager
	New Build Council Housing <i>To ensure this we will:</i> ▶▶ Provide design services for construction of new social council housing across the council area	2011 - 2014 Budget £18m	Building Design Manager
	Council Care Homes <i>To ensure this we will:</i> ▶▶ Design and project manage improvements to care home accommodation for older people and disadvantaged persons	2011 - 2014 Budget £2.5m	Building Design Manager
	Secured by Design <i>To ensure this we will:</i> ▶▶ Improve safety in design and maintenance of property and the built environment and integrate “secured by design” principles into new developments and major refurbishments	2011 - 2014	Building Design Manager Development Manager

5. Action Plan

Service Goal :	“Increase our efforts to tackle disadvantage and discrimination in all its forms”		
OBJECTIVE	TASKS	TIMESCALE/BUDGET/TARGET	RESPONSIBILITY
C3 Vulnerable children will be protected	Child Protection <i>To help achieve this we will:</i> ▶▶ Ensure all staff receive appropriate updated child protection training	2011 - 2014	All Heads of Service
C4 Disadvantaged communities will benefit from better services	Local Community Planning / Consultation <i>To ensure this we will:</i> ▶▶ Provide support for the development of Local Community Plans ▶▶ Consult with communities and stakeholders on emerging strategies	2011 - 2014	Heads of Service, Unit Managers
	Fair Trading <i>To ensure this we will:</i> ▶▶ Monitor legislative compliance of Mobility Aid Retailer contracts	2011 - 2014	Trading Standards Coordinator
	Employability of Disadvantaged Groups <i>To ensure this we will:</i> ▶▶ Implement the Employability Action Plan, including actions to reduce the differentials in the number of working age people on benefit and close the gap between the most and least deprived communities in the Falkirk area	2011 - 2014	Employment and Training Manager
	Advice Note: Local Planning Agreements <i>We will:</i> ▶▶ Provide guidance to developers encouraging them to help provide employment and training opportunities for disadvantaged groups through agreements reached with the Council	2011 - 2014	Planning and Environment Manager

5. Action Plan

Service Goal : “Enhance and sustain an environment in which people want to live, work and visit”			
OBJECTIVE	TASKS	TIMESCALE/BUDGET/TARGET	RESPONSIBILITY
D1 We will be greener	Sustainable Falkirk Strategy <i>To achieve this we will:</i> ▶▶ Promote and monitor Sustainable Development across the Council, partner bodies and the community and implement the actions within the Sustainable Falkirk Action Plan	2011 - 2014	Head of Planning and Transportation Planning and Environment Manager
	Biodiversity <i>To ensure this we will:</i> ▶▶ Enhance the natural environment, and promote biodiversity ▶▶ Review action plans for priority habitats and species with our partners	Ongoing 2011 - 2012	Planning and Environment Manager Falkirk Biodiversity Partnership
	Carbon Emissions / Energy Use Reduction <i>To ensure this we will:</i> ▶▶ Champion carbon budgeting throughout the council’s activities and ensure its integration into service planning ▶▶ Trial street lighting dimming and LED technology ▶▶ Continue a 5 year programme of upgrades to heating, lighting and plant control systems across operational properties, part funded by the Central Energy Efficiency Fund (CEEF) ▶▶ Continue a 5 year programme of lighting replacement and upgrades across operational properties, part funded by CEEF ▶▶ Investigate potential benefits from Feed in Tariff’s, offering the opportunity to generate revenue from small scale electricity generation through installations on existing operational properties, and Renewable Heat Incentives, offering support to a range of renewable technologies including air, ground sourced heat pumps and biomass ▶▶ Promote and enforce high standards of energy efficiency in new developments	2011 - 2014 2011 - 2014 2011 - 2014 4.5% reduction in emissions from gas and electricity use 2.5% reduction in emissions from electricity use 2011 - 2012 Agree and establish scale of benefits and returns 2011 - 2014	Planning and Environment Manager Sustainability Officer Engineering Design Manager Building Design Manager Facilities Team Building Design Manager Facilities Team Building Design Manager Facilities Team Building Standards Manager
	Reduction in Material Usage and Waste <i>To ensure this we will:</i> ▶▶ Reduce the use of materials in service activities and increase the proportion of material recycled ▶▶ Meet Zero Waste Scotland targets for sustainable or recyclable materials in construction, bridge and lighting projects ▶▶ Reduce proportion of waste road construction material going to land fill by 5% per year	2011 - 2014 2011 - 2014 Zero Waste Scotland targets 2011 - 2014	All Managers Roads and Design Unit Managers Engineering Design Manager Roads Manager

5. Action Plan

Service Goal : “Enhance and sustain an environment in which people want to live, work and visit”			
OBJECTIVE	TASKS	TIMESCALE/BUDGET/TARGET	RESPONSIBILITY
D1 We will be greener	Waste Strategy and Policy <i>To achieve this we will:</i> ▶ Reduce amount of municipal solid waste going to landfill to reduce the financial impact of annual increases in landfill charges ▶ Meet recycling /composting targets for Municipal Solid Waste (MSW) ▶ Produce an updated waste strategy in line with obligations as detailed in Zero Waste Plan and subsequent regulations.	2009 - 2025 Less than 42,795 bio-degradable tonnes land filled (2010 target) 50% by 2013 2011/2012 Waste Strategy Budget £4.265m	Head of Economic Development and Environmental Services and Waste Strategy Coordinator
	Internal Sustainability <i>To ensure this we will:</i> ▶ Reduce Service energy use by at least 10% ▶ Reduce the amount of paper used by the Service and recycle an increased proportion of service generated office waste ▶ Produce sustainability induction guide for new staff covering waste, travel, energy and general sustainability issues ▶ Provide a waste education programme to schools and services ▶ Promote use of recycled paper, aggregates and compost products and the recycling and refurbishment of redundant office furniture	2011 - 2012 Ongoing 2011 Ongoing Ongoing	Head of Roads & Design DMT, Sustainability Team Service Management and Service Sustainability team Waste Strategy Coordinator
	Community Benefit Employment and Training/Green Jobs <i>To ensure this we will:</i> ▶ Deliver community benefit through employment and training initiatives which add value and improve the built and natural environment ▶ Develop employability pathways to existing and emerging green jobs	2011 - 2014	Employment and Training Manager, Stakeholders and Partners

5. Action Plan

Service Goal :	“Enhance and sustain an environment in which people want to live, work and visit”		
OBJECTIVE	TASKS	TIMESCALE/BUDGET/TARGET	RESPONSIBILITY
D2 We will improve the built environment	Built Heritage Conservation Strategy <i>To ensure this we will:</i> <ul style="list-style-type: none"> ▶▶ Implement the built heritage strategy action plan and a programme of actions for conservation area and listed building enhancement ▶▶ Complete implementation of the Bo’ness THI project and the Airth conservation area enhancement project ▶▶ Prepare a Falkirk Council Strategy statement on the Antonine Wall ▶▶ Prepare joint Supplementary Planning Guidance with other councils along the Antonine Wall on how to protect the world heritage site and meet the expectations of UNESCO 	2011 - 2014 2011 Total cost Bo’ness THI £4.9m, Airth £300k June 2011	Planning and Environment Manager Planning and Environment Manager THI Project Officer Development Manager and Planning and Environment Manager
	Design & Planning Sustainability Guidance <i>We will:</i> <ul style="list-style-type: none"> ▶▶ Take sustainability into account in our procurement and promote use of sustainable construction and quality design ▶▶ Incorporate sustainable design features based on the Carbon Management Plan into current and future council construction projects wherever possible ▶▶ Develop supplementary planning guidance notes and Local Plan Policies to encourage use of sustainable materials and services ▶▶ Develop sustainable building guidance notes and apply statutory sustainability requirements to building warrant applications 	2011 - 2014 2011 - 2014 2011 - 2014 2011 - 2014	Head of Roads and Design Roads and Design Unit Managers Planning and Environment Manager Building Standards Manager
D3 Our open spaces will be attractive, accessible and safe	Contaminated and Vacant Land <i>To ensure this we will:</i> <ul style="list-style-type: none"> ▶▶ Work with developers to ensure safe remediation of sites and continue inspection of potentially contaminated sites ▶▶ Review Contaminated Land Strategy following forthcoming guidance and complete a Strategic Environmental Assessment ▶▶ Deal with dumping on areas of vacant private land 	2011 - 2014 Budget £130k 2011 - 2012 2011 - 2014	Environmental Protection Environmental Health Co-ordinator Contaminated Land team
	Green Spaces / Woodlands in and around Towns initiative <i>We will:</i> <ul style="list-style-type: none"> ▶▶ Implement the Falkirk Urban Woodland Strategy enhancing woodland management and public access ▶▶ Develop and implement environmental improvement projects in the “Falkirk Greenspace” 	2011 - 2014	Planning and Environment Manager

5. Action Plan

Service Goal : “Enhance and sustain an environment in which people want to live, work and visit”			
OBJECTIVE	TASKS	TIMESCALE/BUDGET/TARGET	RESPONSIBILITY
D3 Our open spaces will be attractive, accessible and safe	Flooding Risk Management <i>To ensure this we will:</i> <ul style="list-style-type: none"> ▶▶ Develop the Flooding Incidence GIS database; examine causes of flooding incidents, inspect water courses at risk of flooding and carry out minor flood control projects ▶▶ Implement the Bo’ness flood prevention scheme on site; prepare flood control schemes at Chapel Burn; and assess flood risk at Gardrum Burn, South Alloa and Grangemouth ▶▶ Develop our response to flooding emergency incidents <p>We will cooperate with partner organisations to :</p> <ul style="list-style-type: none"> ▶▶ Produce preliminary flood risk assessments ▶▶ Produce flood hazard maps and flood risk maps ▶▶ Produce a flood risk management plan 	2011-2014, Flood prevention and minor projects £200k/year 2011-2014 budgets £1.08m	Roads and Development Development Control and Flooding Co-ordinator Development Control and Flooding Co-ordinator and Civil Contingencies Coordinator
	Central Scotland Green Network (CSGN) <i>To ensure this we will:</i> ▶▶ Develop Falkirk Council’s Green Network Strategy in response to CSGN priorities	2011 - 2012	Planning and Environment Manager
	Outdoor Access and Open Space Strategies <i>To ensure this we will:</i> ▶▶ Develop and maintain the countryside path network and implement the Outdoor Access Strategy action plan ▶▶ Review Outdoor Access Strategy ▶▶ Implement the Open Spaces Strategy	2011-2014 Countryside Access Strategy Fund £63k 2011	Planning and Environment Manager
D4 Our profile will reflect our area as a destination of choice	Local Transport Strategy <i>To ensure this we will:</i> ▶▶ Promote an efficient, sustainable, integrated, safe, multi-modal transport system that minimises environmental impact and promotes green travel initiatives ▶▶ Implement the action plans for each transport mode; promote travel plans with local employers; enhance the accessibility of communities by providing footways, cycle ways and other means and promote walking and cycling.	Budget for Cycle, walking, safer streets £219k per year Cycling and pedestrian facilities £100k per year	Transport Planning Manager and Planning and Environment Manager

5. Action Plan

Service Goal : “Promoting Public Service, Performance and Partnership”			
OBJECTIVE	TASKS	TIMESCALE/BUDGET/TARGET	RESPONSIBILITY
E1 We will lead the Strategic Community Planning process to ensure the vision for the area is achieved	Strategic Community Plan / Corporate Plan <i>To achieve this we will:</i>		
	<ul style="list-style-type: none"> ▶▶ Integrate revised Strategic Community Plan priorities into our future service planning 	2010 - 2015	Director, Heads of Service, Unit Managers
	<ul style="list-style-type: none"> ▶▶ Contribute to and influence the new edition of the Corporate Plan 	2010 - 2012	Head of Economic Development and Environmental Services
	<ul style="list-style-type: none"> ▶▶ Effectively lead the Employability Partnership within Falkirk Council 	2010 - 2014	Director
	<ul style="list-style-type: none"> ▶▶ Co-ordinate the delivery of the “My Future’s in Falkirk; the Way Forward” strategy. 	2010 - 2014	Head of Economic Development and Environmental Services
E2 We will review the way all our services are delivered to ensure quality, value for money and that we are focused on meeting the needs of our customers	Service Reviews <i>To ensure this we will:</i>		
	<ul style="list-style-type: none"> ▶▶ Implement the outcome of the corporate re-structure relating to Development Services 	2011 - 2012	Director
	<ul style="list-style-type: none"> ▶▶ Participate in a cross-service review of improving the outcomes for care leavers 	June 2011	Employment and Training Manager
	<ul style="list-style-type: none"> ▶▶ Get Roads and Design restructure report approved then implemented 	2011	Head of Roads & Design
	<ul style="list-style-type: none"> ▶▶ Review the service provided to other Services, to help manage their operational property, by the Facilities team and Building Design Unit 	2011 - 2012	Building Design Manager
	<ul style="list-style-type: none"> ▶▶ Review of the management of statutory maintenance and inspection programmes and of responsive repairs and maintenance 	2011 - 2012	
	<ul style="list-style-type: none"> ▶▶ Complete re-structure of Business Development and review administration and business support to best fit new service structure 	2012 - 2013	Business Development Manager
<ul style="list-style-type: none"> ▶▶ Implement the review of Economic Development including the delivery of environmental projects by Employment and Training unit 	2011 - 2012	Head of Economic Development and Environmental Services	
Budgets/ Resources / Workloads <i>To ensure this we will:</i>			
<ul style="list-style-type: none"> ▶▶ Review Revenue and Capital budget allocations; and develop a robust, efficient system for capital project progress and financial monitoring 	Annually Ongoing	Director, Service Management	

5. Action Plan

Service Goal :	“Promoting Public Service, Performance and Partnership”		
OBJECTIVE	TASKS	TIMESCALE/BUDGET/TARGET	RESPONSIBILITY
E2 We will review the way all our services are delivered to ensure quality, value for money and that we are focused on meeting the needs of our customers.	Customer Service <i>To ensure this we will:</i> ▶▶ Trial customer satisfaction survey for Development Management ▶▶ Hold developer forum meetings ▶▶ Implement a customer questionnaire on Food and Safety and Trading Standards service delivery ▶▶ Develop methodology for and implement customer satisfaction surveys on all major road improvement schemes	2011 - 2012 April 2012 2011 - 2012	Development Manager Food and Safety Regulation Manager Trading Standards Coordinator Roads Manager
	Performance Reporting <i>To ensure this we will:</i> ▶▶ Compile reports for Chief Executive, CMT, BVF, Audit Committee, and annual Audit Scotland SPIs ▶▶ Report achievements and performance via the ‘Performance Zone’ and Falkirk Council News and develop new reporting arrangements	Quarterly and Annually Quarterly, Annually, 2012	Business Development Manager Policy Co-ordinator Business Support Officers, Unit Managers
	Quality Management and Improvement <i>To ensure this we will:</i> Implement the REFLECT performance improvement framework in; ▶▶ Employment and Training ▶▶ Roads and Winter services ▶▶ Ensure continued BSI Registration for Engineering Design and Roads Services ISO 9001:2008 Quality Management systems	Corporate timescale 2011 - 2012 2011 - 2012 Ongoing yearly	DMT, Business Development Manager Engineering Design Manager Roads Services Manager
	Asset Management <i>To ensure this we will:</i> ▶▶ Develop and implement “Better Assets Better Services”, the Council’s Corporate Asset Management Strategy ▶▶ Develop and implement the Property Asset Management Plan ▶▶ Progress asset management projects including Council HQ office review ▶▶ Maintain Roads asset register and implement asset management plan ▶▶ Compile a digital map and register of council’s land ownership	2011 - 2014 2011 - 2014 2011 - 2012 2012 2014	Head of Economic Development and Environmental Services and Asset Manager Roads Services Manager Asset Manager
	Invoice payment ▶▶ We will ensure prompt payment of invoices	95% of invoices paid within 30 days	Business Development Manager

5. Action Plan

Service Goal :	“Promoting Public Service, Performance and Partnership”		
OBJECTIVE	TASKS	TIMESCALE/BUDGET/TARGET	RESPONSIBILITY
E3 We will promote the Council as an employer of choice to existing and prospective employees	Sickness Absence and Staff Turnover <i>To ensure this we will:</i> ▶▶ Manage sickness absence in accordance with council and work towards a service target	4% target	Director, Service Management
	Service Health and Safety <i>To ensure this we will:</i> ▶▶ Maintain premises manager’s handbooks for all premises we control ▶▶ Liaise with premises managers in other premises to ensure measures are in place to protect our employees ▶▶ Review risk assessments and associated control measures	Annual statements of assurance provided Annually	DMT All Managers
	Training and Professional Development <i>To ensure this we will:</i> ▶▶ Assess our readiness to apply for the Investors in People accreditation ▶▶ Monitor and report on the implementation of the Achievement and Personal Development Scheme ▶▶ Ensure all employees have access to an annual review meeting ▶▶ Continue secondment, cross training and workshops on new legislation and best practice, to grow the potential of staff ▶▶ Develop skills of Trainees through on the job training, coaching and mentoring	2012 - 2013 2011 - 2014 95% by April 2012 2011 - 2014 2011 - 2014	DMT Business Development Manager Unit Managers All Managers Unit Managers

5. Action Plan

Service Goal :	“Promoting Public Service, Performance and Partnership”		
OBJECTIVE	TASKS	TIMESCALE/BUDGET/TARGET	RESPONSIBILITY
E4 We will look to modernise the way we deliver our services to ensure we are as efficient and effective as we can be.	Contracts Management <i>To ensure this we will:</i> ▶▶ Implement capacity building in the third sector and local business into procurement processes to promote improved local infrastructure ▶▶ Develop a one door approach to employer engagement within the public sector via the European Social Fund “Backing Falkirk’s Future” Project	2011 2011 - 2013	Heads of Service Head of Economic Development and Environmental Services, Employment and Training Manager
	ICT Provision <i>To ensure this we will:</i> ▶▶ Implement Service IT Projects Plan and ICT investment and replacement strategy ▶▶ Propose, agree and implement a service level agreement for ICT support ▶▶ Rollout Profess Project Management system to other units	2011-12 2011-12 Ongoing	Business Development Manager, Policy Co-ordinator, ICT, Projects/Systems Officer Business Support officers
	Corporate Address Gazetteer <i>To ensure this we will:</i> ▶▶ Provide corporate addressing services to Housing Social Work, Education, and other council services and to Central Scotland Fire and Rescue Service	2011 - 2014	Business Development Manager, CAG custodian
	Electronic Service Delivery <i>To ensure this we will:</i> ▶▶ Implement on-line payments across the service ▶▶ Deliver the e-building standards project with on-line public information on building warrant applications ▶▶ Implement electronic document management for Building Standards and Planning and Environment units ▶▶ Contract manage all software applications, including E-planning provision, used within Development Management, Building Standards and Planning and Environment	2011 - 2014 On-line info July 2011 On-line submissions December 2011 Contracts expire Jan – March 2014	Business Development Manager Head of Planning & Transport, Development, Building Standards and Planning & Environment Managers
	▶▶ Develop document and records management solutions, including electronic and paperless systems, to meet Service needs	2011-2014	Business Development Manager

6. Risk Management

Risk management is embedded in the management framework and culture of Falkirk Council. The particular major risks for Development Services have been identified from Falkirk Council's Strategic Risk Register and incorporated in the Development Services Risk Register. It details the possible impacts on our business and the controls in place to minimise the risk. The Service Risk Register is included as Appendix 1.



7. Performance Monitoring and Reporting

Performance measures

7.1 The Service has developed a suite of service performance indicators that are used as internal management tools and as external indicators to provide customers, elected members and external auditors with information on the level of service being provided and the standards of service we expect to deliver. The economic activity indicators reported by Economic Development division are now included. All performance measures were reviewed in 2010 for their inclusion in the group of indicators reported to the Best Value Forum. These are our “Service Indicators”. The indicator descriptions were revised to improve clarity, consistency and where possible, brevity across all reporting formats.

Reporting

7.2 The group of 36 Service Indicators reported quarterly or annually to the Best Value Forum are listed in Appendix 2 with their results between 2008/09 and 2010/11 and their performance against their 2010/11 targets. The last four are internal management indicators. They all form part of the Annual Performance Statement for Falkirk Council.

The list includes the remaining 12 specified performance indicators reported directly to Audit Scotland which are published in comparison tables for all Scottish Councils.

Service Indicators are published in “Performance Zone” on the council website. Selected indicators are reported in Falkirk Council News and annual council tax notices.

Results Summary

7.3 During 2010/11 out of the 36 Service Performance Indicators:

- 28** met the Falkirk local target;
- 10** were below the Falkirk local target;
- 20** improved compared with the result in 2009/10;
- 2** had the same and **1** (ASB Noise) practically the same, satisfactory results as 2009/10;
- 11** declined compared with the result in 2009/10;



7. Performance Monitoring and Reporting

Indicators below target in 2010/11 and measures being taken to improve

7.4 Indicator 1

“The % of Non-Householder planning applications dealt with within 2 months” improved by 9% but was still below target in 2010/11.

Indicator 2

“The % of Householder planning application dealt with within 2 months” declined by 1.8% to 82.1%, still below the 90% target in 2010/11. The 2009/10 result put Falkirk in 13th place in Scotland. Many other councils struggle with the planning application indicators.

Indicator 3

“The % of All planning applicators dealt with within 2 months” is a combination of the Householder and Non-householder indicators and its result depends on their outcome and the numbers of applications received and dealt with in each category. It is little changed from 2009/10 (0.7% down) and was still below target in 2010/11.

Among the factors affecting performance of the Planning Application indicators this year are: a 34% increase in the level of recorded pre-application planning enquiries in 2010 compared with 2009, sometimes involving site visits and not all resulting in a planning application submission; failure of some applicants to pay required advertising fees on time, delaying issue of the decision; with the reduced overall number of applications an increased proportion are from or involve Falkirk Council and cannot be determined under delegated powers thus delaying the average time taken; delays in responses from statutory consultees; and an increasing amount of Team Coordinator time being taken up by the Local Review Board procedure thus reducing officer case load supervision.

Action being taken to remedy this situation include: planning officers improving how they monitor their own caseload and priorities, including giving reasons why delegated powers applications were

determined out of time and a review of procedures to ensure statutory consultees respond more timeously.

Indicator 11

“Overall percentage of road network that should be considered for maintenance treatment” increased by 4% in 2010/11. This was partly due to the effect of the winter weather and the delays in repairs that it caused but also to the restricted budget allocated for road maintenance.

Indicator 14

“The % of Street Lighting Columns that are less than 30 years old” fell by 2.4% compared with 2009/10. The total number of columns has reduced by 1,016 after further survey and the total number over 30 years old increased by 76. Street Lighting columns are replaced on the basis of their condition following a structural assessment, rather than on their age. A number of deteriorated columns of less than 30 years had to be replaced which contributed to the decline in the indicator.

This indicator is dependent on the level of annual investment for replacing older columns, keeping pace with or bettering the number exceeding 30 years old each year. The capital budget allocation for column replacement has remained static and is currently insufficient to improve this indicator.

Indicator 19

“The % of Street light failure repairs completed within 7 days” was 12.4% down in 2010/11 compared with 2009/10 and shows an Amber light. This was entirely due to the severe winter weather in December and January which caused an increase in the number of faults reported and made safe access to allow repair of the street lights difficult, particularly in minor roads.

8. Consultations Plan

In 2010 Falkirk Council set up the “Citizen’s Panel”. It is a valuable resource that Development Services will be utilising this year and in the future to understand better how we can meet customer needs. The following service level consultations are planned during 2011 - 2014.

Consultation	Unit	Consultees	Timescale
Consult with care leavers in the design of the Big Lottery application	Employment and Training	Care leavers	April - June 2011
Consult with service users and stakeholders to inform the design and delivery of ETU programmes	Employment and Training	Service users and stakeholders	As required
Town Centre Regeneration project consultation	Strategic projects	Communities. Local business	2011 - 2014
Business Surveys	Business Support	Local businesses	2011 - 2014
Stakeholder consultation on major projects such as Tax Incremental Financing (TIF)	Partners and business community	Strategic Projects	2011 - 2014
Client / customer feedback for Engineering Design Services	Engineering Design Unit	Clients, public, road users	January - June 2011
Effectiveness of information about roads winter treatment on website	Roads Services	Citizens Panel	June 2011
Online feedback from food businesses. Trial for customer satisfaction survey	Food and Safety Regl.	Inspected food businesses	April 2011 ongoing
Online feedback from workplaces. Trial for customer satisfaction survey	Food and Safety Regl.	Inspected workplaces	April 2011 ongoing
Trial for customer satisfaction survey	Development Management	Planning applicants	January 2011 ongoing
Trial for customer satisfaction survey	Trading Standards	Trading businesses	January 2011 ongoing
Consult on Local Development Plan main issues report	Planning and Environment	LDP stakeholders	Nov 2011 - Feb 2012
Consult on Supplementary Planning Guidance for: Antonine Wall; Letham expansion; Denny eastern distributor road.	Planning and Environment	Stakeholders and local public	2011 - 2012
Consultation on review of Local Transport Strategy	Transport Planning	Community, Business, Other Stakeholders	June - Sept 2011
School travel survey	Transport Planning and Education	School pupils	May and September 2011
Consultation on Travel Planning	Transport Planning	Community, Business Employees	2012

9. Efficiency Statement

Non Cashable Efficiency Gains “More for the same”	2011/2012	2012/2013	2013/2014	Evidence
E-planning project				The burden of additional statutory duties has been offset by efficiencies delivered by E-planning
Cashable Efficiency Gains “The same for less”				
Blue bin contract (reduction of expected future cost increases)				Amount is dependent on market conditions
Waste disposal contract (reduction of expected future cost increases)				Amount is dependent on variations in the tonnages dealt with
Lighting electricity national contract				Not yet able to be calculated
National contract for Council’s water supply	£ 45,000	£ 65,000	£ 90,000	Committee report. Exact amounts dependent on implementing efficiency initiatives with provider.
“Less for less”				
FET Grant	£ 2,250	£ 2,250	£ 2,250	2010 Review of grants to voluntary organisations
CSFT Grant	£ 1,846	£ 1,846	£ 1,846	2010 Review of grants to voluntary organisations
Dial a Journey Grant	£ 10,040	£ 10,040	£ 10,040	2010 Review of grants to voluntary organisations
Shopmobility Grant	£ 3,369	£ 3,369	£ 3,369	2010 Review of grants to voluntary organisations
Falkirk for Business Grant	£ 9,911	£ 9,911	£ 9,911	2010 Review of grants to voluntary organisations
Falkirk Town Centre Management Grant	£ 7,760	£ 7,760	£ 7,760	2010 Review of grants to voluntary organisations
VisitScotland Grant	£ 47,030	£ 47,030	£ 47,030	2010 Review of grants to voluntary organisations
Other Savings “Less for less”				
End of consumer advice service	£ 54,000	£ 65,000	£ 65,000	Committee report. Exact amounts dependent on implementing efficiency initiatives with provider.
Local bus services subsidy	£ 85,000			Council Revenue Budget
Total Estimated Savings	£ 266,206	£ 212,206	£ 237,206	

10. Resources

Finance

10.1

Revenue Budget	2010/11	2011/12
Revenue Budget	£ 28,269,950	£ 30,474,970
Increase		£ 2,205,020
Income (incl. Internal recharges)		£ 16,727,420
Total Expenditure		£ 47,202,390
Main changes - Decreases		
Bus Contracts		£ 85,000
Staff Savings		£ 79,000
Main changes - Increases		
Flood Risk Management		£ 592,000
Provision for Expenditure Pressures		£ 497,000
Landfill Tax		£ 311,000
Waste Disposal (gate fee/treatment)		£ 230,000

Roads and Civil Engineering Trading Account Budget	2011/12
Total Expenditure	£ 9,043,620
Total Income (Internal & trading recharges)	£ 9,632,400
Operating Surplus	(£ 588,780)
Trading Account Employee Expenses	£ 4,172,340

Income	Excluding Internal Recharges	Including Internal Recharges
Directorate and Business Development	0	£ 2,505,200
Economic Development	£ 6,129,530	£ 6,871,980
Environmental and Regulatory	£ 719,190	£ 834,550
Planning and Transportation	£ 634,980	£ 880,980
Roads and Design (including Client)	£ 4,567,570	£ 5,634,710
Development Services Total	£ 8,550,840	£ 16,727,420
Roads & Civil Engineering Trading account		£ 9,632,400

Employee Expenses	Total Employee Expenses 2011/12
Directorate and Business Development	£ 1,320,380
Economic Development	£ 3,306,900
Environmental and Regulatory	£ 2,790,280
Planning and Transportation	£ 3,188,060
Roads and Design (including Client)	£ 5,465,400
Development Services Total	£ 16,071,020
Roads & Civil Engineering Trading account	£ 4,172,340
Development Services (Grand Total)	£ 20,242,980

10. Resources

Development Services Capital Programme	2011/2012	2012/2013	2013/2014
Roads and Transport Investment			
Glenbervie Slip Road	£ 2,065,000	0	0
River Avon Gorge Bridge	0	£ 50,000	£ 50,000
Falkirk High Station Car Park	£ 10,000	£ 10,000	£ 10,000
Denny Eastern Access Road	£ 70,000	£ 40,000	£ 40,000
A9 Laurieston Bypass/Grandsable Road Roundabout	0	0	£ 250,000
Bridge Assessments and Strengthening	£ 700,000	£ 700,000	£ 700,000
Structural Works - Roads	£ 2,600,000	£ 2,600,000	£ 2,600,000
Structural Works - Lighting	£ 700,000	£ 700,000	£ 700,000
Road Safety (including Cycling and pedestrian schemes)	£ 350,000	£ 350,000	£ 350,000
Cycle, Walking and Safer Streets	£ 219,000	0	0
Land Compensation	0	£ 30,000	£ 30,000
Total Roads and Transport	£ 6,714,000	£ 4,480,000	£ 4,730,000
Flooding and Environmental Investment			
Flooding Prevention and Minor Projects	£ 200,000	£ 200,000	£ 200,000
Flood Prevention Scheme - Chapel Burn / RSNH	£ 500,000	0	0
Flood Prevention assessment - Grangemouth	£ 180,000	£ 200,000	£ 200,000
Contaminated Land	0	£ 100,000	£ 100,000
Sustainable Falkirk Strategy Fund	£ 100,000	£ 100,000	£ 100,000
Falkirk Countryside Access Strategy Fund	0	£ 50,000	0
Waste Strategy	£ 70,000	£ 70,000	0
Total Flooding and Environmental	£ 1,050,000	£ 720,000	£ 600,000
Economic Development Investment			
Economic Development Fund	£ 428,000	£ 380,000	£ 145,000
Business Property Re-investment - Future Projects	£ 1,000,000	£ 1,000,000	£ 1,000,000
Town Centre Regeneration - Falkirk Town Centre	0	£ 500,000	0
Denny Town Centre Regeneration	£ 300,000	0	0
Total Economic Development	£ 1,728,000	£ 1,880,000	£ 1,145,000
Total Development Services	£ 9,492,000	£ 7,080,000	£ 6,475,000

10. Resources

Human resources

10.2 Staffing level of the Service in March 2011.

By Personal Status	Persons in Post					
	Full Time	Part Time/ Job Share	Permanent	Temporary	Total in Post	FTE posts 37 Hrs
Directorate and Business Development	42	9	44	7	51	45.1
Economic Development	53	7	50	10	60	57.1
Environmental and Regulatory	50	10	58	2	60	51.8
Planning and Transportation	59	101	152	8	160	95.5
Roads and Design	236	0	207	29	236	230.1
Development Services	440	127	511	56	567	479.6
Full time equivalent posts (37 hrs)	424.3	55.4			479.6	

By Gender	Persons in Post					
	Females		Males		All Persons	
Directorate and Business Development	44	86.3%	7	13.7%	51	9%
Economic Development	30	50.0%	30	50.0%	60	10.6%
Environmental and Regulatory	25	41.7%	35	58.3%	60	10.6%
Planning and Transportation	77	48.1%	152	51.9%	160	28.2%
Roads and Design	15	6.4%	207	93.6%	236	41.7%
Development Services	191	33.7%	376	66.3%	567	100%

Vacancy Management

The total annual vacancy management target for the Service 2011/12 is £361,000

Roads Services and Facilities Team, both transferred from Corporate and Neighbourhood Services, do not have vacancy management targets.

Due to the current position regarding voluntary severances and the final outcome of the management (KLM) grades review it is not currently possible to present a total of vacant posts across the Service.

10. Resources

Physical resources

10.3 Accommodation

The Service is based at a main headquarters building, Abbotsford House, Davids Loan, Falkirk and at the other accommodation below. Space within Abbotsford House is now at a premium and there is no prospect of a further extension presently. Accordingly service units must make best use of their allocated space and measures such as “hot desking” home working and reduced physical records storage are being actively pursued.

Other Accommodation

(Other Services sharing use of accommodation)

- Roads Services Depot, Earls Road, Grangemouth (Estates Services)
- Economic Development, Community Stadium, Falkirk (Community Services)
- Waste Strategy Team, Dalgrain Depot, Grangemouth (Estates Services)
- Employment and Training Unit, Municipal Chambers, Grangemouth (Community Services, Chief Executive Office, Registrars)
- Employment and Training, 308, Main Street, Camelon, Falkirk
- Employment and Training, 10 - 12 Union Road, Grangemouth
- Metrology Laboratory, Brockville. (Stirling and Clackmannanshire Councils)

Vehicles

The Service's has 13 Wheelchair Accessible Buses; 4 Staff Pool Cars, 6 Vans (used by Caretaker, Roads, Trading Standards and Waste Management), and 5 Outdoor Access and Pool Bicycles.

We have the use of 103 Roads service vehicles comprising 38 tippers, 13 vans, 11 trailers, 8 open top containers, 7 gritters, 4 compressors, 4 pump trailers, 3 gully emptiers, 3 tractors, 2 cars, 2 hydraulic platform lorries, 2 rough terrain vehicles, 1 crane, 1 excavator, 1 forklift, 1 generator trailer , 1mini excavator loader and 1 pressure washer.

Specialist Equipment

A wide range of specialist equipment is listed in the Divisional Plans. The Service as a whole uses video conferencing equipment, digital whiteboard, digital projectors and a reception public display stand to help communicate our messages.

Information Technology Resources

- 10.4 The Service operates a number of major specialist applications including the M3, Profess and Uniform database systems.

The new DMS document management system for planning documents is integrated with Uniform and the e-planning on-line submissions.

Development Services is a major user of geographical information systems (GIS). Most users have switched to GeoLink. We will promote the introduction of the Corporate Address Gazetteer (CAG) into relevant Council activities.

11. Stakeholders, Customers and Partners

Stakeholders/Customers/Partners	Relationship with Development Services
The Public: including applicants, area forums, children, consumers, complainants, householders, passengers, pedestrians, residents, road users, school leavers, tenants, tourists, trainees, workers.	Consultees on various issues Customers of direct service provision Partners in the delivery of key objectives Feedback on service provision and delivery
Elected representatives: Councillors, MPs, MSPs, MEPs.	Advocates for constituents Determiners of resources available to us Lobby for particular issues Partners in the development of future services Scrutinisers of our performance
Falkirk Council Services: Community; Corporate and Neighbourhood; Education; Chief Executive Office (Finance; Governance); Social Work.	Contract us to provide services Partners in the delivery of services and projects Partners in policy and strategy development Providers of Services Recipients of our services
Locally based Public Agencies: including Central Scotland Police, Central Scotland Fire and Rescue Service, NHS Forth Valley, SESTRAN, Forth Valley College of Further & Higher Education, FVGIS, Partner/neighbouring councils.	Consultees in policy development Contractors in the delivery of service Partners in the delivery of service Recipients of our services
Business and other Private Bodies including architects, builders, caterers, consultants, contractors, developers, BP and INEOS, Falkirk and District Town Centre Management, Falkirk for Business, housing associations, importers, industry, landlords, landowners, lessees, MICC, port businesses, public utilities, transport operators, shopkeepers, suppliers, sports grounds, tenants, traders, wholesalers.	Consultees on policy and service delivery Contractors in the provision of services Partners in the delivery of services Providers of services and products Recipients of regulation and enforcement Recipients of services

Stakeholders/Customers/Partners	Relationship with Development Services
Scottish and UK Public Organisations: including Scottish Government, Audit Scotland, British Waterways, Communities Scotland, Consumer Direct, Disclosure Scotland, Department for Business, Innovation and Skills, Food Safety Agency, HM Revenue and Customs, Health and Safety Executive, Historic Scotland, Jobcentre Plus, Local Government Regulation, Office of Fair Trading, Scottish Enterprise, Skills Development Scotland, Scottish Environmental Protection Agency, Scottish Natural Heritage, Transport Scotland, UK Borders Agency, VisitScotland, YouthLink Scotland, Zero Waste Scotland.	Consultees on new policies and legislation Contractors in the delivery of service Partners in the delivery of services and projects Provider of resources Scrutinisers of our performance
Voluntary Sector: including Advocacy into Action, BTCV, Community groups, Community Planning Partnership, Community councils, Environmental organisations, Citizens Advice Bureaux, Central Scotland Forest Trust, Civic Trust, Community safety groups, CVS Falkirk (Volunteer Centre), Disability groups, Duke of Edinburgh Award Scheme, Falkirk Environment Trust, Forth Valley Advocacy, Neighbourhood organisations, Energy Action, Paths For All, Scottish Wildlife Trust, Special interest groups, WRVS.	Consultees on all issues Contractors in the provision of service Partners in policy development Partners in service provision Recipients of regulation and enforcement Recipients of services Scrutinisers of our performance
Trades Unions and Employees	Consultees on all employee related issues
Employees	Partners in the delivery of services Providers of service Recipients of service

Appendix 1 : Risk Management

Risk management is embedded in the management framework and culture of Falkirk Council. The table highlights the particular major risks identified for Development Services from Falkirk Council's Strategic Risk Register. It details the possible impacts on our business and the controls in place to minimise the risk.

Risk Category	Potential outcomes - what could go wrong?	Potential consequences for Development Services?	Controls - systems in place to manage risks and outcomes.	Review mechanisms - to ensure that controls operate as intended.	Development Services arrangements for monitoring and review
1. Failures in proper financial management.	Failure to operate within agreed / available budgets; Breach of statutory duty to achieve best value; Material mis-statement of financial position; Inability to fulfil financial and policy obligations - impact on ability to deliver projects / programmes; Failure to collect due income timeously; Flawed borrowing or investment related decision making; Fraud / irregularity Failure to plan for and manage economic climate; Failure to pay creditors and employees timeously; Failure to achieve Service Plan objectives.	Failure to deliver core services to stakeholders; Failure to achieve and demonstrate best value; Prosecution or other legal remedy; Compromise the financial position of organisations with whom we transact; Compromised medium to long term financial position; Financial loss; Damage to reputation; Detrimental impact on partner organisations; External intervention / control.	Service Plans; Capital Planning and Review Working Group; Financial Standing Orders; Scheme of delegation for authorisation of payment; Use of Public Contracts Scotland procurement portal; Monthly meetings between managers and finance advisers; Training of account holders in budgetary governance.	Internal and external audit; Member scrutiny via established structure, including the Audit Committee; Service management meetings; Monthly scrutiny of expenditure by DMT and SMT; CRMG scrutiny (cross service); Business Development Manager to carry out periodic spot checks for compliance and report made to DMT; Review of personal development plans.	DMT and Divisional Management Teams meet with financial adviser monthly. Monitoring and review of budgets is also done at monthly one to one meetings between the Director and the Heads of Service. Procedures are in place to ensure that all Development Services financial transactions comply with Falkirk Council Financial Regulations. Processes are monitored for compliance and training is provided as necessary. Heads of Service and Unit Managers review personal development plans annually and arrange financial training for staff as required.

Appendix 1 : Risk Management

Risk Category	Potential outcomes - what could go wrong?	Potential consequences for Development Services?	Controls - systems in place to manage risks and outcomes.	Review mechanisms - to ensure that controls operate as intended.	Development Services arrangements for monitoring and review
2. Failures in proper information management (availability, integrity and security).	Information / data loss; Information / data corruption; Breach of statutory duty; Compromised / flawed decision making or reporting; Adverse publicity - leads to lack of credibility / respect, therefore difficult to recruit and retain good quality staff; Breach of confidentiality, compromising staff, public, or other stakeholders; Failure to achieve Service Plan objectives.	Financial loss resulting from reliance on flawed or incomplete data; Prosecution or other legal remedy; Failure to deliver core services; Detrimental impact on partner organisations; Damage to reputation.	Compliance with relevant legislation e.g. Data Protection Act and Freedom of Information Act; Compliance with service retention schedule; Compliance with Acceptable Use of the Internet and Email Policy; Corporate complaints procedure; Service representation on ICT Strategy Group, Records Management Working Group, Freedom of Information Working Group and Corporate Risk Management Group; Personal development plans.	Internal and external audit and other inspections; Service Management meetings; Member scrutiny via established committee structure; CRMG scrutiny (cross service); Induction training for new staff; Team briefing and updates on relevant policies and procedures; Specialised training as required for relevant staff.	Heads of Service and Unit Managers ensure guidance is circulated and highlighted to staff. Heads of Service and Unit Managers review personal development plans annually and arrange training for staff as required.

Appendix 1 : Risk Management

Risk Category	Potential outcomes - what could go wrong?	Potential consequences for Development Services?	Controls - systems in place to manage risks and outcomes.	Review mechanisms - to ensure that controls operate as intended.	Development Services arrangements for monitoring and review
3. Failures in human resource management.	Failure to achieve Service Plan objectives; Insufficient staff; Recruitment and retention problems; High absence levels; Staff not properly remunerated; Non performing staff; Not properly qualified; Not properly supported; Not properly trained; Sick/injured staff; Inequitable treatment of staff.	Failure to deliver core services; Damage to reputation; Prosecution or other legal remedies, e.g. employment tribunals, damages; Cost of identifying and rectifying human errors; Cost of covering vacant posts; Other financial loss; Human / personal impact on staff affected.	Up to date officer job descriptions in place; Implementation of HR policies and procedures; Managers and co-ordinators trained in relevant policies and procedures; Service Plan and unit plans; Effective induction of new staff; Implementation of Achievement and Personal Development Scheme; Promote Employee Development Bulletin; CPD; Manager's Health and Safety Policy and Procedures Handbook; Premises Manager's Handbook; Task specific risk assessments with controls identified and implemented; Timely and accurate management information; Occupational Health Service.	Service management meetings; External accreditation e.g. Investors in People; Internal and external audit scrutiny and other inspection; Member scrutiny via established committee structure including Joint Consultative Committee; CRMG scrutiny (cross service); Accident / incident reporting; Monitoring frequency of APDS review meetings; Corporate working groups including health at work, safety at work and Corporate Risk Management Group; Service Based Forums; Annual review of risk assessments by unit managers; Performance indicators on health and safety e.g. DSE in Service Plan.	Heads of Service and Unit Managers ensure guidance is circulated to staff. Advice and support may be sought from the services HR adviser. Heads of Service and Unit Managers review personal development plans annually and arrange staff training as required. Monitoring and review of absence management is done at the monthly one to one meetings between the Director and the Heads of Service. The Director meets regularly with Trade Unions representatives at the Service Based Forum. Health and Safety is a standing item on the agenda for this forum. Staff surveys are carried out periodically to evaluate staff perception of how they are treated at work. Regular reports on accidents and incidents to unit managers; Quarterly reports to DMT on service use of Occupational Health Service. Regular reports to DMT on the status of risk assessments.

Appendix 1 : Risk Management

Risk Category	Potential outcomes - what could go wrong?	Potential consequences for Development Services?	Controls - systems in place to manage risks and outcomes.	Review mechanisms - to ensure that controls operate as intended.	Development Services arrangements for monitoring and review
4. Failure to properly manage assets.	<p>Deterioration in both fixed and moveable assets resulting in:</p> <p>Harm to others;</p> <p>Increased repairs and maintenance obligations;</p> <p>Loss of value if realised;</p> <p>Increased replacement costs;</p> <p>Not making best use of fixed assets;</p> <p>Environmental impact;</p> <p>Assets not fit for purpose;</p> <p>Failure to achieve Single Outcome Agreement, Corporate and Service Plan objectives;</p> <p>Excessive / insufficient assets held to deliver core services;</p> <p>Loss or theft of assets.</p>	<p>Failure to deliver core services;</p> <p>Prosecution or other legal remedies;</p> <p>Damage to reputation;</p> <p>Unnecessary revenue and capital expenditure including insurance claims;</p> <p>Shortfall in receipts leading to capital programme slippage or compromise;</p> <p>Failure to demonstrate and achieve good environmental governance and sustainability.</p>	<p>Finance Capital Section / General Services and Housing Capital Programmes;</p> <p>Asset register;</p> <p>Asset Management Plan;</p> <p>Property and asset maintenance schedules;</p> <p>Contractual repair and maintenance arrangements;</p> <p>Assessment of environmental and other risks;</p> <p>Procurement Strategy, governance and guidance;</p> <p>Sustainability Strategy and environmental management targets;</p> <p>Premises Manager's Handbooks;</p> <p>Complaints procedure;</p> <p>Service Plan;</p> <p>Asset Strategy Working Group.</p>	<p>Service management meetings;</p> <p>Internal and external audit scrutiny and other inspections;</p> <p>Member scrutiny via established committee structure;</p> <p>CRMG scrutiny (cross service);</p> <p>Roads Maintenance Plan;</p> <p>Winter Service Plan;</p> <p>Roads Asset Management Plan.</p>	<p>Heads of Service and Unit Managers ensure guidance is circulated to staff.</p> <p>Heads of Service and Unit Managers review personal development plans annually and arrange training for staff as required.</p> <p>Update reports on the Premises Manager Handbook are provided to Departmental Management team twice a year by the Business Development Manager.</p> <p>A Premises Manager's Statement of Assurance is provided annually to the CRMG.</p> <p>All service and management plans are reviewed annually.</p>

Appendix 1 : Risk Management

Risk Category	Potential outcomes - what could go wrong?	Potential consequences for Development Services?	Controls - systems in place to manage risks and outcomes.	Review mechanisms - to ensure that controls operate as intended.	Development Services arrangements for monitoring and review
<p>5. Failure to properly recognise, plan for, and manage significant change, both internal and external.</p>	<p>Breach of statutory duty - exposure to litigation;</p> <p>Missed opportunities / failure to maximise financial position / service delivery potential;</p> <p>Failure to achieve Service Plan objectives.</p>	<p>Failure to deliver core services;</p> <p>Failure to achieve and demonstrate best value;</p> <p>Prosecution or other legal action;</p> <p>Damage to reputation;</p> <p>Financial loss;</p> <p>Detrimental impact on partner organisations;</p> <p>Failure to deliver core services.</p>	<p>Corporate and Service risk management arrangements;</p> <p>Business continuity plans;</p> <p>Emergency response plans;</p> <p>Recovering from emergencies plan (in preparation);</p> <p>Consultation papers and outcomes;</p> <p>Service plans;</p> <p>External groups;</p> <p>Liaison with Central and Local Government partners.</p>	<p>CMT scrutiny;</p> <p>Scottish Public Sector Ombudsman;</p> <p>Internal and external audit scrutiny and other inspections;</p> <p>Member scrutiny via established committee structure;</p> <p>CRMG scrutiny (cross service); APDS / training.</p>	<p>Heads of Service and Unit Managers ensure guidance is circulated to staff.</p> <p>Heads of Service and Unit Managers Review personal development plans annually and arrange training for staff as required.</p> <p>Customer feedback is gathered on a regular basis.</p>
<p>6. Failures in governance, leadership, accountability or decision making.</p>	<p>Breakdown in relations between Members and Officers;</p> <p>Break down in relations between Senior Management and Officers;</p> <p>Members/Managers/ Officers unclear or unsure of duties and responsibilities;</p> <p>Poor quality decisions;</p> <p>Lack of strategic vision, direction and outcomes;</p> <p>Ineffective organisation;</p> <p>Failure to achieve Service Plan objectives.</p>	<p>External intervention;</p> <p>Breach of statutory duties;</p> <p>Damage to reputation;</p> <p>Failure of Members / Manager / Officers to fulfil responsibilities;</p> <p>Failure to deliver core services;</p> <p>Prosecution and other legal action;</p> <p>Financial loss;</p> <p>Detrimental impact on partner organisations;</p> <p>Poor morale and performance.</p>	<p>Service Plans;</p> <p>Performance reports;</p> <p>Code of conduct;</p> <p>Standing orders;</p> <p>Schemes of delegation;</p> <p>Lines of management responsibility are clear and expressed in a management structure;</p> <p>Corporate consultation on draft committee reports;</p> <p>Management development opportunities.</p>	<p>Member scrutiny via established committee structure;</p> <p>CMT;</p> <p>Internal and External Audit scrutiny;</p> <p>Standards Commissioner;</p> <p>Internal and external audit and other inspections;</p> <p>Scottish Public Sector Ombudsman;</p> <p>Service management meetings;</p> <p>APDS / training;</p> <p>Service Plan monitors and reports on performance against targets;</p> <p>The REFLECT process of self-assessment and improvement is implemented.</p>	<p>The service is represented on the Corporate Risk Mgt. Group and is required to report to that group.</p> <p>Heads of Service and Unit Managers ensure guidance is circulated to staff.</p> <p>Heads of Service and Unit Managers Review personal development plans annually and arrange training for staff as required.</p> <p>Staff surveys are carried out periodically to evaluate staff perception of factors including leadership.</p>

Appendix 1 : Risk Management

Risk Category	Potential outcomes - what could go wrong?	Potential consequences for Development Services?	Controls - systems in place to manage risks and outcomes.	Review mechanisms - to ensure that controls operate as intended.	Development Services arrangements for monitoring and review
7. Failures in partnerships or contracts with external bodies.	No delivery mechanism for plan/project; Failure of supply chain - projects rely on this; Failure to achieve purpose of partnership or contract - projects rely on this; Failure to deliver project / programmes; Failure to achieve Single Outcome Agreement, corporate and other objectives.	Failure to deliver core services; Prosecution or other legal action; Damage to reputation; Financial loss; Detrimental impact on partner organisations; Committee scrutiny / criticism.	Compliance with EU procurement legislation; Partnership agreement; Contract terms; Service Level Agreements; Suppliers/partners business continuity arrangement; External governance arrangements.	Member scrutiny via established committee structure; Internal and external audit and other inspections; Service management meetings; Community Planning Partnership arrangements; Following the “Public Pound Reports”; Contract evaluation and review procedures.	The service is represented on the Corporate Risk Management Group and is required to report to that group. Heads of Service and Unit Managers ensure guidance is circulated to staff; Heads of Service scrutinise and approve contract awards;
8. Failure to properly manage major projects.	Cancellation delay or cost overrun in project delivery; Design not meeting end user and stakeholder requirements; Mismanagement of external parties. (consultants, contractors developers).	Increased capital and revenue expenditure; Potential claims from external parties and other stakeholders; Damage to reputation; Loss of future partnering opportunities; Increased complaints and demands to rectify design resulting in delay /added cost; Detrimental impact on performance measures and outcome indicators; Increased costs constrain other projects.	Legal agreements; Project Governance structures; Defined project roles and responsibilities; Project management information including Project brief / ToR; Risk management plans; Programme, Cost plan, Progress reports; Community consultation and engagement in design process.	Committee reports and member scrutiny; CMT/SMT/DMT scrutiny.	Project Plans and Strategies; Asset Management and Portfolio Management Plans; Managers and Heads of Service review project information and report upward; Peer review mechanisms; Community planning, corporate and partnership scrutiny arrangements; Project evaluation and lessons learned; ADPS and review of personal development.











Appendix 2 : Annual Service Performance Statement

The "Reported to" column shows the indicators reported as follows:













Audit Sc - Audit Scotland Specified Performance Indicator (previously Statutory PI);

BVFQ/BVFA - reported to the Best Value Forum Quarterly or Annually;











SOA - included in the Single Outcome Agreement Annual Monitoring Statement.

		 Performance is achieving or exceeding target	 Performance is slightly below target, but there is no immediate cause for concern or attention	 Performance is below target and attention is required				
Further developing a thriving, sustainable and vibrant economy								
Local outcome		The wealth and prosperity of our area will increase						
	Indicator Description	2008/09 Performance	2009/10 Performance	2010/11 Performance	Change 2008/09 - 2010/11	2010/11 Target Met?	2010/11 Target	Reported To
1.	Householder applications: % dealt with within 2 months	79%	83.9% (13th in Scotland)	82.1%	3.1% improved		90%	Audit Sc BVFQ SOA
2.	All planning applications; % dealt with within 2 months	56%	59.3% (23rd in Scotland)	58.6%	2.6% improved		70%	Audit Sc BVFQ SOA
3.	Non-householder planning applications: % dealt with within 2 months	33.6%	28.1% (27th in Scotland)	37.1%	3.5% improved		50%	Audit Sc BVFQ SOA
4.	Business advice requests for consumer protection completed within 14 days	93.4%	96.8% (21st in Scotland)	92.1%	-1.3%		95%	Audit Sc BVFQ SOA
5.	Number of jobs created or secured through Business Gateway with Council-funded support	563	544	500	-63		443	BVFQ
6.	Number of start up Businesses supported through Business Gateway	283	324	358	75 improved		350	BVFQ
7.	% of business properties leased by the council that are occupied	97.1%	94.7%	95.3%	-1.8%		95%	BVFQ













Appendix 2 : Annual Service Performance Statement

 Performance is achieving or exceeding target		 Performance is slightly below target, but there is no immediate cause for concern or attention		 Performance is below target and attention is required			
Service Goal		Further developing a thriving, sustainable and vibrant economy					
Local outcome		Our workforce will be highly skilled					
Indicator Description	2008/09 Performance	2009/10 Performance	2010/11 Performance	Change 2008/09 - 2010/11	2010/11 Target Met?	2010/11 Target	Reported To
8. Number of persons engaged in employment training with Council support	1363	980	941	- 422		890	BVFQ
9. Number of Modern Apprentices and Skill Seekers in programmes managed by the Council	242	300	313	71 improved		300	BVFQ
10. Total number of clients into non programme employment	334	394	472	138 improved		400	BVFQ
Local outcome		The quality of our infrastructure will help promote the growth of the local economy					
11. Overall percentage of road network that should be considered for maintenance treatment	33.2%	38.1% (21st in Scotland)	42.1%	- 8.9%		37.9% (Scot Av)	Audit Sc BVFA SOA
12. Road network restrictions - % of all assessed bridges that meet the European standard of 40 tonnes	99.4%	99.4%	99.4%	No change		No increase	BVFA
13. Road network restrictions - % of all assessed bridges that have no weight or width restriction placed on them	97.5%	97.5%	97.5%	No change		No increase	BVFA
14. % of Street Lighting Columns that are less than 30 years old	56.7%	56.3%	53.9%	- 2.8%		No increase	BVFA
Service Goal		Continuing to improve the health, safety and well-being of our citizens and communities					
Local outcome		Our citizens will be protected					
15. Consumer Complaints completed within 14 days of receipt	56.2%	68.2% (23rd in Scotland)	69.9%	13.7% improved		50%	Audit Sc BVFQ SOA
16. Domestic Anti-Social Noise Complaints: Average time (in hours) to attend on site	0.41	0.49hrs (12th in Scotland)	0.51 hrs	0.1 hrs (6mins) longer		2 hours	Audit Sc BVFQ SOA








Appendix 2 : Annual Service Performance Statement

 Performance is achieving or exceeding target		 Performance is slightly below target, but there is no immediate cause for concern or attention		 Performance is below target and attention is required				
Service Goal		Continuing to improve the health, safety and well-being of our citizens and communities						
Local outcome		Our citizens will be protected						
Indicator Description		2008/09 Performance	2009/10 Performance	2010/11 Performance	Change 2008/09 - 2010/11	2010/11 Target Met?	2010/11 Target	Reported To
17.	Domestic Noise Nuisance complaints: Average time (in hours) to attend on site	26.5	27.9hrs (19th in Scotland)	37.1hrs	10.6 hrs longer		48 hrs	Audit Sc BVFQ SOA
18.	Traffic light failure repairs completed within 48 hours	96.4%	96.1%	97%	0.6% improved		95%	BVFQ SOA
19.	Street light failure repairs completed within 7 days (since this measure was only affected temporarily by the extreme winter weather it shows an Amber light)	98.2%	96.9%	84.4%	- 13.8%		93%	BVFQ SOA
Local outcome		Our citizens will be supported to make positive health choices and lifestyles in order that they can live longer						
20.	% of children travelling actively to school (walking, cycling or skating)	54.3% (2008)	53.75% (2009)	49% (2010)	- 5.3%		50%	BVFA SOA
Service Goal		Increasing our efforts to tackle disadvantage and discrimination in all its forms						
Local outcome		Our citizens continue to access critical services that meet their needs						
21.	Public access: % of Council building that are suitable and accessible to disabled people	73.4%	76.6% (12th in Scotland)	80.5%	7.1% improved		78%	Audit Sc BVFA
22.	Public access % of schools that are fully or mostly accessible to disabled people	89%	89%	92%	3% improved		Maintain	BVFA SOA
Local outcome		Our housing continues to meet the needs of people who live or wish to live in our area						
23.	Building Design Customer Satisfaction Survey: Percentage of "satisfied" and "very satisfied" responses	86%	92.3%	95.2%	9.2% improved		80%	BVFQ SOA

Appendix 2 : Annual Service Performance Statement

 Performance is achieving or exceeding target		 Performance is slightly below target, but there is no immediate cause for concern or attention		 Performance is below target and attention is required				
Service Goal		Enhancing and sustaining an environment in which people want to live, work and visit						
Local outcome		We will be greener						
Indicator Description	2008/09 Performance	2009/10 Performance	2010/11 Performance	Change 2008/09 - 2010/11	2010/11 Target Met?	2010/11 Target	Reported To	
24. % of Municipal Waste Recycled and/or Composted (to be verified by SEPA)	40.8%	42.75% (7th in Scotland)	49.25%	8.45% improved		50%	Audit Sc BVFQ SOA	
25. The tonnage of Municipal Waste collected per 1,000 population (based on 2010 population estimate)	633.33 tonnes	633.33 tonnes	588 tonnes	- 45.4 tonnes improved		< 600 tonnes	BVFA	
26. The maximum tonnage of Biodegradable Waste sent to landfill	31,795 tonnes	29,651 tonnes	20,641 tonnes	- 11,154 tonnes improved		< 42,795 tonnes	BVFA	
27. Abandoned vehicles removed within 14 days of notification	83.2%	86.9%	89.7%	6.7% improved		80%	BVFQ SOA	
Local outcome		We will improve the built environment						
28. % of Operational Buildings suitable for their current use	88.2%	90.4% (2nd in Scotland)	85%	3.2% declined		72%	Audit Sc BVFA SOA	
29. % of gross internal floor of Operational Buildings in a satisfactory condition	80.85%	85.6% (10th in Scotland)	80.9%	0.1% improved		77%	Audit Sc BVFA SOA	
30. Building Standards Customer Satisfaction Survey: % of responses not containing an "unsatisfactory" response	98.6%	97%	98.2%	- 0.4%		80%	BVFQ	
31. % of Building Warrants issued within 15 days	76%	85.4%	84.2%	8.2% improved		80%	BVFQ	
32. Average time taken (in days) to respond to a request for a Completion Certificate	3.67	3.73	3.76	0.09 day longer		4 days	BVFQ	

Appendix 2 : Annual Service Performance Statement

 Performance is achieving or exceeding target		 Performance is slightly below target, but there is no immediate cause for concern or attention		 Performance is below target and attention is required				
Our Values / Management Indicators		Promoting Public Service, Performance and Partnership						
Local outcome		Ensuring we continue to understand and meet the needs of our customers						
Indicator Description	2008/09 Performance	2009/10 Performance	2010/11 Performance	Change 2008/09 - 2010/11	2010/11 Target Met?	2010/11 Target	Reported To	
33. Freedom of Information Enquiries responded to within target time	75%	94%	95%	20% improved		100% (<95% Red)	BVFQ	
34. Customer Complaints / Enquiries Stage 1 responded to within target time	n/av	59%	81%	22% improved (2009 - 2011)		100% (<90% Red)	BVFQ	
Local outcome		We measure the effectiveness of our people strategies and policies						
35. Sickness Absence in Development Services	3.32%	3.85%	4.44%	1.13%		4%	BVFQ	
36. Annual Staff Turnover	6.3%	6.3%	3.9%	- 2.4%		<12%	BVFQ	



Falkirk Council
Development Services

Service Performance Plan 2011 - 2014
Abbotsford House, Davids Loan, Bainsford, Falkirk FK2 7YZ