

The background of the slide features a large, faint, light blue watermark of the Seal of the City of Honolulu. The seal includes a crown at the top with four flowers, a shield with a cross, a ship, and a bird, and a banner at the bottom with the text "A NE FOR A".

Agenda Item 4

Development Services Performance Update June – December 2018

Falkirk Council

**Subject: Development Services Performance Update
June – December 2018**

Meeting: Performance Panel

Date: 14 February 2019

Submitted By: Director of Development Services

1. Introduction

1.1 This report sets out a summary of Development Services performance for the period 30 June to 31 December 2018 and includes an update on our:

- significant challenges, risks and changes in service pressures since the last Performance Panel update;
- relevant performance reports, audits and inspections

1.2 The attached Performance Panel Statement updates Members on progress towards achieving the priorities and outcomes within the Corporate Plan, progress on our key Council of the Future projects, important service plan actions and key areas for improvement and/or reform.

1.3 This report shows achievement on those indicators pertinent to the Service Plan. The Service has a more comprehensive set of operational level indicators which are monitored for management purposes, some of which are reported to external agencies and monitored through divisional or unit level plans. Should any of these indicators become more relevant or significant to report on in the future, they would then be included in this summary.

2. Recommendation(s)

2.1 The Performance Panel is asked to note the performance of Development Services over the period 30 June to 31 December 2018

3. Background

3.1 Development Services makes a significant contribution to the achievement of the Corporate Plan priorities and Strategic Outcomes Local Delivery Plan (SOLD) outcomes, particularly with regards to:

- **People**
 - Reduce the impact of poverty on children and their families
- **Place**
 - Grow our economy
 - Improve the neighbourhoods we live in
 - Promote vibrant own centres

- **Partnership**
 - work with communities to deliver better services
 - empower and enable people to be self-reliant

SOLD outcomes:

- Our area will be a fairer and more equal place to live
- We will grow our economy to secure successful businesses, investment and employment
- Our children will develop into resilient, confident and successful adults
- People will live full, independent and positive lives within supportive communities
- Our area will be a safer place to live

- 3.2 The performance statement attached notes progress against the actions we are taking forward over the coming year including those actions for the Council of the Future programme where Development Services has lead responsibility. The performance statement also includes a note of progress on important indicators.

4. Service Update

- 4.1 There have been a number of challenges, risks and changes in Service pressures since our last Performance Report in February 2018. A brief summary of these is presented below:

Revenue budget – Progress is being maintained in commitment of the 2018/19 budget and pressures arising from increased expenditure on waste related services during the year. These pressures are being managed through income generation, staff vacancy and other efficiencies. The Service is participating fully in the medium term financial planning exercise and production of the 2019-20 budget.

Strategic Property Review – the service is leading the Council of the Future strategic property review, giving recommendations on rationalising the Council's property portfolio. Work is progressing on the options for the Council's headquarters project and delivery of local advice hubs. An update report was supplied to Executive in October 2018 setting out the approach for delivery of the Council HQ and arts centre project.

Waste recycling and compliance with the Household Waste Recycling Charter - A number of reports have been presented to the Executive over the last year to address the continuing budget challenges associated with providing a waste collection and disposal service that is compliant with the Scottish Government Charter to which the Council is a signatory. A preferred approach was agreed by the Executive in January 2019 and funding of £1.6m has been secured from Zero Waste Scotland.

Smart Working Smart Travel- This is a Council of the Future project to examine the use and costs of staff vehicles for work related travel. Work is progressing well with 60 new pool vehicles delivered and benefits being

realised in reduced mileage costs to the Council. The project is on track to deliver the agreed savings for 2018/19 and 2019/20.

Grangemouth Flood Protection Scheme

This major project is progressing with consultation completed with industry and core stakeholders. Ground investigation works have been taking place and the option appraisal leading to outline design is progressing well. Assuming no formal objections or Public Local Inquiry, submission of the preferred scheme to Scottish Government is anticipated in Autumn 2019. The estimated cost of the scheme has been revised to £152m and will, in the main, be funded by Government/TIF.

Decriminalised Parking Enforcement (DPE)

Work to prepare for the implementation of DPE was concluded in 2018, including stakeholder consultation and works to remedy waiting restriction signage and road markings across the Council area. Recruitment to increase the pool of Council Parking Attendants was completed and public awareness campaigns were run in advance of the implementation date of 19 November 2018. The scheme is now underway, with warning notices issued in the first two weeks of operation, intended to further raise public awareness and encourage parking behaviour change. A total of 1604 Penalty Charge Notices (PCNs) have been issued since 7 December.

Falkirk Tax Incremental Financing/Investment Zone – we continued the implementation programme for the Falkirk TIF including marketing of the Falkirk Gateway/TIF sites. Discussions are underway with Scottish and UK Governments in relation to the outline business case for an ‘Investment Zone’, growth deal package.

Welfare Reform/Fair Start – work continues on delivery of the national Fair Start service contract. The Council is lead contractor for services for unemployed people across the Forth Valley. Referrals to the programme are continuing ahead of schedule (see Performance Statement).

4.2 The service progressed a number of strategies and plans during the year including:

- Local Development Plan (LDP2) – the draft LDP2 document was agreed by the Council in August 2018 as a basis for consultation. Responses to the consultation are being considered at present in order to report back to the Council.
- Dig in Falkirk, the local food growing strategy was issued for consultation
- A local Biodiversity Action Plan update was agreed
- A revised Core Paths Plan for the Falkirk Council area has been prepared for consultation.

4.3 The Service has been involved in a number of service inspection, service scrutiny and audit activities during this year:

Development Services (Roads & Engineering Design) Quality Management System – ISO 9001:2015

In August 2018, BSI undertook an audit of the Quality Management System operated within the Engineering Design and Roads units. The audit assessment report was highly satisfactory, concluding that the Management

System and Processes continue to meet the business, contractual and regulatory obligations, that processes are clearly understood, well managed and controlled, and that senior management support to the management system was clearly demonstrated. The assessment report identified one opportunity for improvement in the management system operation, related to the documenting of root causes within internal audit corrective action reports. This has since been addressed in discussion with the internal audit team.

Planning Performance Framework - the Planning Performance Framework for 2017-18 was submitted and approved by Scottish Government with 11 performance items rated green and 2 amber. The service is participating in a national exercise on the cost of planning being conducted in relation to the Planning Reform Bill. A report will be supplied to the Scrutiny Committee following the outturn of this exercise.

6. Conclusions and Future Actions

The Service has made sustained progress in the delivery of its service plan actions during 2018/19. It is continuing to progress several key actions necessary to address a number of service pressures, challenges and changes and to make a full contribution to the implementation of the Council of the Future initiative.

DIRECTOR OF DEVELOPMENT SERVICES





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Date: February 2019

Appendices: Development Services Performance Panel Statement:
June – Dec 2018

List of background papers:


- Development Services Performance Files

Performance Panel Statement – June 2018 to December 2018



Key Actions Progress	
	Action is significantly behind target.
	Action is slightly behind target or in danger of not achieving deadline.
	Action is on target.
	Action is completed.


Our Area - The Area We Need To Be - Priorities

People - Raising aspiration and ambition




Action	Progress	Status
01.01-DS17 Deliver employment and training programmes to enable access to the workplace.	Fair Start Scotland commenced on 3rd April. A number of support measures and other tools have been established to assist the challenging client group (long term adult unemployed). Activities focus on individuals with disabilities or health conditions and support increased access to the workplace for those with multiple barriers, contributing to a more accessible and diverse workforce. Programme is ahead of the current profile and will exceed the expected achievement date/throughput.	


Place - Growing our economy

Action	Progress	Status
03.02-DS17 Promote the Falkirk-Grangemouth Investment Zone to upgrade the areas.	An outline business case for the Investment Zone, seeking financial support to boost economic growth has been prepared and submitted to both UK and Scottish Governments. Feedback session with SG and UK Government representatives took place end Aug 2018 and agreed to progress to Stage 2 business case development. Stage 2 consultants appointment concluded and engagement with SFT/other partners underway. Update report supplied to Council Executive Oct 18	
03.03-DS17 Deliver the Tax Incremental Financing (TIF) projects	Key projects (<i>Junction 5 Utility Works, Gateway Phase 1, Westfield Roundabout</i>) are	



Action		Progress	Status
		progressing within TIF programme. Marketing of the Falkirk Gateway has been completed (for report to Executive Feb 2019). A developer framework is in place for delivery of investment projects.	
03.04-DS17	Deliver Business Gateway activities.	<p>Business Gateway marketing, workshops and aftercare being delivered. Supporting measures for Partnership Action for Continuing Employment (PACE) redundancy support events, tourism business support and development also delivered. Support for rural sector delivered through Kelvin Valley & Falkirk LEADER programme.</p> <p>The measure of unique businesses engaged and supported is above target though jobs created for Q1-3 remains slightly below target due to lower start up and growth pipeline conclusions. This reflects the national economic position. New <i>Planning to Start</i> on line initiative commenced Aug 18 with FV and Fife as pilot areas within Scotland Phase 2 external ERDF funds for Expert Help secured to 2022. Additional Digital Boost external funding agreed to March 2019. Managed for FV area by FC.</p>	



Place - Improving the neighbourhoods we live in

Action		Progress	Status
04.04-DS17	In collaboration with partners implement local flood protection schemes The Grangemouth scheme is a local and national priority.	Consultation with industry and core stakeholders, including all major utilities, has been carried out. Consultation with elected members and public/community group engagement are now all also complete. Ground investigation works within industries is complete. Ground investigation contracts have been priced for investigation on the upper River Carron and the lower River Carron (Grangemouth Docks) as well as along the Grange Burn. These contracts will be awarded by the end of February 2019. Option appraisal is substantially complete and outline design is progressing well. On completion of the outline design the scheme will be advertised and, assuming no formal objections/Public Local Inquiry, submission of the preferred scheme to Scottish Government is anticipated in Autumn 2019. The scheme estimate has been revised to £152M.	
04.05-DS17	Local Development Plan.	The LDP2 Proposed Plan was agreed at August Council. Further consultation undertaken by November 2018. 187 submissions to the plan received, containing 407 comments of which 304 were seeking change and 84 supporting the plan. Report on outcome of consultation and amendments to plan to be submitted to Council in June 2019.	
04.06-DS17	Maintain standards of street cleansing, environmental health, food inspection, trading activities and safety across communities.	Work is ongoing to maintain of street cleansing, EH, food inspections and trading standards.	



Action		Progress	Status
		Full complement of now staff recruited to these areas.	
04.07-DS17	Maintain and enhance the areas open space and green networks.	<p>Partnership development work is ongoing on a number of key projects, notably; Heritage Lottery Fund (HLF) projects including a Stage 2 bid under preparation for for Zetland Park (August 2019 submission) seeking £927k of support.</p> <p>The Council's Local Biodiversity Action Plan has been reviewed and finalised following consultation.</p> <p>'Dig in Falkirk' a draft Food Growing Strategy has been issued for consultation.</p> <p>Work underway to prepare Urban Woodland Management Plans for woodlands in the Council's ownership.</p>	

Place - Promoting vibrant town centres

Action		Progress	Status
05.02-DS17	Protect and enhance town centre environments and assist the promotion of town centres.	<p>Updates given to Executive Aug and Oct 2018 on Falkirk town centre regeneration highlighting Council HQ and arts centre potential in town centre. Engagement workshops undertaken to be reported back to town centre working group. THI concluded its programme of works (see item below). Project evaluation and winding-up arrangements underway</p> <p>Denny town centre phase 2 & 3 opportunities being considered following completion of marketing exercise.</p> <p>Grangemouth - town centre opportunities being considered as part of community planning process. Making Places funding secured from Scottish Government.</p>	
05.03-DS17	Complete Townscape Heritage Initiative (THI).	<p>5 year Falkirk THI project completed Dec-18. Public realm contract works completed. These have changed the physical environment of Falkirk town centre's historic core. Priority projects of the THI are complete and final grant awards made. Common Fund fully committed to third-party projects. Training and Heritage Engagement projects delivered on target. THI wrap up event took place with exhibition in the Howgate. Legacy book printed.</p>	

Action		Progress	Status
		Evaluation Report and supporting evidence being collated for HES and HLF. Final report to Executive Nov 18. Final audit and project report to be submitted by end March 2019	
05.04-DS17	Regularise parking in town centres through the implementation decriminalised parking enforcement.	Decriminalised parking enforcement (DPE) proposals were agreed at Executive Committee on 9 January 2018 with approval to formally submit the Council's application for DPE powers to Scottish Ministers. Transport Scotland, who act on behalf of the Scottish Ministers, advised implementation date of 19 November 2018. Stakeholder consultation is complete including Community Councils, schools etc. A contract to remedy issues with waiting restriction traffic signs across the Council area is complete and contracts for alterations to road markings in towns and villages have taken place. Recruitment to increase the pool of Council Parking Attendants has taken place. Implementation date of 19 November 2018 was met.	
05.05-DS17	Implement the Council's Road Safety programme on a rolling basis.	Road safety improvements at Stirling Street Denny, Carronvale Road Larbert, Newton Avenue Skinflats, Glenburn Road Hallglen and Torwood Avenue Grangemouth are all complete. A programme of feasibility work is progressing well to consider road safety improvements for delivery by 31 March 2019 including sites at B8080 Westburn Avenue/Glenfuir Road, A9 Laurieston at Bog Roundabout and B9132 Newlands Road / Kingseat Avenue, Snab Brae Bo'ness, McIntyre Avenue/Melville Crescent Larbert, A9 Laurieston Roundabout at Icehouse Brae Roundabout.	



Partnership - Promoting stronger, more self-reliant communities

Action		Progress	Status
08.01-DS17	Enable Community Asset Transfer for surplus Council properties.	Complete: A process to administer Community Asset Transfer applications has been prepared and is being implemented.	
08.02-DS17	Embed community and business resilience across area.	<p>The Resilience Planning Unit (formally Emergency Planning Unit) has engaged with multi agency partners, industry partners and the voluntary sector agencies through the principles of Integrated Emergency Management. This includes activities such as planning and exercising in preparation for incident response and recovery.</p> <p>In addition, Falkirk Council Service Business Continuity Plans are updated and exercised annually against each Service's critical functions by the Resilience Planning Unit to identify any gaps in arrangements. Each Service reviews and updates its Business Continuity Plans to reflect any new arrangements and/or lessons identified.</p> <p>With the loss of fossil fuel electricity generation to the UK (including Longannet), the Risk Assessment scoring for the loss of electricity has significantly increased with the requirement to</p>	

Action	Progress	Status
	<p>prepare detailed planning and response arrangements to cope with this situation. This has been the theme for all Service Business Continuity exercises and Senior Management Training events for incident response undertaken in this period.</p> <p>The Unit is also engaged with all partners, public, private and voluntary sector colleagues for local and national contingency planning for EU Exit.</p>	





Our Area - The Area We Need To Be - Outcomes

We will grow our local economy to secure successful businesses, investment & employment

Action	Progress	Status
<p>10.02-DS17 Deliver the Falkirk Economic Strategy and promote the work of the Falkirk Economic Partnership.</p>	<p>Economic partnership meetings take place regularly. The principal focus is on the delivery of the Falkirk-Grangemouth Investment Zone business case, this progressing to detailed business case development. Update report to Executive Oct 18.</p> <p>Excellent progress of tourism strategy against targets with Falkirk showing continued positive growth rate.</p>	
<p>10.03-DS17 Deliver the Falkirk Employability Strategy, operate training programmes and respond to changes in Welfare Reform and national skills development.</p>	<p>The strategy is being delivered with accelerated activity in some areas. Changes to national employability policy and programmes will result in the strategy requiring to be updated to take account of these changes. New programmes introduced to support a more diverse client group into employment and skills support include:</p> <ul style="list-style-type: none"> (1) Individual Placement Support for individuals with mental health conditions (2) Project SEARCH with Forth Valley College, SERCO and NHS Forth Valley for 18 - 24 year olds with Learning Disabilities (3) NHS Health Works - Health Assessments and Condition Management. (4) Supported Employment - deliver Training for those with disabilities and intense support needs (5) Volunteering to Improve Employability - In partnership with CVS Falkirk to deliver volunteering opportunities in the community as a first step to employment 	

Our Council - The Council We Need To Be

Council of the Future

Action		Progress	Status
COTF17.EEC3	Employment & Training Unit Review	Complete & implementation via Fair Start contract.	
COTF17.MD05	Strategic Property Review	<p>Executive (October '18) approved the office review and front facing office business case with a target to reduce front offices from 11 to 5. West Advice and Information Hub at Carronbank House is open following refurbishment and preparations underway to create a new Central Advice & Information Hub at Falkirk Library and to refurbish Brockville and Grangemouth Social Work offices. These works will lead to surplus office closures commencing end of March 2019.</p> <p>Approval given to progress procurement and marketing of the Council's requirements to locate its HQ/Arts Centre into Falkirk town centre to contribute to regeneration proposals.</p> <p>A review of FCT assets is underway, linked to medium term financial planning. Reviews of the IJB/Social work estate, school estate, and rollout of early years expansion are underway.</p> <p>A number of properties have been declared surplus with a marketing programme ongoing to dispose of these. Leases from external landlords are being terminated and the staff/ services are being redeployed to other underutilised and owned properties.</p> <p>The SPR closely aligns with other Council of the Future (CotF) projects and contributes directly to Locality Planning, Advice Hubs and Spokes while being closely linked with the CoFT Mobile and Flexible, and Anytime, Anywhere projects.</p>	
COTF17.MD07	Smart Working, Smart Travel	This is a Council of the Future project to examine the use and costs of staff vehicles for work related travel. Work is progressing well with 60 new pool vehicles delivered to Services and the benefits will start to be realised from later this year. Monthly reports on this are sent to Directors and a further update given to the CotF board in January. The project is marked as 90% completed and the services must now ensure that the vehicles allocated to them are fully used.	
COTF	Bereavement	Project to establish new IT system and associated work practices to modernise the way in which services are delivered for families affected by bereavement in the Falkirk area. The project enables digital service delivery and access to records from scanned materials. The investment will assist in maintaining the competitiveness of the service given new crematorium options being developed in neighbouring areas. Scanning work is progressing to schedule and orders have been placed for delivery of software upgrades and equipment.	

Important Indicators on target

	2016/17	2017/18	2018/19	Target	Benchmark
	Value	Value	Value (Q3)		
DVS028c % of FOI requests to Development Services responded to within 20 days	96.3%	97.7%	92.6%	100%	None
DVS047 Sickness Absence % in Development Services - Overall	5.14%	4.83%	N/A	4%	None
cms.001 Number engaged in Employment Training with Council support	1228	998	1249	735	None
cms.002 Number of Modern Apprentices in programmes managed by the Council	435	399	296	300	None
cms.003a Number of unemployed people accessing jobs via Council funded/operated employability programmes	568	401	367	300 (YTD)	None
cms.003b Number of jobs created/secured through Business Gateway with Council-funded support	681	840.5	578.5	562.5 (YTD)	None
cms.005 Percentage of business properties leased by the council that are occupied	95.2%	93.4%	94%	95%	None
cms.006 Number of unique businesses supported	N/A	N/A	472	474 (YTD)	None
CORP-ASSET1 Proportion of operational buildings that are suitable for their current use	89.32%	87.5%	N/A	90%	79.6% (Scotland 2015/16)
CORP-ASSET2 Proportion of internal floor area of operational buildings in satisfactory condition	86.29%	88.7%	N/A	85%	81.5% (Scotland 2015/16)
DVS_ED&ES_PRO_01 Percentage of premises that hold a Food Hygiene Information	90.01%	94.54%	96%	90%	None

	2016/17	2017/18	2018/19	Target	Benchmark
	Value	Value	Value (Q3)		
Scheme (FHIS) Pass rating					
SPS4b Percentage of Trading Standards Business Advice Requests dealt with within 14 days	98.1%	95.1%	100%	95%	None
DVS_P&T_BUI_02 Percentage of Building Warrant applications responded to within 20 days	99.53%	99.27%	96.6%	100%	TBC
DVS_P&T_WEA_01 Average time taken (in weeks) to determine a Local Development (Householder) planning application	7.22	6.04	6.4	6.6	7.5 Weeks (Scotland 2014/15)
DVS_P&T_WEA_02 Average time taken (in weeks) to determine a Local Development (Non-Householder) planning application	11.89	10.49	9.4	11.4	12.87 Weeks (Scotland 2014/15)
SRL1 % of overall carriageway length to be considered for maintenance treatment	35.2%	37.3%	N/A	36.7%	37% (Scotland 2014/15)
SRL2 Percentage of traffic light repairs completed within 48 hours	96.8%	98.8%	98.4%	95%	96.1% (Scotland 2014/15)
SRL3 Percentage of street light repairs completed within 7 days	93.9%	93.8%	93%	93%	90.1% (Scotland 2014/15)

Important Indicators slightly below target

	2016/17	2017/18	2018/19 (Q3)	Target	Benchmark
DVS_P&T_BUI_02 Percentage of Building Warrant applications responded to within 20 days	99.53%	99.27%	96.6%	100%	100%
Progress					
Departure of Building Standards case officer impacted on response timescales.					
Improvement Action					
Recruitment underway					

	2016/17	2017/18	2018/19 (Q3)	Target	Benchmark
DVS051 Percentage of 1st stage complaints responded to within timescales	95%	95%	90.3%	100%	100% SPSO Target
Progress					
The total number of Stage 1 complaints received in this period was 1098. Of these, 998 were responded to within 5 working days.					
Improvement Action					
The service works hard to respond to stage 1 complaints within 5 working days. Where this has not happened contact will have been made with the complainant to explain that a little more time is needed and a new target date given.					