

The background of the slide features a large, light blue outline of the Coat of Arms of the Government of Nunavut. The crest includes a crown at the top with four maple leaves, a shield in the center divided into four quadrants (top-left: a cross, top-right: a caribou head, bottom-left: a sailing ship, bottom-right: a beaver), and a ribbon at the bottom with the motto "ANE FOR A".

Agenda Item 6

Development Services Performance Update January-June 2019

Falkirk Council

**Subject: Development Services Performance Update
January-June 2019**

Meeting: Scrutiny Committee

Date: 12 September 2019

Submitted By: Director of Development Services

1. Introduction

- 1.1 This report sets out a summary of Development Services performance for the period to 1 January to 30 June 2019 and includes an update on our:
- significant challenges, risks and changes in service pressures witnessed in this period;
 - relevant performance reports, audits and inspections
- 1.2 The attached Performance Statement updates Members on progress towards achieving the priorities and outcomes of the Corporate Plan, 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 Committee is asked to note the performance of Development Services over the period 1 January to 30 June 2019**

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 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. This includes the Local Government Benchmarking Framework (LGBF) indicators. A summary report on these indicators is given for the Service and further details on 2 indicators where performance is lower than the national average.

4. Service Update

- 4.1 There have been a number of challenges, risks and changes in Service pressures in the period reported. A brief summary of these is presented below:

Revenue budget – Progress is being maintained in commitment of the Council's budget and pressures arose from increased expenditure on waste related services during the year 2018/19. These pressures are being managed through income generation, staff vacancy and other efficiencies. The Service participated 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 February 2019 setting out the approach for delivery of the Council HQ and arts centre project.

Waste recycling and compliance with the Household Waste Recycling Charter – The Council has been working 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 was secured from Zero Waste Scotland for the roll out. Arrangements for implementation of these measures took place during the period reported and will be completed by early September 2019.

Smart Working Smart Travel- This is a Council of the Future project to streamline 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. A further 30 pool vehicles will also come into use during 2019/20. The project is on track to deliver the agreed savings for 2019/20.

Grangemouth Flood Protection Scheme

This major project is progressing with consultation continuing 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. At the time of writing, a total of 1604 Penalty Charge Notices (PCNs) have been issued since 7 December.

Falkirk Tax Incremental Financing/Investment Zone – the marketing of the Falkirk Gateway sites concluded with the appointment of Fintry Estates/Hargreaves as preferred developer. Work is underway on the provision of an electric vehicle hub facility at the Falkirk Stadium and plans are being prepared for the upgrade of the A9/A904 at Westfield. Work is continuing on a business case for an 'Investment Zone', growth deal package, to be presented for approval by the Scottish and UK Governments.

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).

Town Centres – the Council agreed to participate in 'Revitalising Falkirk', a new town centre partnership. The Council was awarded £1.98m to assist with delivery of town centre regeneration works and proposals are being developed for these works.

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

- Local Development Plan (LDP2) – the finalised LDP2 document was agreed by the Council in June 2019 following a period of consultation.
- Dig in Falkirk, the local food growing strategy has been the subject of consultation
- consultation took place on the revised Core Paths Plan and the plan was finalised.

- a Forest Estate Plan was adopted for submission to Forestry Estate Scotland

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 2018-19 was submitted to the Scottish Government. The service participated in a national exercise being conducted in relation to the Planning Reform Bill, undertaking a detailed review in relation to the cost of planning service. This was the subject of a report to the Scrutiny Committee in April 2019.

4.4 The Service's work to promote the Falkirk core paths network was recognised by the UK Ramblers Association, with the Falkirk area being awarded the 'Best Walking Neighbourhood'. The Service has also been shortlisted for three 'quality in planning' awards for the Falkirk THI, Inner Forth Landscape Initiative and a project at Carron Dams.

6. Conclusions and Future Actions

The Service has made sustained progress in the delivery of its service plan actions during January –June 2019. 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: 02 September 2019

Appendices:

Development Services - Performance Statement: January-June 2019

Development Services - LGBF indicators report 2017-18

List of background papers:

- Development Services Performance Files

Performance Panel Statement – 1 January – 30 June 2019

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



01 People - Raising aspiration and ambition

| Action | Progress | Status |
|---|--|--------|
| 01.01-DS17 Deliver employment and training programmes to enable access to the workplace. | The Employment and Training Unit provides a range of support measures training programmes, advice, etc. and is increasingly delivering a targeted service for those most excluded from the labour market. Specific support is available for care experienced young people, workless parents, ex-offenders, those with health conditions and disabilities. Since April 2018 as the only local authority to win the newly devolved employment support service Fair Start Scotland ETU has increasingly supported individuals with multiple barriers to entering the workplace. The significant increase in the number of people receiving employability support was due to the commencement of the Fair Start Scotland contract. This is much higher than profiled due to the number of voluntary referrals for support, especially individuals with more intense support needs. The reduction in the number of Modern Apprenticeship opportunities is primarily a reflection of reducing Council budgets, vacancy management and an overall reduction in head count, resulting in less MA opportunities being provided across Council services. | |

03 Place - Growing our economy





| Action | Progress | Status |
|---|--|--------|
| 03.02-DS17 Promote the Falkirk-Grangemouth Investment Zone to upgrade the areas. | Work on developing the Investment Zone is underway with key stakeholders and both Governments. This was positively received by Executive (Oct 2018) and agreed to move to the next stage of the bid process and develop the Outline Business Case. | |

Appendix 1

| Action | Progress | Status |
|---|--|---|
| | <p>Taking strategic direction from the Falkirk Economic Partnership, a Steering Group was formed to oversee the Growth Bid OBC preparation and submission. It includes Falkirk Council, Scottish Enterprise, Scottish Futures Trust, Forth Valley College and Scottish Canals. A consultancy team, led by Grant Thornton has been commissioned to support preparation of the submission.</p> <p>Wide-ranging consultation with public and private sector stakeholders has taken place.</p> <p>The OBC submission for the Investment Zone Growth Bid amounts to over £200m, with contributions to be sought from UK and Scottish Governments.</p> <p>The final Investment Zone Growth Deal Bid OBC will promote 3 main intervention themes <i>Innovative Industry</i>, <i>National Infrastructure</i> and <i>Quality Place</i> and will be submitted to both Governments end September 2019.</p> <p>Heads of Terms thereafter to be agreed by hopefully March 2020 and full business cases developed from that date with delivery of some projects anticipated beginning in 2021.</p> | |
| 03.03-DS17 Deliver the Tax Incremental Financing (TIF) projects | <p>Design work is ongoing on the Westfield road and bridge infrastructure project with consultation in 2020 and expected site start in 2021.</p> <p>The new Low Carbon Vehicle Hub at the Stadium has commenced with the appointment of the main contractor. Cabinet Secretary for Transport performed the first dig at the site on 24th June. The contractor is on site with completion expected by 6th Dec 2019. Project cost £1.4m.</p> <p>Since the Falkirk TIF project commenced in 2013, the TIF red line sites have seen 75,669 sq m of new commercial development bringing new companies to the area employing 1314 staff. By April 2020 total Infrastructure investment is expected to be £10m.</p> <p>Additional identified infrastructure projects post 2021 remain in pre development phase as reported to Executive, with a further milestone update to Executive due October 2019.</p> |  |
| 03.04-DS17 Deliver Business Gateway activities. | <p>Forth Valley BG Contract awarded October 2017 - 2022. Phase 2 external ERDF funds for Expert Help secured to 2022. Additional Digital Boost external funding secured March 2019. BG support delivered in-house by Falkirk Council and by a consortium in Stirling and Clacks within Falkirk Council area managed for the Forth Valley area by Falkirk Council. All Business Gateway business support segments, marketing, workshops and aftercare are delivered from the Growth & Investment Unit and on target.</p> |  |





| Action | Progress | Status |
|--------|----------|--------|
| | | |

04 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. | Initial consultation with industry and core stakeholders, including all major utilities, has been carried out and will continue during design development. The latest consultation with elected members and public/community groups was undertaken in May 2019 and further sessions are planned for later in 2019. To date, five Ground investigation works have been completed, including within industrial areas and along the Upper and Lower River Carron. A further Ground Investigation contract is currently ongoing within Grangemouth Docks and further phases are planned in 2019 and 2020. The Option Appraisal phase is complete and outline design is progressing well. On completion of the outline design the scheme will be advertised in early 2020. Assuming no formal objections/Public Local Inquiry, submission of the preferred scheme to Scottish Government is anticipated by end of 2020. The scheme estimate has been revised to £180M with the majority of funding to be provided by Scottish Government. |  |
| 04.05-DS17 Local Development Plan. | Local Development Plan 2 (LDP2) Proposed Plan was approved by Council in August 2018. Consultation on the Proposed Plan was completed in November 2018. Responses to representations were approved by Council in June 2019 and the Proposed Plan was submitted to Scottish Ministers for Examination in July 2019. |  |
| 04.06-DS17 Maintain standards of street cleansing, environmental health, food inspection, trading activities and safety across communities. | Street Cleansing budget decisions implemented. New Food Safety and Health Safety Plan approved together with agreed action plan. All other work within the section on track. |  |
| 04.07-DS17 Maintain and enhance the areas open space and green networks. | Partnership development work is ongoing on a number of key projects, notably a National Lottery Heritage Fund (NLHF) Stage 2 bid under preparation for Zetland Park (August 2019 submission) seeking £927k of support. The Council's Local Biodiversity Action Plan has been reviewed, finalised and published. 'Dig in Falkirk' a draft Food Growing Strategy has been issued for consultation. |  |



| Action | Progress | Status |
|--------|---|--------|
| | <p>The Core Path Plan has been reviewed and issued for consultation.</p> <p>A suite of 6 Urban Woodland Management Plans for woodlands in the Council's ownership have been prepared, consulted on and agreed.</p> <p>Under Council of the Future Cost of Planning exercise work will begin to amalgamate the Open Space Strategy, Green Network Strategy, Forestry and Woodland Strategy and Sports Pitches Strategy into a single strategic document.</p> | |

05 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>Falkirk Town centre vision established through Falkirk Town Centre Action Plan to be delivered through establishment of Town Centre Partnership reported to Exec June 19</p> <p>Falkirk Town Centre Action Plan developed through establishment of Town Centre Partnership</p> <p>Falkirk THI now concluded.</p> <p>Denny town centre phase 2 marketed and residential/other uses being now actively considered given no commercial/retail interest. Phase 3 under offer to Post office.</p> <p>Grangemouth - town centre opportunities being considered as part of Community Planning outputs. Making Places Report concluded and subject to community feedback Sept 2019</p> <p>Action plan incorporates revised HQ and arts centre proposal in town centre.</p> <p>Town Centre Regeneration Fund £1.9m allocation from Scottish Government. Proposals for Falkirk, Grangemouth and Bo'ness approved by Executive June 2019 for notional project development/allocation of funds</p> |  |
| 05.03-DS17 Complete Townscape Heritage Initiative (THI). | All projects completed and grant claims made. Final audit and project report to be submitted Jan 2019 |  |
| 05.04-DS17 Regularise parking in town centres through the implementation decriminalised parking enforcement. | Decriminalised parking enforcement fully in force and operational. |  |
| 05.05-DS17 Implement the Council's Road Safety programme on a rolling | Road safety improvements including sites at B8080 Westburn Avenue/Glenfuir Road, A9 |  |

| Action | Progress | Status |
|--------|--|--------|
| basis. | 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 were all completed in 2018/19. A programme of feasibility work is progressing, to consider future road safety improvements some of which may be delivered by 31 March 2020. These include possible works at B805 Maddiston Rd/ Quarry Brae Brightons, Newmarket Street Falkirk, Coneypark Cres Banknock, A872 Stirling St/Barnego Rd Dunipace and Bellsdyke Rd Larbert. | |

08 Partnership - Promoting stronger, more self-reliant communities



| Action | Progress | Status |
|--|--|---|
| 08.01-DS17 Enable Community Asset Transfer for surplus Council properties. | A process to administer Community Asset Transfer applications has been prepared and is being implemented. This involved creation of dedicated web pages detailing the application process, a list of Council properties and links for advice. A cross-service working group has been established to review and assess applications and several local groups have made approaches expressing interest in projects. |  |
| 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>The unit met with Fife Resilience Colleagues on 06/08/19 to discuss their work in engaging with their local business community. This may provide support to our efforts</p> <p>In anticipation of the potential of the UK exiting the EU, Resilience Planning unit are well connected with the SG Resilience Division and will supply relevant internal and external communications messages in conjunction with FC Communications staff as appropriate.</p> <p>The Resilience Planning unit are exploring the benefits of using social media to engage with communities and businesses and engaged the graduates to update the content of the</p> |  |

Appendix 1

| Action | Progress | Status |
|--------|--|--------|
| | Resilience Webpages to ensure the information is current, relevant and informative. Targeting national campaigns for Resilience with a view to linking with other twitter and facebook feeds. Resilience Unit are attending the Council of the Future Enabled Communities Workstream event on 12/09/19 led by the Head of Service for Housing to explore opportunities for engagement and joint working. | |

Our Area - The Area We Need To Be - Outcomes (DS)



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

| Action | Progress | Status |
|--|---|---|
| 10.02-DS17 Deliver the Falkirk Economic Strategy and promote the work of the Falkirk Economic Partnership. | <p>Economic Partnership meetings take place regularly the next due Sept 2019. The principal focus remains the delivery of the Falkirk-Grangemouth Investment Zone Growth Deal business case. Update provided to Scrutiny Committee April 2019.</p> <p>Excellent progress of tourism strategy against targets with Falkirk showing continued positive growth rate.</p> |  |
| 10.03-DS17 Deliver the Falkirk Employability Strategy, operate training programmes and respond to changes in Welfare Reform and national skills development. | <p>A number of new initiatives in support of the Employability Strategy and targeted programmes have been implemented in partnership with FVC, NHS and voluntary sector to respond to the demand for more personalised and individual specialist support. Some examples of new initiatives introduced by ETU are detailed below:</p> <ul style="list-style-type: none"> • Condition management service where health conditions are the main barrier to work • Individual Placement Support (IPS) service in partnership with SAMH • Project Search work based learning and experience for people with learning disabilities (with NHS Forth Valley, SERCO and Forth Valley College). • Supported employment opportunities provided for those with disabilities and additional support needs • Inclusive Communications for excluded job seekers • No One Left Behind - implementing phase 1 of the national employability reform agenda |  |


Appendix 1

| Action | Progress | Status |
|--------|---|--------|
| | <ul style="list-style-type: none"> • <i>Support to Employers</i> is delivered through a range of work based initiatives to help individuals move into fair and sustainable work. | |

Our Council - The Council We Need To Be

| The Council We Need To Be | | | |
|---------------------------|-----------------------------------|--|---|
| Action | | Progress | Status |
| COTF17.EEC3 | Employment & Training Unit Review | This is no longer a live COF project in its current design further to the outcome of the Budget process, ESF commitments and the award of the Fair Start Scotland Contract. Any successor project requires to be recast with refreshed focus and outcomes |  |
| COTF17.MD05 | Strategic Property Review | <p>Work continues to implement the approved Office Review for front facing offices which will reduce these from 11 to 5. Phased work to complete the refurbishment of Carronbank House and relocate staff is ongoing. The next stage involves work to Brockville and Grangemouth Social Work office to allow for new ways of working to be implemented to improve use of space. Plans for these works are currently being developed will lead to further relocations over the next twelve months.</p> <p>The West and East Advice and Information Hubs at Carronbank House and Grangemouth are open and preparations underway to create a new Central Advice & Information Hub with options currently being finalised.</p> <p>Approval has been 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. Work continues in conjunction with the CotF Board and FCT to finalise the brief in advance of reporting to Executive for approval prior to proceeding with procurement.</p> <p>A review of sport and leisure assets has been undertaken in conjunction with FCT , linked to medium term financial planning and development of FCT's business plan. A public engagement exercise to assist inform decision making in terms of the implications of implementing the SPR principles within communities is to take place shortly. Reviews of the IJB/Social work estate, school estate, and rollout of early years expansion are also underway.</p> <p>Working closely with Children's Services and Falkirk Community Trust further work has commenced with the objective of making better use of the Learning Estate including nursery, primary, secondary and special schools and its implications for other community facilities and services including local sports centres, libraries and community centres. Assets within the school estate is often our newest, best conditioned and are at the heart of the communities in which they are based.</p> <p>Funding has been agreed from the Change Fund for 2 temporary posts to facilitate work on the SPR with recruitment to take place shortly. A key objective identified by the SPR is to ensure that property is managed corporately to supports the Councils corporate objectives and service priorities effectively and efficiently. A review of the Council's approach to the management of its properties will be undertaken by The Chartered Institute of Public Finance and Accountancy (CIPFA). This will provide recommendations on implementation of a corporate landlord approach and is due to report in November.</p> |  |

Appendix 1

| Action | Progress | Status |
|--|---|---|
| | <p>A number of properties have been declared surplus with a marketing programme ongoing to dispose of these. Properties under offer or sold include Stenhousemuir One Stop Shop, Bonnybridge Finance Office, Polmont Community Hall and Weedingshall. Housing Services are currently progressing proposals to construct social housing on the former sites of Oakbank Care Home, Bainsford Day Centre and are considering redevelopment of the former Stenhousemuir Social Work Office.</p> <p>The SPR closely aligns with other Council of the Future projects and contributes directly to Locality Planning, Advice Hubs and Spokes while being closely linked with the Mobile and Flexible, and Anytime, Anywhere.</p> | |
| COTF17.MD07 Smart Working, Smart Travel | First 60 pool cars now in place. Further 30 pool vehicles to be rolled out in August / September 2019 |  |

Important Indicators on target

| | 2017/18 | 2018/19 | 2019/20 | Target | Benchmark |
|--|---------|---------|---------|--------|--------------------------------|
| | Value | Value | Value | | |
| CORP-ASSET1 Proportion of operational buildings that are suitable for their current use | 87.46% | 87.73% | | 90% | 79.6% (Scotland 2015/16) |
| CORP-ASSET2 Proportion of internal floor area of operational buildings in satisfactory condition | 88.7% | 90.11% | | | 81.5% (Scotland 2015/16) |
| cms.003a Number of unemployed people accessing jobs via Council funded/operated employability programmes | 401 | 446 | 400 | 96 | None |
| cms.005 Percentage of business properties leased by the council that are occupied | 93.4% | 94.9% | 94.9% | | None |
| cms.006 Number of unique businesses supported | | 1,960 | 473 | 474 | None |
| DVS_ED&ES_PRO_01 Percentage of premises that hold a Food Hygiene Information Scheme (FHIS) Pass rating | 94.54% | 94% | | 90% | None |
| SPS4b Percentage of Trading Standards Business Advice Requests dealt with within 14 days | 95.1% | 93.6% | | 95% | None |
| DVS_P&T_BUI_02 Percentage of Building Warrant applications responded to within 20 days | 99.27% | 99.7% | | 100% | TBC |
| DVS_P&T_WEA_01 Average time taken (in weeks) to determine a Local Development (Householder) planning application | 6.04 | 6.01 | | 6.6 | 7.5 Weeks (Scotland 2014/15) |
| DVS_P&T_WEA_02 Average time taken (in | 10.49 | 9.23 | | 11.4 | 12.87 Weeks (Scotland 2014/15) |

| | 2017/18 | 2018/19 | 2019/20 | Target | Benchmark |
|---|---------|---------|---------|--------|--------------------------|
| | Value | Value | Value | | |
| weeks) to determine a Local Development (Non-Householder) planning application | | | | | |
| SRL1 % of overall carriageway length to be considered for maintenance treatment | 37.3% | 35.9% | | 36.7% | 37% (Scotland 2014/15) |
| SRL2 Percentage of traffic light repairs completed within 48 hours | 98.8% | 96.9% | 97.8% | 97% | 96.1% (Scotland 2014/15) |
| SRL3 Percentage of street light repairs completed within 7 days | 93.8% | 93% | 96.4% | 93% | 90.1% (Scotland 2014/15) |

Important Indicators slightly below target

NIL

Important Indicators significantly below target

| | 2017/18 | 2018/19 | 2019/20 | Target | Benchmark |
|---|---------|---------|---------|--------|-----------|
| DVS028c % of FOI requests to Development Services responded to within 20 days | 97.7% | 92.4% | | 100% | None |
| Progress | | | | | |
| Performance in responding to Freedom of Information (Fol) requests dropped back slightly in 2018-19. This was due to the complexity of information requests and competing demands on the Service. Regular monitoring of Fol responses takes place at Service management teams and appropriate training is undertaken for officers involved. | | | | | |
| Improvement Action | | | | | |
| Quarterly via DMT | | | | | |

Local Government Benchmarking Framework 2017/18

Development Services

| Reference | Indicator | Falkirk Council Performance | | | | | |
|-------------|--|-----------------------------|-----------|-----------|------------------------------------|---------------|---------------------|
| | | 2015/16 | 2016/17 | 2017/18 | Improving (↑) Deteriorating (↓) | Rank 17/18 | Scotland 2017/18 |
| CORP-ASSET1 | % of operational buildings that are suitable for their current use | 91.44 | 89.32 | 87.46 | ↑ | 12 | 80.96 |
| CORP-ASSET2 | % of internal floor area of operational buildings in satisfactory condition | 87.07 | 86.29 | 88.70 | ↑ | 16 | 86.31 |
| ECON1 | % of unemployed people assisted into work from council operated / funded employability programmes | 16.14 | 14.95 | 22.12 | ↑ | 7 | 14.40 |
| ECON2 | Cost per planning application | 11,894.27 | 6,869.15 | 4,600.00 | ↑ | 16 | 4,819.34 |
| ECON3 | Average time per business and industry planning application (weeks) | 6.86 | 17.00 | 8.96 | ↑ | 18 | 9.34 |
| ECON4 | % of procurement spend spent on local enterprises | 22.53 | 18.41 | 32.17 | ↑ | 9 | 27.40 |
| ECON5 | No of business gateway start-ups per 10,000 population | 19.37 | 13.55 | 17.61 | ↓ | 18 | 16.83 |
| ECON6 | Cost of Economic Development & Tourism per 1,000 Population | 70,226.70 | 68,582.24 | 56,753.89 | ↑ | 18 | 91,806.15 |
| ECON8 | Proportion of properties receiving superfast broadband | 90.00 | 94.00 | 95.59 | ↑ | 6 | 91.13 |
| ECON9 | Town Vacancy Rates | 15.06 | 14.86 | 11.94 | ↑ | 20 | 11.49 |
| ECON10 | Immediately available employment land as a % of total land allocated for employment purposes in the local development plan | 100.00 | 58.87 | 58.87 | ↓ | 7 | 40.78 |
| ENV1a | Net cost per waste collection per premise | 58.39 | 63.05 | 63.48 | ↑ | 19 | 65.98 |
| ENV2a | Net cost of waste disposal per premise | 45.71 | 68.92 | 76.39 | ↓ | 5 | 98.42 |
| ENV3a | Net cost of street cleaning per 1,000 population | 12,810.92 | 13,010.61 | 12,596.02 | ↑ | 18 | 15,551.17 |
| ENV3c | Street Cleanliness Score | 95.20 | 94.46 | 89.50 | ↓ | 24 | 92.20 |
| ENV4a | Cost of maintenance per kilometre of roads | 9,618.97 | 9,664.22 | 8,105.44 | ↑ | 10 | 10,546.64 |
| ENV4b | % of A class roads that should be considered for maintenance treatment | 27.52 | 28.60 | 29.30 | ↓ | 23 | 30.16 |
| ENV4c | % of B class roads that should be considered for maintenance treatment | 34.60 | 39.56 | 42.09 | ↓ | 30 | 35.90 |
| ENV4d | % of C class roads that should be considered for maintenance treatment | 34.92 | 37.66 | 40.23 | ↓ | 22 | 36.16 |
| ENV4e | % of unclassified roads that should be considered for maintenance treatment | 33.74 | 35.23 | 37.45 | ↑ | 18 | 38.99 |
| ENV5 | Cost of Trading Standards and environmental health per 1,000 population | 20,185.90 | 21,481.90 | 21,332.67 | ↑ | 20 | 21,385.49 |
| ENV6 | % of total household waste arising that is recycled | 53.93 | 51.31 | 55.90 | ↑ | 6 | 45.60 |
| C&L4 | Cost of parks & open spaces per 1,000 population | 22,677.10 | 18,713.55 | 19,858.86 | ↓ | 14 | 19,814 |

| Reference | Indicator | Falkirk Council Performance | | | | |
|-----------|--|-----------------------------|---------|------------------------------------|---------------|------------------|
| | | 2014-17 | 2015-18 | Improving (↑) Deteriorating (↓) | Rank 15-18 | Scotland 2017-18 |
| ENV7a | % of adults satisfied with refuse collection | 77.00 | 69.00 | ↓ | 31 | 78.67 |
| ENV7b | % of adults satisfied with street cleaning | 78.67 | 71.33 | ↓ | 16 | 69.67 |
| C&L5b | % of adults satisfied with parks and open spaces | 90.67 | 88.67 | ↓ | 8 | 85.67 |

Indicator: ENV7a: Percent of adults satisfied with refuse collection

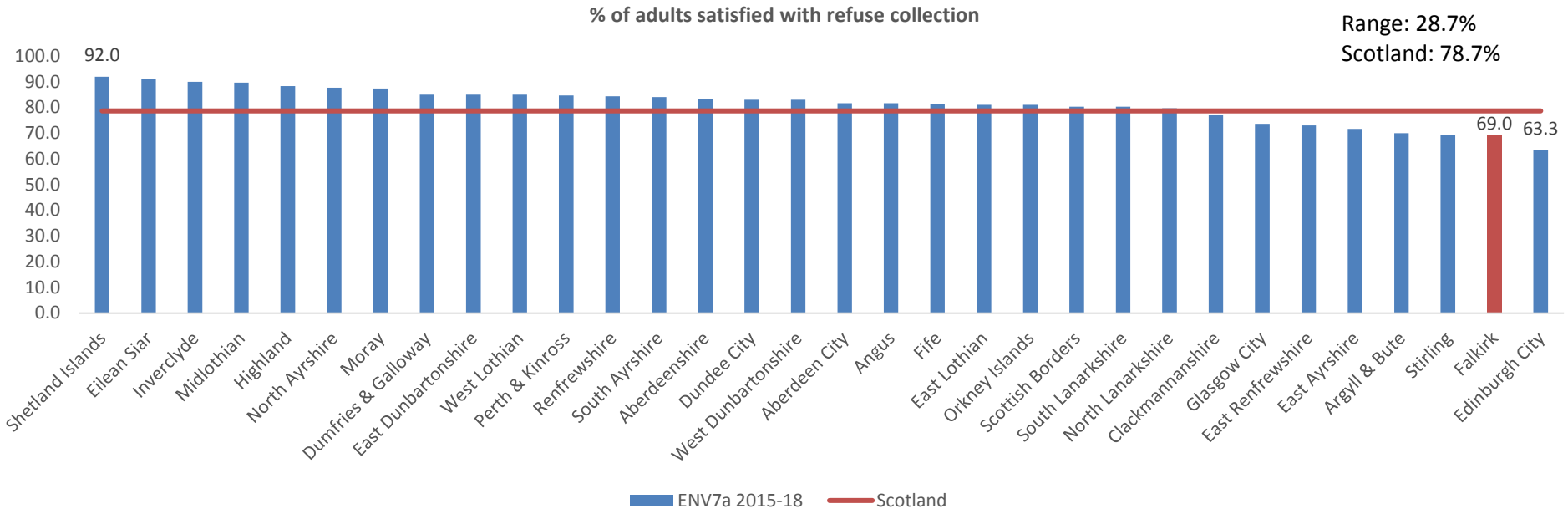
Policy Context and Contribution

Corporate Plan: Delivering valued and co-produced services

Expenditure

Budgets for the provision of waste services in the period 2015 – 2018 have reduced by c£340K due to various budget decisions.

National Figures

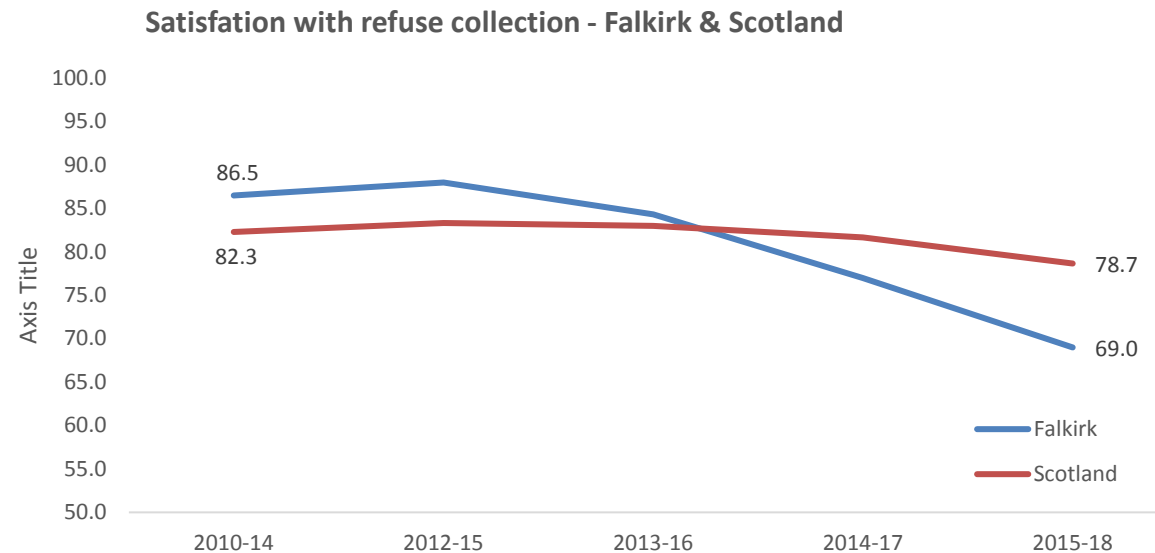


We are ranked 31st in Scotland for the percentage of adults satisfied with refuse collection. Over the period 2010-2018, 20 Councils including Falkirk deteriorated for this indicator, while 12 improved. Argyll & Bute have the highest rate of deterioration at 19.7%, while Falkirk deteriorated by 17.5%. Midlothian had the greatest improvement at 10.3%.

Benchmarking

Within the family group, East Dunbartonshire, Dundee City and West Dunbartonshire have high rates of satisfaction with 85%, 83% and 83% respectively.

Our Performance



The graph above shows that nationally, satisfaction with refuse collection has deteriorated, however, in 2010-14 satisfaction in Falkirk was higher than Scotland, it is now almost 10% lower.

This data comes from the Scottish Household Survey which combines several years' worth of data for local authorities and the sample is usually quite small at that level. For Falkirk Council it includes the return from just 270 households. Though in the three years (15-18) we have introduced 4 weekly residual (green bin) collections, charges for uplifts and had changes to garden waste collections introduced.

Improvement

In September 2019 the Service will be compliant with the Scottish Government's Waste and Recycling Charter. This will give stability to services provided to householders and satisfaction rates should improve. Most other Councils in Scotland are still not compliant and will have to implement changes similar to ours.

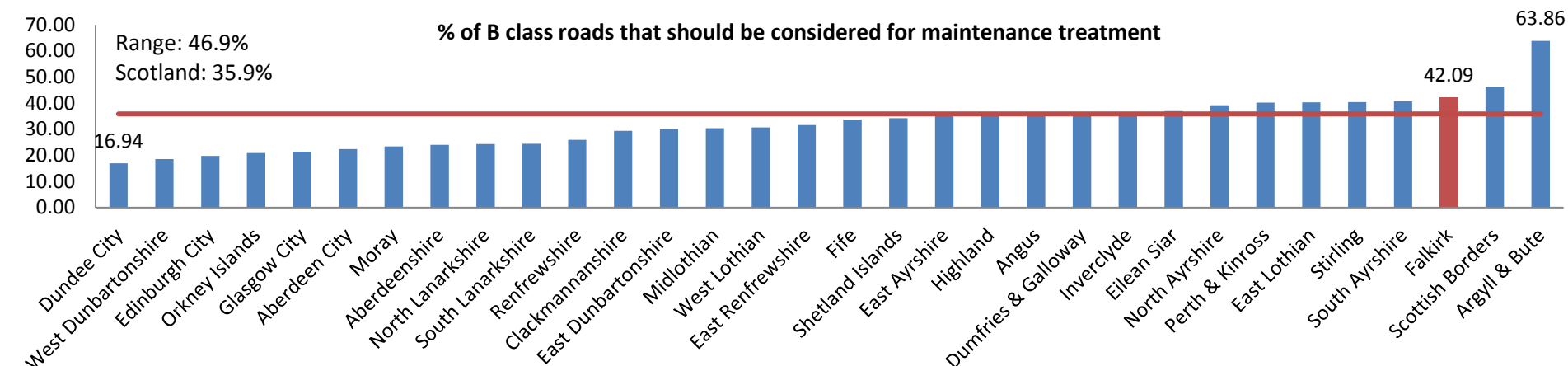
Indicator: ENV4c % of B class roads that should be considered for maintenance treatment

Policy Context and Contribution

Corporate Plan: Delivering valued and co-produced services

Expenditure

The worsening road condition indicators reflect that capital and revenue expenditure on carriageways has been decreasing, with a reduction from £5m in 13/14 to £4.3m in 17/18 (14%). The split between capital and revenue has varied, however the recent trend has seen revenue drop to £1.3m (17/18) from £3.2m (13/14), and although capital has increased to a high of £3m in 17/18, including an additional £600k aimed at addressing some of the impact of severe weather in early 2018, the trend is still a significant reduction.

National Figures

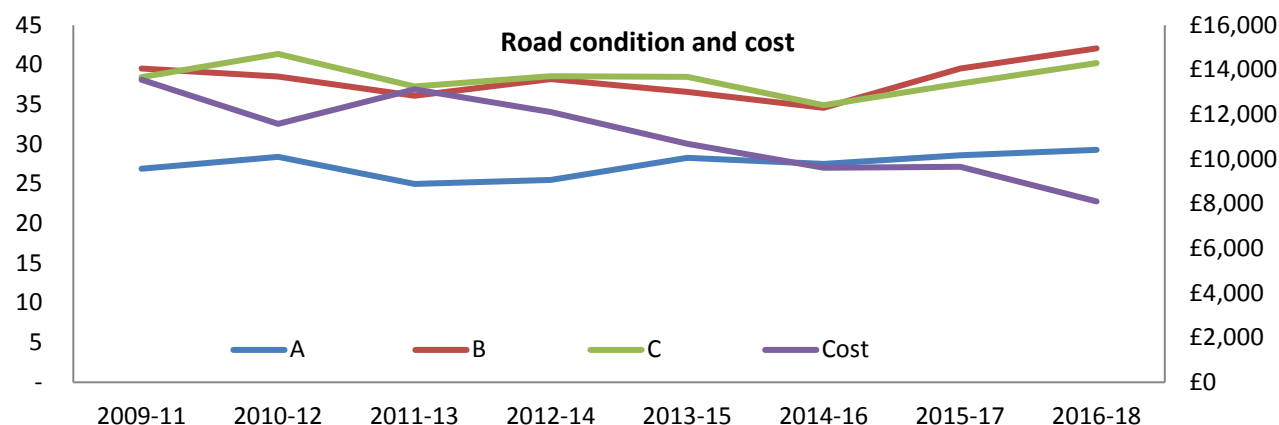
We are ranked 30th in Scotland for the % of B class roads that should be considered for maintenance treatment. 12 Councils including Falkirk deteriorated for this indicator, while 20 improved.

Benchmarking

In comparison with the road condition indicator (RCI) average for 'urban' family category in 2017-18 Falkirk had a higher percentage of roads requiring attention for all classes other than unclassified roads, where we are just below average.

Using information published by SCOTS/APSE (considered to be a more realistic capture of roads maintenance related costs) for other local authorities in the comparable 'urban' family category (Clackmannanshire, East Dunbartonshire, East Renfrewshire, Inverclyde, North Lanarkshire, Renfrewshire and West Dunbartonshire) the average spend /km for this group is £15,501/km, compared to spend for Falkirk of £10,139/km, which suggests that some of these other authorities have kept investment at a level to maintain the 'steady state' condition.

Our Performance



| | 2009-11 | 2010-12 | 2011-13 | 2012-14 | 2013-15 | 2014-16 | 2015-17 | 2016-18 | Change | |
|------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| A | 26.91 | 28.40 | 25.00 | 25.49 | 28.28 | 27.52 | 28.60 | 29.30 | +2.39 | +8.88% |
| B | 39.54 | 38.53 | 36.10 | 38.20 | 36.61 | 34.60 | 39.56 | 42.09 | +2.55 | +6.44% |
| C | 38.48 | 41.39 | 37.30 | 38.56 | 38.51 | 34.92 | 37.66 | 40.23 | + 1.75 | +4.54% |
| Cost | £13,559 | £11,586 | £13,131 | £12,110 | £10,692 | £9,619 | £9,664 | £8,105 | -£5,454 | +40.22% |
| KM of Road | 941 | 955 | 964 | 970 | 973 | 974 | 978 | 982 | +41 | +4.35% |

The chart and table above outline the performance for Class A, B and C roads, the cost per kilometre and the number of kilometres of road Falkirk Council have responsibility for. The cost/km is incorrectly noted, as highlighted, and was subsequently corrected to £9,661, representing a reduction of 29% since 2009-11. (Rather than 40% as noted). Meanwhile, road condition has deteriorated by almost 9% for A class roads, 6.4% for B class and 4.5% for C class roads.

The worsening of the road condition indicators (RCI) directly correlates to reduced spend on roads maintenance.

Improvement

Investment decisions based on the previous Annual Status and Options Reports for Road Maintenance have acknowledged the level of spending available, and the recommended adoption of an increased focus on the use of surface treatments is anticipated to lead to an improvement in all RCI indicators for the next reported period (2017-19, as the RCI survey information is captured in arrears).

However, to achieve a steady state over a 20 year period, maintaining the current level of condition with no improvement or deterioration, the level of budget spend on roads structural maintenance would need to increase from the current £2m p/a to £4.7m p/a, an addition of £2.7m p/a.