
Report to Enterprise & Environment Committee

Date of Meeting: 5 June 2014

Subject: Facilities Management Annual Report 2013/14

Report by: Director of Services to Communities

1.0 Purpose

- 1.1. The attached report updates Committee on performance for Facilities Management during the year 2013/14. Performance reported relates to the services' Business Plan for the same period.
- 1.2. In addition, the report highlights key service activities, achievements, opportunities and challenges.

2.0 Recommendations

- 2.1. It is recommended that Committee notes the report, while commenting on and challenging the performance as appropriate.

3.0 Environment

Waste

- 3.1. The mandatory introduction of household food waste collections resulted in the diversion of more than 1,500 tonnes of food waste from landfill in its first year.
- 3.2. Total waste managed remained almost static at 26,800 tonnes per annum, however the recycling rate has increased slightly from 58.9% to a provisional 60%, subject to verification by SEPA.

Streetcare

- 3.3. The indicator of street cleanliness reported by the LEAMS system improved by 3 index points from 73 in 2012/13 to 76 in 2013/14.
- 3.4. The system of street cleanliness reporting will be replaced in 2014/15 with a new measure of the percentage of streets achieving cleanliness standard Grade A, B or B+.

Fleet

- 3.5. Fleet use reports an increase of around 100,000 miles in the year, rising to approximately 1.5 million miles.
- 3.6. There are four electric vans in the fleet which are on track to cover a total of 15,500 miles per annum saving 1,800 litres of fuel. Two of the four electric vehicles are in shared pool car use at Kilncraigs.

Lands

- 3.7. The development of the draft Lands Asset Management Plan brought together our managed land assets under a single management regime to plan maintenance and service priorities in a coordinated and cost effective way.
- 3.8. The Woodland Burial Site at Alva is at an advanced stage of preparation and is due to become available for woodland burials in the third quarter of 2014/15.

4.0 Assets/Soft FM

4.1. Capital Projects

In the last financial year the Project Management Team have been involved in 34 projects, totalling over £25 million of capital expenditure to improve the condition of housing, schools, and council buildings. The most notable of these projects were the Council Housing New Build Projects, Redwell Primary School, Speirs, Kilncraigs and the development of the Town and Village Centres Initiative which is ongoing in Sauchie.

The undernoted items highlight some of the key points for Committee's attention :

4.1.1. *Housing*

The main Bowmar CESP works are now complete and contract efficiency savings have been delivered totalling £183k. Work commenced on the Hallpark site in August 2013, the expected completion date is June 2014.

4.1.2. *Schools*

Redwell Primary School : Works commenced on site in July 2013 progressing on schedule for the new term in August 2014. Major roof replacement works at Alva, Abercromby, Clackmannan and St Serfs were completed during 2013.

4.1.3. *Town and Village Centre Initiative*

The first phase of this initiative was the Sauchie Main Street Improvement which started on site in November 2013 and these works are progressing on schedule.

Contract Monitoring

- 4.1.4. PPP - The vigilant scrutiny of the contract and the tracking of performance Standards was recognised as good practice by an Internal Audit recently undertaken.

- 4.1.5. Hub contracts for Redwell, Hallpark and Speirs continue to deliver value for money and local employment opportunities.

Estates

4.1.6. **Rates**

The appeals process for rates is now nearly exhausted with significant savings being achieved.

4.1.7. **Sales**

19 Bank Street has been sold to a local legal practice and a proportion of the former "Tullis Site" in Tullibody has been sold to Kingdom Housing Association for new build homes.

Catering

- 4.1.8. Meals - There has been increased provision of school meals across secondary schools, primary schools and meals on wheels. Following a successful 'Milk Promotion' which helped improve the consumption of milk by some 15%.

- 4.1.9. The Class Cuisine team received a commendation for their excellent customer service at the Staff Awards ceremony, the team have been nominated as finalists in the APSE awards for the last three years. The team consistently receive ratings of over 90% satisfied or very satisfied from customers.

Soft FM

- 4.1.10. The FM Incident team were commended for their work at the Staff Awards ceremony.

- 4.1.11. Leisure provided a full holiday programme at Lornshill during the school holidays which proved very successful.

5.0 Maintenance

Schools

- 5.1. In 2013/2014 there was increased investment in the school upgrading programme, with classrooms being refurbished and lighting upgraded to energy efficient units. Photo voltaic panels were installed in various Council buildings and schools.

Utility Management

- 5.2. Gas consumption has reduced overall in Council buildings and schools but electricity and water usage has increased. Electricity increase is due to higher demand whilst the increase in water usage occurred due to several major bursts in the water main serving the Westhaugh travelling peoples site, Craighbank Primary School, Muckhart Primary School and Sunnyside Cemetery.

Housing Repairs

- 5.3. The Repairs by Appointment system went live in January 2014 and will continue to be rolled out to the full Response Service in 2014/15.

The Repairs service continued to deliver at the same high level with PCU also completing significant Capital Projects to the value of £2m.

Housing Investment

- 5.4. An £8m capital investment programme was successfully completed in the year 2013/14, contributing to Clackmannan Council achieving 96% SHQS compliance which the Housing Regulator confirmed as currently the highest in Scotland.

Awards

- 5.5. FM Maintenance reached the Final of the APSE Performance Networks Awards in Best Performer and Most Improved for Building Maintenance. They were awarded the Excellence in Training Standards Award for craft apprentices with 2 Apprentices reaching the final of the Apprentice of the Year awards.

6.0 Resource Implications

6.1. Financial Details

- 6.2. There are no new financial implications arising from the report.

Yes

6.3. Staffing

There are no additional staffing implications associated with this report.

7.0 Exempt Reports

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

8.0 Declarations

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

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

The area has a positive image and attracts people and businesses	<input checked="" type="checkbox"/>
Our communities are more cohesive and inclusive	<input checked="" type="checkbox"/>
People are better skilled, trained and ready for learning and employment	<input type="checkbox"/>
Our communities are safer	<input checked="" type="checkbox"/>
Vulnerable people and families are supported	<input checked="" type="checkbox"/>

- Substance misuse and its effects are reduced
- Health is improving and health inequalities are reducing
- The environment is protected and enhanced for all
- The Council is effective, efficient and recognised for excellence

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

9.0 Equalities Impact

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

Yes No

10.0 Legality

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

11.0 Appendices

11.1 Please list any appendices attached to this report. If there are no appendices, please state "none".

Appendix 1 - The Annual Review Report 2013/14 and Covalent Performance Report

12.0 Background Papers

12.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

Yes (please list the documents below) No

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Approved by

NAME	DESIGNATION	SIGNATURE
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Nikki Bridle	Director of Finance & Corporate Services	Signed: N Bridle

Facilities Management

Annual Review Report 2013-14



May 2014

1 INTRODUCTION & OVERVIEW

The past year has been challenging for Facilities Management particularly with the retirement of the Service Manager Soft FM and the departure of the Head of Service.

In common with services across the Council there has been a focus on budgets and savings. All agreed savings were delivered during the course of the year. Preliminary work has been done on identifying statutory and discretionary functions and this will be taken forward in the coming year.

Long term partnership working with adjoining local authorities and the NHS has continued on a wide range of services. Most recently we have worked with the Scottish Futures Trust, Midlothian, West Dunbartonshire and Renfrewshire on modelling New Ways of Working and preparing metrics for space planning.

2 HIGHLIGHTS OF THE YEAR

In the year services have delivered the following highlights beyond normal business operations:

Environment

Waste

Waste Services completed the roll-out of food waste collections and source separated recycling services to commercial waste customers in-line with the changes demanded by the Waste (Scotland) Regulations 2012.

Food waste recycling has proven to be successful with good uptake by householders. Over 1,500 tonnes of food waste was collected and recycled during the year.

The number of waste and recycling household collections increased from 2.1m to over 4m.

Recycling rate is anticipated to increase from 58.9% to 60%, subject to SEPA verification.

The quantity of household waste landfilled reduced by 1,800 tonnes to 7,587 tonnes.

The Street Cleansing indicator of cleanliness increased by 3 index points to 76.

The burials service provided 265 burials, an increase of 10% on the previous year

Maintenance

Repairs by Appointment System/Mobile Working

The repairs by appointment system went live January 2014 with Council House Tenants being offered appointments for response repairs. Phased roll out to continue 2014/15. All Craft Operatives now have mobile devices to access works instructions which will be sent electronically.

Housing Investment

The Housing Investment Team successfully implemented an £8 million Capital Programme including 1177 new Bathrooms installed, 417 Central Heating Systems replaced and 74 Social Work Adaptations completed.

The First Air Source Heating System was fitted in Forestmill and a Retrofit Project in Menteith Court, Alloa piloted the fitting of Photo Voltaic and Solar Thermal Panels to roofs.

* Grant Funds of £1.4 million were sourced for Energy Efficient work.

An excellent report from the Housing Regulator was received following a visit on 29 March 2014, confirming 96% SHQS compliant was the highest in Scotland.

Assets

In the last financial year the Project Management Team have been involved in 34 projects, totalling £14 million of capital expenditure to improve the condition of housing, schools, and council buildings.

The most notable of these projects being the Council Housing New Build Projects, Redwell Primary School, Speirs and the development of the Town and Village Centres Initiative which is ongoing in Sauchie.

APSE and Growing in Excellence Awards

FM Maintenance: Finalist in Best Performer category for Building Maintenance
 Finalist in Most Improved category for Building Maintenance
 Excellence in Training Standards for 1st & 3rd Year Craft Apprentices
 Two Apprentices reached the final of the Apprentice of the Year Awards.

FM Catering Finalist in Best Performer category for School Meals
 Finalist in Most Improved category for School Meals

FM Incident Management Team Finalist in the Clackmannanshire Staff Awards

3 FINANCIAL PERFORMANCE

The legal fees for the damages claim are not Asset Management.

Service	Annual Budget 2013/14 £000s	Projected Outturn to 31/03/14 £000s	Variance Outturn v Budget £000s	Major variances
Assets/Soft FM	11308	11729	421	
Asset Management	140	363	223	Legal fees in respect of a damages claim £104k, additional staffing costs to process Kilncraigs moves and property sales £55k, shortfall in fees arising from an increase in non-chargeable projects £37k, additional Professional Fees in respect of Rates RV review £35k

Catering Contract	840	824	-16	Purchase of reusable meals' containers for CPU £48k (thereby reducing disposable container costs), expected change of MoW weekend service saving not achievable in year £24k, vacancy savings (£30k), increased income (£33k), savings in food costs (£13k)
Cleaning Contracts	964	986	24	Additional costs of Superannuation Opt-in £24k
Janitors	356	385	29	Savings not achieved in year due to reduced pace of establishment change (now expected in 2014/15) £22k
Schools PPP	7423	7423	0	
Leisure Services	980	1171	190	Reduction in income due to delay in implementing price increases, reduction in user numbers and reviewing overall income streams £160k, single status enhancements £23k
Management Unit	502	491	-12	Salary saving in HoS post (£15k)
Public Conveniences	75	64	-10	Small reduction in salary costs (£9k)
Security	28	22	-7	Small reduction in salary costs (£9k), Superannuation Opt-in £2k

Environment	6692	6150	-542	
Fleet Services	1484	1493	9	Employee savings (flexible retirement, reduced overtime & vacancy management) (£25k), Superannuation opt-in £15k, Increase in vehicle insurance £10k, External income not achieved £6k
Land Services & Burial Grounds	1197	1157	-40	Increased Lair sales (£16k), underspend/transfer of Streetscape costs (£42k), additional works for disability access £9k, electrical works at Kelliebank £7k
Streetcare	647	579	-68	Vacancy management (£59k), reduction in cost of external maintenance of sweepers (£14k), Superannuation Opt-in £10k
Waste Management	3364	2921	-443	Reduction in landfill tonnage (£183k), vacancy management (£143k), reduction in short term hires (£30k), rescheduling of Kerbside Awareness programme (£38k), Zero Waste Strategy implementation (£64k), recycling disposal savings (£51k), reduction in income due to change in client behaviour and increased commercial competition £82k

Maintenance	6482	6137	-345	
Property Maintenance	563	541	-22	Vacancy management (£21k)
Property Costs	5919	5596	-323	Reduction in RVs (£230k), Utility savings (£260k), increase in reactive/emergency repairs £150k

PCU	-952	-1179	-227	Net increases in employment costs (£461k) and of Direct Materials (£594k) were offset by an increase in income of £1,327k. A small movement in Computer Costs (£13k saving) and an increase in Third Party Payments (£58k) account for the balance.
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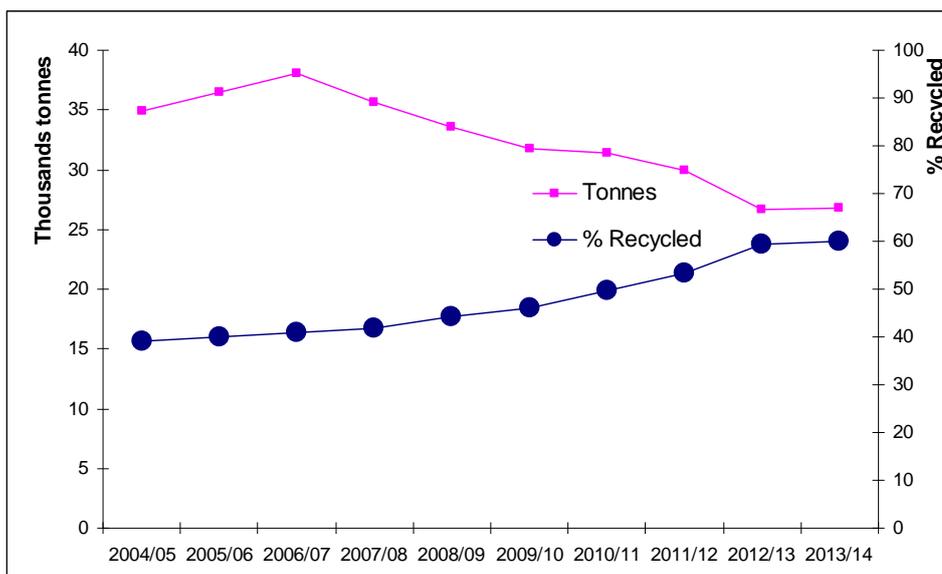
4 PERFORMANCE

4.1 Service activity - Key Issues

Environment

Waste

Total waste managed has remained almost static at 26,800 tonnes per annum, although the recycling rate has increased slightly from 58.9% to 60% subject to verification. The relative movement over a 10 year period is shown in the graph below;



Additional recycling of 1,500 tonnes of food waste has been mostly offset by the temporary closure of the Avondale Environmental [MRF] materials recycling facility at Polmont which was processing green bin waste to remove remaining recyclable materials.

The number of customer contacts recorded as complaints was greater than the previous year peaking in April/May following the launch of food waste collection. The number of waste collection complaints was 1,332, an increase of 721 the previous year's total of 611. This was anticipated as a result of the major change to collection services and the introduction of a new service. The number of collection complaints has now returned to the previous low level.

The future success of recycling services will be heavily dependant upon increasing householder participation with services and increasing the capture rate of the materials targeted as recyclable.

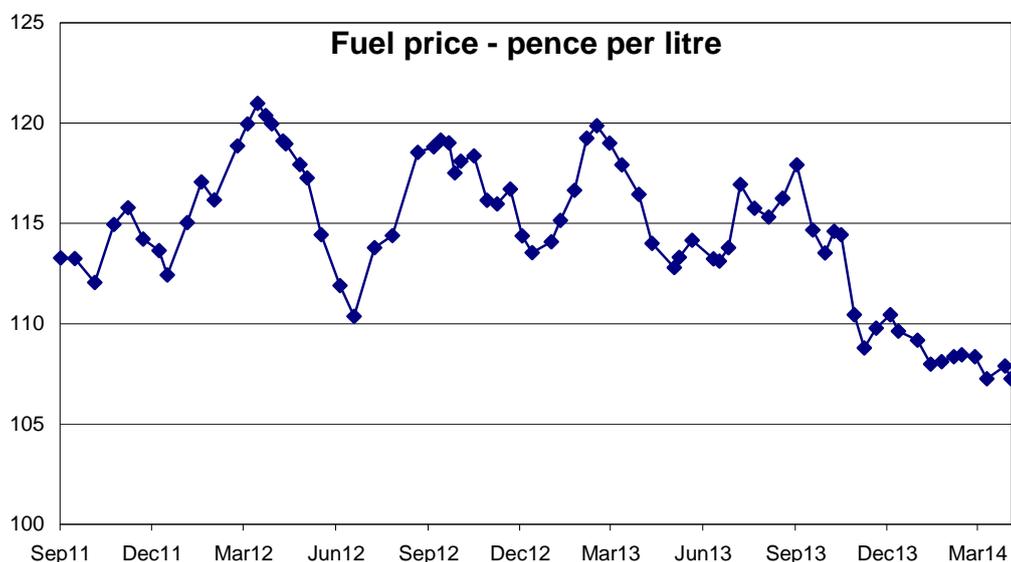
Regulatory compliance has been a strength with the completion of the Black Devon landfill gas management and flare system. The landfill gas management system will cut the emission of landfill methane by the equivalent of 27,882 tonnes of CO₂ equivalent over it's projected 20 year life.

Both Black Devon landfill and Forthbank Household Waste Recycling Centre achieved an excellence standard in SEPA's annual regulatory risk and compliance inspections.

Street cleansing performance reported by the LEAMS system increased by 3 index points from 73 in 2012/13 to 76 to 2013/14.

Fleet

Fuel prices have reduced slightly over year falling below 110 pence per litre. Fuel used has shown an overall increase of 45,000 litres reflecting the greater distance travelled by service users. Fuel price volatility is shown in the graph below.

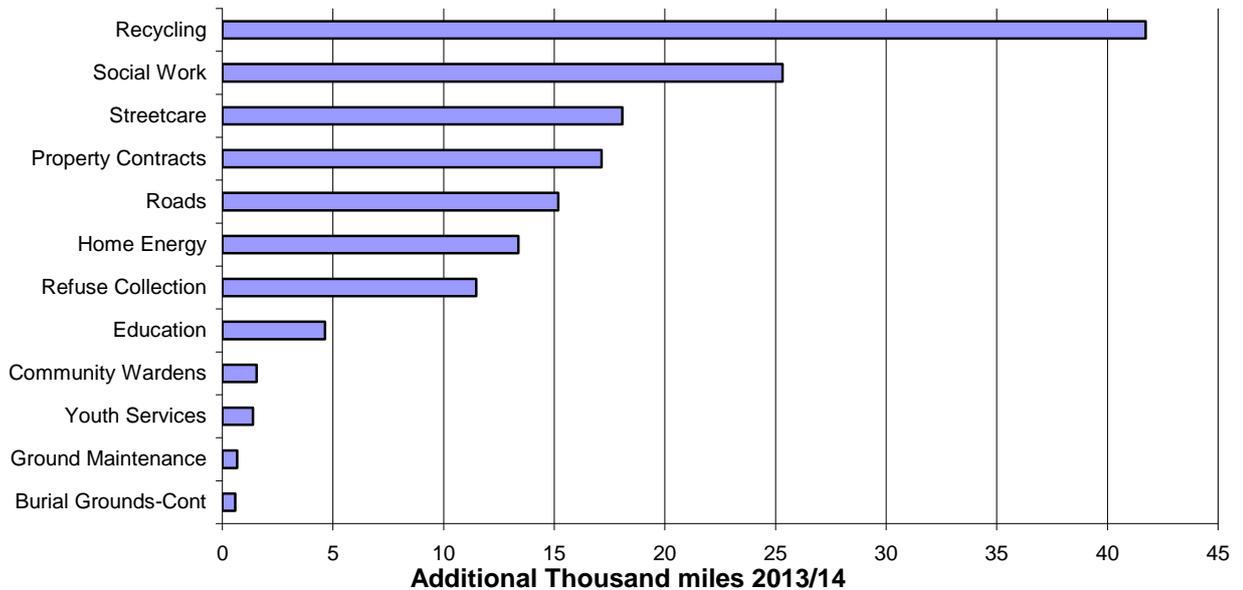


Funding provided by the Energy Saving Trust subsidised the cost of Fuel Efficient Driver training and allowed fuel efficient driver training to be extended to all Council fleet users.

Two of our four electric vehicles have been brought into shared pool car use at Kilncraigs. The four electric vehicles in the fleet are on track to cover a total of 15,500 miles per annum saving 1,800 litres of fuel at an annual cost of £2,050.

Fuel shortage contingency measures were refreshed with the Forth Valley Resilience Partnership when the possibility of a tanker driver industrial dispute was raised October.

Fleet users travelled approximately 1.5 million miles, an increase of around 100,000 miles in the year. The main contributing services to increased travel are shown in the chart below:



Lands

The development of the draft Lands Asset Management Plan has, for the first time, provided an opportunity to bring together our managed land assets and consider to most appropriate management regime and set priorities in a challenging financial environment.

Favourable weather in comparison the an extremely wet 2012/13 season allowed unhindered completion of scheduled open space maintenance.

The Woodland Burial Site at Alva is at an advanced stage of preparation and is due to become available for woodland burials in the third quarter of 2013/14. The burials service provided 265 burials, an increase of 10% on the previous year 2012/13.

The Streetscape initiative created three temporary posts as capital improvement works were carried out over the winter months.

Approximately 600 gardens were maintained under he Garden Aid scheme

Asset Management/Soft FM

Assets : Capital Projects

School Estate - In the year there was saw a continuation of increased investment of £750,000 in the primary school estate. As part of this programme the continuation of the third year of a five year rolling programme of upgrades to acoustics and lighting was implemented along with upgrades to toilets and heating systems. The ongoing programme of upgrade work at Park Primary School is due for completion next year. The Ground for Learning, Playground Improvement Programme and Natural Play projects contributed to significantly enhancing the external environments across the primary and nursery estate. FM worked closely with staff at St John's and Claremont and Ground for Learning to ensure that the maximum educational benefit was derived from the Redwell Construction Project. This is the sixth year of an eight year programme by which time all schools will have worked with

Grounds for Learning to achieve the maximum use of their external 'classrooms'. A Case Study is shortly to be made to the Scottish Government on the Curricular and Community Benefits attained at Redwell. The Natural Play project at St Bernadette's and Park was possible due to additional funding secured by a combined bid with Land Services and Grounds for Learning. The Estates team assisted the Tullibody Healthy Living Initiative in securing funding to provide a Community Garden on the grounds of St Bernadette's Primary School, the long lease of a section of the grounds ensures the area will be accessible by the school as well as the local community.

Installation of Photo Voltaic panels to various Council buildings and Schools was completed with an investment of £400,000.

A significant investment (over £1.2 million) to replace the roofs in four of our schools : Abercromby, Alva, Clackmannan and St Serf's Primary Schools was undertaken this year.

Town and Village Centre Initiative - In 2013, Council Officers within the Facilities Management Asset Team prepared proposals for the pilot scheme in Sauchie Main Street. Officers looked at ways to maximise the existing Village and Small Towns budget to take advantage of additional funding opportunities, working closely with Council Officers across services to co-ordinate investment. The Officers carried out an options appraisal of the Main Street looking at design, building fabric condition and public realm, with the aim of reinvigorating the town centre. The options appraisal technique, was fundamental in creating, analysing and setting development objectives that delivered value for money solutions, which improve accessibility/safety and achieve environmental improvement.

OLP - Ongoing support for the project co-ordination of the Ochil Landscape Partnership projects has ensured that all 22 OLP projects have started. Four of these have been completed.

Kilncraigs - The Kilncraigs project was substantially completed this year and the successful move programme resulted in over 600 staff being transferred to their new base. The final stage of the programme is due to be complete in June this year.

Speirs Centre - The Speirs Centre work commenced and the new library area is due to open later this year.

Kelliebank - The team have supported staff at Kelliebank with the refurbishment of the Kelliebank depot.

Housing - The Council Housing New Build Programme, continues to progress with the new Hallpark Assessment Centre (26 units) and Tillicoultry Library (3 Units) conversion due for completion this year. Development work at the Fairfield School site has been initiated.

Estates

Housing - It has been a busy and productive year for the Estates Team with a great deal of focus on providing assistance to Housing in devising appropriate mechanisms for the acquisition of "off the shelf" purchases. This included the withdrawal of Fairfield School from the marketplace and obtaining Scottish

Government approval to transfer the site to HRA to be used for a social rented housing development.

Leases - The lease of Drummond House in Stirling has now been terminated and agreement reached over dilapidation payments. This removes a considerable burden in rental payments from the Council budgets. The previously vacant Marcelle House in Marshall is now operating at full capacity in conjunction with the "Makers Village" and has proven to be a popular venue with local artists. Glentana Mill has seen the expansion of Scotcrest who are now in a position to increase production and investment in Clackmannanshire. Two charities; "Open Secret" and 'Crossroads' have been relocated to Bank Street.

Sales - Grazings at Fishcross are in the process of being sold while 19 Bank Street has been acquired by a local legal practice. A proportion of the former "Tullis Site" in Tullibody has been sold to Kingdom Housing Association for new build homes.

Rating -The appeals process is now nearly exhausted with significant savings being achieved. The process will continue anew as the office and schools programmes create vacant buildings and related development opportunities.

Annual Asset Review - The review process has seen Estates working ever more closely with Finance to provide an accurate picture of Asset Recording under new guidelines.

Contract Monitoring

PPP - The difficulties in the PPP contract have resulted in one unsuccessful dispute involving a debate regarding a Construction Variation for Uninterrupted Power Supplies. The overall Performance Standards have begun to show signs of improving and the vigilant scrutiny was recognised as good practice by the Internal Audit recently undertaken. Savings on Insurance and Performance Deductions have been achieved. Monitoring of the FM Service provider has been enhanced following periodic briefings given to the Head Teachers and Leisure Services staff. The advantages to the Council of staff taking responsibility for reporting service failures to the Helpdesk rather than to Janitors (Amey) is now better understood and appreciated. This results in a better all round environment within the schools as failures are addressed more timeously. Protocols have been agreed with the schools, Leisure Services and the Council's Maintenance Team in relation to the upkeep of Authority owned equipment (technical department, P.E. equipment etc). This has resulted in a better understanding of responsibilities and lines of communication relating to existing maintenance contracts which has in turn removed any unnecessary conflict between the contractors and staff. All construction stage variation disputes have now been settled.

There has been a number of concerns raised regarding the proposed Lornshill floodlights variation. A full report will be submitted to Committee by the end of August 2014 regarding the options available to the Council.

Hub - The three substantive Hub projects have demonstrated value for money, Redwell is on target to complete on time with slight delays in Hallpark and the Speirs Centre delivery dates.

The significant bulk of the work undertaken by this team is the procurement of all Capital Works and support provided to the Housing Investment team as outlined below:

Housing - Contracts Procured : Central heating, Electrical Rewiring, Electrical Testing, Door Entries, Roof & Render works, Work to Newly Purchased Houses, One off contracts for Rot Treatment works, Fire Damaged Houses & Retaining Walls.

General Services - Contracts Procured : EPC assessments, Repairs in Cemeteries, Office Move, various contracts for the Extension to Kelliebank, Alva Autism Unit, finalisation of FM contract for M & E in public buildings, New Housing Tillicoultry Library, Demolition Fairfield & Tillicoultry Community Centre, Demolition Hallpark, Alterations Bank Street, Alterations to The Orchard, various consultancy contracts, completion of PV panel installation.

Active Contracts : PV Panels completed School Roofs Main Street, Sauchie Repairs in Cemeteries

Procurement - General : Involvement in Audit of Procurement, Involvement in Procurement Matters Group, Updating processes for evolving Procurement Legislation, Involvement with Economic Development to maximise Community Benefits in our contracts.

Assets

Data : The control and access to information clean up via databases and spreadsheets continues with significant progress on the information held in conjunction with the Property Maintenance Team.

Soft Fm

Following the retiral of the Service Manager for Soft FM and subsequent departure of the Head of Service for Facilities Management the management of Soft FM was transferred to Assets in February this year.

Catering

Primary Schools : Primary school meals are up by 4.5 % on last years figures (16,720 additional meals served) with the free meals uptake going from 80.9% to 85.45%. Paid meals rose very slightly by 0.5%. We have seen a few exciting things this year in the primary schools including the "Milk Promotion" which not only increased the consumption of milk by 15%, it also gave the children from Clackmannanshire Primary schools the opportunity of winning over £7,500 worth of prizes. The main prize of a trip to the zoo was won by Deerpark P.S and although initially it was thought that only 50 children would be able to go, with the help of the main sponsor and by using some of the money from rebates gained from good negotiation with other suppliers we are now in the position to send the whole school to the zoo on Tuesday 10th June.

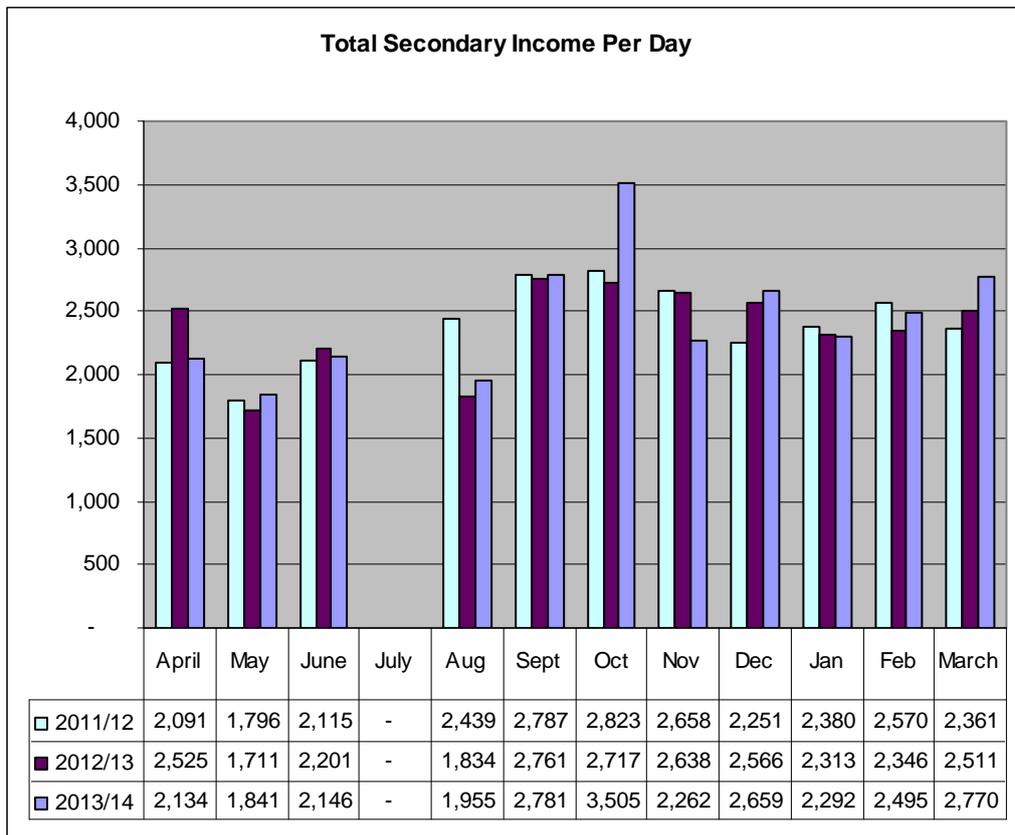
Class Cuisine (CC) have played a major role in helping Menstrie primary with their Health Week which was linked in with the Commonwealth theme and this allowed the children to take part in tasting foods from countries such as India, St Kitts, Australia (bbq day) and of course Scotland.

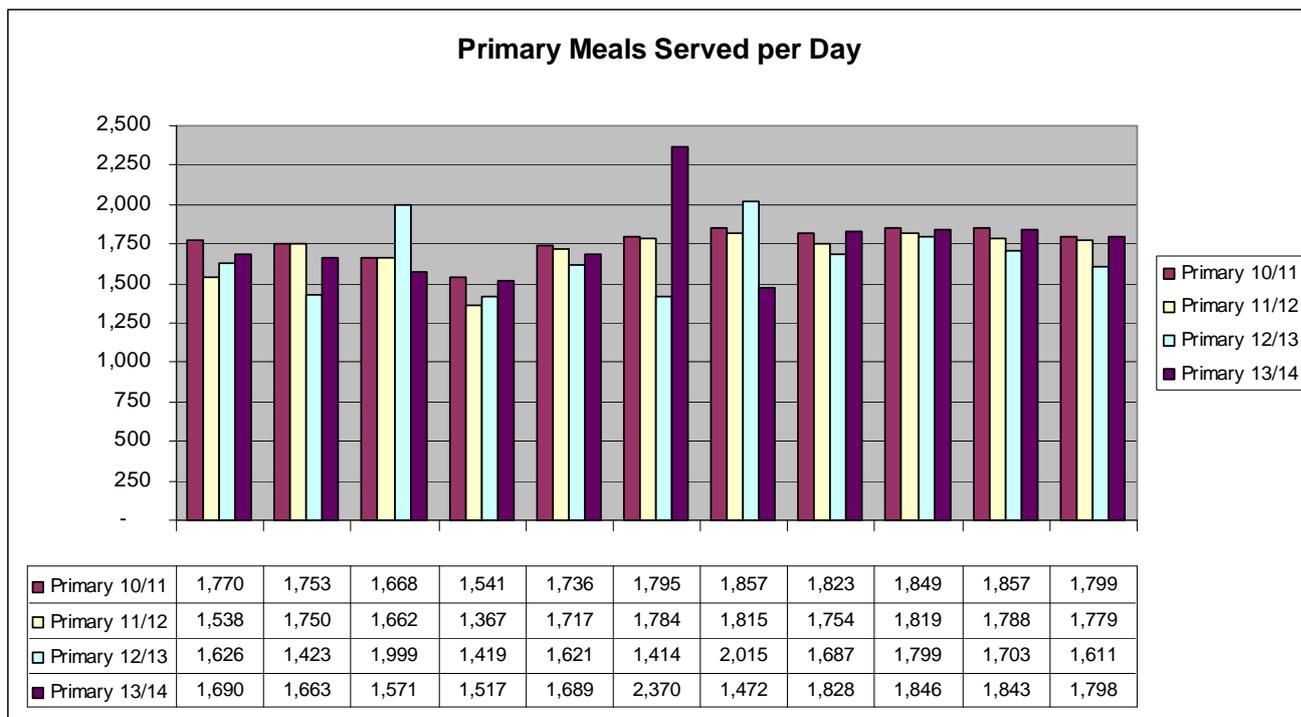
CC new menu structure and design was launched, in August last year, and has proved to be a success giving the children a more varied diet with new things on the menu but still keeping all the nutritional content in line with the Scottish Government Nutrition Act. The theme days such as Christmas lunch, Summer time Party, etc all proved very popular with the pupils and the educational staff .

High Schools : The income in the high schools has gone up this year by 4.5% (£20,826).

The high schools have worked well this year and to encourage growth CC have implemented new meal deals. CC have also reduced the prices on certain items such as home made soups, salads main meals etc to try and help the diets of our high school pupils. Staff from CC worked alongside the senior staff in Alloa Academy and implemented Loyalty Cards, Grab and Go, Prize Draws and new menu's. However, the main area of concern is the free meal uptake in the high schools which has fallen by almost 10% from last year.

Meals on wheels numbers have continued to increase.





Cleaning

Due to the rationalisation of facilities both within the Council and with external agencies, cleaning staff have been moved to different locations and had hours changed to suit the needs of the service. Long term absence has been the biggest challenge as the majority of staff are now on term time contracts and this has resulted in them being unable to work additional hours due to having second jobs or receiving tax credits. Relief staff have a high turnover due to being on zero hours contracts.

Investment has been made in replacing a lot of the equipment and all materials are now purchased and held centrally which has improved the delivery of the service.

Cleaning staff have received training in COSHH and Clinical Waste. All COSHH assessments have been updated to reflect the new products

Janitorial/ Security

The Head Caretaker post at Kilncraigs has been filled and is due to start in the next few weeks. Greenfield House and Lime Tree house currently have a Caretaker/Cleaner on reduced hours that will continue until all staff have moved into Kilncraigs

The School Janitor job profile is being reviewed and the service is working closely with property maintenance to ensure all school properties are compliant for fire management. Janitors now have an active role in the daily fire management of schools with log books compiled and daily checks completed.

Leisure

Footfall numbers continued to reduce, particularly within civic halls and multi purpose and community centres. This has been due to the loss of a number of long term commercial lets who have either ceased trading or found

alternative accommodation. The continued reduction in the number of classes offered from Council Services is reflected in the reduced footfall. However the following facilities are the exceptions to this trend :

Lornshill Academy, Alva Academy, Alloa Leisure Bowl (ALB) and Firpark Ski Centre saw an increase in users ranging from 9.4% -12.9%.

Lornshill hosted the Scottish Athletics Cross country championships with over 700 runners participating and it is hoped this will become an annual event, Firpark hosted the Scottish Schools Championship in conjunction with Snowsport Scotland and this has now become an annual event.

The dry side at ALB has been particularly successful, offering early morning and later evening sessions with spin and keep fit classes proving extremely popular.

Alloa Town Hall saw an increase in the number of wedding bookings and private lets. This was due to the direct marketing campaign undertaken however these lets continue to be subsidised with the current pricing policy.

Leisure provided a full holiday programme at Lornshill during the school holidays which proved successful. Again the success was due to the direct marketing campaign.

Progress has been made following the take-over of the management of the Delta computerised booking system. The system has the capability to produce the required reports, on-line bookings and also can be linked to the National Entitlement Card and Young Scot Card. However upgrades are still required to be fully compatible with our IT system and an upgrade of equipment is required.

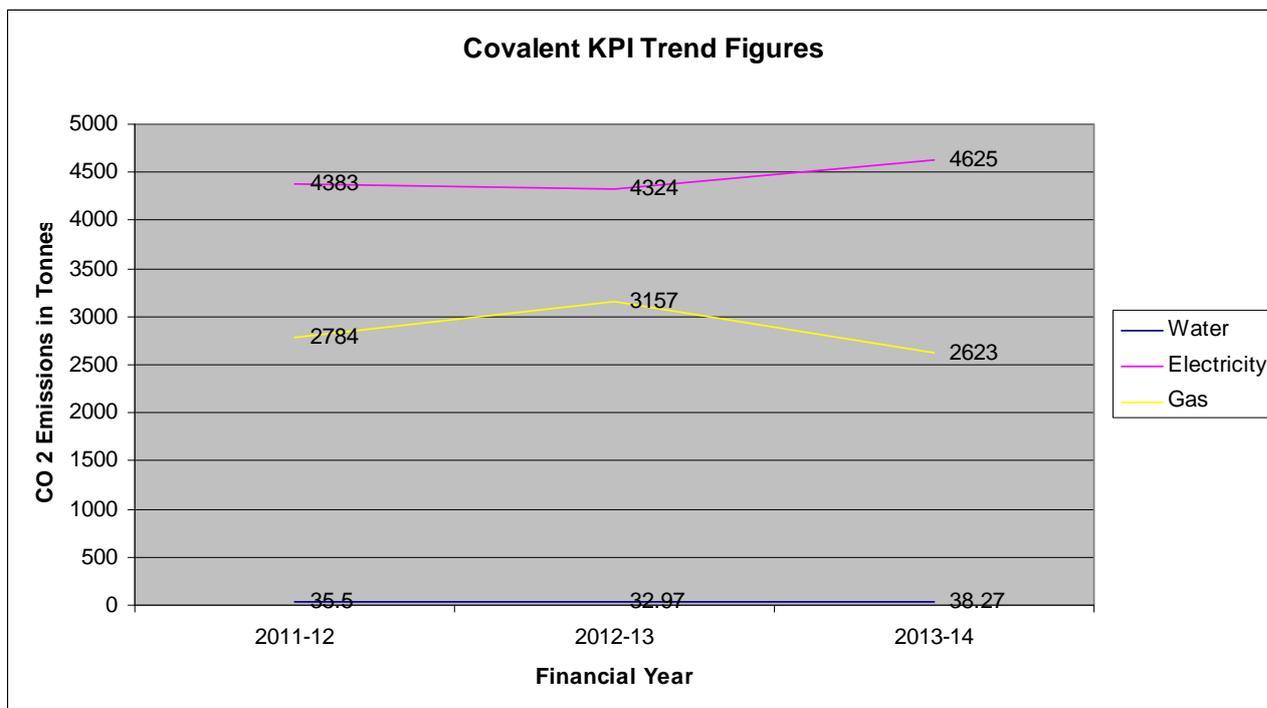
Maintenance

Schools Improvement Programme

In the year the Schools saw a continuation of increased investment. A programme of upgrading work to comply with Fire Officer recommendations was instigated. Continuation of the programme to refurbish classrooms and upgrade the lighting to energy efficient units. Installation of Photo Voltaic panels to various Council buildings and Schools

Utility Management

The Councils use of utilities is being managed and reduced where possible Gas consumption has reduced but Electricity and Water usage has increased. Electricity increase is due to higher demand whilst the increase in water usage occurred due to several major bursts in the water main serving the Westhaugh Travelling Peoples site, Craigbank Primary School, Muckhart Primary School and Sunnyside Cemetery.



Repairs

The Repairs Service delivered at the same high level as in previous years, with performance meeting targets in most areas. There was an increase in Repair Work both in Council Houses and Public Buildings and PCU also carried out significant Capital Work to the value of £2m.

Including

Kitchen, Bathroom and Door Replacements to Council Houses
School and major Office refurbishments

These Capital Works have resulted in increased Employment for Craft Operatives.

Housing Investment

Prioritised grant opportunities to take advantage of one off incentives. A number of planned Procurement/Contracts are now in place for a 4 year term, realising value for money as Contractors pricing remains very competitive. Also a proportion of Capital works were completed by the in house PCU Team. The majority of Projects were completed on target which contributed to achieving 96% SHQS compliance.

4.2. Performance

Health is improving and health inequalities are reducing

The uptake of breakfast club numbers has increased from 65,022 to 77,045 this year.

Meals on Wheels weekday provision has increased from 17,565 to 18,044.

The numbers of school meals provided in both primary and secondary schools has increased.

The area has a positive image that attracts people and businesses

The service has met or exceeded targets set in the majority of programmes in 2013-2014 making a significant contribution to the objectives of both the Council and the Clackmannanshire Alliance.

The Council is effective, efficient and recognised for excellence

Completion of consultation on the Sauchie Town Centre Initiative in collaboration with the Local Development Plan and Open Space Strategy including two innovative drop-in sessions organised by Development Services and involving a range of other teams and organisations relevant to Plan delivery.

People are better skilled and ready for learning and development

Asset Officers have been successful in bringing in resources to support the labour market activity - 6 Work Experience placements, 10 Apprenticeships and 25 jobs have been created under Community benefit clauses across 8 Council projects.

FM is committed to ensuring that the Apprentice Programme at PCU is maintained. In addition to the 4 Craft Apprentices started in August 2013 (maintaining level at 16) 4 School Pupils are spending 1 day per week at PCU gaining real time experience and skills. Also PCU have taken on two Modern Apprentices in Repairs Administration.

The Environment is protected and enhanced for us all

Completion of a feasibility study contributing to the development of the Dollar Master Plan.

The support of Grounds for Learning projects across the primary and nursery school estate.

Completion of an extensive Capital Programme of Projects.

In 2013/14 we installed over 400 new Energy Efficient Boilers, together with Improved Wall Insulation in hard to heat homes. We also installed Air Source Heat pumps to houses in Forestmill and fitted Photo Voltaic Panels to Council Houses in Monteith Court, Alloa.

Vulnerable people and families are supported

FM, in supporting the front line Housing and Education Services is contributing to supporting vulnerable people and facilities by improving housing conditions and the overall condition of the Education estate.

Annual Report

KEY TO SYMBOLS

PIs					
Status		Short Term Trends		Long Term Trends	
Compares actual performance with target		Compares actual performance with most recent previous		Compares actual performance with previous over the longer term	
	Alert		Performance has improved		Performance has improved
	Warning		Performance has remained the same		Performance has remained the same
	OK (performance is within tolerance limits for the target)		Performance has declined		Performance has declined
	Unknown		No comparison available - May be new indicator or data not yet available		No comparison available

ACTIONS	
Expected Outcome	
	Meet target/complete within target dates
	Will complete, but outwith target
	Fail to complete or cancelled

RISKS		
Current Rating = Likelihood x Impact (1 - 5)	Status	
		Rating 16 and above
		Rating 10 to 15
		Rating 9 and below
<p>The likelihood of a risk occurring, and the impact if it does occur are each scored on a scale of 1 to 5, with 1 being the least likely or the least significant impact. Detailed guidance on scoring is provided in the Risk Management Policy and guidance.</p>		

DETAILED REPORT

CORPORATE PRIORITY OUTCOME

1) The area has a positive image and attracts people and businesses

Code	Description	2010-11 Value	2011-12 Value	2012-13 Value	2013-14 Target	2013-14 Value		Latest Note	Lead
		2010/11	2011/12	2012/13	2013/14	2013/14			
		Value	Value	Value	Target	Value	Status		
FAC FAC 003	Percentage of operational buildings that are suitable for their current use	82.8%	83.3%	84.3%	85.0%	84.6%		A number of refurbishments are ongoing as unsuitable buildings are closed, demolished or redeveloped.	Eileen Turnbull

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
FAM ASM 002	Kilncraigs project to be completed.	31-Dec-2013	 90%			Eileen Turnbull
FAM ASM 004	Speirs Centre to be 90% complete	31-Mar-2014	 100%		Project awarded (May 2013) and on site.	Eileen Turnbull
FAM ASM 005	Redwell Primary School to be 80% complete.	31-Mar-2014	 100%		Project awarded (May 2013) and on site.	Eileen Turnbull
FAM ASM 006	Commence on site Phase 1 Village and Town Centre Project at Sauchie	31-Dec-2013	 100%		Render work is 50% complete, door entries 90% and roads works due to commence in the new year. Overall, the programme is on schedule. Looking to conclude in October 2014.	Robert Smith
WSL STR 001	Develop options and project for Streetscape Strategy with start on site	31-Dec-2013	 10%		Streetscape programme prioritised and consulted on HRA with Housing services. Work commenced in line with priorities at Whins Rd Sauchie (90% job completion), moving to Hall Park next.	Graeme Cunningham

CORPORATE PRIORITY OUTCOME

3) People are better skilled and ready for learning and development

Code	Description	2010-11 Value	2011-12 Value	2012-13 Value	2013-14 Target	2013-14 Value		Latest Note	Lead
		2010/11	2011/12	2012/13	2013/14	2013/14			
		Value	Value	Value	Target	Value	Status		
FAC FAC 012	Number of live on-site Council contracts		4	10	10			Benefits clauses being monitored.	Stephen Crawford

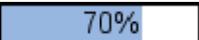
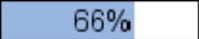
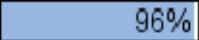
Code	Description	2010-11 Value	2011-12 Value	2012-13 Value	2013-14 Target	2013-14 Value		Latest Note	Lead
		2010/11 Value	2011/12 Value	2012/13 Value	2013/14 Target	2013/14 Value	Status		
			with benefits clauses						
FAC FAC 013	Number of trades apprentices at PCU	14	15	16	16	16		Four new apprentices appointed for a total of 16.	Stephen Crawford

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
FAM PRM 005	Initiate formal review of the use and impact of the Employment Strategy in FM Services and contracts	31-Mar-2014	<input type="text" value="50%"/>		Review underway.	Stephen Crawford

CORPORATE PRIORITY OUTCOME

5) Vulnerable people and families are supported

Code	Description	2010-11 Value	2011-12 Value	2012-13 Value	2013-14 Target	2013-14 Value		Latest Note	Lead
		2010/11 Value	2011/12 Value	2012/13 Value	2013/14 Target	2013/14 Value	Status		
		FAC FAC 001	The percentage of council buildings from which the Council delivers services that are suitable for, and accessible to, disabled people.	73.1%	73.9%	79.3%	80.0%		
FAM HPI 005	The proportion of the council's housing stock being brought up to the Scottish Housing Quality Standard.	85%	89%	92%	96%	98%		The Council has once again achieved its annual target for SHQS compliance. This is the best score for a council in Scotland. Scottish Housing Regulator carried out a verification visit in March 2014 and was duly impressed with the completed works and future programme and overall HRA Stock Asset management.	Owen Munro

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
FAM ASM 007	Frameworks for general works-adaptation-structural upgrades, internal alterations, property extensions 2012-16	31-Mar-2014			Project put on hold due to lack of demand and funding in the context of new build housing being developed. PCU carrying out internal alteration works when required.	Owen Munro
FAM PRM 002	Initiate rollout of repairs and maintenance appointment services and systems to trades.	31-Mar-2014			Appointment System procured and implemented. Phase 1 fully operational and rollout to continue 2014/15.	Stephen Crawford
FAM PRM 007	10 blocks have secure door entry systems upgraded	31-Mar-2014			A total of 19 blocks completed in 2013-14 and a further two awaiting sign off.	Owen Munro
FAM PRM 008	240 electrical upgrades	31-Mar-2014			A total of 147 re-wires completed by end of March. New term contract agreed with contractor AMEY to cover term 2014-18. Re-wire programme will be dictated by results of electrical testing programme.	Owen Munro
FAM PRM 009	300 Safe electrical periodical testing	31-Mar-2014			Contract was awarded and started in October 2013. A total of 198 tests completed to the housing stock. Four-year term contract with McGills Electrical established.	Owen Munro
FAM PRM 011	Energy efficient central heating systems upgrade-term contract 2013-16	31-Mar-2014			Contractor appointed and started on-site 20th of January 2014. 340 new central heating systems installed by 31 of March 2014. Contract established with PH Jones (British Gas). A total of 417 new heating systems upgraded in financial year between new contract and emergency breakdown contract.	Owen Munro
FAM PRM 012	SHQS compliance.	31-Mar-2014			96% of current stock now SHQS compliant. Remaining 4% now mainly the upgrading of Secure Common Door Entry Systems within multi-tenure blocks to be achieved by end March 2015.	Owen Munro
FAM PRM 013	1,000 upgraded bathrooms installed in Council housing as part of the Bathrooms Programme	31-Mar-2014			1,177 new bathrooms installed in 2013-14. A total of 910 through our term contractor MITIE and a further 267 through our own PCU trades . Excellent progress made in the bathroom programme and now on schedule to be completed by mid-2016.	Owen Munro
FAM PRM 014	300 planned central heating replacements undertaken as part of Central Heating Programme	31-Mar-2014			Contractor commenced on-site January 2014 and four-year term contract established 2014-18 via PH Jones (British Gas). A total of 340 installations completed within 2013-14.	Owen Munro
FAM PRM 015	Roof upgrades to houses and wall upgrades to 3 blocks of flats	31-Mar-2014			50 Council roofs and 46 houses have been re-rendered. 69 Council houses have had external wall	Owen Munro

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
					insulation done, including Shaw Court and Forestmill. Air Source pumps input at Forest Mill and and 69 homes had have had PVs fitted.	

CORPORATE PRIORITY OUTCOME

7) Health is improving and health inequalities are reducing

Code	Description	2010-11 Value	2011-12 Value	2012-13 Value	2013-14 Target	2013-14 Value		Latest Note	Lead
		2010/11 Value	2011/12 Value	2012/13 Value	2013/14 Target	2013/14 Value	Status		
		CAC CAT 001	Uptake of school meals, paid and free, in Secondary schools.(APSE PI36e)	62.72%	61.09%	69.30%	70.00%		
CAC CAT 002	Uptake of school meals, paid and free, in primary schools.(APSE PI36e)	43.03%	44.88%	45.24%	46.00%	44.24%		Eileen Turnbull	
CAC LEI 002	Alloa Leisure Bowl, subsidy per user	£1.37	£1.32	£1.25	£1.25			Karen Kirkwood; Eileen Turnbull	
CAC LEI 003	Monthly average visits to Community Leisure Facilities in a rolling year		61,411	59,023	60,000	55,720		Long term trend for use of facilities is down. External spaces, path networks and use of open spaces improved Karen Kirkwood; Eileen Turnbull	
WSL STR 001	Overall Street Cleanliness index	77	74	73	74	77		Provisional year value shows a LEAMS score of 76 points subject to verification by KSB Graeme Cunningham	

Code	Action	By When	Progress	Expected Outcome	Latest Note	Lead
FAM SFM 001	Leisure Strategy Council approval process initiated	31-Mar-2014	<div style="width: 50%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">50%</div></div>		Report prepared for forthcoming Education, Sport and Leisure Committee.	Stephen Crawford
FAM SFM 002	Leisure Alternative Delivery Model strategy/policy discussed by Council	31-Mar-2014	<div style="width: 10%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">10%</div></div>		Brief out to tender including this review option undertaken by S&C Services in management alignment.	Stephen Crawford

CORPORATE PRIORITY OUTCOME

8) The environment is protected and enhanced for all

Code	Description	2010-11 Value	2011-12 Value	2012-13 Value	2013-14 Target	2013-14 Value		Latest Note	Lead
		2010/11	2011/12	2012/13	2013/14	2013/14			
		Value	Value	Value	Target	Value	Status		
FAC FAC 007	CO2 emissions from gas consumption in Council buildings in a rolling year	4165 tonnes	2784 tonnes	2953 tonnes	2919 tonnes	2623 tonnes		Milder weather than previous year and continued improvements to heating systems and controls.	Fergus Lindsay
FAC FAC 008	CO2 emissions from electricity consumption in Council buildings in a rolling year	4820 tonnes	4383 tonnes	4324 tonnes	4200 tonnes	4625 tonnes		Increased usage / demand.	Fergus Lindsay
FAC FAC 009	CO2 emissions from water consumption in Council buildings in a rolling year	30.00 tonnes	35.50 tonnes	32.97 tonnes	30.00 tonnes	38.27 tonnes		Higher usage on sites being investigated.	Fergus Lindsay
WSL WMA 006	Waste Management Complaints	545	767	662	500	884		.	Graeme Cunningham
WSL WMA 016	Percentage additional recovery from missed recycling in residual waste		8.80%	9.40%	5.00%			.	Graeme Cunningham

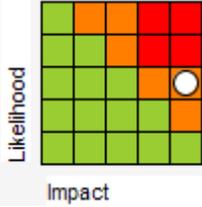
CORPORATE PRIORITY OUTCOME

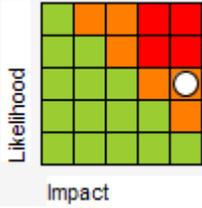
9) The Council is effective, efficient and recognised for excellence

Code	Description	2010-11 Value	2011-12 Value	2012-13 Value	2013-14 Target	2013-14 Value		Latest Note	Lead
		2010/11	2011/12	2012/13	2013/14	2013/14			
		Value	Value	Value	Target	Value	Status		
CAC CAT 003	Direct cost of producing a school meal. (APSE PI18)		£2.23	£2.31	£2.30			.	
FAC FAC 011a	Total property running costs	£6,951,960	£6,568,267	£7,508,000	£6,500,000	£6,015,358		.	Eileen Turnbull
FAM CUS 001	Number of complaints made through the Council's formal complaints system about Facilities Management		15	11	10	41		Increase due to new complaints procedure being implemented therefore more accurate recording.	Stephen Crawford
FAM CUS 003	Percentage of FOI enquiries regarding Facilities Management dealt with within timescale.		100%	100%	100%	99%		.	Stephen Crawford

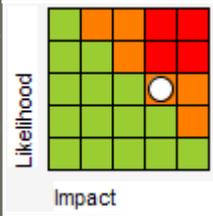
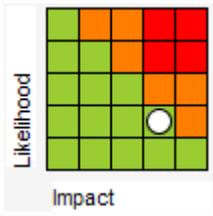
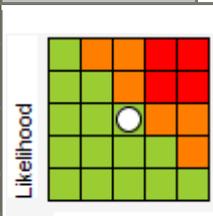
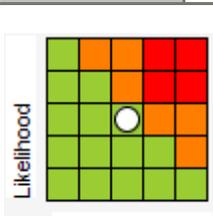
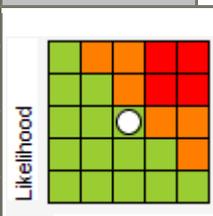
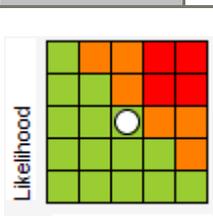
Code	Description	2010-11 Value	2011-12 Value	2012-13 Value	2013-14 Target	2013-14 Value		Latest Note	Lead
		2010/11 Value	2011/12 Value	2012/13 Value	2013/14 Target	2013/14 Value	Status		
		FAM CUS 004	Percentage of Councillor enquiries regarding Facilities Management dealt with within timescale.		91%	90%	90%		
FAM FAM 012	% sickness absence in Facilities Management		3.5%	3.8%	3.5%	4.2%			Stephen Crawford
FAM FAM 013	Number of RIDDOR cases		13	10	8	12			Stephen Crawford
FAM FAM 031	% staff turnover in Facilities Management			8.2%	7.5%	9.6%			Stephen Crawford
PRF PRO 001	Percentage of all repair work completed within expected timescales.	95.44%	95.14%	94.68%	95.00%	93.37%		Slight drop due to increased demand for repairs in one trade only.	Jeanette Percy
PRF PRO 002	Percentage of Housing repairs completed during the first visit	82.12%	82.56%	84.32%	85.00%	82.14%		The increased demand in one trade that required more than one visit to complete.	Jeanette Percy
WSL WMA 001	Net cost of Refuse Collection per Premise	£51.59	£58.20	£63.45	£74.00				Graeme Cunningham
WSL WMA 002	Net cost of Refuse Disposal per Premise	£85.12	£89.23	£84.13	£90.00				Graeme Cunningham
WSL WMA 007	Net cost of Waste Collection per service visit	£.58	£.65	£.71	£.85				Graeme Cunningham
WSL WMA 008	Net cost of Waste Disposal per service visit	£.95	£.99	£.95	£1.00				Graeme Cunningham
HMO HBM 001	Percentage of emergency response repairs completed within target time (Priority Code 0 - Emergency - 4 hours)	98.87%	99.56%	99.69%	99.75%	99.78%		Increase in performance.	Jeanette Percy
HMO HBM 002	Percentage of urgent response repairs completed within target time (Priority 1 - Urgent -4 hours)	99.05%	99.18%	99.75%	99.8%	98.6%		Minor drop in statistics but still a high level of performance.	Jeanette Percy
HMO HBM 003	Percentage of weekly response repairs completed within target time (Priority 2, weekly, 7 days)	94.44%	94.03%	91.11%	94%	90.63%		Drop due to increase in other areas of work.	Jeanette Percy
HMO HBM 004	Percentage of 4 week response repairs completed within target time (Priority 4, Routine Repairs, 28 days)	92.52%	89%	85.14%	87%	85.48%		Higher demand for specific area of work in this category.	Jeanette Percy

Code	Description	2010-11 Value	2011-12 Value	2012-13 Value	2013-14 Target	2013-14 Value		Latest Note	Lead
		2010/11 Value	2011/12 Value	2012/13 Value	2013/14 Target	2013/14 Value	Status		
		HMO HBM 005	Of all the repairs to Housing stock, the total percentage of them that were completed within their individual target timescales.	95.89%	94.52%	92.73%	93%		

ID & Title	Approach	Treat	Status	Managed By	Current Rating	Target Rating
FAM FAM 002 Disease outbreak	Treat		Stephen Crawford	15	15	
Description				Outbreak of disease, such as Pandemic Flu		
Potential Effect				Reduction in provision of service through labour shortage and reduced management capacity.		
Related Actions				Internal Controls		
				Health & Safety Management System		
				Pandemic Flu Plan		
				Maximising Attendance & Employee Wellbeing Policy		
Latest Note						
Mitigating / response actions include: Contract external labour; maintain links for contingency arrangements for labour from private contracts; disperse management responsibilities to other teams and other management within Council; and contact neighbouring Councils for interim management of licensed locations - licensed holder.						

ID & Title	Approach	Treat	Status	Managed By	Current Rating	Target Rating
FAM FAM 007 Under-resourced staff group	Treat		Stephen Crawford	15	12	
Description						
Insufficient number and capability of staff resource to achieve service objectives.						
Potential Effect						
Key objectives not met; targets not met; and potential fines.						
Related Actions				Internal Controls		
				Performance Review & Development Process		
				Competency Framework		
				Maximising Attendance & Employee Wellbeing Policy		
Latest Note						
Mitigating / response actions include: staff and resources are continuously monitored and recruitment undertaken, as necessary.						

ID & Title	Approach	Treat	Status	Managed By	Current Rating	Target Rating
FAM FAM 005 Staff work to rule	Treat		Stephen Crawford	15	8	

ID & Title	FAM FAM 013 No FM Services	Approach	Treat	Status		Managed By		Current Rating	12	Target Rating	8
Description	Facilities Management Services are not provided / delivered										
Potential Effect	Do not fulfil statutory obligations; do not fulfil customer and stakeholder expectations; supply does not meet demand; increased pressures upon staff; facilities not maintained effectively; cannot respond to other Council maintenance and repairs' requirements; failure to respond to an emergency.										
Related Actions						Internal Controls	Facilities Management Business Plan				
Latest Note											
ID & Title	FAM FAM 004 Loss of FM operational buildings	Approach	Treat	Status		Managed By	Graeme Cunningham	Current Rating	9	Target Rating	9
Description	Loss of buildings or Kelliebank due to an emergency evacuation or damage.										
Potential Effect	Disruption to service provision.										
Related Actions						Internal Controls	Property Asset Management Strategy Business Continuity Plans Corporate Asset Management Strategy				
Latest Note	Mitigating / response actions include: Service Recovery Plan identifies actions to relocate staff and operating base.										
ID & Title	FAM FAM 008 Unmanageable Customer expectations	Approach	Treat	Status		Managed By	Stephen Crawford	Current Rating	9	Target Rating	9
Description	Cannot manage customer expectations										
Potential Effect	Damage to reputation; performance failure; increased complaints; increased customer enquiries.										
Related Actions						Internal Controls	Customer Service Excellence Preparation/Surveillance Clacks Improvement Model Self-assessments Communications Strategy				
Latest Note	Mitigating / response actions include: effective communication with customers to explain need for service / changes and define role of Council and expectation of customer participation; and embedding Customer Charter across all services.										

ID & Title	FAM FAM 003 Reduced refuse fleet	Approach	Treat	Status	✓	Managed By	Graeme Cunningham	Current Rating	8	Target Rating	8
Description	High number of refuse collection fleet vehicles lost to fire or malicious damage.							Likelihood 	Impact 		
Potential Effect	Cannot undertake short-term refuse collections.										
Related Actions			Internal Controls	Fleet Plan Risk Management Strategy							
Latest Note	Mitigating / response actions include: vehicles containing residual waste are emptied at end of shift and security controls at depot; and private sector vehicles available.										
ID & Title	FAM FAM 010 Failed contracts	Approach	Treat	Status	✓	Managed By	Stephen Crawford	Current Rating	8	Target Rating	4
Description	Contracts fail to deliver							Likelihood 	Impact 		
Potential Effect	Disruption to service delivery; damage to the environment; harm to reputation; increased costs.										
Related Actions			Internal Controls	Contract Standing Orders Tender Process Service Level Agreements Council Standing Orders							
Latest Note	Mitigating / response actions include: contract performance is regularly monitored.										
ID & Title	FAM FAM 012 Failed Business Plan	Approach	Treat	Status	✓	Managed By	Stephen Crawford	Current Rating	6	Target Rating	6
Description	Do not meet Business Plan objectives							Likelihood 	Impact 		
Potential Effect	Loss of reputation; financial penalties; corporate objectives not met.										
Related Actions			Internal Controls	Public Performance Reporting Business Planning Process Scheme of Delegation							
Latest Note	Mitigating / response actions include: clear waste management; property and housing investment strategy developed and authority to implement it by the Council; preparation of reports to Council of any future measures needed to meet targets; and targets are continuously monitored and service operations adjusted to accommodate movement.										
ID & Title	FAM FAM 006 Increased community population	Approach	Treat	Status	✓	Managed By	Stephen Crawford	Current Rating	6	Target Rating	2

Description	Population of community increases beyond capability of FM services.					
Potential Effect	Increased costs					
Related Actions		Internal Controls	Local Housing Strategy			
			Local Plan Alteration (Housing Land Supply)			
	Land Asset Management Plan					
Latest Note	Mitigating / response actions include: continuous monitoring of data and number of households, as well as continuously monitoring budget / resources.					

ID & Title	FAM FAM 009 Poor Health and Safety	Approach	Treat	Status		Managed By	Stephen Crawford	Current Rating	5	Target Rating	5
Description	Do not adhere fully to all relevant Health and Safety legislation, regulation and policy.										
Potential Effect	Loss of life; under-resourced staff; financial penalties; damage to reputation; increased costs, increased audit and scrutiny.										
Related Actions		Internal Controls	Performance Review & Development Process								
			Health & Safety Management System								
			Maximising Attendance & Employee Wellbeing Policy								
Latest Note	Mitigating / response actions include: health and safety included in all contracts; inspections undertaken; and training and reporting in place as part of the PRD process.										