
Report to Council

Date of Meeting: 23rd September 2010

Subject: Proposed New Council Housing at Alva and Tullibody

Report by: Head of Community & Regulatory Services

1.0 Purpose

- 1.1. The purpose of this document is to provide Council with an indication of the scale cost and scope of the proposed new build and associated works and to seek approval by Council for the project.

2.0 Recommendations

- 2.1. It is recommended that Council approves :-
- a) building of new Council housing at the lock up site 80 -98 Newmills, Tullibody;
 - b) construction of new housing at the Dalmore Centre, Alva;
 - c) the refurbishment of property in Tullibody which will be carried out as part of the overall project and the
 - d) transfer of the Dalmore Centre site to the Housing Account at nil cost in part lieu of a commuted sum relating to the requirement for affordable housing on the former Alva school site.

3.0 Considerations

- 3.1. On the 11th December 2009 an expert group comprising COSLA, ALACHO, and the Scottish Government, conducted an assessment of applications under the "Incentivising new Council house building" programme. It was then confirmed that Clackmannanshire Council's application fully met their criteria and principles. Clackmannanshire were offered £600,000 to help construct 24 units.
- 3.2. On 11th February 2010 the Special Council meeting approved the HRA Budget 2010 and Capital Programme 2010/15. That report confirmed that delivery of new rented housing is compatible with the Council's requirement to meet the Scottish Housing Quality Standard by 2015. The report set out a 5

year capital programme which includes the intention to support investment in new housing alongside the mainstream programme.

- 3.3. In preparation for this bid and Council budget, members of the Housing Service met with the local Tenants Federation to discuss the proposal. The response to the bid from tenant representatives was that any new build proposal would be broadly positive, but that attaining the Scottish Housing Quality Standard and Local Clackmannanshire Standard remained the leading priority. This in principle approval is similarly delivered by the Council HRA capital and Revenue Report of 11th February 2010. This request has been accommodated within the capital programme.
- 3.4. Improving the supply of affordable housing is a key priority for the Council. It is intended that the restructured Services to Communities will look at the full range of options for Council to consider, aimed at a greater programme which builds on the initial project as outlined in this report for Alva and Tullibody.
- 3.5. Incentivising new Council housing is part of a wider direction of housing policy. The government green paper "Firm Foundations: The Future of Housing in Scotland" set out support for measures which increase the supply of new affordable housing. The commencement of new build will provide an economic stimulus to the construction sector during this time of economic downturn, as well as addressing the significant pressures on local authorities to increase the supply of affordable housing and improve quality of life for its residents.
- 3.6. The project is also consistent with a national momentum which has build up around "Fresh Thinking, New ideas" recently released for discussion by Scottish Government.
- 3.7. The bid centres upon two elements; firstly, continuing the regeneration of the Newmills/Orchard area of Tullibody with the proposed construction of around 16 homes for general needs. Ochil View Housing Association began this redevelopment process with the acquisition and demolition of 53/59 and 103/166 Newmills and the building of 40 new homes named Paterson Place.
- 3.8. The second element, centred upon Alva, is to provide 8 much needed homes for older people. Clackmannanshire has a now well publicised rising demographic for older people far exceeding the national average. Projections show an overall population rise of 24%, the third highest in Scotland and a 113% rise in the 75+ age group, the sixth highest in Scotland.
- 3.9. Projects such as those contained in this report will deliver new and improved housing with the latest in accessibility and fuel efficient standards. These projects will also utilise Council brownfield assets and help contribute to improving Alva town centre and The Orchard area.
- 3.10. Housing investment continues to support the Council's wider commitment to regenerating key communities by enabling new housing for local needs. It is anticipated that these proposals will continue this process. The anticipated benefits include;
 - The transformation of one of the most deprived areas in Clackmannanshire,

- Increase the proportion of adults who rate their neighbourhood as a good place to stay.
- Increase new house completions, to provide greater choice of accommodation for existing and new residents and to help stimulate the private sector by boosting the local economy,
- Increase the number of new affordable homes and reduce the current shortfall in affordable housing accommodation,
- Develop specialist housing for people with particular needs,
- Increase the proposition of new housing on Brownfield Land.
- Cash savings from more efficient service delivery. The procurement strategy will ensure projects are coordinated to reduce costs

3.11. The proposal to submit a bid sits within the wider considerations of the priorities in the HRA Business Plan. The evolution of the bid centred upon financial modelling which looked briefly at the options we have at our disposal, which included borrowing within prudential limits. Ultimately the final proposal is that the new housing sits within the wider capital programme and no additional net borrowing has been requested to facilitate the new build. As part of the initial bid criteria the Scottish Government evaluated the strain upon global HRA debt prior to approving the bid.

3.12. The scope of the project integrates 4 main elements:-

- Demolition and Site Investigation of 19 Lock Ups at 80-98 Newmills,
- Construction of 16 new houses for social rent in Tullibody,
- Comprehensive refurbishment works to 20 occupied flats at 1-19 and 21-39 The Orchard Tullibody,
- Build/ Redeveloping the Dalmore Centre to provide 8 new houses for social rent.

3.13. The bid provisional development costs of around £2,279,300 are supported by a Government Grant of £600,000. The Net cost of £1,679,300 is the Council contribution to the new build. The Council will also refurbish 20 flats at 1 -39 The Orchard at an additional cost of £665,000. It is anticipated that the costs for all 4 contracts will be in financial years 2010 to 2013.

3.14. Project costs are as follows;

	Tullibody	Alva	Total
Construction	£1,359,120	£653,580	£2,012,700
Fees	£174,100	£92,500	£266,600
Total	£1,533,220	£746,080	£2,279,300
Grant	£400,000	£200,000	£600,000

Net new build cost	£1,133,220	£546,080	£1,679,300
Refurbishment	£665,000	£0	£665,000
Total Council cost	£1,798,220	£546,080	£2,344,300

- 3.15. To facilitate the new housing we propose to proceed with demolition of lock ups at 80-89 The Orchard prior to the appointment of a design and build contractor for the new build. Work to demolish the 19 Lock Ups along with new build construction costs and Environmental works will be funded from the Housing Capital Programme.
- 3.16. The Council will seek to procure the remaining work on new build and refurbishment in an integrated manner to a single contractor, which best facilitates the phasing and coordination of the works. By this route we hope to achieve best value through procurement and to minimise disruption for the resident tenants at The Orchard.
- 3.17. The new housing will therefore be part of the regeneration of Newmills. The delivery of new and refurbished housing when complete, further offers the opportunity to look at options for the longer term future removal or refurbishment of the Council's remaining assets in the Newmills/Orchard area. An architect's impression of the new housing and location plan is included as an appendix to this report.
- 3.18. In addition to the above, we would hope to maximise opportunities for training and employment within the area as well as maximising opportunities for delivering economies of scale through procurement and maximising the outputs from public subsidy.
- 3.19. The new amenity housing favours the site at the Dalmore Centre Alva which is a former infant school circa 1886. The potential development of the site is part of Clackmannanshire Council's ongoing commitment to provide modern amenity housing throughout Clackmannanshire by utilising existing Brownfield sites. The site is relatively level and within reach of local amenities and transport routes.
- 3.20. The Dalmore site was recently listed by Historic Scotland and ongoing feasibility work for the site is subject to detailed forthcoming discussions with Historic Scotland. Again an architect's impression and site location plan is included as an appendix to this report.
- 3.21. The project design submitted in the bid seeks to deliver;
- Tullibody:- 16 x 2 bedroom x 3 person flats
 - Alva:- 4 x 1 bedroom x 2 person amenity houses
4 x 2 bedroom x 3 person amenity houses

This design mix will now be subject to more detailed feasibility work currently underway.

- 3.22. Timescales are illustrative and will be confirmed as the contract progresses however the first completed units should be available in 2012. All costs stated

are provisional at this time subject to detailed feasibility work, cost planning and the tendering process.

4.0 Sustainability Implications

- 4.1. The projects contained herein are consistent with Council policy on maximising development on brownfield sites and will be built to modern home energy conservation standards.

5.0 Resource Implications

5.1. *Financial Details*

- 5.2. The full financial implications of the recommendations are set out in the report. This includes a reference to full life cycle costs where appropriate. Yes ✓

- 5.3. Finance have been consulted and have agreed the financial implications as set out in the report. Yes ✓

5.4. *Staffing*

6.0 Exempt Reports

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

7.0 Declarations

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

- (1) **Our Priorities 2008 - 2011** (Please double click on the check box)

- | | |
|--|--------------------------|
| The area has a positive image and attracts people and businesses | ✓ |
| Our communities are more cohesive and inclusive | ✓ |
| People are better skilled, trained and ready for learning and employment | ✓ |
| Our communities are safer | <input type="checkbox"/> |
| Vulnerable people and families are supported | <input type="checkbox"/> |
| Substance misuse and its effects are reduced | <input type="checkbox"/> |
| Health is improving and health inequalities are reducing | <input type="checkbox"/> |
| The environment is protected and enhanced for all | ✓ |
| The Council is effective, efficient and recognised for excellence | <input type="checkbox"/> |

(2) Council Policies (Please detail)

Local Plan Policy Res 5 Affordable and Particular Needs Housing

8.0 Equalities Impact

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

Yes No

9.0 Legality

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

10.0 Appendices

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

1. Site location plan The Orchard Tullibody
2. Artist impression The Orchard Tullibody
3. Site location plan Dalmore Centre Alva
4. Artist impression Dalmore Centre
5. Council HRA Capital and Revenue report 11th February 2010

11.0 Background Papers

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

Yes (please list the documents below) No

Feasibility study Dalmore Centre- Machin Associates

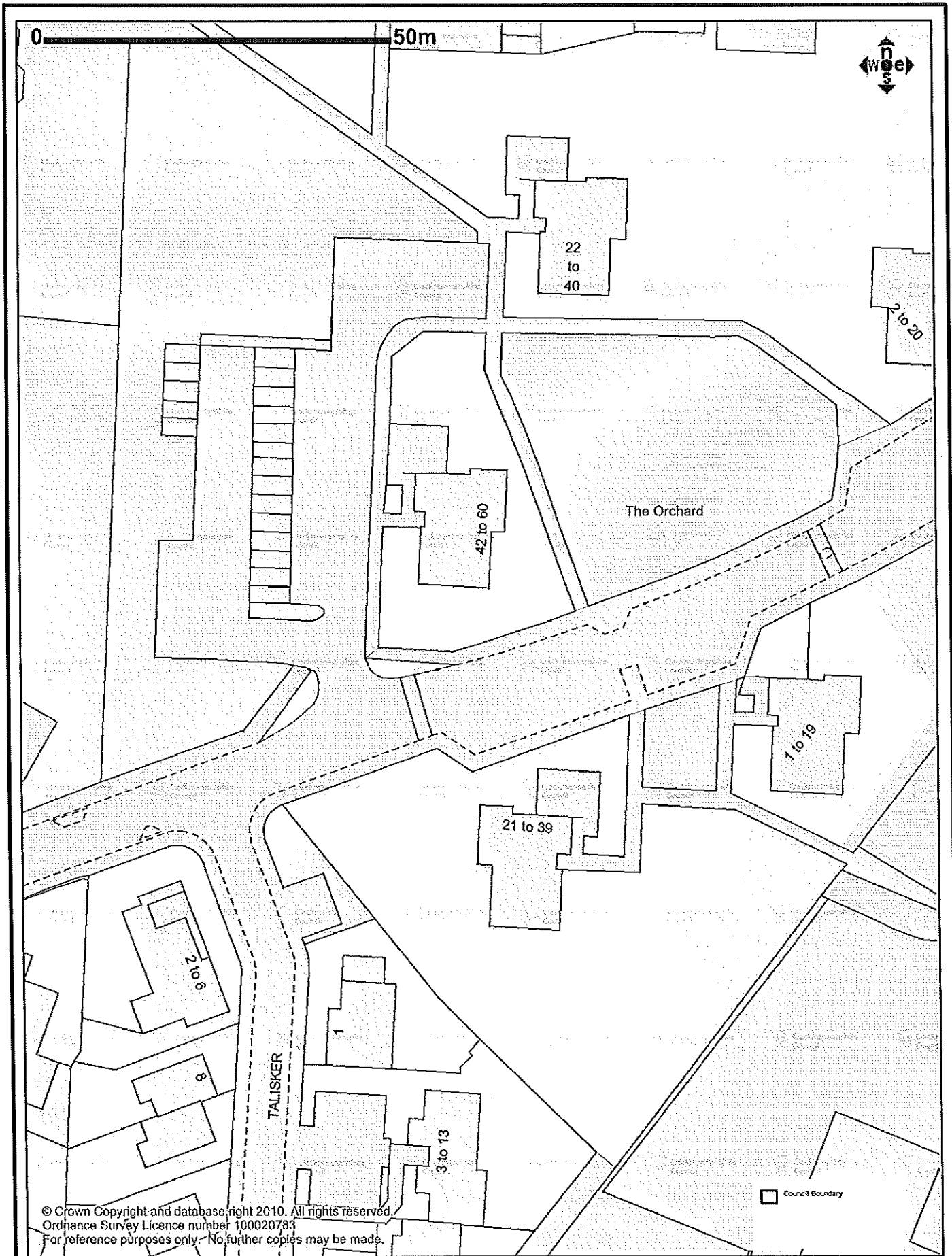
New build brief cost plan- Fairbairns Construction Consultants

Architectural feasibility drawings- Clackmannanshire Council Design & Property

Author(s)

NAME	DESIGNATION	TEL NO / EXTENSION
Kenny Hutton	Housing Regeneration Service Manager (Interim)	2472

Approved by NAME	DESIGNATION	SIGNATURE
John Gillespie	Head of Community & Regulatory Services	
Garry Dallas	Director of Services to Communities	



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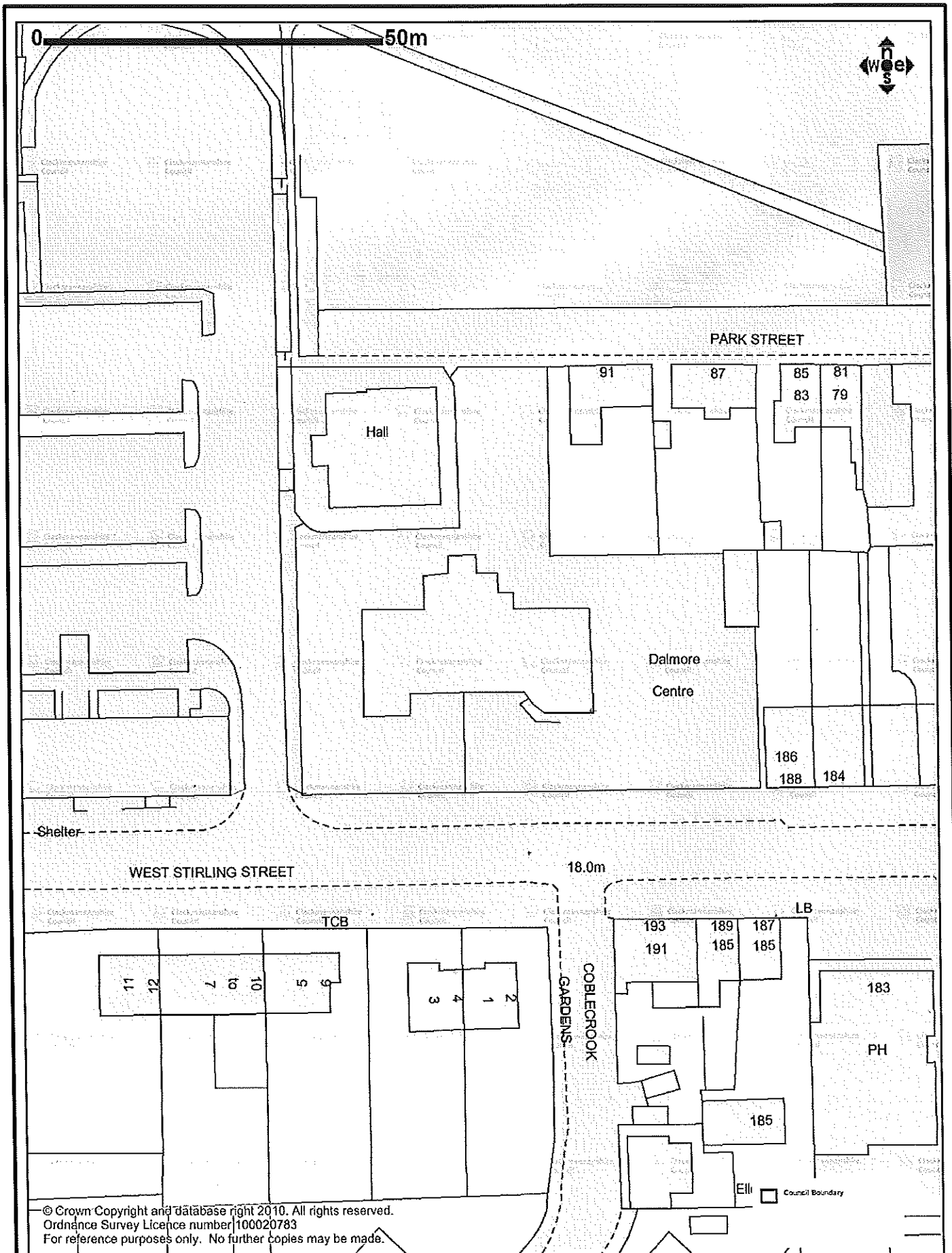


**Location Map The Orchard
 Tullibody**

Lock Up New Build Site and 1-19/ 21-39
 The Orchard







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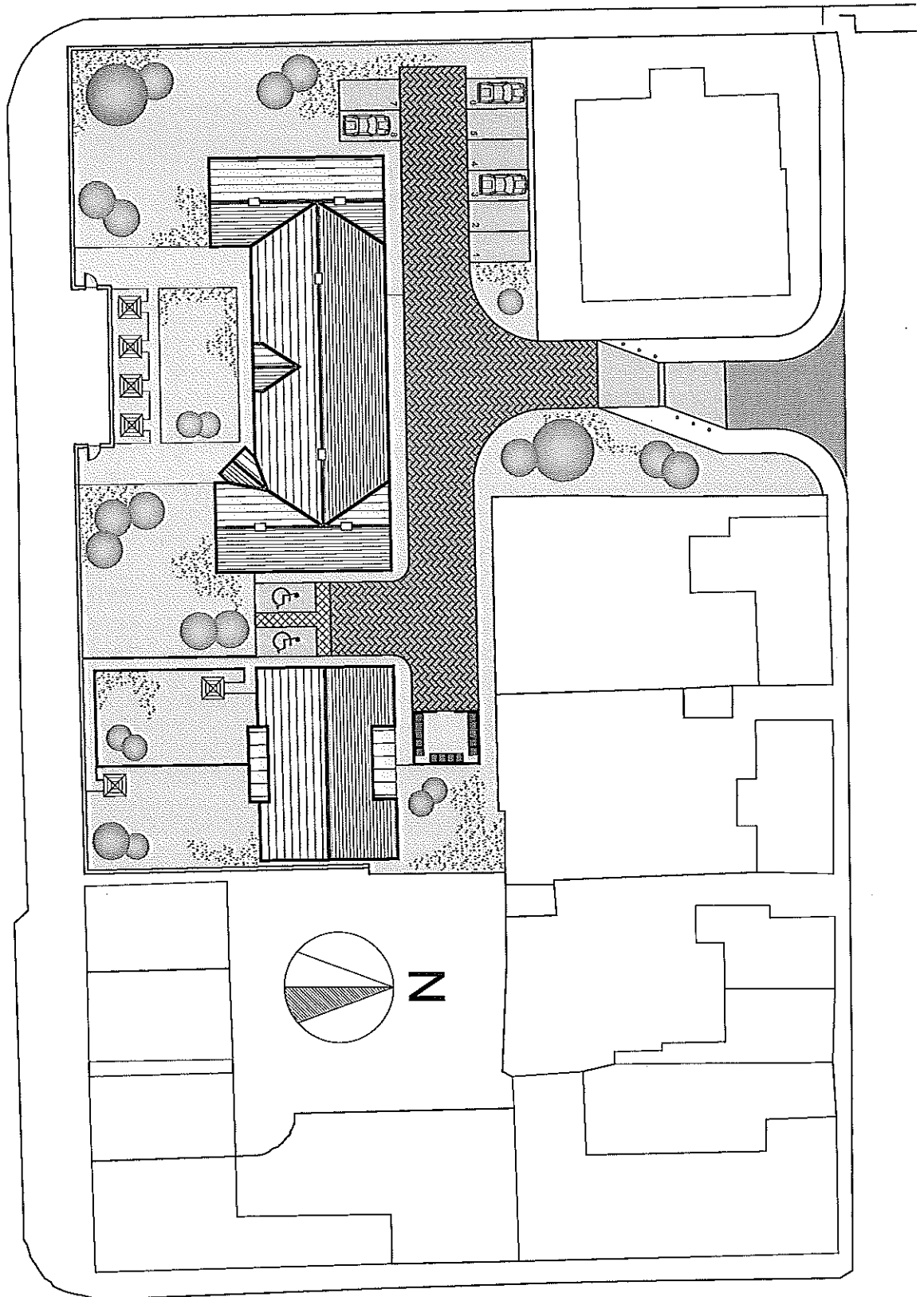
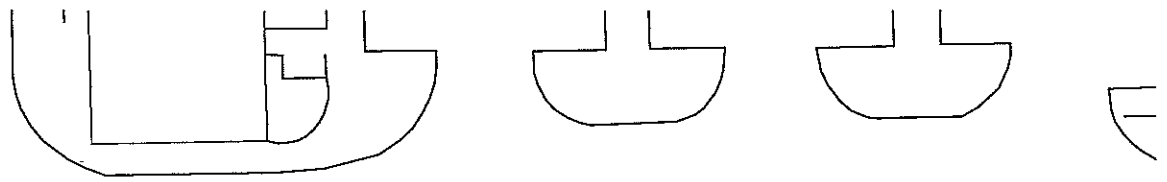
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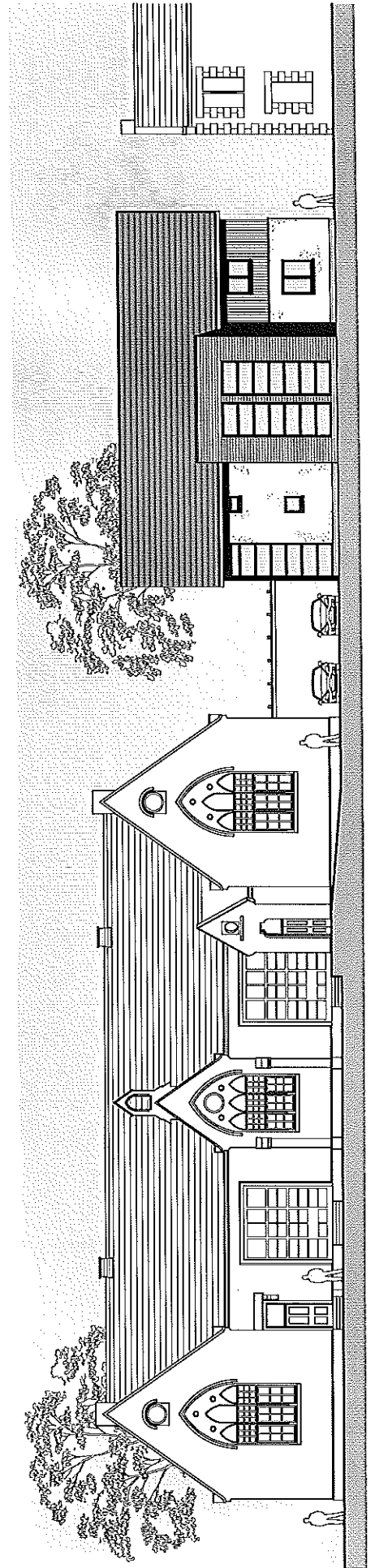
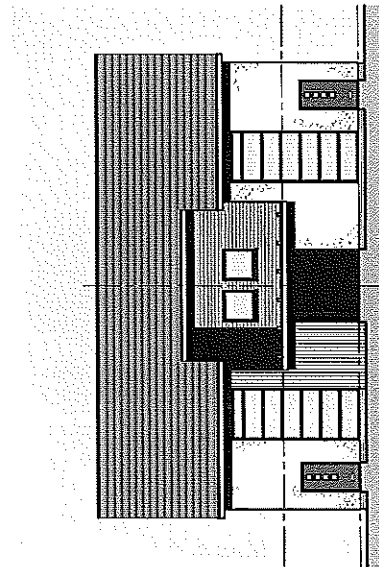
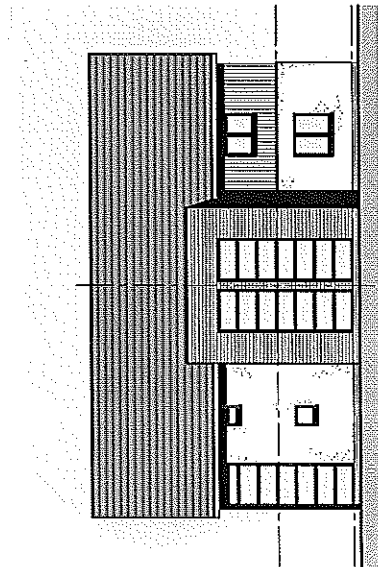
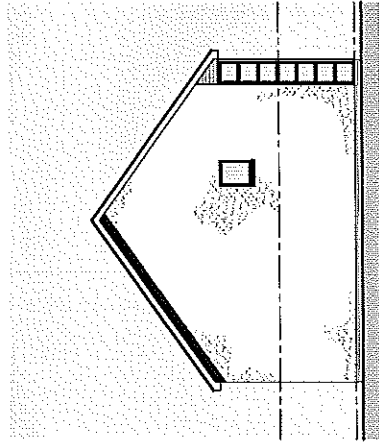
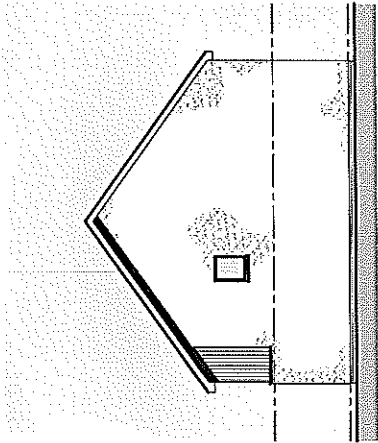


Location Map

Dalmore Centre - Alva







Report to Special Council of 11th February 2010

**Subject: Housing Revenue Budget 2010/11 and Capital Programme
2010/16**

Prepared by: Head of Housing and Senior Manager Finance

1.0 PURPOSE

- 1.1 This report presents the budget of income and expenditure for the Housing Revenue Account in the forthcoming financial year 2010/11. It highlights the key factors influencing the budget and outlines the main income and expenditure assumptions of the budget setting.
- 1.2 Recommended rent levels and other charges are set out in Section 3. Detailed information on the budget income and expenditure is shown in Appendix 1.
- 1.3 The report also considers the main issues that shape the 2010/11 to 2015/16 Housing Capital Programme, and presents in outline the proposed annual capital programme for the coming year, 2010/11, together with draft programmes for the next four years. The programme is outlined in Appendix 2.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that Council:
- 2.2 Approve the budget on income and expenditure as set out in the report and Appendix 1.
- 2.3 Approve an increased level for Council house rents of 5.0% for financial year 2010/11.
- 2.4 Approve the same level of increase to be applied to charges for lock-ups, garage sites and the Travelling Persons' site.
- 2.5 Approve the proposed Housing (HRA) Capital Programme for 2010/11 as set out in Appendix 2.

3.0 CONSIDERATIONS

- 3.1 Scottish Housing Quality Standard (SHQS) Clackmannanshire Standard
- 3.1.2 The Clackmannanshire delivery plan approved by Communities Scotland has been progressing well and the Council is on target for delivery of this stock

investment and Business Plan, which will ensure that all Council properties meet the SHQS by 2015 and sustain the standard to 2035.

3.1.3 The delivery of this plan will support the Council decision taken in December 2005, to retain the housing stock.

3.2 Clackmannanshire Standard

3.2.1 During the consultation on the SHQS delivery plan tenants concluded that their investment priorities exceeded the SHQS standard; with specific recommendations for full external door, kitchen and bathroom replacement programmes.

3.2.3 These recommendations have been central to the discussions with tenants on the Business Plan for the Council's housing management function. This sets out capital and revenue priorities over a 5 year period alongside long-term commitments on rent levels. The Business Plan was agreed by Council on 29th January 2009.

3.2.4 These tenant priority improvements will continue to roll forward into 2010/16 the projected 5-year Capital Programme directed at the SHQS and Clackmannanshire Standard.

3.2.5 The 2009/10 Capital Programme has seen substantial inroads being made into the delivery of the Clackmannanshire Standard. It is expected that by the end of the next financial year the kitchen programme will have been completed. This means that two of the major commitments to tenants, the door programme and the kitchen programme, will have been delivered.

3.2.6 Last year the Government invited bids from Councils for Government subsidy to build Council housing and to demonstrate that a new build programme would not conflict with the requirement for the SHQS to be achieved by 2015. Clackmannanshire Council were successful in securing £600K. A report on this project will be presented to Council in early course.

3.3 Capital Investment Fund and Prudential Borrowing

3.3.1 The viability and affordability of the capital account will continue to be based on receipts from house sales, borrowing, rent increases and use of balances.

3.3.2 The Council in its treasury management function will review annually the best mix of prudential borrowing and cash basis for investment in the housing stock.

3.3.3 Capital financing costs and interest on revenue balances are shifting all the time with changes in forecasts of reserves, borrowing and interest rates, therefore the budget for these may need to be need revised after the year-end. The Business Plan is being reviewed in the first half of the calendar year to review key assumptions and in the light of updated information from the house condition survey to be completed by June 2010. The plan also aims at delivering efficiencies within the Capital Programme itself.

3.4 Right to Buy Sales

3.4.1 The slump in the housing market as part of the wider economic crisis has seen the house sales rate during 2009/10 reduced by over 60%, with the shortfall made up principally from balances. It is envisaged that there will be no change in this downward trend during 2010/11.

3.4.2 The estimated drop in income of approximately £3.0 Million due to reduced house sales for this year and next represents a major challenge in the financial projections. This will require us to review our borrowing assumptions and reserves position on an ongoing basis.

3.5 Repairs and Maintenance

3.5.1 The Best Value Review of Repairs was agreed by Council in December 2008.

3.5.2 The related action plan aims to achieve efficiencies over the medium term to support the stock retention strategy and Business Plan.

3.5.3 For next year though the budget estimates reflect increasing expenditure due to higher tenant expectations, higher expenditure as a consequence of less demolitions being carried out and the current year budget projecting an overspend.

3.6 Supervision and Management

3.6.1 To support the Business Plan, phased reductions in this budget are necessary. Reductions are planned on an annual rolling scale of £20,000 minimum per year. Due to reduction in employee costs and central support costs this budget is reduced by £42K for next year.

3.7 Other Expenses

3.7.1 Under this heading there is a reduction in proposed expenditure of £41K.

3.8 HRA Revenue Income 2010/11

3.8.1 To support the stock retention strategy, work towards attainment of the SHQS, the Clackmannanshire Standard as well as delivering service priorities, business plan projections recommend rent levels set at 2% over the rate of inflation. This is supported by the Working Group of Tenant Representatives, the Tenants Federation and the Independent Tenant Advisor, and was the basis of extensive wider consultation with tenants during last year.

3.8.2 The rate of inflation this year has been rising since September to 2.9% in December. The proposed rent increase therefore is 5%.

3.8.3 The same increase is also proposed for Travelling Peoples Site, lock-ups and garage sites.

3.8.4 The projected base rental charges and other income are estimated at £14,026,916.

- 3.8.5 This means a projected balance of £734,415 is budgeted for and will transfer to the Capital Investment Fund for tenant priorities. Appendix 3 shows the HRA Accumulated Account.
- 3.8.6 In 2009/10 the average rent in Clackmannanshire is £53.86 per week as detailed in Appendix 4. Next year (2010/11) it will rise by £2.69 to £56.55. Considering the average in Scotland was already £57.06 in the last reporting year of 2009/10 and rises have occurred since, the new rent will remain below the new Scottish average.
- 3.9 Capital Programme Proposals 2010/16
- 3.9.1 Appendix 2 gives details of programme expenditure proposals. These are shown in the format directed by the SHQS and the Government's reporting requirements.
- 3.9.2 The 5-year capital programme proposals continue the Council's progress towards meeting the SHQS as detailed in the Standard Delivery Plan as well as the enhanced Clackmannanshire Standard. It is expected that by the end of 2010/11 the kitchen programme will be completed.
- 3.9.3 Disabled adaptations and conversions, though not part of the SHQS, represent key priorities in enabling people with particular needs to remain in their homes. This expenditure area is constantly reviewed to ensure peoples' needs are met. Telecare which is anticipated to be the subject soon of a report to Council is also contained within the budget.
- 3.9.4 As mentioned in paragraph 3.2.6 the programme also includes the Council's expenditure on the proposed new build of 24 units.
- 3.9.5 Provision is also being made in 2011/12 and 2012/13 for a new Housing Business Management System as the current suppliers, because of their business restructuring, have given notice of withdrawal of support for the Anite system. This tender is subject to European tendering rules.
- 3.10 Consultation
- 3.10.1 The statutory rights of tenants to consultation on rent setting are contained in the Housing (Scotland) Act 2001.
- 3.10.2 The commitment to comprehensive tenant consultation was a feature of the work of the Stock Options Appraisal and Standard Delivery Plan.
- 3.10.3 Tenant participation supported by an Independent Tenant Advisor has continued into the business planning discussions including a Tenants Working Group, this group will be meeting with Housing and Finance Services staff to participate in the review of the Business Plan.
- 3.10.4 The proposed rent increase for 2010/11 comes out of the wide tenant consultation.
- 3.10.5 The Tenants' Annual conference is scheduled for Summer 2010 at which tenants will reflect on progress of the SHQS and Clackmannanshire Standard.

4.0 SUSTAINABILITY IMPLICATIONS

4.1 The sustainability implications of this report are comprehensively positive in terms of community participation, the local economy, energy efficiency, the environment, asset management and human resources.

5.0 RESOURCE IMPLICATIONS

5.1 Financial

5.1.1 As set out in the report.

5.2 Staffing

5.2.1 As set out in the report.

6.0 DECLARATIONS

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

(1) **Our Priorities 2009 - 2011** (Please tick)

- The area has a positive image and attracts people and businesses
- Our communities are more cohesive and inclusive
- People are better skilled, trained and ready for learning and employment
- Our communities are safer
- Vulnerable people and families are supported
- Substance misuse and its effects are reduced
- Health is improving and health inequalities are reducing
- The environment is protected and enhanced for all
- The Council is effective, efficient and recognised for excellence

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

Housing Stock Retention Policy 2006

7.0 EQUALITIES IMPACT

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

Yes No

8.0 LEGALITY

8.1 In adopting the recommendations contained in this report, the Council is acting within its legal powers Yes

Approved by

NAME	DESIGNATION	SIGNATURE
John Gillespie	Head of Housing	(Signed: J Gillespie)
Susan MacKay	Finance Manager	(Signed: S MacKay)
Angela Leitch	Chief Executive	(Signed: A Leitch)

	Proposed Budget 2009/10 £	Revised Budget 2009/10 £	Proposed Budget 2010/11 £
Repairs & Maintenance			
Private Contractors	250,000	250,000	392,041
Void Houses	985,000	985,000	999,775
General Maintenance	1,950,747	1,950,747	1,980,008
Cyclical Maintenance	746,877	746,877	758,080
Pathways	50,000	50,000	0
Gas Contract	340,000	340,000	345,100
Solid Fuel Contract	4,300	4,300	0
Total	4,326,924	4,326,924	4,475,004
Supervision & Management	4,413,122	4,341,921	4,371,240
Capital Financing Costs			
Principal Repayments	1,525,713	1,527,164	1,505,410
Interest Payments	2,053,137	1,723,409	1,860,993
Loans Fund Expenses	24,149	29,282	21,845
	3,602,999	3,279,855	3,388,248
Other Expenses			
Insurance	256,846	256,846	250,000
Stair Lighting	15,000	15,000	10,000
Void Rent Loss	220,000	220,000	262,500
Grounds Maintenance	61,106	61,106	62,023
Garden Aid Scheme	100,508	100,508	102,016
Special Uplifts	125,701	125,701	127,587
Pest Control	12,500	12,500	12,688
Contribution to Bad Debts	300,000	300,000	225,000
Miscellaneous Expenses	3,000	3,000	3,045
Council Tax Empty Properties	5,000	5,000	3,150
	1,099,661	1,099,661	1,058,009
Total Expenditure	13,442,706	13,048,361	13,292,501
Income			
Rents	(13,228,100)	(13,228,100)	(13,912,899)
Other Income	(43,625)	(43,625)	(44,279)
Interest on Revenue Balances	(355,201)	(36,443)	(69,738)
	(13,626,926)	(13,308,168)	(14,026,916)
Net Expenditure	(184,220)	(259,807)	(734,415)

SUMMARYEXPENDITURE

	Proposed Budget 2009/10 £	Revised Budget 2009/10 £	Proposed Budget 2010/11 £
EMPLOYEE COSTS	2,744,292	2,744,292	2,718,113
PREMISES RELATED EXPENDITURE	23,699	23,699	22,886
TRANSPORT RELATED EXPENDITURE	62,869	62,869	62,290
SUPPLIES & SERVICES	12,467	12,467	11,117
ADMINISTRATION	165,352	165,352	211,086
COMPUTER CHARGES	138,582	138,582	138,582
THIRD PARTY PAYMENTS	216,098	216,098	219,947
TRANSFER PAYMENTS	0	0	0
SUPPORT SERVICES	1,233,158	1,161,957	1,173,577
TOTAL EXPENDITURE	4,596,517	4,525,316	4,557,598
<u>INCOME</u>	(183,395)	(183,395)	(186,358)
NET EXPENDITURE	4,413,122	4,341,921	4,371,240
	4,371,240		

Proposed Housing Capital Programme 2009/15					APPENDIX 2		
	2010/11	2011/12	2012/13	2013/14	2014/15		
SHQS Elements							
Tackling Serious Deterioration							
Primary Building Elements							
Structural Works	£ 150,000.00	£ 150,000.00	£ 150,000.00	£ 85,000.00	£ 85,000.00		
Secondary Building Elements							
DPC & Rot Works	£ 25,000.00	£ 25,000.00	£ 25,000.00	£ 21,000.00	£ 21,000.00		
Roofs/Rainwater/External Walls	£ 525,000.00	£ 325,000.00	£ 175,000.00	£ 175,000.00	£ 505,000.00		
External Doors etc	£ -	£ -	£ -	£ -	£ -		
Windows	£ -	£ -	£ -	£ 71,000.00	£ 180,000.00		
Energy Efficiency							
Full Efficient Central Heating	£ 555,000.00	£ 573,300.00	£ 573,300.00	£ 845,000.00	£ 827,000.00		
Modern Facilities & Services							
Kitchen Renovation	£ 232,000.00	£ 289,000.00	£ 289,000.00	£ 269,000.00	£ 269,000.00		
Bathroom Renovation	£ 2,249,600.00	£ 3,021,850.00	£ 1,198,732.00	£ 1,457,585.00	£ 144,288.00		
Related Capital Enhancements	£ -	£ -	£ -	£ -	£ -		
Healthy Safe & Secure							
Safe Electrical Systems	£ 446,000.00	£ 474,000.00	£ 376,000.00	£ 376,000.00	£ 376,000.00		
Communal Areas (Environmental)	£ 150,000.00	£ 100,000.00	£ 50,000.00	£ 100,000.00	£ 100,000.00		
Total SHQS Expenditure	£ 4,332,600.00	£ 4,938,150.00	£ 2,817,032.00	£ 3,399,585.00	£ 2,507,288.00		
NON SHQS ELEMENTS							
Particular Needs Housing (PTC)							
Conversions & Upgrades	£ 50,000.00	£ 50,000.00	£ 50,000.00	£ 50,000.00	£ 50,000.00		
Disabled Adaptations - Including Telecare	£ 200,000.00	£ 200,000.00	£ 200,000.00	£ 200,000.00	£ 200,000.00		
Area Improvements - New Build Environmental	£ 100,000.00	£ 150,000.00	£ -	£ -	£ -		
External Lead Pipe Replacements	£ 50,000.00	£ 50,000.00	£ 50,000.00	£ -	£ -		
Demolition - Including New Build Land Assembly	£ 150,000.00	£ 150,000.00	£ -	£ -	£ -		
Feasibility Work	£ 30,000.00	£ 20,000.00	£ 20,000.00	£ 20,000.00	£ 20,000.00		
Council New Build Housing (Transforming Communities)	£ 260,000.00	£ 1,221,000.00	£ 50,000.00	£ -	£ -		
Housing Business Management System	£ 265,000.00	£ 265,000.00	£ -	£ -	£ -		
Other Costs	£ -	£ -	£ -	£ -	£ -		
Total Non SHQS Expenditure	£ 1,105,000.00	£ 2,106,000.00	£ 370,000.00	£ 270,000.00	£ 270,000.00		
Total Projected Programme Expenditure (excluding Carryover)	£ 5,437,600.00	£ 7,044,150.00	£ 3,187,032.00	£ 3,669,585.00	£ 2,777,288.00		
Total Projected 2009/10 Carryover	£ 2,322,000.00	£ -	£ -	£ -	£ -		
Total Gross Expenditure	£ 7,759,600.00	£ 7,044,150.00	£ 3,187,032.00	£ 3,669,585.00	£ 2,777,288.00		

Appendix 3

HRA accumulated account

		£000
Actual accumulated balance	31/3/09	<u>£6,051</u>
Projected surplus (Nov 2009)	2009/10	£65
Projected CFCR (Nov 2009)	2009/10	(£2,560)
Projected accumulated balance	31/3/10	<u>£3,556</u>
Draft Budget	2010/11	£734
Projected CFCR	2010/11	(£2,440)
Projected accumulated balance	31/3/11	<u>£1,850</u>

Proposed Average Rent Charges
2010/11

APPENDIX 4

<u>House & Flats</u>	Increase for 2010/11 5.00%	Revised Charge 2010/11	2009/10
1 Apartment	£2.57	£53.90	£51.33
2 Apartment	£2.63	£55.20	£52.57
3 Apartment	£2.69	£56.54	£53.85
4 Apartment	£2.75	£57.73	£54.98
5 Apartment	£2.82	£59.17	£56.36
6 Apartment	£2.91	£61.12	£58.21

Average weekly rent 2010/11 (48 weeks)	£56.55
Average weekly rent 2009/10 (48 weeks)	£53.86
Increase	£2.69

Report to Council

Date: 23rd September 2010

Subject: Property Asset Management Plan 2010 to 2015

Report by: Head of Facilities Management

1.0 Purpose

- 1.1. This report introduces a 2010 to 2015 Property Asset Management Plan to replace the existing 2005 to 2010 plan.
- 1.2. The proposals are in the main derived from the current Council Plan and Single Outcome Agreement but also from the annual updates of the existing 2005 -10 Strategic Property Plan.
- 1.3. They accord with the Town Centre Strategy approved by the Council in 2006 and the Office & Service Points Asset Management Plan approved in 2008. In addition the proposals take account, of the latest work that has been done in the 3-12 Education Group, Leisure Group and the Delivery Teams plus the related Council papers approved in Dec 2009. Financially the proposals are also referenced to the 5 year capital programme approved in Feb 2010.
- 1.3 The Plan is presented at a time of anticipated significant change in Clackmannanshire Council - both management structures and financial constraints. As such this plan is presented as a "direction of travel" based upon clear underlying objectives. Many of these objectives should have been presented before or are incorporated within best value relating to asset management - property should be efficient and effective. Equally the long lead time for construction projects must be a consideration to deliver tangible results within the period of the asset management plan.

2.0 Recommendations

- 2.1. It is recommended that the Council approve the Property Asset Management Plan 2010 to 2015.

3.0 Considerations

- 3.1 There has been a considerable body of work undertaken to develop a new strategy for the Council's property assets in support of the core Council services.

3.2 Objectives

The objectives of the portfolio should be:

- All council buildings are "fit for purpose" in terms of condition, suitability and sufficiency.
- Buildings accommodate and provide a range of services, activities and facilities that make a difference to people's health and well being, to sustaining economic growth and to the strength and vibrancy of communities.
- A sustainable estate which is environmentally and energy efficient and contributes directly to delivering year on year reductions in greenhouse gas emissions through its design, construction and operation.
- An estate which is efficiently run and maximises value for money.
- An estate which is flexible and responsive, both to changes in demand and user requirements and wishes, and where the beneficial impact of change is maximised through consultation and engagement with users and stakeholders.

The objectives should and will inform decisions regarding the strategic planning of the future estate.

3.4 Assessment Criteria

The current estate is analysed in the plan as follows in accordance with these following nationally agreed criteria:

- annual expenditure
- stock condition
- sustainability
- suitability

3.5 Current Position

The Council has made a major start towards achieving these standards with the development of the 3 new secondary schools which represent 30% of the portfolio in floor area terms and this has recently replaced significant elements of our existing building stock. The main focus for the 2010-2015 plan should be the next steps that were identified in the 2005-2010 plan; namely:

- the 3-12 School Estate
- Community use Buildings / leisure facility strategy
- Council Office estate.

3.6 Consultation & Timetable

Consultation on the plan should be first at service level through the service / estate strategies. This has been undertaken by the Building Users Group. Implementation of strategies and planned projects must now pay due regard to statutory and community consultation in the "area based" approach proposed in the plan.

3.7 Detailed Proposals

At the risk of creating a plan that is both prescriptive and inflexible that cannot accommodate change in the Councils requirements over the period of the plan it is proposed that this plan is approved as a guiding direction of travel and principles rather than a project by project approval (for those that are not previously approved in the 2010/11 to 2014/15 General Services Capital Programme). Recognising this the plan promotes a number of outline projects which it is proposed should come in detail before Council before moving to full implementation. The current agenda contains an example of two of these projects, Alloa Office Rationalisation and Spiers Centre / Drysdale Street, Alloa.

4.0 Sustainability Implications

- 4.1. Progress on the strategic direction for the PAMP has the capacity to enhance the quality of life in Clackmannanshire and to contribute to a number of key sustainability objectives relating to carbon reduction. Where property is declared surplus the Council should act to avoid dereliction and waste, particularly where this may involve the re-use of building materials or wider use of the facility for community benefit by third party community partners.
- 4.2. An overall plan is necessary for meaningful formal discussion and dialogue with community partners on overall public sector estate strategies where much opportunity is seen in co-locations between the NHS, police and others. Currently Facilities Management are part of embryonic community partner Property Working Groups such as the East Central HUBCO initiative and the Forth Valley Public Sector Property Group.
- 4.3. A best value & sustainability checklist has been completed.

5.0 Resource Implications

5.1. Financial Details

- 5.2. The full financial implications of the recommendations are not set out in the report attached. This report seeks approval on the direction of asset management strategy prior to significant officer resources being spent on appraising alternative asset solutions. Full financial details will be brought forward on a project by project basis but reference to the approved current capital plan 2010/11 to 2014/15 is made where appropriate. Yes

5.3. Staffing

This plan proposes no direct staffing implications but an assessment of the resource required to analyse and present the property options is being prepared by Facilities Management and will be presented as part of the Services to Communities restructuring and will be presented as part of the 2011/12 budget process.

6.0 Exempt Reports

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

7.0 Declarations

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

(1) **Our Priorities 2008 - 2011** (Please tick)

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 type="checkbox"/>
Vulnerable people and families are supported	<input type="checkbox"/>
Substance misuse and its effects are reduced	<input type="checkbox"/>
Health is improving and health inequalities are reducing	<input checked="" type="checkbox"/>
The environment is protected and enhanced for all	<input checked="" type="checkbox"/>
The Council is effective, efficient and recognised for excellence	<input checked="" type="checkbox"/>

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

Strategic Asset Management Plan 05-10, Office and Service Point Strategy 2008, Town Centre Strategy 2006, Leisure Strategy 2007 & 2009

Strategic Property Plan for Asset Management 2006

Strategic School Structure Plan 2003, updated 2008

8.0 Equalities Impact

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

Yes No

9.0 Legality

- 9.1 In adopting the recommendations contained in this report, the Council is acting within its legal powers. Yes

10.0 Appendices

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

Appendix 1 - Property Asset Management Plan 2010 To 2015

11.0 Background Papers

Independent Commission Review on Education Provision (3-12) (The 3-12 Review) - Council Sept 07

Leisure Strategy : Facility Development Plan - Council 17th Dec 09

Asset Management Plan for Offices and Service Points - Council 24th April 08

Best Value & Sustainability Checklist

- 11.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)
Yes (please list the documents below) No



Strategic Property Asset Management Plan 2005 to 2010

School Estates Management Plan 2003 - 2008 and the subsequent updates in 05, 06 and 08.

Author(s)

NAME	DESIGNATION	TEL NO / EXTENSION
Stephen Crawford	Head of Facilities Management	Ext 2533

Approved by

NAME	DESIGNATION	SIGNATURE
Stephen Crawford	Head of Facilities Management	
Garry Dallas	Director of Services to Communities	

APPENDIX 1

Clackmannanshire Council



Property Asset Management Plan 2010 to 2015

Facilities Management Service
September 2010

Contents

Section 1	Executive Summary
Section 2	Introduction
Section 3	Asset Management Objectives
Section 4	Current Portfolio Performance
Section 5	Future Service Delivery
Section 6	Indicative Proposals
Section 7	Investment Need and Funding
Section 8	Reviewing the Plan
Section 9	Next Steps

Appendix 1 Non Operational Property Portfolio

Appendix 2 Summary of Direction of Travel

Appendix 3 Indicative Direction of Travel - Details

Appendix 4 General Services Capital Programme 2010/11 to
2014/15

Section 1 - Executive Summary

1.1 Strategy

- 1.1.1 Efficient management of our assets is critical to service delivery in Clackmannanshire and this has never been more so than in the face of the current financial climate where we must improve the performance of our investment in physical assets over their available life.
- 1.1.2 Asset management is one of the Scottish Government's "Efficient Management" initiatives and the Property Asset Management Plan 2010 to 2015 (PAMP) will be one of a suite of strategic documents that BV2 will be seeking to ensure has been implemented.
- 1.1.3 The PAMP should also form a link to other Property Asset Strategies with our Alliance partners in Clackmannanshire through co-ordination with the Forth Valley Public Sector Property Group (FVPSPG).
- 1.1.4 The PAMP is a replacement for the existing Property Asset Management Plan 2005 to 2010 and is one of a suite of strategic documents that are linked to form the Corporate Asset Management Plan (CAMP). The other elements cover, Roads/Infrastructure, Fleet, Open Space, ICT and Housing.
- 1.1.5 The PAMP relates to the 112 operational properties held by the Council to deliver services but also details 61 other properties that are rented to third parties.
- 1.1.6 In section 3 of the PAMP this strategic context is translated into 4 Aspirational Objectives:-
- **Fit for Purpose** - All council buildings are "fit for purpose" in terms of condition, suitability and sufficiency and accommodate a range of services, activities and facilities that make a difference to people's health and well being, to sustaining economic growth and to the strengthen the vibrancy of communities.
 - **Use** - Ensure that the use of property assets is treated as a corporate resource, that the need to hold property is regularly challenged and performance of the property portfolio is monitored and reported with an objective of reducing office space by 15% over the period of the plan.
 - **Sustainable** - A sustainable building estate which are efficiently run, maximises value for money, is environmentally and energy efficient and contributes directly to delivering year on year reductions in greenhouse gas emissions through its design, construction and operation.
 - **Engagement** - All resources are employed flexibly and responsively, to meet both changes in demand and user requirements, and where the beneficial impact of change is maximised through consultation and engagement with users and stakeholders.

1.2 Where Are We Now?

- 1.2.1 The PAMP highlights in section 4 how the current property portfolio is performing measured against 5 Assessment Criteria agreed across Scotland by the Federation of Property Societies (FPS) and the Chartered Institute of Public Finance & Accounting (CIPFA):-
- **Spend/Efficiency** - Property related expenditure was £19M in 2008/9.
 - **Stock Condition** - 77% of the Buildings are in B+ condition but there is a £32 million backlog of maintenance over the next 5 years.
 - **Sustainability** - Average Total CO₂ Emissions for 2008/09 were 76kg/sq.m.
 - **Suitability** - 81% of the Buildings are considered to be B+ in suitability terms.

1.2.2 The PAMP goes on to draw some conclusions from the data:-

- The Council has made a major start towards achieving the standards set out in this section as a result of the work that has taken place under the 2005 to 2010 PAMP.
- Direct comparisons are not possible for all of the criteria since only condition data was being collected in 2005. This has however improved from 68% in B+ condition to 77% in 2010 while the total numbers of buildings held by the Council has fallen by 13 with a further 5 currently being sold or demolished.
- Perhaps more significantly the development of the 3 new secondary schools, which represent 31% of our portfolio in floor area terms, are in A/A Condition/Suitability and are designed to replace significant elements of our existing building stock.
- The focus for the 2010-2015 plan should be the next steps that were identified in the 2005-2010 plan; namely the 3-12 School Estate, Community use Buildings and Council Offices/Service Points plus a community by community review with other community partners / public sector asset owners.

1.3 Where Do We Want To Be?

1.3.1 The PAMP then goes on to consider in section 5 the service aspirations that have been developed through the working groups set up as a result of the 2005/10 plan and subsequent Council decisions.

1.3.2 **3-12 School Estate** - The service aspirations are outlined in the Independent Commission Review on Education Provision (3-12) (The 3-12 Review) - Council Sept 07 and the supporting papers to the Council 3-12 Review Working Group of 30th April 2009. The main issues are :-

- Bring the condition of all schools in the 3-12 estate to condition B+ and to maintain this standard.
- Address issues of sufficiency as they arise.
- Increase the number of 3-12 campus arrangements.

1.3.3 **Community Use Buildings** - The proposals in this area focused on improving a smaller number of buildings to a higher standard than is currently possible and an active approach to seeking community partners to support the remainder.

1.3.4 **Offices & Service Points** - The proposes in this area categorises three types of communities in Clackmannanshire:-

- **Alloa** - Where a full range of services should be provided in a rationalised range of buildings.
- **Large Settlements** - Where "a basic community entitlement" would be provided. So far as possible services would be co-located with the aim of concentrate Council activity in a single building.
- **Small Settlements** - Where alternative service arrangements would be considered.

1.3.5 **Community Partners / Public Sector Partners** - not duplicating asset provision and making best use of each others facilities.

1.4 How Do We Plan To Get There?

1.4.1 Section 6 of the report provides some outline proposals as to how the aspirations could be met while also addressing the property related assessment criteria.

1.4.2 The proposals are initial suggestions from a solely Council perspective for further

development based on outline option appraisal. Any major proposals will result in specific reports to Council supported by a more detailed life cycle option appraisal. Details are shown in **Appendices 3 & 4** and are categorised on the basis of their geographical community location.

1.5 Investment & Funding

- 1.5.1 Having established property objectives, how the portfolio is currently performing, what we want our properties to achieve and at least an outline of how this can be achieved it is necessary to focus on the resources required to achieve this. This will depend on the...
- 1.5.2 The major resource constraint particularly in the current financial circumstances will be the ability to secure the necessary investment with a £32 million building maintenance..

1.6 Review

- 1.6.1 How the Council proposes to monitor progress towards the achievement of the objectives is outlined in section 8 of the PAMP.
- 1.6.2 This details the links to the existing Council monitoring systems but also highlights the need for a Building User Group chaired by the Head of FM Services and consisting of officers charged with delivery of the PAMP objectives.
- 1.6.3 It also suggests that an annual progress update for the Scrutiny Committee would be appropriate around June of each year and that all option appraisals over £250k would be reported to Council for approval.

1.7 Conclusions

- 1.7.1 Since the original PAMP was approved in 2005 Clackmannanshire has made significant progress towards a more sustainable property portfolio and has made significant improvements particularly with the development of the 3 new secondary schools.
- 1.7.2 There is however a significant amount still to be achieved and the PAMP identifies the need to further rationalise our building stock to not only help to address the backlog of maintenance but also to improve the sustainability performance and carbon footprint.
- 1.7.3 The Council has much to gain from the implementation of the Asset Management Planning processes and this will translate into better quality services in Clackmannanshire. To achieve these objectives we must recognise that they cannot be gained without the allocation of scarce resources, the need for hard choices and the creation of an environment that treats the Council's property corporately. A major step in this process has been the creation of the Facilities Management Service in April 2010 which for the first time is able to present a single co-ordinated property perspective.

Section 2 - Introduction

2.1 The Strategy

- 2.1.1 Efficient management of the assets is critical to the delivery and performance of public services. In the current financial climate we must improve the performance of our investment in physical assets over their available life.
- 2.1.2 Asset management was identified by the Scottish Government's "Efficient Management" agenda as one of the main strands where Councils could improve performance and it should result in the best achievable performance from the present and future investment.
- 2.1.3 Property has the potential to play a major role in facilitating change and performance improvement in the public sector as well as enhancing service user's experience.
- 2.1.4 The Property Asset Management Plan 2010 to 2015 (PAMP) is one of a suite of strategic documents that BV2 will be seeking and is a key delivery plan to be actioned by 2011 in the Corporate Plan.

2.2 Overview of Property Asset Management in Clackmannanshire

- 2.2.1 The Property Asset Management Plan 2010 to 2015 (PAMP) is a replacement for the existing Property Asset Management Plan 2005 to 2010 and is one of a suite of strategic documents that are linked to form the Corporate Asset Management Plan (CAMP). The other elements cover, Roads/Infrastructure, Fleet, Open Space, ICT and Housing.
- 2.2.2 The major improvements to the property portfolio since 2005 are:-
- The entire secondary school estate has been replaced with 3 new schools constructed through the PPP programme which accounts for 31% of the total floor area of the operational buildings.
 - The number of properties in B+ condition has improved by 9%.
 - Total numbers of building have reduced from 125 to 112 with 5 further disposals currently in the pipeline.
 - £8 million of income has been generated from property sales to support improvement work in the remainder of the portfolio.
 - Rationalisation of Council Property assets has allowed the Sheriff Court to expand and avoid having to relocate to Stirling.
 - Forth Valley College have been accommodated on a town centre site to support the Alloa town centre strategy.
 - Some elements of social services functions have been co-located with health services in the new Alloa day hospital which has released space in Lime Tree House to facilitate rationalisation of a number of other properties.
- 2.2.3 The PAMP relates to the Council's 112 operational properties, that is buildings used to deliver a service to the public (e.g. schools) or buildings that supports service delivery in some way (e.g. offices). These are predominately owned by the Council but some are rented from third parties.
- 2.2.4 The current financial statistics relating to the operational property assets are:-
- A current insurance value of £193 million.

- Property related expenditure accounts for £19 million (16%) of the Council's annual revenue budget.
 - The expenditure on repair & maintenance in 2009/10 was £1.2 million.
 - The current portfolio requires a further £32 million to address backlog maintenance over the next 5 years.
- 2.2.5 In the face of tight local government financial settlements and an uncertain financial climate for the period of the PAMP it anticipates the need for clear decisions on the rationalisation of property. In isolation of other public sector partners this recommends a close review. This is **only** a direction of travel statement at this stage pending detailed options appraisal and community consultation work.
- 2.6 The indicative proposals are intended to represent a starting point for developing the strategy into some affordable practical options to inform detailed development over the five year life of the PAMP.
- 2.2.7 The proposals have been developed against a background of what might be reasonably affordable and are derived on the basis of a set of criteria that balances both property management and service requirements. The buildings require a long term view and failure to act will result in partial or total closure of buildings on an ad hoc basis as components fail.
- 2.2.8 This long term view is intended to both support the Council's strategic thinking processes and to inform other strategic partners in the Forth Valley area of Clackmannanshire's property intentions to facilitate the development of joint working opportunities where opportunities for joint working are evolving.
- 2.2.9 The PAMP will be reviewed and updated annually with key processes linked to the budget cycle and the "Growing in Excellence" programme.
- 2.2.10 The Plan also covers 61 non operational property assets, that is buildings which the Council owns and rents to third parties (e.g. shop units). There are no specific proposals relating to these properties in the PAMP and no change in the current Council policy of providing a limited number of units at very low rents to support areas of multiple deprivation or for struggling or starter businesses is proposed. A list of the non operational properties is included for information at [Appendix 1](#) and the lease termination dates will be monitored to ensure that opportunities to support the PAMP objectives are considered.

2.3 Links to Corporate Planning in Clackmannanshire

- 2.3.1 The Council's mission, aims & priority outcomes are detail in the Corporate Plan 2008-2011 and are linked to the Single Outcome Agreement with Scottish Government. The PAMP has an important role to play in delivering the following corporate priority outcomes:-
- The area has a positive image and attracts people and businesses.
 - People are better skilled, trained & ready for learning & work.
 - Our Communities are safer.
 - Vulnerable people and families are supported.
 - Health is improving and health inequalities are reducing.
 - The environment is protected and enhanced for all.
 - The Council is effective, efficient & recognised for excellence.
- 2.3.2 Listed below are the various strategic Council documents that have contributed to the development of the PAMP.
- **Community Plan** - Strategic vision, aims, outcomes & partner commitments.

- **Single Outcome Agreement** - Links to national performance framework; outcome indicators and targets, strategic plan for partnership.
- **Clackmannanshire Council Corporate Plan** - Service Plan Facilities Management, Strategic Overview & Business Plan.
- **Operational Plan** - Service/Business Development Plans
- **Themed Plans** - Annual Report & Business Plan, Local Authority Carbon Management Plan, Asset Management Plan, Property Asset Management Plan, School Estates Management Plan, Scottish Governments Nutrition (Scotland) Regulation 2008, Waste Management Plan, Cemeteries Strategy & Open Space Strategy.
- **Property Plans** - Strategic Asset Management Plan 2005 to 2010
- **Specific Council Property Reports** - Independent Commission Review on Education Provision (3-12) (The 3-12 Review) - Council Sept 07, Leisure Strategy: Facility Development Plan - Council 17th Dec 09, Asset Management Plan for Offices and Service Points - Council 24th April 08, Town Centre Strategy - Council in 2006.
- **Financial Plans** - Annual revenue budgets and the 5 year capital programme approved in Feb 2010.

Section 3 - Asset Management Objectives

3.1 Background

3.1.1 The Facilities Management (FM) Service within Services for Communities is tasked with ownership, direction and implementation of the Property Asset Management Plan on behalf of Clackmannanshire Council.

3.1.2 The FM Services has been created to improve the way in which the Council utilises its resources for the benefit of service delivery and as such plays a critical part in the development of the Council's Corporate & Property Asset Management Plans.

3.2 Asset Management Plan Objectives

3.2.1 The plan has the following objectives:

- **Fit for Purpose** - All council buildings are "fit for purpose" in terms of condition, suitability and sufficiency and accommodate a range of services, activities and facilities that make a difference to people's health and well being, to sustaining economic growth and to the strengthen the vibrancy of communities.
- **Use** - Ensure that the use of property assets is treated as a corporate resource, that the need to hold property is regularly challenged and performance of the property portfolio is monitored and reported with an objective of reducing space occupied by Council activities by 15% over the period of the plan.
- **Sustainable** - A sustainable building estate which are efficiently run, maximises value for money, is environmentally and energy efficient and contributes directly to delivering year on year reductions in greenhouse gas emissions through its design, construction and operation.
- **Engagement** - All resources are employed flexibly and responsively, to meet both changes in demand and user requirements, and where the beneficial impact of change is maximised through consultation and engagement with users and stakeholders.

Section 4 - Current Portfolio Performance

4.1 Assessment Criteria

4.1.1 In order to provide an objective assessment of the performance of each building in the property portfolio there must be agreed measurement criteria. These have been developed over a number of years by the Royal Institution of Chartered Surveyors (RICS), the Federation of Property Societies (FPS), the Chartered Institute of Public Finance & Accounting (CIPFA) and the Scottish Government School Estates Core Facts. These are now generally accepted across Scotland as the standard measures that should be adopted and are referred to as "Audit Scotland/FPS Scotland Performance Indicators".

4.1.2 **Spend** - What does it cost to operate the building at present? This is measured as a cost per sq. m.

4.1.3 **Stock Condition** - What is the current condition of the building and what are the costs of dealing with any backlog and future maintenance? This is expressed as a rating as follows:-

- **A - Good** - Performing well & operating efficiently.
- **B - Satisfactory** - Performing adequately but showing minor deterioration.
- **C - Poor** - Showing major defects and/or not operating adequately.
- **D - Bad** - Life expired and/or serious risk of imminent failure.

The objective is to maintain the buildings in B or better condition and backlog and future maintenance expenditure is assessed on achieving this standard.

4.1.4 **Sustainability** - How sustainable is the building? This covers a range of measures relating to energy use, waste costs and CO2 emissions. For the purposes of assessment however the buildings CO2 emissions/sq. m. are used to assess performance.

4.1.5 **Suitability** - How suitable is the building for its current use? This is measured by surveying building users and is expressed as a rating:-

- **A - Good** - Performing well and operating efficiently. The buildings and grounds support the delivery of service.
- **B - Satisfactory** - Performing well but with minor problems. The buildings and grounds generally support the delivery of service.
- **C - Poor** - Showing major problems and/or not operating optimally. The buildings and grounds impede the delivery of services that are needed.
- **D - Bad** - Does not support the delivery of services. The buildings seriously impede the delivery of services that are needed.

The objective is to ensure that the buildings are optimised to achieve B or better suitability.

4.1.6 **Sufficiency** - Is the building the correct size for the number of users? This is expressed as average floor space per user. (e.g. pupils, staff, visitors etc) Comparisons between different types of building are not possible since users are different but comparison against published national standards can be made. For example office space requirements are defined in the Workplace Health & Safety Guidelines 1992.

4.2 Performance Standards

The objective of the PAMP is to achieve the objectives measured as follows:

- **Efficient** - Costing 10% less than currently expended (£19M in 2008/09)
- **Condition** - In category "B" or better and/or with backlog maintenance of less than £104.25/sq.m. (GIA) over the next 5 years. (A 60% reduction - currently £245.88/sq.m.)

- **Sustainable** - reducing CO2/sq.m. by 15% over the period of the plan.
- **Suitability** - In category "B" or better.
- **Sufficiency** - Are fully occupied. This is defined as:-

Offices - improvement in current densities

Schools - greater than 60% rating per SEMP guidelines.

Community Buildings - improvement in user numbers and utilisation

This will not always be possible but is the standard against which performance of the building portfolio should be measured.

4.3 **Measuring Performance**

- 4.3.1 **Efficient** - Until recently it has not been possible to accurately collect running cost data as the budgets were split between services who did not always record expenditure in a consistent manner. The FM service has now had all of the budgets transferred and has with the assistance of Financial Services is agreeing a budget structure to capture all building operated costs on an individual building basis.
- 4.3.2 **Condition** - This is collected in accordance with the guidelines provided by the FPS and uses the approach outlined in the School Estates Guidance published by Scottish Government. The properties are resurveyed on a two year cycle which was last undertaken in June 2009. Backlog maintenance is assessed and costs updated on the basis of the survey results.
- 4.3.3 **Sustainability** - Sustainability and carbon reduction will be measured in accordance with the Local Authority Carbon Management Plan approved by Council in June 2008. The plan covers the emissions created through the authorities use of Water, Gas and Electricity and is currently in the third year of operation. It will be reviewed to meet the five year term of Property Asset Management Plan.
- 4.3.4 **Suitability** - This is assessed by asking the building users to complete a questionnaire based on the model developed by Scottish Government for the school estate. The questions have been slightly modified to suit buildings other than schools but in all other respects the process is similar. All building users attended a training course before completing the questionnaire and the results are then compared by the FM service to ensure consistency. The exercise was carried out for the first time in June 2009 and it would be the intention to repeat the exercise to coincide with condition updates on a two year cycle.
- 4.3.5 **Sufficiency** - For offices this is based on Workplace Health & Safety Guidelines 1992 and is reviewed as part of the biannual survey. While schools capacity is expressed as a % occupancy calculated in accordance with Scottish Government guidance. For public buildings such as libraries, swimming pools and community access points user numbers are recorded but there is no set standard against which this is judged due to the disparate nature of some of the buildings users.

4.4 **Reporting Performance**

- 4.4.1 As described earlier in the report the FM Service is in it's embryonic stages. One role of the service will be to ensure that regular reporting of the property portfolio assessment criteria takes place with an annual report to the Council's Scrutiny Committee. This will include details of progress with option appraisals, disposals and any proposed changes to retention strategies due to changes in circumstances. The reporting cycle will be timed to facilitate any changes to the 5 year capital programme that may be necessary as a result.
- 4.4.2 Currently there is no regular forum for the reporting of property performance to Councillors with the data being circulated through working groups and/or Council meetings as required for specific projects. Summary data on the performance of the whole asset portfolio is viewed by the Corporate Management Team (CMT) on an annual basis as part of the business planning process. This includes details of any changes as a result of the biennial survey.

Annual progress reports are prepared for Audit Scotland and the Scottish Government Education Department (Core Facts).

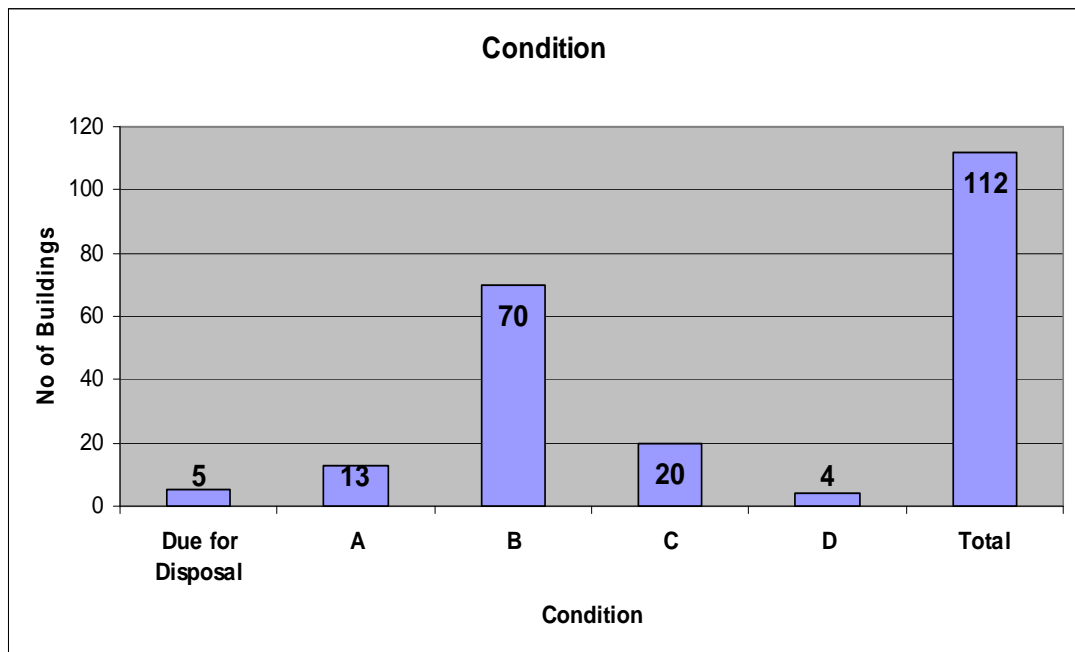
4.5 Consultation Processes

- 4.5.1 The 2005 to 2010 PAMP resulted in the establishment of 3 working groups to take forward the development of the various types of property assets. These were for the 3-12 School Estate, Community Use Buildings and Offices/Service Points.
- 4.5.2 In each case the groups discussed at some length the issues and produced various reports that focused on service delivery and how this could be improved by better use of the property portfolio.
- 4.5.3 **3-12 School Estate** - Any school failing to meet the assessment criteria in 3.4 will be the subject of consultation with the education service and then if required fuller consultation with all relevant parties under the Schools (Consultation) (Scotland) Act 2010 statutory guidance during the course of 2010. The outcome of such discussions would be reported to Council for decision.
- 4.5.4 The 3-12 Review clearly makes a case for integrated nursery provision. Any proposals to add Nursery classes to existing Primary schools would also require formal consultation and a Council report.
- 4.5.5 Proposals relating to the improvement of existing schools would be taken forward on an individual basis with each school. Details of the works programme are attached to the 5 year capital programme and progress would be reported and updated annually.
- 4.5.6 The School Estate Management Plan (SEMP) which is a sub-set of the PAMP will be updated for 2010 - 2020 and has to be submitted to the Scottish Government by June 2010 together with the core facts performance information.
- 4.5.7 **Community Use Buildings** - The objective in this area was approved by Council on 17th Dec 2009 and is to undertake a transfer of some buildings to Community Groups. Currently the DTA (Development Trusts Association Scotland) with funding from Scottish Government are seeking demonstration projects to assess such transfer ideas and this is something that requires to be seriously pursued.
- 4.5.8 The programme would be expanded to cover all other community assets over the life of the PAMP as trust groups express an interest. Given the nature of community involvement any timetable can only be indicative and will need to be flexible to cope with the differing levels of local commitment. If agreement is reached further reports will come before Council should a transfer proposal emerge.
- 4.5.9 The Forth Valley Public Sector Property Group is a public sector group of three councils, NHS estates and fire police and ambulance representatives. All are tasked with reducing property costs and currently the group is at the initial stages of identifying opportunities for rationalising the public sector estate by joint working. Good opportunities are seen in this area.
- 4.5.10 **Council Offices/Service Points** - The proposals in this area were detailed in the report to Council of 24th April 2008 " Asset Management Plan for Offices and Service Points". This reviewed the buildings and in each case classified them as "retain" "disposal" or "decision required".
- 4.5.11 Where the proposal required a decision this was to be taken forward as an option appraisal and would involve a public consultation exercise where appropriate.
- 4.5.12 Further development of the programme will follow a similar pattern and be taken forward by a newly formed building user group (BUG) chaired by the Head of Facilities Management and composed of representatives from the main buildings and service functions.
- 4.5.13 The group will develop any major proposals as option appraisals for public consultation and Council approval.

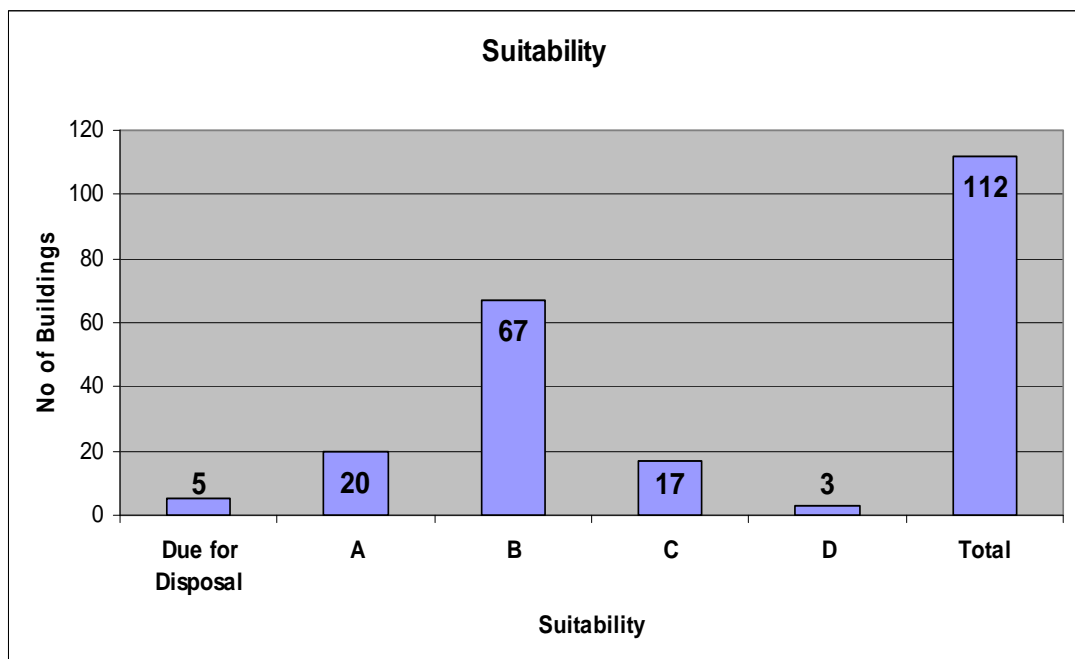
4.6 Portfolio Performance

4.6.1 Details of the performance of the 5 assessment criteria for the existing property portfolio are shown in [Appendix 3](#). The following provides a short overview of each.

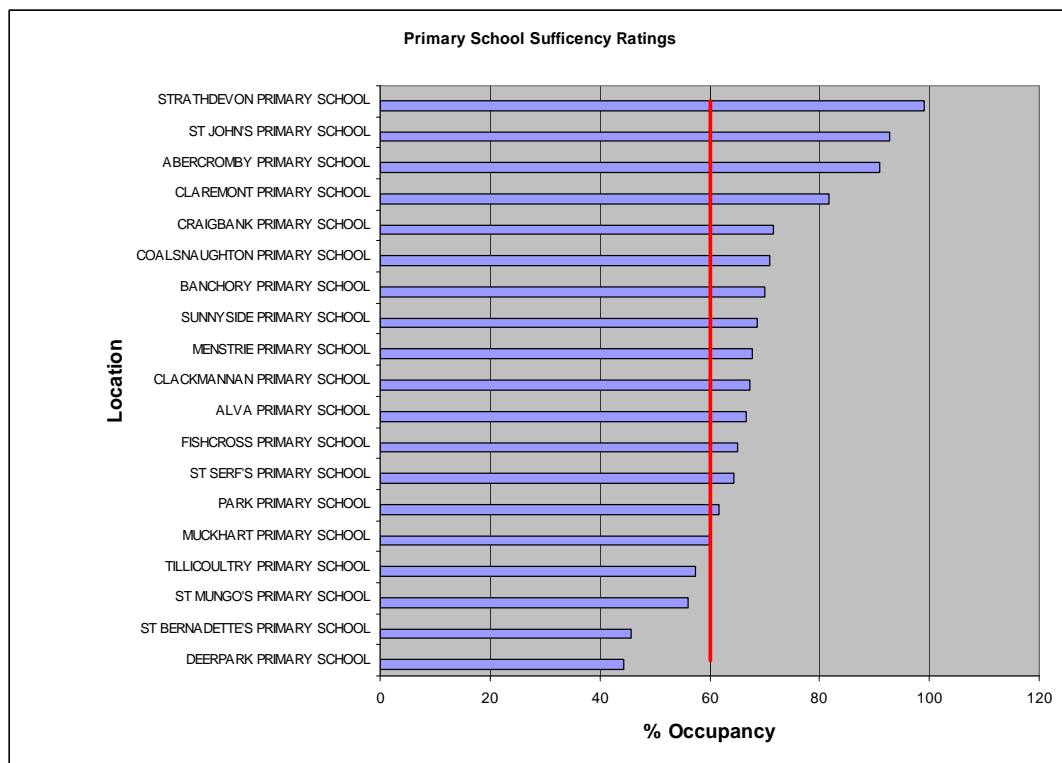
- The average running costs per sq. m. for 2008/09 (the last full year that figures are available) was £61.48.
- Average Total CO₂ Emissions for 2008/09 were 76kg/sq.m.
- 77% of the Buildings are in B+ condition.



- 81% of the Buildings are considered to be B+ in suitability terms.



- The average primary school occupancy is 69% while the performance standard is 60%. No figures are maintained for Nurseries due to the variety of use patterns.



4.7 **Summary of Current Portfolio Performance**

- 4.7.1 The Council has made a major start towards achieving the standards set out in this section as a result of the work that has taken place under the 2005 to 2010 PAMP.
- 4.7.2 Direct comparisons are not possible for all of the criteria since only condition data was being collected in 2005. This has however improved from 68% in B+ condition to 77% in 2010 while the total numbers of buildings held by the Council has fallen by 13 with a further 5 currently being sold or demolished.
- 4.7.3 Perhaps more significantly the development of the 3 new secondary schools, which represent 31% of our portfolio in floor area terms, are in A/A Condition/Suitability and are designed to replace significant elements of our existing building stock.
- 4.7.2 The main focus for the 2010-2015 plan should be the next steps that were identified in the 2005-2010 plan; namely the 3-12 School Estate, Community use Buildings and Council Offices/Service Points. The additional and real opportunity of sharing accommodation with our public sector community partners is seen as a major new initiative.

Section 5 - Future Service Delivery

5.1 Working Group Reports

5.1.1 The aspirations for the 3 service areas are outlined in the following reports:-

- School Estates Management Plan 2003 to 2008 (SEMP) - Council Dec 2003, Independent Commission Review on Education Provision (3-12) (The 3-12 Review) - Council Sept 07 and the supporting papers to the Council 3-12 Review Working Group of 30th April 2009 on the School Estates Strategy & Management Plan.
- Leisure Strategy : Facility Development Plan - Council 17th Dec 09
- Asset Management Plan: Offices & Service Points - Council 24th April 08

These reports deal in detail with the context within which each service area has to deliver, outline the aspirations of services and translate this into the impact this will have on property. A brief summary of the main points follows.

5.2 3-12 School Estate

5.2.1 The major aims of the SEMP are to:

- Bring the condition of all schools in the 3-12 estate to condition B+ and to maintain this standard.
- Address issues of sufficiency as they arise.
- Increase the number of 3-12 campus arrangements.
- Improve the suitability of external learning, teaching and social spaces.
- Improve dining facilities in those schools with the smallest dining spaces.

5.2.2 The major change in this area from the position in 2005 is that it now seems likely given current population projections that the schools will generally be faced with a stable or expanding role which will produce limited opportunities to rationalise school buildings or use them for alternative purposes.

5.3 Community Use Buildings

5.3.1 The Facility Development Plan concludes that, "a mixed market approach to provision is likely to be the best means by which a broad range of facilities can be sustained in the longer term". This recognises the non statutory nature of the services being delivered and the Council's financial ability to continue to maintain the status quo.

5.3.2 As a result the proposals in this area focused on improving a smaller number of buildings to a higher standard than is currently possible and disposal of the remainder to community trusts or the open market.

5.4 Offices & Service Points

5.4.1 The proposes in this area drew on the work of the Town Centre Strategy 2006 and the Offices & Service Point report of 2008. These concluded that the communities in Clackmannanshire fell into three categories:-

- **Alloa** – Where a full range of services should be provided in a rationalised range of buildings.

- **Large Settlements** – These were agreed as Alva, Clackmannan, Dollar, Menstrie, Sauchie, Tillicoultry and Tullibody where "a basic community entitlement" would be provided. This was defined as, an outlet for transactions, a facility for resolving enquiries and arranging appointments, accommodation for community meetings and some level of library provision. So far as possible services would be co-located with the aim of concentrate Council activity in a single building with disposal of the remainder.
- **Small Settlements** – Communities with fewer than 1000 inhabitants not included above where alternative service arrangements would be considered.

5.4.2 The most significant change since these proposals were developed has been the increased necessity to demonstrate efficiency in back office services in the face of tight local government financial settlements. As a result further rationalisation of the 3 main office buildings is proposed to release funding to protect front line community used services.

5.5 **Forth Valley Public Sector Property Strategy**

As alluded to earlier there are opportunities with wider and closer working with community partners, especially the NHS. As a result, notwithstanding the above this strategy to link our strategies with our partners to drive efficiencies and in many cases obvious service synergies is a key part of the PAMP for the next 5 years.

Section 6 - Indicative Proposals

6.1 Translating Service Aspirations into Specific Property Proposals

- 6.1.1 Although the 3 working groups identified their aspirations for the services this is not translated into detailed property proposals based on the assessment criteria discussed in section 4.
- 6.1.2 This has therefore been developed in summary in this section of this report with [Appendix 3](#) providing an overview of the recommendations and assessment criteria while [Appendix 3](#) provides a more detailed set of proposals for each building.
- 6.1.3 It should be remembered that these are initial suggestions for further development and that any major proposals will result in specific reports to Council.

6.2 3-12 School Estate

- 6.2.1 There are currently 5 primary schools with a sufficiency rating less than 60% these are:-

- Deer Park
- St. Bernadette's
- St. Mungo's
- Tillicoultry
- Park

In addition Alva Primary School is rated at 61%. Consideration needs to be given to how their operational costs can be reduced.

- 6.2.2 The two R.C. Primary schools currently have low sufficiency ratings. This should be reviewed.
- 6.2.3 As a result of the significant investment programme developed from the School Estates Management Plan 2003 to 2008 (SEMP) the 3-12 estate now has only 3 schools in C or poorer condition but one of these St. John's Primary is D and has major condition issues. In addition, although Clackmannan Primary is currently in B condition this will not be maintained for the duration of the plan. There are also 3 schools with C or poorer suitability ratings and 1 (Craigbank) where suitability & sufficiency are likely to be adversely affected as a result of a major new house building programme in the area over the period of the plan. The main condition/suitability related challenges are:-
- The need to replace St. Johns/Claremont was the subject of a report to the 17th Dec Council meeting. (£11.0million) - this has been the subject of a £4.4m SFT award in June 2010.
 - A major programme of works for external fabric repair at Clackmannan. (£2.0million)
 - The need to remodel Craigbank to accommodate new housing development in the area. (£4.0million + Developers contribution £2.0million or more dependent on development proposals)
- 6.2.4 St. Johns/Claremont is included in the capital programme for a 12/13 site start while both Clackmannan and Craigbank are proposed for 14/15 as the first year of a further 5 and 3 year phased programme of works respectively. It will be critical to develop a clear proposal for Craigbank in the PAMP if any contribution from the new house developer is to be secured.
- 6.2.5 In addition it will be important to maintain the standards in the remainder of the buildings by continuing the programme of capital works identified in the 2005-2010 plan. The main elements are; tackling nursery class expansion for each associated primary, increasing health & safety requirements, toilet provision, energy efficiency, classroom environment and a range of smaller specific issues.
- 6.2.6 This will be funded from a £750,000 annual capital allocation over the next 5 years which will

ensure all schools meet B/B ratings and that no further deterioration of the schools takes place. This will then see the Council achieve one of the major objectives set out in the original 2003 SEMP.

6.3 Community Use Buildings

6.3.1 The following buildings were identified as core facilities where the Council will be likely to have a long-term commitment:-

- Alloa Academy Campus
- Alva Academy Campus
- Lornshill Academy Campus
- Alloa Town Hall and
- Cochrane Hall, Alva

6.3.2 The 3 academy buildings were new in 2009 and have been designed to provide a range of community facilities. A programme of work of £750,000 over the next 5 years will prevent deterioration of Alloa Town Hall and a contract to refurbish the Cochrane Hall for £500,000 has recently been tendered with work due to complete in the Spring of 2011.

6.3.3 A further group of buildings were identified where the Council's role could be as partner and enabler rather than simply owner and provider:-

- Leisure Bowl, Alloa
- Alva Community Facility
- Community/Ski Centres, Tillicoultry
- Any new Leisure Centre, Forrestmill
- All other Community Halls and Leisure Centres

6.3.4 Proposals for these buildings could be developed as trust arrangements described earlier. Initially this would be done by Services to Communities seeking to encourage and engage with local community groups or development trusts. The Civic Centre, Dollar and the Dumyat Centre, Menstrie have been identified as potential projects on the basis that active community groups already exist. Initial contact with these groups has been made following the Council decision in Dec 2009.

6.4 Council Offices and Service Points

6.4.1 **Alloa** - Since the report to Council in April 2008 further work has been done to address the target to reduce office space used by the Council for back office functions by 15%. This has resulted in some progress with the closure of Marcell House, 14 Bank Street(District Court) and the disposal of the A.L.L.O.A. Centre. One unit at Castle Street has been returned for rental as a result of stores rationalisation and Business Support are actively pursuing further reductions. The Spiers Centre refurbishment will allow the central library service to transfer and this will release the Drysdale St. premises for sale. The Council has agreed to continue to rent Candleriggs/Mill St shop units until 2014 but Miller Court & Carsebridge rentals are currently under review.

6.4.2 **Kilncraigs** - One major change proposed to the council offices strategy is the potential to develop Kilncraigs as a single headquarters to replace the 3 buildings currently used. This could offer significant revenue savings to the Council in its back office costs and if undertake in the next 24 months may be eligible for tax benefits that could reduce capital costs by 40%.

6.4.3 **Alva** - A single Alva Community Facility based around a redevelopment of the existing swimming pool building to provide a new all-purpose facility in Alva containing:- pool, gymnasium, community rooms, public toilets, library, pay and enquiry facilities, external changing for the adjoining pitches was included in the capital programme for 10/11.

6.4.4 **Clackmannan** - Services are located in the Town Hall and no change is proposed. The building is shared with an active community trust which represents a model for other areas.

- 6.4.5 **Dollar** - The Civic Centre as it currently stands is adequate for the purpose. A community trust may be an option and some review of the library service is required.
- 6.4.6 **Menstrie** - The Dumyat Centre is adequate for the purpose. Some improvement of the internal space to provide better community room facilities has recently been completed. Again, there may be scope to pass the Centre to a community trust.
- 6.4.7 **Sauchie** - The existing C.A.P. facilities would remain but the offices previously used by Housing could be converted to replace rented shop units at 77 & 85 Main St. It may also be possible to include community rooms.
- 6.4.8 **Tillicoultry** - The most obvious property option is to utilise space in the primary school to provide the community facilities. A review of options available for community facilities needs to be prepared to present to the community for consultation.
- 6.4.9 **Tullibody** - Services should be concentrated at the Civic Centre and the potential for a community trust explored.
- 6.4.10 **Forrestmill** - Not included in the 2008 proposals was Forrestmill which has recently been granted planning permission for the development of 1250 houses over 12 years. This will result in a settlement similar in size to Dollar and may therefore develop into a "large settlement" during the 5 year period of the plan. The capital costs of any school/community facilities would be secured through a section 75 agreement with the developer while long term running costs would have to be met from the increased Council Tax base.
- 6.4.11 **Small Settlements** – Communities with fewer than 1000 inhabitants not included above where alternative service arrangements would be considered.

6.5 Summary of Indicative Proposals worthy of further review

- 6.5.1 **Appendix 3** to the PAMP lists all of the Councils buildings and goes on to leave a gap to identify them under the status heads of "retained" or "disposed" based on the assessment criteria detailed earlier in the report which are also listed.
- 6.5.2 Currently what is missing from this analysis is the real opportunity afforded by working on a "community based" asset management plan with our public sector partners which is at an embryonic stage.
- 6.5.3 The next step in the process will be to develop a programme for option appraisal work on the properties in communities and bring this forward during the life of the 2010 to 2015 PAMP. In addition a Risk Management Register will be completed to assist in the prioritisation of the appraisals.
- 6.5.4 The paper also identifies a number of buildings that have already been declared surplus "DS" to requirements or are affected by the current year budget "BP". Buildings shown for disposal that are not marked "DS" will be the subject of a report to Council for disposal approval.
- 6.5.5 Buildings shown "RR" are currently used by the Council but could be released for rental to external users at some future date as a result of rationalisation of Council operations.
- 6.5.6 Buildings marked "R" are currently rented by the Council from external providers and the leases could be terminated at some future date as a result of rationalisation of Council operations.

6.6 Detailed Proposals (Appendix 3)

- 6.6.1 **Appendix 3** of the PAMP provides a more detailed set of proposals for each building and is categorised on the basis of their geographical location. It should be remembered that these are initial suggestions for further development and that any major proposals will result in specific reports to Council.

Section 7 - Investment Need and Funding

7.1 **Identification of Investment Need**

7.1.1 The detailed proposals shown in **Appendix 3** require a significant level of investment and the Council will have to adopt a structured, challenging and transparent approach to decision making with regard to both property investment and disinvestment. A key feature of this will be a robust option appraisal process that compares the various factors outlined in this report namely:-

- Corporate and service objectives
- Property assessment criteria
- Investment requirements on a whole life basis
- Financial strategy

7.1.2 Investment need is categorised under three headings; Baseline Statutory, Baseline Backlog/Life Cycle and Developmental.

7.2 **Baseline Statutory Investment**

7.2.1 This is the investment required to meet the Council's statutory obligations and responsive repairs.

7.2.2 The currently budget for this has been drawn together for the first time under one heading for the 2010/11 financial year and is £1,200,000.

7.2.3 Two major factors will impact on this budget over the period of the plan. Firstly, increasing complexity of statutory legislation requiring increased levels of spending. Secondly, a reduction in the number of buildings and improvement in condition as the PAMP is implemented will allow us to move to more pre-planned rather than reactive maintenance and reduce the budget required.

7.3 **Baseline Backlog/Life Cycle**

7.3.1 This is investment to address any current backlog maintenance and bring all assets up to B+ condition. Once the backlog has been addressed there will be an ongoing need for investment to maintain the standard.

7.3.2 The current estimated backlog is just over £32 million. This figure is arrived at by estimating the remaining life expectancy of the various elements of each building based on the life cycle of that element and the cost of replacing that element. This can not be an exact measurement given that many of the elements have been asked to perform far beyond their design life. The figure is however intended to be indicative of the overall scale of the maintenance problem.

7.3.3 Another measure of the backlog position is the ratio between reactive and pre-planned maintenance. High levels of reactive maintenance indicate that elements are failing on a regular basis in an unpredicted way. Good practice suggests a 60/40 ratio of planned to reactive. The current balance in Clackmannanshire is 34/66 based on the 09/10 expenditure.

7.3.4 Effort should be made to address this imbalance to at least 50/50 over the period of the plan as this will result in more efficient use of resources and improve the users experience due to better forward planning and fewer breakdowns.

7.5 **Funding**

7.5.1 Revenue funding for property investment is allocated through the annual revenue budget

process and is subject to the monthly monitoring and reporting processes. The PAMP proposes to supplement these funds by transferring expenditure from rents to external landlords as the buildings are vacated.

- 7.5.2 Capital funding is generally allocated towards developmental investment through the 5 year capital programme either from borrowing, through a spend to save initiative, specific grants or receipts from sales of land/buildings.
- 7.5.3 Detailed Implementation plans for each building will be brought forward with funding details after approval of the indicative proposals and 'next steps' included in this report.

Section 8 - Reviewing the Plan

8.1 Current Review Arrangements

- 8.1.1 The 5 year capital programme will likely be reviewed in light of the evolving financial position. The PAMP will equally be developed in further detail and be regularly reported to Council if this direction of travel is approved and the capital programme will reflect these changes.

8.2 FM Services Review Arrangements

- 8.2.1 FM Services will also prepare an annual report on progress with the PAMP towards achievement of the objectives. This will typically be to the Scrutiny Committee in June detailing performance for the previous financial year.

Section 9 - Next Steps

9.1 Current position

- 9.1.1 This plan is a statement of the current portfolio performance and proposes a direction of travel for each facility. The Council will have to adopt a structured, challenging and transparent approach to formal decision making with regard to the portfolio. The presentation here is on a service wide basis but it is proposed that each facility (and those proposed) be considered as part of a "community asset plan" with the eight distinct communities in Clackmannanshire.
- 9.1.2 **Step 1** - Confirm that the direction of main 3-12 strategies, community buildings and office and service point strategies are unchanged.
- 9.1.3 **Step 2** - Confirm strategies on following key major potential developments in capital plan or new opportunities:
- Alloa Council Office rationalisation at Kincaigs
 - Spiers Centre redevelopment
- 9.1.4 **Step 3** - Overlay public sector partner's accommodation portfolio with Clackmannanshire Council's.
- 9.1.5 **Step 4** - Consider implications of 2008 - 2025 Structure Plan
- 9.1.6 **Step 5** - Review community by community public sector assets:
- Alloa
 - Sauchie
 - Tullibody/Cambus
 - Menstrie
 - Alva
 - Tillicoutrie/Devonside/Coalsnaughton
 - Dollar
 - Clackmannan
- 9.1.7 **Step 6** - Develop community by community asset management plan integrating other public sector service delivery organisations sharing premises and costs.
- 9.1.8 **Step 7** - Propose 5 year asset strategy alongside public sector partners strategy to Council.

Appendix 1 - Non Operational Property Portfolio

File Ref	Address	Type	Settlement	Comments/Tenant	Lease Start	Lease Expiry
ALL006	10 Bank Street	OFF	ALLOA	Ground floor office. Let to Unison. No formal lease in place.	26/02/2004	25/02/2010 tacit
ALL007	Ground Floor Office 14 Bank Street	OFF	ALLOA	Ground floor office, let to Volunteer Centre Clackmannanshire.	01/01/2010	31/12/2010
ALL024	Unit 1 Block A Castle Street	WORKSH	ALLOA	Industrial unit. Let to Service to People	16/11/2009	15/11/2012
ALL025	Unit 2 Block A Castle Street	WORKSH	ALLOA	Industrial unit. Let to Inverallan Ltd.	15/02/2007	14/11/2010
ALL026	Unit 3 Block A Castle Street	WORKSH	ALLOA	Industrial unit. Let to Cadmeleon Technical Services Ltd.	28/04/2008	27/04/2010 tacit
ALL027	Unit 4 Block A Castle Street	WORKSH	ALLOA	Industrial unit. Let to Bruce Greary t/a Clackmannanshire Cleaning Services.	01/04/2007	31/03/2010 tacit
ALL028	Unit 5 Block A Castle Street	WORKSH	ALLOA	Industrial unit. Let to David Lindsay t/a Riverbank Laundry.	15/11/1992	monthly
ALL029	Unit 6 Block A Castle Street	WORKSH	ALLOA	Industrial unit. Let to Kate Patience t/a Culture and Community Services.	24/07/2006	23/07/2010 tacit
ALL030	Unit 7 Block A Castle Street	WORKSH	ALLOA	Industrial unit. Let to David Cramb t/s Premier Frames.	18/01/2009	17/01/2013
ALL031	Unit 1 Block D Castle Street	WORKSH	ALLOA	Industrial unit. Let to Imagine Alloa	30/10/2009	26/04/2010
ALL032	Unit 2 Block D Castle Street	STORE	ALLOA	Industrial unit. Let to Gerry Kerr t/a G&M Welding Supplies.	01/06/1995	monthly
ALL033	Unit 3 Block D Castle Street	STORE	ALLOA	Industrial unit. Let to George McKinsley t/a Industrial and Home Blind Cleaning.	26/06/1998	monthly
ALL034	Unit 4 Block D Castle Street	WORKSH	ALLOA	Industrial unit. Let to Fallin Community Enterprises	01/08/2008	31/05/2012
ALL035	Unit 5 Block D Castle Street	WORKSH	ALLOA	Industrial unit. Let to Fallin Community Enterprises	01/06/2009	31/05/2012
ALL036	Unit 6 Block D Castle Street	WORKSH	ALLOA	Industrial unit. Let to Kee Logic.	01/09/2006	31/08/2010
ALL037	Unit 7 Block D Castle Street	WORKSH	ALLOA	Industrial unit. Let to James McAllister.	14/09/1994	monthly
ALL063	Unit 3 Townhead Institute Drysdale St	SHOP	ALLOA	Shop unit. Let to Linda Hunter	12/08/2005	11/08/2010
ALL082	32 Harris Court	SHOP	ALLOA	Shop unit. Let to Ikram Saleem.	20/04/2006	20/04/2011
ALL091	The Lodge Mar Place	DAYCAR	ALLOA	Office unit. Let to Homestart Clackmannanshire	01/11/2009	31/10/2010
ALL099	15A Mar Street	STORE	ALLOA	Industrial unit. Let to ACE.	16/11/2009	30/04/2010
ALL101	17 Mar Street	OFF	ALLOA	Office. Let to Dept. Pensions and Work.	01/09/1991	31/08/2012
ALL102	Glebe Hall Borough Mews	COMNTY	ALLOA	Office. Criminal Justice	tbc	tbc
ALL103	Crossroads 19 Mar Street	OFF	ALLOA	3 Ground Floor offices. Let to Crossroads.	01/07/2009	30/06/2012
ALL105	Open Secret 19 Mar Street	OFF	ALLOA	First floor office. Let to Open Secret.	01/04/2001	01/04/2010
ALL115	The Lodge Parkway	OFF	ALLOA	Office. Let to Clackmannan Womens Aid.	20/02/1995	20/02/2016
ALL120	12 Shillinghill	SHOP	ALLOA	Shop unit. Let to Maggie Cruise	01/12/2009	30/11/2012
ALL121	13 Shillinghill	SHOP	ALLOA	Shop unit. Let to Impact Associated Services Ltd.	05/05/2008	04/05/2011
ALL185	114 Greenfield	HOST	ALLOA	Let to Crossreach. Hostel, let via housing.	02/11/1992	01/11/2010 tacit
ALL187	12 Hervey Street	CRHOME	ALLOA	4 bed Care Home. Let to Scottish Society for Autism.	01/08/1999	30/07/2010 tacit
ALL188	16 Mull Court Bristol Street	MEET	ALLOA	Meeting Rooms. Let via housing	n/a	
ALV224	The Mill Trail Visitor Centre	VISIT	ALVA	Visitor Centre. Let to Peter Keers	26/10/2009	25/10/2012
ALV224	Coffee Shop The Mill Trail Visitor Centre	SHOP	ALVA	Elise Levey & Lynn Blyth	25/01/2010	24/01/2013
ALV224	Glentana Woollen Mill	SHOP	ALVA	Shop unit. Let to Ivor Lipsey.	01/11/2008	31/05/2010
ALV232	33 Queen Street	STORE	ALVA	Housing. Office, let via housing to Scouts	n/a	
CLA258	64 Main Street Clackmannan	HALL	CLACK	Town Hall. Let to Clackmannan Town Hall Trust	01/02/2006	31/01/2031

File Ref	Address	Type	Settlement	Comments/Tenant	Lease Start	Lease Expiry
CLA268	23 Alloa Road Clackmannan	HOST	CLACK	Let to Crossreach.	16/03/1992	15/03/2010 tacit
CLA269	13 North Street Clackmannan	CRHOME	CLACK	4 bed Care Home. Let to Scottish Society for Autism.	15/01/1991	14/01/2010 tacit
DOL386	Store Lower Mains Road Dollar	STORE	DOLLR	Store. Let to Robert Herd.	01/04/2009	31/03/2019
MEN456	Menstrie Castle	MUSEUM	MENSTR	Visitor Centre. Let to National Trust for Scotland	n/a	
SAU504	6 Beechwood Sauchie	SHOP	SAUC	Hairdressers. Let to Amanda Kiff.	15/05/2009	14/05/2010
SAU519	32 Main Street Sauchie	CAFE	SAUC	Shop unit. Let to Elizabeth Hall.	01/5/2003	30/04/2010 tacit
SAU523	58 Main Street Sauchie	SHOP	SAUC	Charity Shop. Let to The Parents and Friends of Clackmannanshire.	12/12/2003	11/12/2009 tacit
SAU524	60 Main Street Sauchie	SALON	SAUC	Hairdressers. Let to R Graham.	11/11/1980	10/11/2009 tacit
SAU526	63 Main Street Sauchie	SHOP	SAUC	Shop unit. Let to Wilma Ferguson.	15/05/1981	14/05/2010 tacit
SAU527	65 Main Street Sauchie	SHOP	SAUC	Beauty Salon. Let to Simone Schriber	31/10/2005	30/10/2009 tacit
SAU528	67 Main Street Sauchie	SHOP	SAUC	Hot Food Take Away. Let to Mei Sang Ho.	15/05/1981	14/05/2016
SAU532	83 Main Street Sauchie	OFF	SAUC	Office. Let to Central Scotland Police.	08/07/2003	07/07/2010 tacit
SAU549	77 Lochbrae Sauchie	HOST	SAUC	Let to Crossreach. Hostel.	23/03/1992	22/03/2010
TIL612	Centenary Hall Tillicoultry	HALL	TILLIC	Hall. Let to Tillicoultry Centenary Hall Company Ltd.	01/10/1997	13/09/2018
TIL625	68 Moss Road Tillicoultry	HALL	TILLIC	Hall. Let to Devonvale Hall Company Ltd	01/10/2005	30/09/2030
TIL634	83 - 85 Upper Mill Street Tillicoultry	HOST	TILLIC	Sheltered Accommodation. Let to Womens Aid.	11/11/1976	15/05/2010 tacit
TIL639	14 Colliers Court Tillicoultry	CRHOME	TILLIC	4 bed Care Home. Let to Scottish Society for Autism.	17/12/1999	16/12/2009 tacit
TUL709	Ditch Farm Tullibody	FARM	TULLIB	Farm. House let to Mr and Mrs Stephen. Land let to Northern Hydro Seeding.	28/08/2008	28/11/2011
TUL728	Tullibody Family Centre	FAMILY	ALLOA	Family Centre. Leased to Trustees of National Childrens Home and Orphanage	05/12/2001	31/03/2010 tacit
ALL178	Kilincraigs - Grd - Unit 4/5/6	OFF	ALLOA	CCTV	31/05/2004	11/05/2014
ALL178	Kilincraigs - Grd - Unit 2	OFF	ALLOA	Candies Cuisine	05/10/2004	Monthly
ALL178	Kilincraigs - 1st - Unit 2	OFF	ALLOA	Clackmannanshire Business	01/07/2006	Monthly
ALL178	Kilincraigs - 1st - Unit 4	OFF	ALLOA	Clackmannanshire Business	01/07/2006	Monthly
ALL178	Kilincraigs - 2nd - Unit 16	OFF	ALLOA	Intelligent Office	17/04/2009	16/04/2012
ALL178	Kilincraigs - 2nd - Unit 10	OFF	ALLOA	Lawscript	01/08/2006	Monthly
ALL178	Kilincraigs - 2nd - Unit 11	OFF	ALLOA	Lawscript	01/08/2006	Monthly

Appendix 3 -Summary Of Direction of Travel

NAME	REMARKS	2008 - 2009 RUNNING COSTS (Total cost /Sq. m.)	2009 CONDITION RATING	2009 SUSTAINABILITY (Total CO ₂ Emissions kg)	2009 SUITABILITY RATING	SUFFICIENCY (Offices m ² /person) (Schools % occupancy) (Other Buildings N/A)
ALLOA						
OFFICES & SERVICE POINTS						
GREENFIELD HOUSE		£95.41	B	143	C	6.47
LIMETREE HOUSE		£51.77	A	49	A	6.16
KILNCRAIGS (1904 BUILDING)		£54.08	B	75	C	6.99
KILNCRAIGS (1936 BUILDING)		£0.00	D	0	C	N/A
PATON'S SCHOOL		£0.00	D	0	D	N/A
14 BANK STREET (IT TRAINING ROOM) FORMER DISTRICT COLLEGE	DS	£127.76	B	269	C	N/A
19 MAR ST, GLEBE HALL (CRIM JUSTICE)		£85.14	B	178	B	N/A
15 MAR ST (PSYCHOLOGICAL SERVICES)		£28.06	C	56	B	8.53
ALLOA LIBRARY, DRYSDALE ST		£71.02	C	73	C	7.7
26-28 DRYSDALE ST, SHOP & 1ST F OFFICE		£25.57	C	55	B	7.7
MARSHILL HOUSE, (REGISTRAR)		£211.76	B	293	C	N/A
MARCELLE HOUSE, 6 MARSHILL	DS	£81.64	C	73	C	N/A
8 BANK STREET (REVENUE SERVICES)	DS	£122.66	B	59	A	7.95
1 - 3 CANDLERIGGS (CLACKS WORKS)	R	£26.44	A	0	A	9.31
2-4 MILL ST (ADULT SERVICES TRAINING BASE)	R	£98.71	A	0	A	15.12
AMENITY BLOCK		£95.42	B	0	B	N/A
FORTHBANK DEPOT		£31.21	C	52	C	N/A
FORTHBANK CIVIC AMENITY SITE			A	0	B	
KELLIEBANK DEPOT		£24.65	B	61	A	8.96

NAME	REMARKS	2008 - 2009 RUNNING COSTS (Total cost /Sq. m.)	2009 CONDITION RATING	2009 SUSTAINABILITY (Total CO ₂ Emissions kg)	2009 SUITABILITY RATING	SUFFICIENCY (Offices m ² /person) (Schools % occupancy) (Other Buildings N/A)
1 MILLAR COURT (TRAINING UNIT)	R	£130.62	B	0	B	7.5
7/8 MILLAR COURT (WHINS SOCIAL WORK OFFICE)	R	£109.51	B	33	A	6.01
CARSEBRIDGE COURT (INTEGRATED MENTAL HEALTH)	R	£98.17	A	30	B	6.01
WHINS RESOURCE CENTRE (SS DAY CARE)		£38.14	B	71	B	N/A
LUDGATE HOUSE (RESOURCE CENTRE)		£30.58	B	75	A	N/A
ALLOA FAMILY CENTRE		£74.64	B	75	B	N/A
UNIT 7 BRUCE ST (MEALS ON WHEELS STORE)	R & BP	£140.81	B	0	B	N/A
GLASSHOUSE LOAN (MUSIC PROJECT)	R & BP	£43.91	C	0	C	N/A
16 MAR STREET STORE	RR	£46.37	C	0	C	N/A
CASTLE ST STORE (UNIT A6)	RR	£34.35	C	0	B	N/A
CASTLE ST STORE (UNIT D5)		£17.35	C	0.7	B	N/A
CASTLE ST STORE (UNIT A4)		£31.53	C	0	B	N/A
CASTLE ST STORE (UNIT D8)		£31.53	C	0	B	N/A
WARD STREET EQUIPMENT SERVICE		£61.15	B	0	B	N/A
WARD STREET EQUIPMENT SERVICE		£164.97	B	0	B	N/A
PATON'S LODGE		£28.22	B	0	B	N/A
5 BRUCE ST STORE	R	£36.83	B	0	B	
SHILLINGHILL PUBLIC TOILETS	BP	£73.47	B	95	A	N/A
SUNNYSIDE CEMETERY (HOUSE)		£70.25	B	87	B	
EDUCATION						
OLD ALLOA ACADEMY SITE	DS	£19.55				
OLD LORNSHILL ACAD SITE		£10.65				
ALLOA ACADEMY			A	N/A	A	N/A
LORNSHILL ACADEMY			A	N/A	A	N/A
ST JOHN'S PRIMARY SCHOOL		£85.65	D	94	D	92.67

NAME	REMARKS	2008 - 2009 RUNNING COSTS (Total cost /Sq. m.)	2009 CONDITION RATING	2009 SUSTAINABILITY (Total CO ₂ Emissions kg)	2009 SUITABILITY RATING	SUFFICIENCY (Offices m ² /person) (Schools % occupancy) (Other Buildings N/A)
CLAREMONT PRIMARY SCHOOL		£57.89	B	49	B	81.67
SUNNYSIDE PRIMARY SCHOOL		£107.85	B	91	B	68.63
PARK PRIMARY SCHOOL		£50.85	B	55	B	61.67
ST MUNGO'S PRIMARY SCHOOL		£61.97	B	33	B	56.00
SECONDARY SCHOOLS' SUPPORT SERVICE		£49.02	C	111	B	N/A
TOWER NURSERY		£82.21	B	46	A	TBC
ABC NURSERY		£61.95	B	60	B	TBC
PARK SCHOOL HOUSE		N/A	B	0	B	N/A
LEISURE / COMMUNITY						
ALLOA TOWN HALL		£45.16	C	68	C	N/A
SPEIRS CENTRE		£38.13	C	72	B	N/A
ALLOA LEISURE BOWL		£21.37	B	0	B	N/A
BOWMAR CENTRE		£27.97	C	44	B	N/A
WEST END PARK PAVILION		£44.98	B	80	B	N/A

NAME	REMARKS	2008 - 2009 TOTAL RUNNING COSTS	2009 CONDITION RATING	2009 SUSTAINABILITY Total CO2 Emissions (kg)	2009 SUITABILITY RATING	SUFFICIENCY Offices (Yellow m2/person) Schools (Green % occupancy)
ALVA						
OLD ALVA ACADEMY	DS	£22.59				
ALVA ACADEMY		N/A	A	N/A	A	N/A
ALVA PRIMARY SCHOOL		£56.31	B	45	C	66.67
ALVA (JOHNSTONE CENTRE)		£61.05	B	227	B	N/A
ALVA CAP / LIBRARY	DS	£47.21	B	64	B	6.95
DALMORE COMMUNITY CENTRE	DS	£50.02	C	68	B	N/A
COUNCIL STORE	DS	£9.77	C	0	C	N/A
COCHRANE PARK PAVILION	DS	£14.37	B	26	B	N/A
COCHRANE HALL		£30.88	B	49	C	N/A
WESTHAUGH TRAVELLERS' SITE		£16.54	B	0	D	N/A
ALVA CEMETERY (HOUSE)		£13.75	B	3	B	
CLACKMANNAN						
CLACKMANNAN PRIMARY SCHOOL		£48.45	B	40	B	67.38
CHANGING PAVILION		£11.83	C	23	C	N/A
CLACKMANNAN TOWN HALL & CAP		£21.95	B	59	B	3.72
COALSNAUGHTON						
COALSNAUGHTON PRIMARY SCHOOL		£49.68	B	60	B	71.00
WARDLAW STREET PARK PAVILION		£24.06	D	72	C	N/A
DOLLAR						
STRATHDEVON PRIMARY SCHOOL		£56.77	A	48	B	99.05
DOLLAR CIVIC CENTRE		£56.36	B	23	B	N/A
DOLLAR PUBLIC TOILETS		£453.14	A	150	A	N/A
DOLLAR CEMETERY (HOUSE)		£12.84	B	0	B	N/A
FISHCROSS						

NAME	REMARKS	2008 - 2009 TOTAL RUNNING COSTS	2009 CONDITION RATING	2009 SUSTAINABILITY Total CO2 Emissions (kg)	2009 SUITABILITY RATING	SUFFICIENCY Offices (Yellow m2/person) Schools (Green % occupancy)
FISHCROSS PRIMARY SCHOOL		£52.94	B	64	C	65.00
DEVON EQUESTRIAN CENTRE	DS					N/A
BEAM ENGINE HOUSE	DS					N/A
MENSTRIE						
MENSTRIE PRIMARY SCHOOL		£52.78	B	39	B	67.78
DUMYAT CENTRE		£53.48	B	53	B	3.63
MENSTRIE HOUSE		£51.57	B	150	A	N/A
GLENOCHIL NURSERY		£10.96	B	72	B	N/A
MUCKHART						
MUCKHART PRIMARY SCHOOL		£99.99	B	77	B	60.00
SAUCHIE						
CRAIGBANK PRIMARY SCHOOL		£39.48	B	13	B	71.50
DEERPARK PRIMARY SCHOOL		£53.75	B	62	A	44.33
FAIRFIELD SPECIAL SCHOOL (OFFICE)	DS	£34.06	B	64	B	4.27
SAUCHIE NURSERY		£52.89	C	71	A	TBC
FAIRFIELD PARK PAVILION		£30.05	B	9	B	N/A
SAUCHIE CAP & LIBRARY		£186.83	B	246	A	5.53
77 MAIN ST (HOUSING AMENITY TEAM)	BP	£34.35	B	0	B	N/A
85 MAIN ST (CENTRAL SCOTLAND POLICE)	BP	£19.08	B	0	B	N/A
SAUCHIE HALL		£51.70	B	81	B	N/A
CLASS CUISINE		£71.53	A	286	B	N/A
GARTMORN DAM VISITOR CENTRE		£57.38	A	88	A	N/A

NAME	REMARKS	2008 - 2009 TOTAL RUNNING COSTS	2009 CONDITION RATING	2009 SUSTAINABILITY Total CO2 Emissions (kg)	2009 SUITABILITY RATING	SUFFICIENCY Offices (Yellow m2/person) Schools (Green % occupancy)
TILlicOULTRY						
TILlicOULTRY PRIMARY SCHOOL		£36.59	B	26	B	57.50
HILLFOOTS FAMILY CENTRE		£67.65	A	83	B	N/A
TILlicOULTRY LIBRARY		£11.22	B	39	B	2.94
TILlicOULTRY COMMUNITY CENTRE		£29.38	C	60	B	8.68
FIR PARK SKI CENTRE		£354.20	B	232	B	N/A
TILlicOULTRY PUBLIC TOILETS	BP	£60.46	B	51	A	N/A
TILlicOULTRY CEMETERY (HOUSE)		£67.35	B	11	B	N/A
TULLIBODY						
ST SERF'S PRIMARY SCHOOL		£56.72	B	39	B	64.40
ABERCROMBY PRIMARY SCHOOL		£38.70	B	34	B	90.95
BANCHORY PRIMARY SCHOOL		£57.09	B	38	B	70.00
LADYWELL NURSERY SCHOOL		£63.57	B	45	B	TBC
ABERCROMBY NURSERY SCHOOL		£11.62	B	0	B	TBC
ST BERNADETTE'S PRIMARY SCHOOL		£47.32	B	43	B	45.71
TULLIBODY FAMILY CENTRE		£31.94	B	0	B	
TULLIBODY CIVIC CENTRE		£56.78	B	61	B	3.66
TULLIBODY RENT OFFICE	RR	£140.65	B	95	B	8.28
TULLIBODY PUBLIC TOILETS	BP	£54.44	B	62	A	
TOTAL FOR ALL BUILDINGS						

LEGEND
RR Released for Rent to External User
R Currently Rented by the Council from an External Provider
DS Declared Surplus
BP Budget Proposal

Appendix 4 - Indicative Direction of Travel - Details

ALLOA

Greenfield & Lime Tree House

These are the Council's main offices and should be retained in the short term. Use should be maximised by monitoring numbers, space standards and encouraging forms of electronic working to reduce the demand for desk spaces. The current condition ratings, for both buildings are good but maintaining these standards is both disruptive to service and costly, particularly in Greenfield which also has suitability, sustainability and running cost issues. Lime Tree House is already 15 years into its 25 year design life. While this can be extended to an estimated 40 years if required it will become increasingly expensive to achieve.

Kilncraigs Campus

1904 Building – The Council currently occupy about 80% of the available floor space with the remainder being rented as business space. Currently about 450sq.m. are empty.

1936 Building – The external fabric repairs are complete and the Council now owns an asset that has and should continue to appreciate in value as business investment in the town centre grows. The building is capable of supporting approximately 400 staff on 6 floors.

Paton's School, Greenside Street - This is an empty shell which may be suitable for offices, meeting rooms, display space, a hotel or for housing. Given its proximity to the Kilncraigs building, decisions on its future should not be considered in isolation. There are some potential limitations due to previous grant conditions and a claw back provision of 50% if the building is sold for a profit.

Kilncraigs Campus Summary

The FM Service recommends that continuing with the existing 3 building model is likely to become financially unsupportable over the 5 year period of the plan and that a more cost effective alternative has to be developed. The long term proposal outlined in this report is therefore to further investigate the potential to co-locate all of the Council main office operations in one location at the Kilncraigs Campus by redeveloping the 1936 Kilncraigs building.

14 Bank Street

Declared surplus. Once IT training suit closed, vacated & offered for sale.

19 Mar Street, Glebe Hall

Currently being used. by Criminal Justice IT functions now located in Kilncraigs.

15 Mar Street

This is an A listed Building of particular architectural merit, however the building does not satisfy suitability or sufficiency criteria. Psychological Services currently use one floor of this building. The top floor is vacant though occasionally used as a meeting place. Major DDA works are required to continue to use this building for front line service delivery and the top floor would be more usefully used as storage. A feasibility study for alternative uses is required..

Drysdale Street Library

This building is currently in poor condition and could be released if surplus to requirements if the library service is relocated to a refurbished Speirs Centre.

26-28 Drysdale Street

This is a shop unit adjacent to the current library.

Marshall Site

Marcelle House

This building is in reasonable condition and houses the Registrar functions and the Children's Panel. The Registrar could be located in the Town Hall or the Speirs Centre while the Children's Panel require only about 100sq. m. and could be located in the Kilncraigs complex when completed. This would release the building for sale separately or as part of a redevelopment of the whole site.

6 Marshall House

This building is now closed for Council use. The building is unsuitable for use and is in a very poor condition. This leaves the building empty and for sale separately or as part of a redevelopment of the whole site. Leisure Services have temporarily moved to Sauchie CAP and have now relocated to Kilncraigs as part of the FM changes. Sports Development have moved to Lime Tree House as direct request from the Education Service. Appropriate storage facilities and out of office hours use need to be taken into consideration prior to finding a permanent location for Sports Development.

Marshall Summary

All of the Marshall buildings could form part of a joint redevelopment including the NHS day care centre site for offices/houses/hotel and improved parking for the Town Hall.

8 Bank Street

This is currently a subject of the Speirs Centre development considerations.

1-3 Candleriggs and 2-4 Mill Street

These offices are rented from Lidl and occupied by Clacks Works and part of the Adult Day Care Service that are currently relocating from the A.L.L.O.A. Centre. The leases have been renegotiated to reduce costs and now have shorter expiry dates of Dec 2011 and Aug 2014 respectively. Plans to relocate the services to other Council properties should be developed prior to the renewal dates.

Forthbank Depot/Amenity Site Bowhouse Road

This is the Council's amenity site which has only recently been improved. Proposals are in hand to extend the recycling capacity with a covered facility. The area also houses the Council's salt store and materials yard for Roads Contracts operations. There are no plans to make any changes beyond improvements and rationalisation of the portacabin type amenity facilities for the workforce who operate from the site.

Kelliebank

This is the Council's main Direct Works Depot. There are no proposals to make any changes at present. The amenity block which is a 25 year old temporary structure will increasing repairs over the next 5 years and will require improvement or replacement soon thereafter.

1 & 7/8 Miller Court

These are modern rented offices which deliver training and Social Services functions. New locations for the residual services should be explored as any surplus Council property becomes available.

Carsebridge Court

This building is a modern rented office with some adapted domestic Kitchen facilities and is used as a drop in/training unit for Integrated Mental Health by Social Services. There are no current proposals for change. The Council should however keep the lease review dates in mind and seek to relocate the functions into any suitable vacant space at that time.

Whins Road Day Care Centre

This is Social Services Day Care unit. There are no proposals to make any changes at present.

Ludgate House

This is a residential care home. There are no proposals to make any changes at present. Part of the upper floor is used as offices for Social Services staff.

Alloa Family Centre

This is well used Social Services family unit and is in good condition. There are no proposals to make any changes at present.

Unit 7 Bruce Street

This is the meals on wheels store and reorganisation of the service would release this rented building.

Glasshouse Loan

Closure of the building was approved in the 10/11 budget.

Storage

Under this heading there are a number of buildings scattered across Alloa. In the longer term, a proposal to convert paper storage to electronic storage would probably release 16 Mar Street, Paton's Lodge and two of the Castle Street units. The remainder need to be reviewed to see whether the value of the goods stored is worth the reduction in rentals that could be achieved. In addition a number of other buildings have significant areas given over to storage. These also need to be addressed as part of a single strategy.

Sunnyside Cemetery Lodge

There are no proposals for change.

Alloa & Lornhill Academies

As a result of the replacement of both of these secondary schools, there should be no requirement for any extensive work in the next 30 years. Both the existing Academies are currently being demolished. The Alloa Academy site is being sold while Lornhill is part of the site redevelopment.

St Johns Primary School & Claremont Primary School

The main concern with the primary estate is St. John's Primary School which is currently classified in D condition. Claremont is classified B. The 3-12 group have recommended the replacement of this school and Claremont on a new site at Redwell Park at a cost of some £11m. It is anticipated that associated land sales would generate in the order of £2.9m, and Scottish Government through the Scottish Futures Trust (SFT) have indicated that a further £4.4m would be available to support a joint replacement. The balance is included in the 2010 to 2015 capital programme. The proposal will be the subject of a consultation exercise.

Sunnyside Primary School & Park Primary School

Sunnyside Primary and Park Primary are already in B condition and require no major work at the moment. Park Primary school is currently unable to offer nursery education. The costs to satisfy suitability criteria to introduce a nursery is £180k and this cost is not included in current capital budgets given its proximity to Tower Nursery.

St. Mungo's Primary School

The school is currently not fully utilised and does not satisfy sufficiency criteria despite being the subject of a number of placing requests predominately from Park Primary. The school is in B condition.

The Secondary Schools Support Unit (Behaviour Support)

This is a listed building and currently in C condition it will require major investment in the medium term. The building does not satisfy suitability or sufficiency criteria. It should therefore be sold and the service, together with the primary elements currently located at Park Primary transferred to another location after further consultation with the educational service. The net value of the sale would need to be allocated to the relocation costs. The costs & funding have not therefore been included in the capital programme.

Tower Nursery

Consultation on the proposal to combine the management arrangements and relocate nursery pupils to a nursery class within Park Primary is currently ongoing. A change in management arrangements will enable the School Estate Strategy vision to be implemented. 'All Education services for 3-12 year olds should be delivered on a single campus'

ABC Nursery

ABC Nursery would continue in its present form.

Alloa Town Hall

As the premier Town Hall in Clackmannanshire, this should be the subject of a major re-development as part of an integrated strategy. It is currently in C condition and requires a minimum of £750,000 of repairs to the roof and external fabric within the next four years. This is included in the 2010-2015 capital programme.

At the present time the Council is not in a financial position to undertake a major redevelopment costing in excess of £10million and should therefore consider upgrading of the hall as it stands, costing in the order of £2million. This will give the hall a further 10 year life at a total cost of £2.75million while consideration of a more fundamental refurbishment takes place. There is no allowance at present for this work in the capital programme. If the long term plans are developed as part of any upgrading project then there is likely to be less abortive work. Any proposals for the hall should be developed in conjunction with the Spiers Centre to avoid duplication of functions.

Spiers Centre

The current condition is rated as C and a minimum of £250,000 of work is required to the roof immediately. The proposal outlined here is in line with the current thinking of the working group and suggests that it should form the new location for the Alloa Library and also a range of other community focussed services, such as CAP's facilities, meeting rooms, display space and conference facilities. The total cost of this work may be in the order of £2.9million. This sum is included in the capital programme and the proposals are currently being developed.

Alloa Leisure Bowl

This has just been tendered on a 5 year contract and can therefore reasonably be expected to continue to perform for the life of this plan. The building is currently in B condition but is generally considered to be below standard for suitability.

Bowmar Centre

This building is well used by the local community but it is currently in C condition. There is no allocation in the 2010/11 to 2014/15 General Services Capital Plan to invest in the property.

West End Park Pavilion

These are in B condition. Replacement of the toilets with an automatic facility may be a future option.

ALVA

Alva Academy

This is now the new secondary school and no extensive work will be required for the next 30 years. Full use should be made of the community facilities. The existing Academy is currently being demolished with the exception of the pool and games hall.

Alva Primary

This is currently in B condition and provides a sufficiency of accommodation. There are however issues with the toilets, dining facilities and external works.

Alva Community Facility

This is the subject of a significant redevelopment now that the existing school has been vacated and involves the upgrading of the existing swimming pool building to provide a new all-purpose facility in Alva containing:- pool, community rooms, public toilets, library, pay and enquiry facilities, external changing for the adjoining pitches. Council funding of £2.65m to support this £4.0m project is already included in the capital programme for 2010-15. The library, CAP & ex housing office at 153 West Stirling Street would close with the Culture & Community Services staff currently located on the first floor transferring to Alloa. Given the significant investment in community facilities represented by the new Secondary School in Alva it will be important to ensure that provision is not duplicated and that what is provided is complementary.

Dalmore Centre

The Dalmore Centre is closed and an alternative use is being considered.

Cochrane Hall

This is the main hall in the Hillfoots area and is currently subject of a major £0.5m refurbishment exercise. This will ensure that the building remains in B condition and B suitability.

Westhaugh Travellers Site

No change proposed.

Alva Cemetery Lodge

There are no proposals for change.

CLACKMANNAN

Clackmannan Primary

This building is currently in B condition but requires an estimated £2 million worth of work to improve access and thermal efficiency. The work could be phased and spread over a number of years. There are no proposals to rationalise the school and it currently has sufficient capacity.

King George V Park Pavilion

This is in C condition and requires to be upgraded. If the Council wish to provide changing facilities at the park then there are two options to be investigated; firstly a complete refurbishment or secondly demolition and full use of a new modern Portacabin. There is no allowance in the current capital programme.

Clackmannan Town Hall

No proposals to change the current arrangements with the CAP and Community Trust.

COALSNAUGHTON

Primary School

This is currently in B condition and there are no suitability or sufficiency issues. These may develop during the life of the plan if major development in the area goes ahead and the plan should therefore reflect the need for developer contributions to upgrade school facilities or to provide a new school depending on the size of the development.

Wardlaw Street Pavilion

This is in D condition and requires major upgrading if the Council wishes to continue to provide changing facilities adjacent to the park. If the Council wish to provide changing facilities at the park then there are two options to be investigated; firstly a complete refurbishment or secondly demolition and full use of a new modern Portacabin.

DOLLAR

Strathdevon Primary School

This is currently in A condition and has no suitability concerns. There is limited extension space and currently the school has only space to accommodate thirteen additional pupils.

Dollar Civic Centre

This building is currently in B condition but is not heavily used by the whole community. The encouragement of a Community Trust in the area would allow the Council to limit its involvement and could perhaps encourage greater use of the building. Its multi-functional design is not, however, conducive to a variety of uses.

Dollar Cemetery Lodge

There are no proposals for change.

FISHCROSS

Primary School

This is in B condition and has no suitability or sufficiency issues. It does however require additional nursery provision.

Devon Equestrian Centre

This property has now been sold. Missives are currently being concluded.

Beam Engine House

This property has now been sold. Missives are currently being concluded.

MENSTRIE

Primary School

This is currently in A condition and has no suitability or sufficiency issues.

Dumyat Centre

Work has started to enhance the facilities. This Centre is recommended for incorporation in the DTA scheme, enabling greater participation with the Community.

Menstrie House

This is currently in B condition following a major refurbishment.

Glenochil Nursery

This is the subject of ongoing review.

MUCKHART

Primary School

This is a small school which could be amalgamated with Strathdevon if it was extended. It is, however, in B condition with no suitability or sufficiency issues. There are no current proposals for change.

SAUCHIE

Craigbank Primary School

This is currently in B condition but there may be a number of sufficiency issues that develop in the future as a result of the house building proposed in the area. The current site is unsuitable for any major expansion and no other alternative locations are available in the area. The Council is therefore faced with having to redevelop on an existing tight site and this will inevitably produce suitability issues. These points should be borne in mind when seeking planning gain from developers. It also requires the addition of nursery provision.

Deerpark Primary School/Lochies Special School

This has been the subject of a major refurbishment in recent years and adjoins the Lochies Special School. They are both in B condition and have no suitability issues. It does however have a low sufficiency rating. The school does not have a nursery provision.

Fairfield Special School

This is currently occupied by the Primary Schools outreach staff from Education. They are currently being relocated, the building closed and sold.

Sauchie Nursery

This building is in poor condition, having a C rating. It does not conform with the combined 3-12 proposals being delivered in the rest of the Council area. It should therefore be demolished if new nursery provision has been provided in Deerpark, Craigbank and Fishcross Primaries which it currently serves.

Fairfield Pavilion

This is in B condition and there is no alternative to maintaining it if changing facilities adjacent to the park are to be provided.

Sauchie CAP and Library

This is in B condition and occupies a prominent site in the Main Street where it is well used by the local community. The Facilities Management Team of Leisure Services have recently vacated the back offices, which could be converted to provide improved community access and meeting rooms when these staff move to Kilncraigs. This would allow for the rationalisation of small offices at 77 and 85 Main Street thus allowing these to be rented.

Sauchie Hall

This is the third of the main halls that the Council should retain and maintain in good condition. It is currently in B condition but would benefit from some significant work to improve suitability for users. A very active local group have developed the old toilets for community use and any proposals should involve consulting them. In the long term the obvious place to locate community activity would be Sauchie Hall.

Cook Freeze Unit

This is a modern well equipped unit and there are no proposals for change.

Gartmorn Dam Visitors Centre

This is in A condition and there are no proposals for alternative use.

TILlicOUNTRY

Primary School

This is in B condition and requires no further work. It has a B suitability rating. The current sufficiency rating is below 60% which would allow the building to be adapted for other uses. Further consultation with Education services and the community is required.

Family Centre

This is in A condition and there are no proposals for change.

Library 99 High Street

This building is inadequate for the provision of modern services which should be transferred to a new community centre facility. The building should be closed and sold.

Community Centre

This is the subject of a major review in line with the proposals outlined in the Office and Service Point strategy. Any new facility should provide all of the community's facilities in one building. Discussion should take place with the other public agencies in the settlement.

Fir Park Ski Centre

This is currently in B condition but will require significant sums of money in the event of a major equipment failure.

Tillicoultry Cemetery Lodge

There are no proposals for change.

TULLIBODY

St. Serf's Primary School

This is in B condition and there are no proposals for any change.

Abercromby Primary School

This is in B condition and there are no proposals for any change.

Banchory Primary School

This is in B condition and there are no proposals for any change.

Ladywell Nursery

This is in B condition and there are no proposals for any change. A change in management arrangements will enable the School Estate Strategy vision to be implemented by combining with St. Serf's Primary as part of the 3-12 proposals. Consultation with the service is therefore required.

Abercromby Nursery

This is in B condition and there are no proposals for any change.

St. Bernadette's Primary

This is currently in B condition and has a low sufficiency rating.

Tullibody Family Centre

This relatively new building is in B condition and there are no proposals for any change.

Tullibody Civic Centre

This building again is currently in B condition but should be developed to provide a full range of CAP services for the area. It is also intended to liaise with the NHS regarding collocation of facilities. There is also potential to encourage setting up a local trust for the building given recent community enthusiasm.

Tron Court Rent Office

This could be transferred to the Civic centre and the shop released for rent.

Appendix 4 - Investment Need & Funding

APPENDIX 4a Capital Programme Property Bids & Existing Reprofiled Spend 10 to 15 Extract from 11th Feb 2010 General Services Capital Programme

	10/11	11/12	12/13	13/14	14/15	TOTAL	Remarks
Existing Projects (with revised spending profile)							
3-12 School Development (Primary & Nursery)	750,000	750,000	750,000	750,000	750,000	3,750,000	
Development of Community Facilities in Alva	850,000	1,750,000	53,000			2,653,000	Total revised project estimated at £4.3million. Grant support (£600k), sale funding (£200k), ERDF bid (£400k) and revenue support from rationalisation savings (£450k) required for balance. (Currently ERDF & revenue savings uncertain)
Cochrane Hall, Alva Refurbishment & Upgrading	400,000	44,000				444,000	
Forthbank Waste Recycling Project & Accommodation Rationalisation	409,000					409,000	
Alloa Town Centre Regeneration: Speirs Centre	1,732,000	1,185,000			-	2,917,000	
DDA – S2C Properties		10,000			-	10,000	
New Projects							
St Johns/Claremount		600,000	7,150,000	3,000,000	250,000	11,000,000	SFT grant £4.4m + Claremount site sale £2.9m
Less income			-4,600,000	-1,000,000		-5,600,000	
Clackmannann Primary School Cladding					400,000	400,000	Project added since 18/12/09 meeting. First Phase of a £2m programme over 5 years.
Craigbank Primary Redevelopment					500,000	500,000	Project added since 18/12/09 meeting. First Phase of a £4m programme over 3 years. This may be supported by planning gain funding.
Town Hall	200,000	200,000	200,000	150,000		750,000	Phase Improvement programme only
Semi Secure Childrens Unit Conversion					100,000	100,000	No detail as yet
Public Convenience Replacement	165,000					165,000	Spend to save over 1.5 years
Voltage Optimisation			65,000	65,000	65,000	195,000	Spend to save over 7 to 10 years
Asbestos Removal	25,000	25,000	25,000	25,000	25,000	125,000	Results of resurvey work dependent
	4,531,000	4,564,000	3,643,000	2,990,000	2,090,000	17,818,000	

APPENDIX 4b - Additional Possible Funding Sources

Currently Approved Sales

Sauchie Scout Hall
Ditch Farm - Land
Ditch Farm – Farm House
Alexandra St. Devonside
Coalsnaughton Land & Park
Coalsnaughton Land & Park Additional Area
Cochrane Park Pavilion
Alva Cap / Library
14 Bank Street (1t Training Room) Former District Court)
Alloa Library, Drysdale St
26-28 Drysdale St, Shop & 1st F Office
Marcelle House
6 Marshill
16 Mar Street Store
Shillinghill Public Toilets
Tillicoultry Public Toilets
Tullibody Public Toilets
Dalmore Community Centre
Council Store Alva
Devon Equestrian Centre
Beam Engine House
Fairfield Special School (Office)
Old Alva School Site
Old Alloa School Site

Potential Surplus Property Generated by Full Adoption of PAMP

Claremont/St Johns
Greenfield
LTH

Property Rented by the Council

1 - 3 Candleriggs (Clacks Works)
2-4 Mill St (Adult Services Training Base)
1 Millar Court (Training Unit)
7/8 Millar Court (Whins Social Work Office)
Carsebridge Court (Integrated Mental Health)
Unit 7 Bruce St (Meals On Wheels Store)
Ward Street Equipment Service
Ward Street Equipment Service
5 Bruce St Store
77 Main St (Housing Amenity Team)
85 Main St (Central Scotland Police)

Property Currently Used by Council Services that Could be Released for Rent to Others

Castle St Store (Unit A6)
Castle St Store (Unit D5)
Castle St Store (Unit A4)
Castle St Store (Unit D8)
Tullibody Rent Office



Facilities Management
Services to Communities
Kilncraigs
Greenside Street
Alloa
FK10 1EB
Tel No 01259 452659

Report to Council

Date of Meeting: 23 September, 2010

Subject: Alloa Town Centre Regeneration: Speirs Centre

Report by: Head of Facilities Management

1.0 Purpose

1.1. This report presents progress on the Speirs Centre Redevelopment Project and seeks approval to progress to detailed design and tender stage. In addition the Council is presented with the exit strategy for the vacated buildings for approval.

2.0 Recommendations

2.1. The Council is recommended to:

2.1.1. Approve the design brief as set out in Para 3.3.

2.1.2. Declare 8-14 Bank Street and 19 Mar Street surplus to requirements and the sale and marketing of the premises.

2.1.3. Declare the existing Drysdale Street library surplus to requirements, and, subject to planning consent, approve an off-market sale to a local firm of NHS dental practitioners at a valuation to be determined in consultation with the District Valuer.

3.0 Considerations

3.1. Current Position

3.2. The Council on 19th October 2006 agreed that in order to advance a Regeneration Strategy for Alloa Town Centre there should be a focus on three priority areas, namely:-

- (i) Speirs Centre/Co-op Site: This was to be the priority given its key location, development potential, and potential scope to work with the private sector. This project was envisaged to involve a large scale mixed use development, a key element of which would include the adaptation and extension of the Speirs Centre to create an "Alloa Ideas Store" (a modern library concept) and a high quality exhibition space for permanent museum displays and temporary/touring shows.

- (ii) Town Hall: This was agreed as the second priority insofar as it would likely involve the adaptation of the Town Hall to create the "Alloa Centre for Performing Arts" (ACPA) to include an adaptable, multi-use performance space for local and touring productions; rehearsal/production space for use by various groups and studio/workspace for community arts and other groups.
- (iii) Old Bridge Street/Kilncraigs Area: This was agreed as the third priority. Key elements of this project were likely to include a range of new residential and commercial development with screened parking and a central location for a new Clackmannan College.
- (iv) In addition, and given the above, it was agreed that a stand-alone museum at Patons School should not be pursued. Instead the building should be considered for other uses and the existing library at Drysdale St considered surplus to requirements, unless refurbished for use as a "Customer Service Centre". This was to be dependent on whether a better opportunity arose as part of any development at the Speirs Centre/Co-op site.

3.2.1. As instructed by Council on 17th December 2009, proposals have been prepared for the redevelopment of the Speirs Centre, taking into account the outcome of previous submissions from the Speirs Centre Steering Group, and the various organisations and individuals expressing aspirations for the future use of the building. The current users of the library, 8-14 Bank Street, 19 Mar Street and Alloa Town Hall Lodge are planned to be accommodated in any proposals.

3.2.2. The range of functions proposed also takes into consideration the use of Alloa Town Hall, anticipating that both buildings will require to complement each other.

3.2.3. Based on the Council approval in December 2009, the functions for the Speirs Centre will promote the following initiatives including supporting the ageing population, embracing new technology, adopting a whole person approach, providing information and advice services for the community.

3.3. Brief

The refurbished Speirs Centre will provide a new modern Clackmannanshire library with ancillary facilities for a Customer Service Centre (information point, for making payments and customer enquiries), Healthy Living facilities (Clackmannanshire Healthy Lives group, community activity and social interaction programme), and Learning Facilities to include PC access points and craft/skill facilities and a tourist information point

3.3.1. Approximate space needs have been created for each function following discussions with existing users and the community.

3.4. Design Strategy

3.4.1. The proposals contained in Appendix 1 will contribute to improving the physical appearance of Alloa as an introduction to the Town Centre from the new railway station. This extends the work recently completed in Primrose

Street with the "Imagine Alloa " project. Design will also be co-ordinated with the adjacent development proposals for the recently vacated Co-op building.

- 3.4.2. A new glazed entrance wall will be formed on the rear gable of the existing building, approached from the Town Centre car park, providing a visual attraction in daytime, and a presence in the evening, where a blank wall currently exists.
- 3.4.3. New additional entrance facilities will be provided for the general public, disabled and disadvantaged groups, also providing access and circulation to all facilities throughout the building.
- 3.4.4. A key element of the proposals will be the relocation of the existing library in Drysdale Street, layouts which enable a more relaxed and flexible approach, along the lines of a modern bookstore incorporating coffee facilities, community access, and new technology, with areas for exhibitions, activities, and display of museum exhibits. Proposals will also assist in the development of an innovative provision of museum services across sub-centres in Alloa including the Speirs Centre, Alloa Town Hall, and the new Clackmannan College providing a changing museum Heritage Trail. In the Speirs Centre display areas will be available throughout the building, including entrance and circulation spaces within the new library, and with flexible provision in the existing gymnasium area for lectures, slide shows and changing exhibitions.
- 3.4.5. It is proposed to provide a quality coffee shop environment area in the new centre.

3.5. Programme

- 3.5.1. At this time it is anticipated that there is a 9 month programme from approval of this report in September 2010 to obtaining tenders in May 2011 and the completed building could be opened in Summer 2012 subject to detailed design.

3.6. Existing Facilities - Exit Strategy

- 3.6.1. The current Alloa Library building facility at Drysdale Street, Alloa will be declared surplus to requirements when the library is relocated. There is no anticipated Council use for the building. This would normally pre-empt a market sale.
- 3.6.2. The NHS has identified a lack of dental capacity in Alloa and Clackmannanshire currently has the poorest dentist to population ratio in the Forth Valley. In dialogue with a local NHS dental practice a strong interest has been shown in the Drysdale Street facilities and it is proposed to enter into negotiations to sell Drysdale Street prior to the library moving. Their current efforts to secure a suitable property which can satisfy the requirements of a modern practice compliant with new legislation have been limited in the Town Centre area. This proposal would increase the practice's surgeries from 7 to 12 with associated employment increasing by up to 10 staff. The practice and NHS require an early confirmation of the principles of this sale to commence planning for what would be a potential £1million investment. An early commencement of these discussions allows certainty and timeframes to be developed and provides a clear way forward for all parties.

3.6.3. 19 Mar Street and 8 - 14 Bank Street will be declared surplus and sold on the open market.

4.0 Sustainability Implications

4.1. This proposal supports the continuing regeneration of Alloa Town Centre with the retention of a redeveloped library and community facilities in the town Centre in a prominent location

4.2. The willingness of and opportunity to enter into negotiations with a local NHS dental practice to develop their practice will benefit the sustainability of the wider community many of whom may have to currently travel out of Alloa to obtain dental care.

5.0 Resource Implications

5.1. Financial Details

Capital

5.1.1. Funding of £2.967m is presently included in the approved Capital Programme, over years 2010/2011 and 2011/12, and the spend profile will require to be adjusted to meet a revised target programme. An Outline Development Cost Plan is attached as in Appendix 2 to the Report.

5.1.2. No grant funding has been included in the cost projections, and the Council will be updated in May regarding the success of potential grant applications.

5.1.3. The existing buildings at Drysdale Street, , 8-14 Bank Street and 19 Mar Street when sold will result in the net cost of borrowing for the capital balance of this project to be £151,000 per annum.

Revenue

5.1.4. The running costs for the many existing buildings affected and the estimated running costs for the new Speirs Centre have been estimated at a net saving of £1,120 per annum. A detailed breakdown of this is included in Appendix 3.

5.1.5. The proposals are based on the transfer of the current activities in the three buildings into the refurbished Speirs Centre.

The Council will assess the affordability of the refurbishment of the Speirs Centre when tenders are received in May 2010, to also include at that time an update of the grant availability for the proposals.

Finance have been consulted and have agreed the financial implications as set out in the report. Yes

5.2. Staffing

5.2.1. It is anticipated that there will be staffing efficiencies generated with the co-location of buildings and at this time there is anticipated minimal growth in the staffing requirements due to the proposed emphasis on customer services

and community use. Opportunities for redeployment and/or retraining of existing staff will be explored. .

6.0 **Exempt Reports**

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

7.0 **Declarations**

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

(1) **Our Priorities 2008 - 2011** (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 type="checkbox"/>
Vulnerable people and families are supported	<input type="checkbox"/>
Substance misuse and its effects are reduced	<input type="checkbox"/>
Health is improving and health inequalities are reducing	<input type="checkbox"/>
The environment is protected and enhanced for all	<input checked="" type="checkbox"/>
The Council is effective, efficient and recognised for excellence	<input checked="" type="checkbox"/>

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

8.0 **Equalities Impact**

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

Yes No

9.0 **Legality**

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

10.0 Appendices

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

Appendix 1, Scheme B Outline Proposals - Plans and Elevations

Appendix 2, Development Cost Plan

Appendix 3 - Current and Projected Revenue Implications

11.0 Background Papers



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

Yes (please list the documents below) No

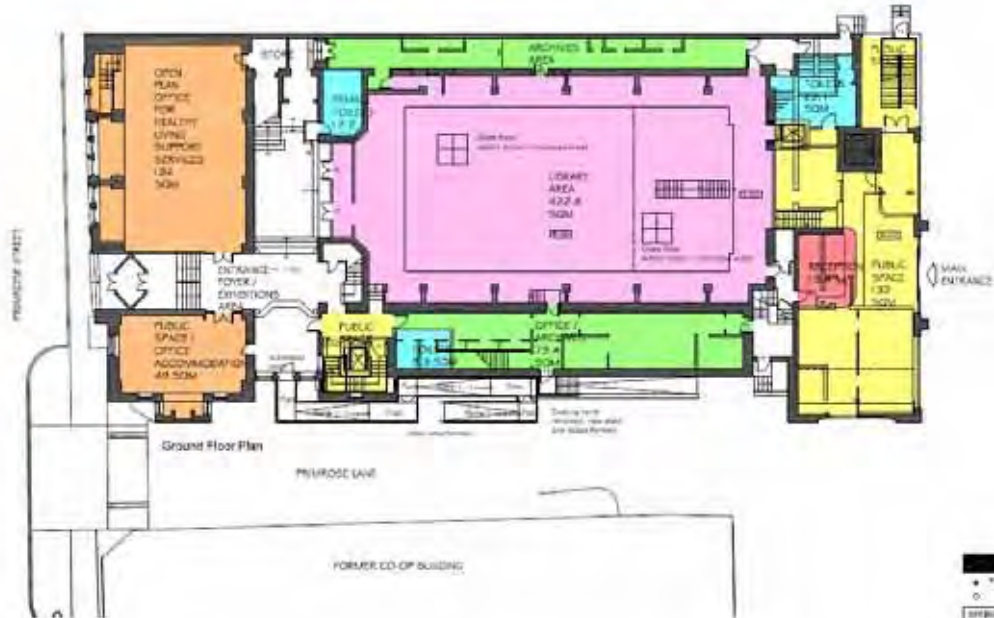
Author(s)

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Approved by

NAME	DESIGNATION	SIGNATURE
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Garry Dallas	Director Services to Communities	

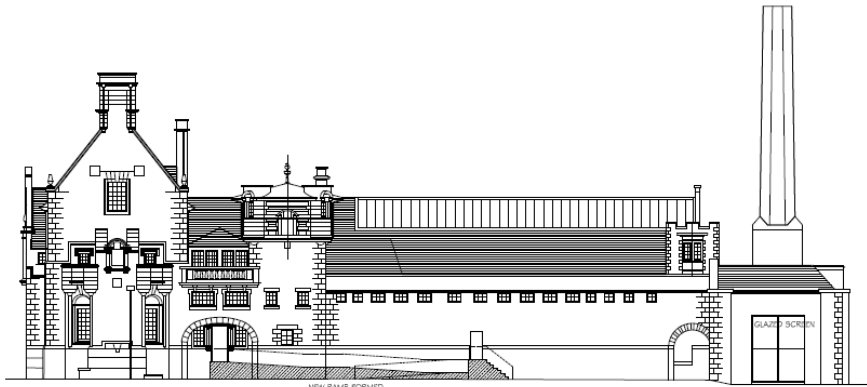
Appendix 1 - Outline Proposals



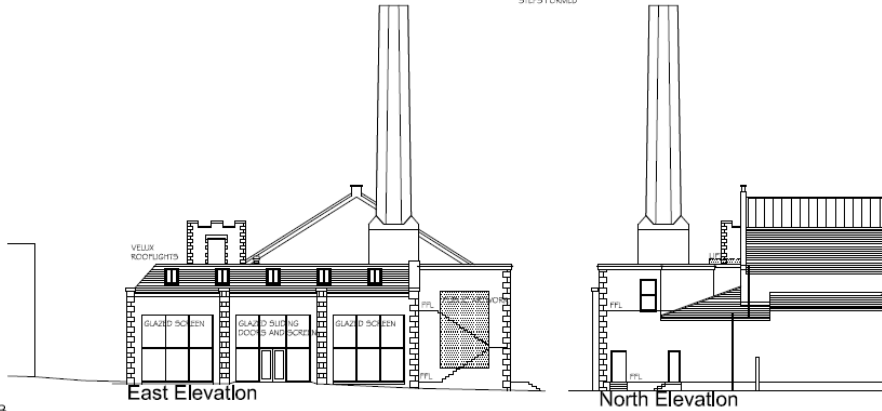
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Architects

Architects & Planners
 10/11, 12/13, 14/15, 16/17, 18/19, 20/21, 22/23, 24/25, 26/27, 28/29, 30/31, 32/33, 34/35, 36/37, 38/39, 40/41, 42/43, 44/45, 46/47, 48/49, 50/51, 52/53, 54/55, 56/57, 58/59, 60/61, 62/63, 64/65, 66/67, 68/69, 70/71, 72/73, 74/75, 76/77, 78/79, 80/81, 82/83, 84/85, 86/87, 88/89, 90/91, 92/93, 94/95, 96/97, 98/99, 100/101, 102/103, 104/105, 106/107, 108/109, 110/111, 112/113, 114/115, 116/117, 118/119, 120/121, 122/123, 124/125, 126/127, 128/129, 130/131, 132/133, 134/135, 136/137, 138/139, 140/141, 142/143, 144/145, 146/147, 148/149, 150/151, 152/153, 154/155, 156/157, 158/159, 160/161, 162/163, 164/165, 166/167, 168/169, 170/171, 172/173, 174/175, 176/177, 178/179, 180/181, 182/183, 184/185, 186/187, 188/189, 190/191, 192/193, 194/195, 196/197, 198/199, 200/201, 202/203, 204/205, 206/207, 208/209, 210/211, 212/213, 214/215, 216/217, 218/219, 220/221, 222/223, 224/225, 226/227, 228/229, 230/231, 232/233, 234/235, 236/237, 238/239, 240/241, 242/243, 244/245, 246/247, 248/249, 250/251, 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South Elevation



East Elevation

North Elevation

SCHEME B

Architects

• 101 WALKER STREET, BIRMINGHAM, ENGLAND
 TEL: 0121 625 1234 FAX: 0121 625 5678
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SPINNS CENTRE,
 ALTON
 CLACKMANNANSHIRE COUNCIL
 ELEVATIONS
 SCHEME B

SCALE: 1:100 DATE: MAR 10 BY: [initials]
 DRAWN: 3724-SK05 REV: [initials]

Appendix 2 - Development Cost Plan

SPIERS CENTRE - OPTION B

	£
Downtakings	70,000
Superstructure	675,000
Internal Finishes	145,000
Fittings	220,000
Services	850,000
External Works	90,000

<i>Subtotal</i>	<i>2,050,000</i>

Preliminaries	300,000
Contingencies	200,000

<i>Subtotal</i>	<i>2,550,000</i>

Project management, design fees	350,000

Total	<i>2,900,000</i>

Appendix 3 - Current and Projected Revenue Costs

Existing Revenue Budgets

		£
Drysdale Street Library	Premises	84,450
	Staff	466,400
	Other Expenditure	46,310
	Income	(36,170)
Speirs Centre	Premises	70,800
	Staff	70,090
	Other Expenditure	1,120
	Income	(26,000)
Alloa Museum	Staff	47,830
	Other Expenditure	22,700
	Income	(770)
8-14 Bank Street	Other Expenditure	12,600
Drysdale Street Cash Office	Premises	2,380
	Staff	23,170
	Other Expenditure	6,250
19 Mar Street	Premises	5,650
		<hr/>
		796,810
<u>Proposed</u>		
Speirs Centre	Premises	£ 91,800
	Staff	567,940
	Other Expenditure	34,510
	Income (Library Books sales + 50% of existing other income)	(49,560)
	Capital Charges	151,000
		<hr/>
		795,690
SAVING / (LOSS PER ANNUM)		1,120

Report to Council

Date of Meeting: 23 September 2010

Subject: Clackmannanshire Sustainability & Climate Change Strategy

Report by: Head of Community & Regulatory Services

1.0 Purpose

- 1.1. This report presents the Clackmannanshire Sustainability & Climate Change Strategy for approval. The Strategy explains the importance of embedding economic, environmental and social sustainability into the work of both the Council and the community it serves. It presents a set of clear objectives which will guide the Council towards continuous improvement in the sphere of sustainable development and a set of actions which will enable these objectives to be met.
- 1.2. The Sustainability & Climate Change Strategy is intended to help the Council work towards the following outcomes:
- A healthier, happier society through regeneration in Clackmannanshire.
 - Reducing greenhouse gas emissions through carbon management and sustainable energy use.
 - Reducing, reusing and recycling, through waste management.
 - Encouraging healthier, active travel and reducing our carbon footprint, by managing travel and transport.
 - Enhancing Clackmannanshire's living landscape by protecting and enhancing the environment.
 - Buying responsibly, through sustainable procurement.
 - Preparing for our future, through sustainable development education.
- 1.3 Copies of the Strategy have been put into the Members Group Rooms.

2.0 Recommendations

- 2.1. It is recommended that the Council approves the Sustainability & Climate Change Strategy and its associated Action Plan.

3.0 Considerations

- 3.1 The Clackmannanshire Sustainability & Climate Change Strategy has been developed through a process of internal consultation and the involvement of agencies and the public. It provides a framework to address the requirement of the Local Government in Scotland Act 2003 that the Council “discharge its duties ... in a way that contributes to the achievement of sustainable development”. The Strategy sets out a range of objectives to ensure that this important aspect of the statutory duty of Best Value is “mainstreamed” throughout the Council and incorporated into the strategies, policies and programmes prepared by the Council.
- 3.2 The Climate Change (Scotland) Act 2009 introduces a new Public Sector Duty which requires the Council to act in the way best calculated to meet Scotland’s greenhouse gas emissions targets, help deliver Scotland’s Climate Change Adaptation Programme and act in the way that is considered most sustainable. The Sustainability and Climate Change Strategy sets out a framework for complying with this statutory duty, building on our existing climate change commitments jointly agreed with Government through Scotland’s Climate Change Declaration.

Vision and Priorities

- 3.3 The Strategy sets out a vision of a sustainable Clackmannanshire based on four key priorities:
- Reducing our contribution to climate change and preparing to adapt to its consequences
 - Creating sustainable communities
 - Living within environmental limits
 - Protecting our natural resources and enhancing our environment
- 3.4 These priorities guide the strategic objectives related to a number of key themes: regeneration; carbon management and sustainable energy use; waste; travel; natural environment; sustainable procurement and learning for sustainability.

The Role of the Sustainability & Climate Change Strategy

- 3.5 Effective and efficient delivery of the increasing range of sustainability and climate change duties placed upon the Council requires a co-ordinated and integrated response. In addition to the need to respond to legislation and guidance, the Strategy also recognises the growing public expectation that the Council improves its performance in sustainability terms. Increasingly, the credibility of the Council as a progressive performance-driven organisation is dependent on the ability to demonstrate a commitment to tackling sustainability and climate change related challenges in a constructive and decisive way.
- 3.6 Improving our environmental sustainability performance is closely related to improving financial performance. For example, ongoing carbon management

work is helping to identify how we can achieve dual benefits in the more efficient use of energy in buildings – contributing to both climate change mitigation and reducing financial cost.

Action Plan

3.7 The Strategy contains an Action Plan (appended to this report) which sets out actions against each priority. The key actions, and their likely implications for the Council, are set out below.

3.8 *Climate change:*

- Prepare an Adaptation Framework for Clackmannanshire
- Prepare a Flood Management Strategy for Clackmannanshire
- Develop a Greenhouse Gas Reduction Strategy for Clackmannanshire

These strategies are likely to have implications for all of the Council's operations, as all of the Council's functions will be required to contribute to mitigating and adapting to climate change.

The Council has already carried out work to reduce flood risk and create habitats on the tidal section of the Black Devon; it has also produced a draft Local Climate Impacts Profile which assesses the likely impacts of unavoidable climate change in Clackmannanshire. The Council is reducing its own greenhouse gas emissions through the Local Authority Carbon Management Programme (see below); and working with its community planning partners to reduce greenhouse gas emissions across Clackmannanshire through the Environment Partnership Team's framework document, *Greening Clackmannanshire*.

3.9 *Carbon Management and Sustainable Energy Use:*

- Develop a Renewable Energy Strategy for Clackmannanshire
- Prepare a Water Management Strategy for the Council
- Develop new sustainability criteria for the location of new development
- Introduce sustainable design and construction guidelines

These actions will have implications across the Council, but most notably for planning and facilities management.

The Council has already worked with the Carbon Trust to prepare and implement a Carbon Management Strategy and Implementation Plan: since its adoption in 2008, the Council has reduced its greenhouse gas emissions by 6.13%.

3.10 *Waste:*

- Develop a Waste Minimisation Plan

Waste minimisation is closely linked to sustainable procurement, and this plan will encourage greater resource efficiency across the Council.

The Council has already enjoyed success in waste management as the top local authority for recycling in Scotland. Recycling collections have now been introduced in all Council offices.

3.11 *Travel:*

- Adopt a Green Travel Plan for the Council
- Establish a recording system for fleet fuel costs

These actions will have implications across the Council by encouraging changes to staff travel both to work and at work. Green travel planning good practice includes avoiding unnecessary journeys, and linking up those which have to be made: this would require changes to working practices for all parts of the Council.

The Council has already been successful in encouraging active travel and public transport use, with the successful introduction of pool bikes and the Cycle to Work scheme; as well as the re-opening of the Stirling-Alloa-Kincardine rail line.

3.12 *Natural Environment:*

- Revise the Clackmannanshire Biodiversity Action Plan
- Continue to support the Clackmannanshire Biodiversity Partnership
- Work collaboratively with RSPB to support the Forth Vision

These projects will protect and enhance biodiversity in Clackmannanshire; the revised Biodiversity Action Plan is likely to have implications for many areas of the Council, guiding the Council towards delivering its functions in ways that meet the its duty towards habitats and species.

The Council has a strong history of partnership working to protect and enhance the natural environment whilst also meeting other objectives, for example in reducing flood risk on the River Devon using natural methods.

3.13 *Sustainable Procurement:*

- Work towards level 3 of the Sustainable Procurement Action Plan for Scotland Flexible Framework

Achieving level 3 of the Flexible Framework will require changes to all of the Council's procurement activity, which will need to be backed up by staff training, detailed expenditure analysis and engagement with suppliers.

Clackmannanshire Council has already developed a system to ensure that buildings have energy efficiency designed into them; it has also increased the proportion of recycled paper it uses, and has reduced greenhouse gas emissions through the use of information and communications technology.

3.14 *Learning for Sustainability:*

- Prepare a Communication Strategy for sustainability and climate change

The Communications Strategy will help to raise awareness and build capacity across the Council: this will complement the other plans and strategies

defined in the action plan by encouraging staff and the community to embrace the actions needed to make the Council, and Clackmannanshire, more sustainable.

Clackmannanshire Council has been working with the Carbon Trust and Stirling University to develop behaviour change campaigns aimed at Council staff. The Curriculum for Excellence includes a requirement for sustainable development education, and this is complemented by the Council's work with Eco-Schools, which has resulted in fourteen schools receiving at least one green flag.

Carbon Accounting

- 3.15 The Strategy sets a requirement to investigate the scope for introducing a carbon accounting scheme to be introduced in the Council. Such a scheme could assist in helping contribute to the Public Sector Duty by clearly quantifying the contribution the Council is making to meeting Scotland's climate change targets.
- 3.16 A carbon accounting scheme is currently being trialled within the Scottish Government and the success of this scheme will be considered as part of the study into introducing a similar scheme in Clackmannanshire Council.

Conclusions

- 3.17 The Strategy provides a set of objectives, indicators, targets and actions which, together, provide the necessary framework to deliver our statutory commitments related to sustainability and climate change.
- 3.18 Over the three-year life of the Strategy reports will be produced annually indicating performance towards the targets included in the Strategy. These will be aligned as far as possible with Improvement Model and Single Outcome Agreement targets and are intended to contribute to and support the Council's Best Value and performance framework.

4.0 Sustainability Implications

- 4.1. The priorities and actions set out in the Sustainability and Climate Change will, if successfully implemented, ensure that the operations of the Council are carried out in a way that is consistent with the principles of sustainable development. It also has the potential to play a key role in supporting and encouraging sustainability within the wider community in Clackmannanshire.
- 4.2. The Strategy will contribute to achieving each of the sustainability objectives set out in the Council's Best Value and Sustainability Checklist.
- 4.3. In accordance with the Environmental Assessment (Scotland) Act 2005, the Strategy was subject to strategic environmental assessment. An Environmental Report was produced to inform decision-making and public consultation on the Strategy, and its findings have been incorporated into the final version of the Strategy. The Environmental Report was presented to Council along with the draft Sustainability and Climate Change Strategy in June 2008; copies are available on request.

5.0 Resource Implications

5.1. *Financial Details*

- 5.2. There are no additional financial implications at this stage.
- 5.3. Actions will be contained within approved budgets. Opportunities for grant income will be maximised and spend-to-save initiatives considered.
- 5.4. Finance have been consulted and have agreed the financial implications as set out in the report. Yes

5.5. *Staffing*

- 5.6. It is expected that work to ensure the successful implementation of the Sustainability & Climate Change Strategy will be carried out by existing staff in all Services across the Council. Much of this will be achieved by changing existing patterns of work and behaviours rather than requiring any additional tasks to be carried out. While the costs of plan implementation have not been costed, it is anticipated that most of those actions not already included in other plans and strategies will assist in improving financial efficiency within the Council and contribute to financial savings while also improving environmental performance

6.0 Exempt Reports

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

7.0 Declarations

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

- (1) **Our Priorities 2008 - 2011** (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 checked="" type="checkbox"/> |
| Our communities are safer | <input type="checkbox"/> |
| Vulnerable people and families are supported | <input type="checkbox"/> |
| Substance misuse and its effects are reduced | <input type="checkbox"/> |
| Health is improving and health inequalities are reducing | <input checked="" type="checkbox"/> |
| The environment is protected and enhanced for all | <input checked="" type="checkbox"/> |
| The Council is effective, efficient and recognised for excellence | <input checked="" type="checkbox"/> |

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

8.0 Equalities Impact

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

Yes No

8.2 Although the Strategy has not been subject to equalities impact assessment, its vision and objectives are such that it contributes to reducing inequalities, including by contributing to the SOA objective that "the environment is protected and enhanced for all."

8.3 The Strategy's objectives include to improve quality of life in Clackmannanshire, create sustainable communities, reduce health inequalities and reduce social exclusion.

8.4 Delivery of the actions in the Strategy will be assessed to ensure that no groups are adversely affected, and to ensure the maximum benefit to all groups in Clackmannanshire.

9.0 Legality

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

10.0 Appendices

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

Appendix 1 - Action Plan

11.0 Background Papers

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

Yes (please list the documents below) No

Local Government in Scotland Act 2003
Climate Change (Scotland) Act 2009
Scotland's Climate Change Adaptation Programme
Clackmannanshire Council Single Outcome Agreement 2009-12

Author(s)

NAME	DESIGNATION	TEL NO / EXTENSION
Niall Urquhart	Team Leader Sustainability	2658

Approved by

NAME	DESIGNATION	SIGNATURE
John Gillespie	Head of Community & Regulatory Services	
Garry Dallas	Director of Services to Communities	

Appendix 1 - Action Plan

Action Plan

The origins of the actions, indicators and targets are identified by:

- Those originating in this strategy
- Those originating in other plans and strategies

The actions, indicators and targets included in this action plan include many that have been set out in existing plans and strategies as well as many that have been developed for the first time in this action plan to support the implementation of the strategy's objectives.

No.	Objective	Actions	Indicators (where relevant)	Target (where applicable)	Baseline	Lead responsibility for implementation
	<i>Describes the Strategic objectives</i>	<i>Explains the key actions that are proposed to meet each objective</i>	<i>Sets out the measures which will be used to evaluate progress towards each objective</i>	<i>Some indicators have related targets to guide improvement</i>	<i>Describes the starting point from which the indicator will be measured</i>	<i>Indicates the party primarily responsible for the implementation of the objective</i>
Priority Objectives (Climate Change)						
1	Preparing for predicted climate change impacts in Clackmannanshire by improving our resilience and adaptive capacity	Prepare an Adaptation Framework for Clackmannanshire by autumn 2011				Services to Communities: Development Manager
		Prepare a Flood Management Strategy for Clackmannanshire by autumn 2011				Services to Communities: Development Manager
2	Reduce our contribution to climate change through mitigation measures	Implement the Council's Carbon Management Strategy and Implementation Plan (SIP) to reduce carbon dioxide and other greenhouse gas emissions	Reduce Council greenhouse gas emissions Reduce Council water use	Reduce carbon dioxide emissions by 15% by 2012 (Carbon Management SIP) Reduce water use by 10% by 2015 (Carbon Management SIP)	52,753 tonnes of carbon dioxide (2006/07) 75.18 million litres of water (2007/08)	Services to Communities: Facilities Management (FM) Hard FM Service Manager/ Development Manager
		Investigate and report on the scope for the introduction of a carbon accountancy framework within the Council by September 2011	Reduce Council greenhouse gas emissions			Services to Communities: Hard FM Service Manager
		Review the Council's Carbon Management Strategy and Implementation Plan and develop new targets for emissions reduction beyond 2012, by end of 2011	Reduce Council greenhouse gas emissions			Services to Communities: Hard FM Service Manager / Development Manager
		Develop a Greenhouse Gas Reduction Strategy for Clackmannanshire in partnership with community planning partners (as revision of 'Greening Clackmannanshire') by 2012	Reduce greenhouse gas emissions as a result of consumption of goods and services in Clackmannanshire	Target to be set as part of Greenhouse Gas Reduction Strategy; Stabilisation of greenhouse gas emissions by 2013	16.29 tonnes CO ₂ eq per capita (2004)	Services to Communities: Development Manager
		Pursue funding to promote home insulation and energy saving across the housing stock.				Services to Communities: Head of Community and Regulatory Services
Other Priority Objectives						
3	Improve quality of life in Clackmannanshire	Develop a Clackmannanshire Sustainability Index, based on the New Economics Foundation's HPI indicator. Index to be established by end of 2011 with annual reporting thereafter in the Annual Sustainability Progress Report.	To be developed	Exceed UK average		Services to Communities: Development Manager

No.	Objective	Actions	Indicators (where relevant)	Target (where applicable)	Baseline	Lead responsibility for implementation
Other Priority Objectives (continued)						
		Work with community planning partners on initiatives to enhance quality of life in Clackmannanshire	% adults fairly happy or very happy (as measured by Clacks 1000 Health & Wellbeing Survey) (Single Outcome Agreement 2009-12)	Not less than 90% by 2013 (Single Outcome Agreement 2009-12)	Clackmannanshire: 83% Regeneration Areas: 77% (2007) (Single Outcome Agreement 2009-12)	Clackmannanshire Alliance
4	Achieve balance between material consumption and ecological sustainability	Undertake pilot ecological footprinting exercise as part of the Clackmannanshire Local Development Plan and related Strategic Environmental Assessment (2010/11)	Stabilise and reduce Clackmannanshire's ecological footprint	Stabilisation by 2013 and reduction thereafter	Ecological footprint: 5.29 global hectares/capita 256,809 global hectares (2004)	Services to Communities: Development Manager
Theme 1: Regenerating Clackmannanshire						
5	Achieve sustainable economic development	Deliver key actions set out in 'Building Clackmannanshire', the Clackmannanshire Alliance's economic framework	Set out in 'Building Clackmannanshire'	Set out in 'Building Clackmannanshire'		Clackmannanshire Alliance: Economic Development Partnership
6	Target skills and training, and reduce unemployment	Deliver key actions set out in 'Building Clackmannanshire', the Clackmannanshire Alliance's economic framework	% of school leavers in positive and sustained destinations (Single Outcome Agreement 2009-12; School Leavers Destination Survey)	95% by 2011 (Single Outcome Agreement 2009-12)	89% (2007 School Leavers Destination Survey)	Services to People: Head of Education
7	Regenerate Clackmannanshire's town centres	Take action to enhance and improve Alloa town centre through the Town Centre Business Improvement District and Imagine Alloa initiative Develop a Strategy for Town Centre Improvement, to build on the regeneration achieved by the Imagine Alloa initiative in Alloa town centre and to identify priorities for improvement in other town centres by December 2010 (Greening Clackmannanshire; Development Plan)	Improved vitality in Alloa town centre through reduction in number of void retail units	Directional indicator: year on year reduction in the number of void retail units within Alloa town centre	15 void units (as at June 2010)	Clackmannanshire Alliance: Environment Partnership; Economic Development Partnership / Services to Communities: Development Manager / Alloa Town Centre BIDs Team
8	Reduce social exclusion	Implement Development Plan policy on affordable homes	Affordable homes as a percentage of developments of 30 or more houses (Development Plan)	Directional indicator: year on year increase in the number of new build affordable homes as a proportion of all housing completions	54% (2008/09)	Services to Communities: Head of Community and Regulatory Services
		Implementation of actions set out in the Local Housing Strategy 2004-09 Continue investment in heating systems and thermal insulation in existing housing stock	The proportion of social housing (including Council housing) in Clackmannanshire attaining or exceeding the Scottish Housing Quality Standard	80% of Council owned housing to meet the Scottish Housing Quality Standard by 2011 (Corporate Plan; Single Outcome Agreement 2009-12)	74% (2009)	Services to Communities: Head of Community and Regulatory Services

No.	Objective	Actions	Indicators (where relevant)	Target (where applicable)	Baseline	Lead responsibility for implementation
		Implementation of the Housing (Scotland) Act 2006	The proportion of private sector housing attaining or exceeding the Scottish Housing Quality Standard (Corporate Plan)	Directional indicator: year on year increase in the number of housing units meeting the Scottish Housing Quality Standard (Corporate Plan)	31.8% (Private Sector House Condition Survey 2009)	Services to Communities: Head of Community and Regulatory Services
		Develop an Affordable Warmth and Home Energy Action Plan which will set targets and actions for promoting affordable warmth and reducing fuel poverty	Affordable Warmth and Home Energy Action plan to be implemented by end 2010. % of households in fuel poverty	Eradicate fuel poverty as far as is reasonably practical by 2016	13% (Scottish Housing Condition Survey 2007)	To be established.
Theme 1: Regenerating Clackmannanshire (continued)						
9	Reduce health inequalities	Review and update objectives in Clackmannanshire Joint Health Improvement Plan (2010-2012)	Set out in Single Outcome Agreement, Clackmannanshire Community Health Partnership 3 year plan and Clackmannanshire Joint Health Improvement Plan	Set out in Single Outcome Agreement, Clackmannanshire Community Health Partnership 3 year plan and Clackmannanshire Joint Health Improvement Plan		Clackmannanshire Alliance: Community Health Partnership
10	Conserve Clackmannanshire's built heritage	Complete Conservation Area Appraisals for all of Clackmannanshire's conservation areas by September 2011	Percentage of residents visiting historically or architecturally valuable sites and buildings	Directional indicator: year on year increase	39% (Clacks 1000 2008 survey)	Services to Communities: Development Manager
Theme 2: Carbon Management and Sustainable Energy Use						
2	Reduce our contribution to climate change through mitigation measures	See Priority Objectives (Climate Change): Objective 2 above				
11	Reduce the Council's carbon footprint and improve energy conservation and efficiency throughout the Council	Develop a Renewable Energy Strategy which will set actions and targets for increasing the proportion of the Council's energy needs that will be met from renewable sources, as an integral part of the review of the Carbon Management Strategy and Implementation Plan	Renewable Energy Strategy to be completed by end of 2011			Services to Communities: Hard FM Service Manager / Development Manager
		Continue to investigate the potential to expand on existing renewables use in the schools estate and through the development of renewable energy technologies on Council owned land				
		Prepare a Water Management Strategy for the Council as an integral part of the review of the Carbon Management Strategy and Implementation Plan	Water Management Strategy to be completed by the end of 2011			Services to Communities: Hard FM Service Manager / Development Manager

No.	Objective	Actions	Indicators (where relevant)	Target (where applicable)	Baseline	Lead responsibility for implementation
Theme 2: Carbon Management and Sustainable Energy Use (continued)						
12	Facilitate and encourage the sustainable location of new development	Develop new sustainability criteria for the location of new development in relation to key services, active travel routes and public transport through the Local Transport Strategy (LTS) and Local Development Plan (LDP) processes Assess all LTS and LDP policies and guidelines using strategic environmental assessment, to identify the most environmentally sound policy options	To be developed by the date of the first Annual Sustainability Report	To be determined once baseline set	To be established: Map showing 2009/10 developments affected to be prepared	Services to Communities: Development Manager / Roads and Transportation Manager
13	Facilitate and encourage the sustainable design and construction of new development	Introduction of sustainable design and construction guidelines for new development as Supplementary Planning Guidance by the end of 2011	a) Percentage of new developments with a total cumulative floorspace of 500 sqm. or more incorporating on-site zero and low carbon equipment b) Percentage of new development achieving zero carbon status	a) To comply with the Climate Change (Scotland) Act and Scottish Planning Policy, targets of 25% by end 2011, 50% by end 2012 and 75% by end 2013 b) All new homes: zero carbon by 2016 (Building a Greener Future) All non-domestic buildings: zero carbon by 2019 (The UK Low Carbon Transition Plan)	a) 0% b) There is no current policy to achieve zero carbon buildings in Clackmannanshire. The total of such buildings at 2010 is at or close to 0%	Services to Communities: Development Manager
Theme 3: Waste						
14	Minimise waste generation	Implementation of National and Area Waste Plans Continued promotion of waste prevention and awareness Development of Waste Minimisation Plan as a supplement to the Sustainability & Climate Change Strategy by the end of 2011	Municipal Solid Waste (MSW)	No growth in MSW from 2010 (National Waste Plan 2003)	33,534 tonnes MSW (2008/09) (represents a reduction of 2,162 tonnes on 2007/08 total)	Services to Communities: Integrated Waste Manager
15	Maximise recycling and composting	Implementation of National and Area Waste Plans Maintain and extend existing waste management facilities	Municipal biodegradable waste (MBW) recycled and composted Municipal biodegradable sent to landfill	Directional indicator: year on year improvement in the proportion of waste recycled and composted 10,356 tonnes by 2012	13,060 tonnes MBW (2008/09) (represents a reduction of 2,400 tonnes on 2007/08 total) 14,221 tonnes (2007/08)	Services to Communities: Integrated Waste Manager
16	Minimise litter	Council's Streetcare function to work towards continuous improvement in annual index results (Single Outcome Agreement 2009-12)	General Cleanliness Index	Increase to 77 in 2012/13 (Waste Services Business Plan, 2010)	74 (2009/10)	Services to Communities: Integrated Waste Manager

No.	Objective	Actions	Indicators (where relevant)	Target (where applicable)	Baseline	Lead responsibility for implementation
Theme 4: Travel						
17	Reduce the environmental impact of travel	Implement Local Transport Strategy	Meet Local Transport Strategy targets	See Local Transport Strategy for full list of targets. Achieve the following targets for journey share by 2010: Walking - 12% Cycling - 1% Public transport - 10% (Local Transport Strategy)	Scottish Household Survey 2007/08: Walking - 16% Cycling - 0% Public transport - 9%	Services to Communities: Roads and Transportation Manager
		Adopt a Green Travel Plan for the Council by June 2011	Proportion of Council staff travelling to and from work by public transport and active travel	Achieve the following targets by 2012: Walking - 12% Cycling - 4% Public transport - 6% Car share - 10% (Carbon Management SIP)	Staff Travel Survey 2007: Walking - 6% Cycling - 1% Public transport - 3% Car share - no data	Services to Communities: Roads and Transportation Manager
		Implement the transport element of the Council's Carbon Management Strategy & Implementation Plan	Reduce expenditure on vehicle mileage	Year on year continuous improvement in reducing car mileage costs by Service, with target of reducing car mileage claims by 10% by 2012, yielding a carbon reduction of 213 tonnes (Carbon Management SIP)	815,000 miles; £343,000 (2007/08)	Services to Communities: Roads and Transportation Manager Director of Finance
		Establish a recording system for fleet fuel costs and establish targets for reduction by June 2011	To be established	To be established	To be established	To be established
		Promote the use of pool bikes at Council offices for work-related journeys	Use of pool bikes across all Council offices	Directional indicator: year on year increase in the use of pool bikes, with a target of at least 1500 miles every six months by December 2011	500 miles every six months during 2008	Services to Communities: Roads and Transportation Manager

No.	Objective	Actions	Indicators (where relevant)	Target (where applicable)	Baseline	Lead responsibility for implementation
Theme 5: Natural Environment						
18	Further the conservation of biodiversity	<p>Revise Clackmannanshire Biodiversity Action Plan by July 2011 and ensure linkages to woodland management, natural flood management and greenspace/habitat network objectives (including an Integrated Habitat Network), and ensure integration with the Council's emerging Climate Change Adaptation Framework</p> <p>Continue support for the Clackmannanshire Biodiversity Partnership to deliver projects to protect and enhance biodiversity in Clackmannanshire</p> <p>Continue collaborative work with the RSPB, including preparation of a Management Plan, to improve the Black Devon Wetland and support the Forth Vision</p> <p>Encourage the protection and enhancement of the natural environment through policies in the Local Development Plan (consultation in autumn 2010)</p>	Designated nature sites in favourable condition	95% (National Performance Framework)	74% (2008/09)	Services to Communities: Development Manager
19	Encourage a healthy level of physical activity	<p>Establish current use and set targets for use of selected core paths by May 2011</p> <p>(Core Paths Plan adopted June 2009, baseline to be determined by use of path counters)</p> <p>Develop an Outdoor Access Strategy by January 2011</p>	Number of visits to the outdoors (to be quantified using data for use of selected core paths)	Target to be established in 2011 Sustainability Annual Report	Baseline to be established by February 2011	Services to Communities: Development Manager
		<p>Increase physical activity through Clackmannanshire's anticipatory care programme (Clackmannanshire Healthier Lives), and Wee County Walkers</p> <p>Promotion of active physical activity through the Clackmannanshire Ranger Service outdoor activities programme</p> <p>Encourage physical activity through sports development, laying the foundation for a healthy, active lifestyle</p>	Rate of adult physical activity in sedentary population (Single Outcome Agreement 2009-12)	50% of adults exercise at least 30 minutes 5 times per week by 2011-12 (Single Outcome Agreement 2009-12; Joint Health Improvement Plan)	48% of adults exercise at least 30 minutes 5 times per week (Clacks 1000 survey, 2007)	<p>Clackmannanshire Alliance</p> <p>Community Health Partnership</p> <p>Services to Communities: Development Manager</p> <p>Clackmannanshire Council Sports Development Team</p>

No.	Objective	Actions	Indicators (where relevant)	Target (where applicable)	Baseline	Lead responsibility for implementation
Theme 5: Natural Environment (continued)						
20	Protect and maintain woodland and green space	Develop a Draft Open Space Strategy in 2011 (in conjunction with Local Development Plan)				Services to Communities: Development Manager
21	Protect and improve water resources	Local Development Plan policy to address the need to ensure that new development, land use and land use change do not detract from water status improvement	Water status	Directional indicator: Good water status: year on year improvement (This is a measure of the status of water bodies based on a combination of ecology, chemistry and morphology, undertaken by SEPA to comply with the EU Water Framework Directive)		Services to Communities: Development Manager working in conjunction with SEPA
Theme 6: Sustainable Procurement						
22	Fully consider the environmental, economic & social consequences of Council procurement decisions	Work towards level 3 of the Sustainable Procurement Action Plan for Scotland Flexible Framework (see Appendix 3)	Achieve level 3	Achieve level 3 by December 2011		Procurement Manager
23	Promote fairly traded goods in the community	Work towards achieving Fairtrade Town status for one town in Clackmannanshire	Achieve Fairtrade Town status	One Fairtrade Town in Clackmannanshire by June 2011	No Fairtrade Town in Clackmannanshire as at July 2010	Services to Communities: Development Manager
Theme 7: Learning for Sustainability						
24	Effectively communicate the meaning and importance of sustainability	Continue to support and encourage sustainability activity in school, particularly through the Eco-Schools programme	Increase number of schools achieving Eco-Schools green flag status	100% of schools to achieve Eco-Schools green flag status by end of 2012	62% (as at July 2010)	Services to People: Head of Education
25	Increase awareness of sustainability issues within the Council	Prepare a Communication Strategy with specific actions to improve awareness and capacity across the Council	Build awareness of environmental sustainability issues within the Council	Preparation of a Communication Strategy by end of 2012		Services to Communities: Development Manager / Hard FM Service Manager
26	Encourage community participation in decision making	Continued development of the Clackmannanshire Green Map Co-ordination and optimisation of community consultation initiatives through Clackmannanshire Council Consultation Strategy and using the Council's Consultation Toolkit	Development of the Clackmannanshire Online Green Map	Directional indicator: Number of entries on the Clackmannanshire Online Green Map to increase year on year	295 icons over three maps (Action For Change, 2010)	Services to Communities: Development Manager / Clackmannanshire Alliance: Environment Partnership Development Manager Services to People: Head of Education
		Implement Clackmannanshire Alliance Environment Framework, 'Greening Clackmannanshire' (published January 2010)				Clackmannanshire Alliance: Environment Partnership

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Clackmannanshire Council
www.clacksweb.org.uk

Motion to Council
23rd September 2010.

THIS PAPER RELATES TO
ITEM 14
ON THE AGENDA

Officers are asked to prepare a report for the next full Council meeting, on the progress made on the treatment of contaminated Land associated with the former Alva Gas Works, Alva.

The report should detail any outstanding issues and options to resolve them.

Councillor Donald Balsillie

[Redacted signature]

Councillor Walter McAdam M.B.E

[Redacted signature]

Councillor John Biggam

[Redacted signature]

Councillor Gary Womersley

[Redacted signature]

Councillor Mark English

[Redacted signature]

Councillor Irene Hamilton

[Redacted signature]

Councillor Tina Murphy

[Redacted signature]

Councillor Janis Paterson

[Redacted signature]

Councillor Alastair Campbell

[Redacted signature]

Councillor Craig Holden

[Redacted signature]

Chief Executive

-7 SEP 2010

Services

9.00am.
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