
Report to: Place Committee

Date of Meeting: 9 September 2021

Subject: Business Plan Review 2021/23

Report by: Strategic Director (Place)

1.0 Purpose

- 1.1. Place services strive to deliver quality front-line services to the citizens of Clackmannanshire. Roads and Transportation, Land services, Waste and Recycling, Housing and Public Protection are all highly valued aspects of what people expect from a Council and have a major influence on people's quality of life. Also, Housing, Property and Facilities Management Services provide vital support to other Council Services, such as Education and Health and Social Care.
- 1.2. Place services also have a major influence on shaping the future prosperity of Clackmannanshire, through spacial planning and development management, economic development, and the delivery of capital projects in support of the Council's vision and outcomes. Many of the levers that can promote and accelerate a Wellbeing Economy lie within the Place Directorate.
- 1.3. This report presents the Place Business Plan 2021/23 for the consideration of Committee. The Business Plan is contained within Appendix 1.

2.0 Recommendations

- 2.1. Committee are asked to note, comment on and challenge the report.

3.0 Considerations

- 3.1. The Business planning cycle for 2020/21 was severely disrupted as a result of the COVID-19 pandemic. The Plan for 2021/23 recognises that response activity in some form is likely to continue at least until March 2022; however, its main focus is on supporting recovery, renewal and transformation, as well as ensuring that the Council continues to meet its statutory obligations.
- 3.2. As restrictions begin to ease, the Plan recognises that the implications for our workforce will be significant, particularly as hybrid working is likely to become a norm. Whilst hybrid working presents real opportunities, this work will require new policies, processes, systems; assets and ways of working that represent a fundamental change, and as such require careful engagement with staff, members and trade union colleagues. At the same time, many of

our staff have - and will continue - to operate traditional patterns of work, in physical proximity on sites and within buildings. We must continue to ensure that this is done safely and in line with COVID guidance as the working environment evolves over time.

- 3.3. ICT considerations have been significant during the pandemic and will continue to be so as we move into recovery. As well as engaging in and adopting new corporate IT systems and ways of working, there are Place specific IT system improvements, most notably the Housing and Asset Management IT system replacement.
- 3.4. Workforce issues feature considerably within the plan. The Council's workforce is aging, and this is particularly acute within Place. More than a third of the workforce is at an age where retirement is a potential option, with over half moving into this category within the next 5 years. At the same time, the number of younger employees in the service is distinctly imbalanced, with around 10% of employees under the age of 30. The scale and pace of staff turnover is likely to increase significantly in the next 5 years, emphasising a requirement to secure and develop skills required to fulfil statutory and essential support functions as a matter of priority. Due to our size, there are people covering multiple roles and this creates risks of single points of failure. There are also skills and capacity gaps in some business-as-usual activities and in meeting our Capital Plan and transformation aspirations.
- 3.5. Financial sustainability will continue to be a focus, as the service continues to contribute to the budget process. Place will continue to play a significant role in supporting *Be the Future*, and within the plan, this includes contributions to transformational priorities of Inclusive Sustainable Growth, Empowering Families and Communities and Health and Wellbeing.
- 3.6. There are no direct financial implications arising from this report.

4.0 Sustainability Implications

- 4.1. None

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** (Please double click on the check box)

Clackmannanshire will be attractive to businesses & people and ensure fair opportunities for all
Our families; children and young people will have the best possible start in life
Women and girls will be confident and aspirational, and achieve their full potential
Our communities will be resilient and empowered so that they can thrive and flourish

(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 A – Place Business Plan 2021/23

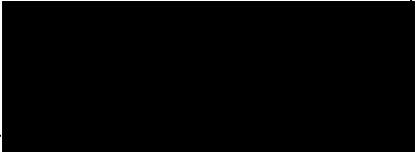
11.0 Background Papers

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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**Clackmannanshire
Council**

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Comhairle Siorrachd
Chlach Mhanann

Place

Business Plan 2021-23

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**Be the
FUTURE**

1 SERVICE OVERVIEW

1.1 SERVICE PURPOSE & OBJECTIVES

Place services play a key role in supporting the delivery of the Council's vision and outcomes.

Delivering quality front-line services to the citizens of Clackmannanshire is a key purpose. Infrastructure, amenity, housing, waste and public protection are all highly valued aspects of what people expect from a Council and have a major influence on people's quality of life. Also, housing, property and facilities management services provide vital support to other Council services, such as education and health and social care.

Place services also have a major influence on shaping the future prosperity of Clackmannanshire, through spacial planning and development management, economic development, and the delivery of capital projects in support of the Council's vision and outcomes. Many of the levers that can promote and accelerate a Wellbeing Economy lie within the Place Directorate.

The Council's Vision – Be the Future

We will be a valued, responsive, creative organisation, through collaboration, inclusive growth and innovation, to improve the quality of life for every person in Clackmannanshire.

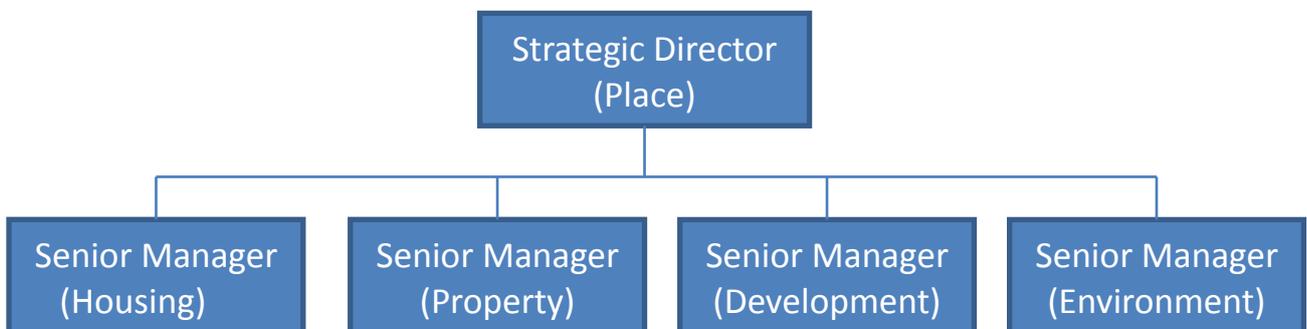
Our Priorities

- Sustainable, inclusive growth
- Empowering individuals, families and communities
- Health and Wellbeing

Our Values

- **Be the customer** - Listen to our customers communicate honestly and with respect and integrity.
- **Be the team** - Respect each other and work collectively for the common good.
- **Be the leader** - Make things happen, focusing always on our vision and outcomes, and deliver high standards of people leadership and corporate governance.
- **Be the collaborator** - Work collaboratively with our partners and communities to deliver our vision and outcomes.
- **Be the innovator** - Look outwardly, be proactive about improvement and strive always for innovation and inclusive growth.
- **Be the future** - Work always towards ensuring that we deliver our vision and live our values, so that we become a valued, responsive Council with a reputation for innovation and creativity.

1.2 SERVICE STRUCTURE



The portfolio revenue budget for 2021/22 is £18,867.00, with a savings target of £776,000 approved by Council. The HRA budget for 2021/22 is £15,504,000, with an income target of £21,150,000.

The portfolio's capital budget supports the following strategic themes:

- Sustainable Growth £ 3,424,000
- Empowering, Individuals, Families and Communities £10,628,000
- Health & Wellbeing £ 948,000
- Compliance & Operational Resilience £ 7,926,000
- HRA Capital Budget £ 8,992,000

1.3 KEY SERVICE STRATEGIES & POLICIES REVIEW SCHEDULE

Strategy or Policy	Approved/Last Reviewed	Date for Review
Housing Service		
Housing 30 Year Business Plan	2018	2023
Repairs Policy Incorporating Mixed Tenure	New	2023
Allocations Policy	2019	2024
Property Service		
Learning Estate Strategy	Dec 2019	Dec 2021
Asset Management Plan – Public Buildings	New	2023
Development Service		
Community Wealth Building Action Plan	New	Dec 2021
Economic Recovery Strategy	New	Oct 2021
Local Biodiversity Action Plan	2018	2021
Regional Energy Masterplan	New	2021-22
Sustainable Food Growing Strategy	New	2021-22
Local Development Plan	2015	2021-22
Local Employability Partnership Action Plan	New	2021-22
Net Zero Strategy and Action Plan	New	Aug 2022
Outdoor Access Strategy	2018	2022-23
Environment Service		
Household Waste and Recycling Collection Policy	New	Aug 2021
Waste Treatment Procurement Strategy	New	Dec 2021
Connecting Clackmannanshire	2021	2023
Local Transport Strategy	2019	2022
Winter Service Policy	2020	2021

2 KEY ISSUES FOR THE SERVICE & PRIORITIES FOR 2021-22

The global pandemic has had a profound impact on our citizens, our communities, our partners, our suppliers and our staff. Though these challenges are changing, it is reasonable to expect that it will continue to overlay everything we do and therefore impact significantly on the operations of the Council and thus Place services for at least the next 12 to 18 months and likely beyond. This has been evident not just with prolonged and ongoing displacement of our limited staff resources on response activity but also in the way we need to operate to ensure the health, safety and wellbeing of all our stakeholders.

Change and uncertainty can be unsettling for us all, particularly given the current pace and extent. No one can control events such as a global pandemic, but we have adapted quickly to new and challenging circumstances, both nationally and locally, and with a continued adaptability, a shared focus on our values, good communication and maintaining perspective on our priorities we can continue to improve.

Over the life of this business plan, a continued focus on our workforce will be a priority as well as addressing a number of pressing, related issues. As we transition from response to recovery, it is clear that our models of delivery need to continue to adapt and change. For instance, none of us envisage that the balance of home/workplace working will return to pre-pandemic models. Such a fundamental shift will require engagement with staff and trade union colleagues as well as the development of new policies and processes, training, review of terms and conditions and significant investment in ICT and other resources.

At the same time, many of our staff have been operational in the field, providing essential services such as collecting waste and recycling, carrying out housing and property repairs, providing cleaning and catering to schools, maintaining roads, streetscape and green spaces. We will need to continue to support these staff to operate in a safe and responsive way as things develop over time.

The Council's workforce is aging and it is becoming increasingly challenging to recruit and retain staff in a number of professional disciplines in what is a competitive market. Within the Place directorate, there are a number of areas where there are small teams and multiple potential single points of failure, where recruitment and retention issues can quickly create knowledge and capacity issues. These place pressure on existing staff as well as posing risk for the delivery of our statutory and regulatory obligations. Also, the Council's ambitious Be The Future transformation plan and associated capital projects will require additional resources to ensure successful outcomes. The Place Service Redesign and associated Workforce Plan will seek to address these issues to ensure that we have the necessary capacity to fulfil our business as usual and transformational requirements and ambitions.

Financial sustainability has been a key challenge and theme for the Council for many years; the pandemic has necessitated respective governments to plough unprecedented sums into various response activities, a consequence of which is that public sector budgets are likely to come under even greater pressure in the near future. As a result, our focus as a portfolio must remain on supporting organisational efficiency, good governance and transformation.

3 APPROACHES

3.1 TRANSFORMATION, INNOVATION & COLLABORATION

Delivering sustainable public services by improving the economic performance of the area and creating the conditions to ensure our people, businesses and communities enjoy the benefits of greater prosperity is critical to our Be the Future ambitions. This is not a quick fix and represents a significant and challenging programme of longer term transformation and investment.

Over the last 18 months, transformation has been delivered against the socio-economic impact of COVID. However the COVID crisis has demonstrated that transformation is needed now more than ever for our social and economic renewal and to tackle the underlying health and well-being inequalities. Moving forward, we will continue to deliver

Be the Future against the on-going COVID response, delivering on business continuity and improving our core statutory services. Achieving the balance of these priorities is reflected in this business plan.

The Budget Strategy approved in 2020/21 cemented a series of priorities that recognised how we spend, plan and connect our investment now will lay the foundation for economic recovery for future generations. The budget approved a long term financial planning approach that established a 20 year capital budget, organised around the Council's Be the Future Programme priorities of Sustainable inclusive growth; Empowering our families and communities and Health and well-being.

The convergence of this 20 year capital programme with other significant developments including the City Region Deal moving into delivery, the focus of the Scottish Government budget and programme for government on Community Wealth Building, the Well-being economy and Place-based developments presents a significant opportunity in our journey towards sustainable public services. The hard work of the past 2 years to create the conditions means we are better positioned to take advantage of this alignment to increase the pace, scale and impact of our Be the Future programme for the benefits of people, businesses and communities.

3.2 CUSTOMER & STAKEHOLDER ENGAGEMENT

Place services engage with customers and stakeholders to understand how we are performing and to inform new policy and service development. We aim to meet the Council's service standards in ways that reflect the Council's values, primarily: Be the Customer. As such we aim to listen to our customers (internal and external), communicate honestly, openly, with transparency and with respect and integrity.

Some examples, of particular activity this financial year are listed below.

External

- Renewed engagement with the Tenants Federation.
- Housing tenant satisfaction feedback sought for all for capital, repairs and maintenance works.
- Meetings with local community groups occupying our properties on leases in particular where shared repair and maintenance liabilities occur.
- Public engagement on improvements to West End Park, especially with younger children and girls.
- Extensive use of the Place Standard Tool to inform regeneration and development activities – e.g. Alloa Town Centre, Alva Regeneration, Glentanar Mill development.
- Feedback via Survey Monkey from all learners and employers involved in our Skills Development Scotland programmes.
- Stakeholder engagement workshops in 2021 on the Wellbeing Economy in partnership with Scottish Government and Systems Science in Public Health and Economics Research (SIPHER).
- Business engagement conducted through the Clackmannanshire Business Support Partnership including fortnightly mailing to over 1,600 recipients and Business Survey.
- Participation in the University of Stirling's Customer Research project exploring the community perceptions of sustainable food and renewable energy.
- Engagement with local Community Development Trusts to support them in energy and sustainability initiatives.

Internal

- Improved communication and stakeholder engagement with all cleaning staff and Head Teachers.
- Closer liaison with Education and key stakeholders in relation to the capital programme for the learning estate.
- Working group in action to collaborate on strategic asset management ensuring Planning masterplans and property assets are evaluated to increase value from outcomes.
- Bipartite meetings with TU/Management underpinned by local service TU engagement groups.
- Regular meetings with political portfolio holders/Group Leaders.

3.3 MANAGING SERVICE PERFORMANCE

Maximising the contribution and talents of all our staff, particularly as we continue to respond and recover from the pandemic is essential. This business plan provides the basis for all service, team and individual PRD plans within Place. Senior Managers will maintain plans and risk registers for their areas of responsibility.

Every employee will have regular one-to one supervisory meetings and will agree objectives for the year as part of the agreed PRD process. Whilst objectives will continue to form a core element of discussions and supervisory meetings, how we go about Council business is a core part of our transformation objectives; therefore, demonstrating how we are living up to the Council's vision and values, supporting our staff and ensuring mental health and wellbeing will form an important element of service performance.

Risks and performance against business plan objectives will be reviewed regularly at the Place Senior Management Team, and for Senior Managers as part of regular supervisory meetings with the strategic director. Our services will input systematically to the Be The Future Programme Management Office requirements, and progress against our business plan and financial outturns will be reported to the Place Committee quarterly, for the purposes of scrutiny and transparency.

Across the directorate there are a range of embedded practices for managing and monitoring service performance. The service provides a number of statutory/national performance reports, as follows:

- Planning Performance Framework
- Building Standards Verification – Annual Performance Report
- Food Control Service Plan
- Public Bodies' Climate Change Duties
- Scottish Housing Regulator – Annual Return of the Charter (ARC)
- Scottish Housing Regulator – Self Assurance Statement
- Scottish Housing Regulator – Landlord Report to Tenants
- Core Facts Return to Scottish Government

- Scottish Housing Regulator – Annual Return of the Charter (ARC) & Insurance Statement
- Annual Core Facts Building Condition Return to Education for their Submission to Scottish Government
- LEAMS Keep Scotland Beautiful Local Environmental Audit & Management System

3.4 WORKFORCE PLANNING

Realising the benefits of our transformation programme, as well as responding to and supporting recovery from the COVID pandemic will rely on our portfolio having the right number of people, with the right skills, in the right jobs, and at the right time. As such, workforce planning will continue to be critical for our organisation so as to identify and prioritise how we develop our workforce to cope and flourish in our rapidly changing work environment.

Additionally, more detailed planning will allow us to address specific workforce issues which may have been exacerbated by the impacts of the pandemic. For example we recognise that in a similar manner to many other Scottish local authorities we have an aging workforce, that there are potential recruitment difficulties in specific sectors and, that due to small size our workforce, that we have a number of critical key posts where knowledge and skill could be lost.

To more fully understand these issues, and the way our current and future workforce needs to develop both now and in the future to meet these challenges, full portfolio workforce planning will be undertaken and reported to Committee in line with the Council's revised Strategic Workforce Plan for 2022-2025.

4 DELIVERY PLAN

Business Plan 2021-232

Service Objective/Priority

Key Organisational Performance Results (please note that many 21/22 targets are based on 20/21 benchmarks, published nationally in Feb/Mar-2022)

Services	This report uses the Clackmannanshire Council service structure, rather than national groupings, and changes are made as restructuring continues.
Years	The value achieved by Clackmannanshire in the financial year shown. Indicators added to the framework this year are green. Changed indicators are blue (details provided). Indicators where 19/20 data is not available (biennial/not reported) are purple and the summary below is for the most recent data held.
Trend	Whether performance improved or declined since the previous year. Though we cannot realistically expect to improve in all areas, for each, we must determine whether efficiency, effectiveness or satisfaction (or a balance of these) is the priority, and set targets accordingly. Performance has improved Performance is consistent Performance has declined Missing data for previous or current year
Target/Status	The target set and whether it was met (within tolerance). This highlights areas requiring attention, while those achieving or close to target remain green. Meeting target or within 5% 5 - 15% worse than target >15% worse than target No target
Rank/Quartile	The values reported by authorities are ranked from best (1 st) to worst (32 nd). Rankings are grouped into 4 quartiles for a higher-level summary. If not all authorities reported figures, quartile sizes may be slightly smaller than those shown below (such as 6 authorities not reporting Housing indicators). Top quartile - 1 st to 8 th place 2 nd quartile - 9 th to 16 th 3 rd quartile - 17 th to 24 th Bottom quartile - 25 th to 32 nd No rank
Scotland	The overall figure for Scotland, or the average result reported by local authorities for each indicator.

Summary

Service Area	Trend				Status				Quartile					Total	
Place	1.1 Environment	6		8		8	2	4		2	6	2	4		14
	1.2 Development	8	1	4		9	2	2		4	6	1	2		13
	1.3 Property	2				1	1			1		1			2
	1.4 Housing	2		3		3	1		1	1	2	1	1		5
People	2.1 Edu – Culture & Leisure			4		3	1			2		1	1		4
	2.2 Edu – Early Years & Primary	2		2	4	2	1	1	4	1	2	5			8
	2.3 Edu – Secondary & Overall	7	1	11		8	3	8		4		5	10		19
	2.3 Children's Social Work	4		1		3		2		2	1		2		5

Health & Social Care	3.1 Adult Social Work	4		3		4	2	1		2	2	1	2		7
	3.2 Older People's Care	4				4				3	1				4
Partnership & Performance	4.1 Finance & Revenues	8		2		5			5	4	1	3	2		10
	4.2 Legal & Governance	1			1			1	1				1	1	2
	4.3 Workforce	2		1		3					2		1		3
Total (nearly 100 indicators so % roughly same as total)		50	2	39	5	53	13	19	11	26	23	20	26	1	96

1.1 Place Directorate – Environment

Waste Management	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Cost of refuse collection per premise	£56	£60	£59		£60		16		£69
Cost of refuse disposal per premise	£98	£100	£105		£100		21		£99
Household waste composted or recycled	59.5%	56.3%	55.4%		60.0%		7		44.9%
Satisfaction with refuse collection (3 year average)	77.0%	71.7%	64.0%		76.3%		29		74.3%
Land Services	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Cost of street cleaning per 1,000 population	£13,081	£10,175	£10,613		£10,175		13		£15,230
Street cleanliness score (% 'acceptable')	93.5%	92.9%	95.1%		92.8%		9		92.2%
Satisfaction with street cleaning (3 year average)	62.7%	56.6%	55.0%		66.3%		29		62.6%
Cost of parks & open spaces per 1,000 population	£13,955	£13,541	£19,325		£13,541		17		£20,112
Satisfaction with parks & open spaces (3 year average)	87.0%	82.7%	84.0%		84.8%		16		83.5%
Roads & Transport	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Cost of maintenance per kilometre of road	£17,624	£18,029	£17,066		£9,417		25		£9,707
A class roads that should be considered for treatment (2 year average)	25.1%	24.3%	24.8%		25.0%		12		30.6%
B class roads that should be considered for treatment (2 year average)	29.4%	22.2%	18.0%		30.0%		1		35.0%
C class roads that should be considered for treatment (2 year average)	30.8%	30.4%	29.0%		30.0%		9		35.1%
Unclassified roads that should be considered for treatment (4 year average)	41.9%	40.2%	43.0%		42.0%		26		37.8%

Though some increasing costs can be seen, we remain close to average for waste and parks & open spaces, with street cleaning costs lower than average, though roads costs are higher. Positive effectiveness results can be seen in all 3 areas, with performance in or just outwith the top quartile. Despite the satisfaction issues already mentioned, we did perform above average for parks & open spaces, where this could also be considered an effectiveness measure.

These areas clearly demonstrate some of the interdependencies between indicators, with slightly higher investment resulting in strong performance in recycling and some roads classes (the longer time period for Unclassified means this is slower to materialise). These are all service areas where we are achieving a key balance of pressures, despite some slightly lower rankings, with overall performance better than average, at 13th in Scotland.

1.2 Place Directorate – Development

Development Planning	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Cost per local planning application	£2,876	£2,586	£2,818		£4,439		3		£4,440
Average weeks to process commercial planning applications	8.2	7.6	6.3		9.1		2		10.5
Immediately available employment land (as % of land allocated for employment in Local Development Plan)	9.1%	5.3%	68.5%		37.4%		9		36.2%
Sustainability (newly added to framework, 19/20 not yet available)	2016/17	2017/18	2018/19	Trend	Target	Status	Rank	Quartile	Scotland
CO ₂ emissions area wide per capita - all emissions	10.6 tonnes	10.2 tonnes	10.3 tonnes		9.0 tonnes		30		5.3 tonnes
CO ₂ emissions area wide per capita - emissions within scope of local authority (excludes motorway traffic, diesel railways, forestry, etc.)	7.4 tonnes	7.1 tonnes	7.1 tonnes		6.0 tonnes		31		4.9 tonnes
Economic Development	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Cost of Economic Development & Tourism per 1,000 population	£56,229	£35,447	£34,459		£107,387		4		£102,811
Business gateway start ups per 10,000 population	21.8	23.0	20.4		23.0		10		16.4
Town vacancy rate (vacant retail units as % of total units) - Alloa town centre only	N/A	12.4%	7.5%		10.0%		9		11.7%
Properties with Superfast Broadband	93.7%	94.0%	94.4%		92.0%		16		93.3%
Residents earning less than the Living Wage	21.3%	26.3%	22.9%		19.4%		21		16.9%
Unemployed people assisted into work via Council employability programmes	12.5%	10.0%	14.6%		12.6%		13		12.7%
Regulatory Services	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Cost of Trading Standards per 1,000 population	£2,430	£2,724	£2,600		£3,825		2		£6,162
Cost of Environmental Health per 1,000 population	£13,158	£10,953	£11,253		£15,496		11		£13,776

Some excellent results and levels of improvement can be seen in this service, though there is less of a balanced representation in terms of efficiency versus effectiveness measures than in some other areas. The climate change results are clearly of concern, having been monitored locally for many years, and reflecting both the area's industrial heritage, and its geographical location as a through-route between other areas of the country.

We are now close to or within the top quartile for all planning and regulatory indicators, with substantial improvement in employment land (from 30th) and town vacancies (from 22nd). Living wage improved from the bottom quartile (24th) and work is clearly focussed on further improvement. Our average regulatory ranking is 2nd best in Scotland, and we had the best overall result of all authorities for planning, economic development, and development services as a whole.

1.3 Place Directorate – Property

Asset Management	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Operational buildings suitable for current use	85.5%	79.7%	80.0%		85.0%		23		82.5%
Council buildings in satisfactory condition (by floor area)	97.6%	97.6%	97.7%		97.0%		4		88.6%

Top quartile performance continues for the 6th year in building condition, though suitability results remain below average. New criteria for educational establishments resulted in some slight downgrading in terms of suitability, though this will improve following capital spend on the primary education estate.

Again, development of the indicator set may provide a better insight into wider aspects of property services, but our average ranking for these two indicators remains better than average, at 11th in Scotland.

1.4 Place Directorate – Housing

Housing	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Rent arrears as a % of rent due in the year	9.06%	9.05%	10.11%		9.03%		23		7.31%
Rent loss due to empty (void) properties	0.99%	1.14%	0.45%		0.90%		1		1.07%
Average working days to complete non-emergency repairs	4.14	6.22	7.16		7.80		13		7.33
Council housing meeting the Scottish Housing Quality Standard (SHQS)	97.66%	97.73%	96.12%		100.00%		10		94.90%
Council housing meeting the Energy Efficiency Standard for Social Housing (EESH) (changed from SHQS energy efficiency to more stringent standard)	71.36%	72.75%	84.16%		*		14		84.10%

*Target not set for EESH as indicator changed after year end. Quartiles are smaller for Housing indicators as 6 authorities do not provide this function.

Despite some slight decline, housing results remain broadly positive, with substantial improvement in rent loss due to voids (from 18th place), though rent arrears declined to the bottom quartile. This is an indicator closely linked to deprivation levels, and where wider interdependencies are also relevant. Historical analysis shows that, as unemployment improves, some indicators such as arrears are likely to decline in the short-term (due to initial outlays on transport, child care, clothing, lunches, etc. before a first pay-check is received).

This result may, therefore, be linked to the 19/20 reduction in unemployment levels in the area, which would clearly be a greater positive in the longer-term, though this will be a key area to monitor in terms of the impact of the pandemic. Overall performance in this service area remains well above average, at 11th place in Scotland, which improves to 10th if efficiency and effectiveness measures are given equal weighting.

These improvements across the Place Directorate as a whole have resulted in continued improvement in overall average rankings from 14th (17/18) to 10th (18/19), and now to the 4th best result of the 32 Scottish local authorities in 19/20.

Appendix B – Delivery Plan

Business Plan 2021-23

Service Objective/Priority

Key Organisational Performance Results

Code	Performance Indicator	2018/19	2019/20		2020/21	2021/22	Lead
		Value	Value	Scotland -Average	Value	Target	
Housing Service							
HMO ALL 035	Rent loss due to empty (void) properties	1.14%	0.45%	1.07%	0.94%	1%	Tenancy Services Coordinator - Housing Options; Team Leader Tenancy Services
HMO HPI 005	Council housing meeting all Scottish Housing Quality Standard (SHQS) criteria	97.73%	96.12%	94.90%	98.77%	100.00%	Team Leader - Planned Works & Compliance
HMO HPI 157	Council houses meeting the Energy Efficiency Standard for Social Housing (EESH)	72.75%	84.16%	84.10%	78.39%		Team Leader - Planned Works & Compliance
HMO PRO 006	Average working days to complete non-emergency repairs	6.22	7.16	7.33	4.24	8	Senior Housing Officer
HMO TEM 011	Rent arrears as a % of rent due in the year	9.05%	10.11%	7.31%	9.56%	10%	Team Leader Tenancy Services
Property Service							
ASM FAC 02a	Operational buildings suitable for current use	79.7%	80.0%	82.5%	80.0%	85.0%	Team Leader - Planned Works & Compliance
ASM FAC 03a	Council buildings in satisfactory condition (by floor area)	97.6%	97.7%	88.6%	97.7%	95.0%	Team Leader - Planned Works & Compliance

Code	Performance Indicator	2018/19	2019/20		2020/21	2021/22	Lead
		Value	Value	Scotland -Average	Value	Target	
Development Service							
DEV DMA 01b	Cost per local planning application	£2,586	£2,818	£4,440		£4,439	Team Leader Planning & Building Standards
DEV DMA 01c	Average weeks to process commercial planning applications	7.6	6.3	10.5		9.1	Team Leader Planning & Building Standards
DEV DMA 11a	Immediately available employment land (as % of land allocated for employment in Local Development Plan)	5.3%	68.5%	36.2%		37.4%	Team Leader Planning & Building Standards; Senior Manager - Development
DEV LFR 026	Cost of Economic Development & Tourism per 1,000 population	£35,447	£34,459	£102,811		£107,387	Senior Manager – Development
EDE EMP 005	Unemployed people assisted into work via Council employability programmes	10.0%	14.6%	12.7%	9.0%	12.7%	Senior Manager - Development
EDE LGB B1b	Business gateway startups per 10,000 population	23.0	20.4	16.4	18.5	23%	Senior Manager – Development
EDE LGB B2a	Residents earning less than the Living Wage	26.3%	22.9%	16.9%	22.9%	19.4%	Senior Manager – Development
EDE LGB B3a	Properties with Superfast Broadband	94.0%	94.4%	93.3%	93.8%	93.3%	Senior Manager – Development
EDE SLD 19a	Town vacancy rate (vacant retail units as % of total units) - Alloa town centre only	12.4%	7.5%	11.7%		10.0%	Senior Manager - Development
RGY EHE 014	Cost of Environmental Health per 1,000 population	£10,953	£11,253	£13,776		£15,496	Senior Manager – Development
RGY SCC 005	CO2 emissions area wide per capita - all emissions	10.3 tonnes	10.1 tonnes			9.0 tonnes	Senior Manager - Development; Home Energy Strategy Officer
RGY SCC 006	CO2 emissions area wide per capita - emissions within scope of local authority	7.1 tonnes	6.7 tonnes			6.0 tonnes	Senior Manager - Development; Home Energy Strategy Officer
RGY TST 004	Cost of Trading Standards per 1,000 population	£2,724	£2,600	£6,162		£3,825	Senior Manager – Development

Code	Performance Indicator	2018/19	2019/20		2020/21	2021/22	Lead
		Value	Value	Scotland -Average	Value	Target	
Environment Service							
ENV LAN 01a	Cost of parks & open spaces per 1,000 population	£13,541	£19,325	£20,112		£20,000	Land Services Contracts Manager
ENV SHS POS	Satisfaction with parks & open spaces (3 year average)	82.7%	84.0%	83.5%		84.0%	Land Services Contracts Manager
ENV SHS STR	Satisfaction with street cleaning (3 year average)	56.6%	55.0%	62.6%		57.0%	Land Services Contracts Manager
ENV SHS WMA	Satisfaction with refuse collection (3 year average)	71.7%	64.0%	74.3%		76.3%	Performance & Quality Officer; Team Leader - Roads, Waste & Street Lighting
ENV STR 02e	Street cleanliness score (% 'acceptable')	92.9%	95.1%	92.2%	89%	95.0%	Land Services Contracts Manager
ENV STR 04a	Cost of street cleaning per 1,000 population	£10,175	£10,613	£15,230		£11,000	Land Services Contracts Manager
ENV WMA 02c	Cost of refuse collection per premise	£60	£59	£69		£58	Team Leader - Roads, Waste & Street Lighting
ENV WMA 02d	Cost of refuse disposal per premise	£100	£105	£99		£99	Team Leader - Roads, Waste & Street Lighting
ENV WMA 04c	Household waste composted or recycled	56.3%	55.4%	44.9%		56.0%	Team Leader - Roads, Waste & Street Lighting
RAT RCI 001	A class roads that should be considered for treatment	24.3%	24.8%	30.6%	26.5%	25.5%	Team Leader - Roads, Waste & Street Lighting
RAT RCI 002	B class roads that should be considered for treatment	22.2%	18.0%	35.0%	18.4%	18.2%	Team Leader - Roads, Waste & Street Lighting
RAT RCI 003	C class roads that should be considered for treatment	30.4%	29.0%	35.1%	27.4%	28.0%	Team Leader - Roads, Waste & Street Lighting
RAT RCI 004	Unclassified roads that should be considered for treatment	40.2%	43.0%	37.8%	43.2%	43.0%	Team Leader - Roads, Waste & Street Lighting
RAT RDS 024	Cost of maintenance per kilometre of road	£18,029	£17,066	£9,707		£9,000	Team Leader - Roads, Waste & Street Lighting

Key Organisational Performance – Improvement Actions

Sustainable Inclusive Growth

Code	Action	Desired Outcome	Due Date	Lead
PLC 213 101	Develop Net Zero strategy and action plan	To ensure that all strategic decisions , budgets and approaches to planning decisions are in line with a shift to net zero greenhouse gas emissions by 2045	Late 2022	Senior Manager - Development
PLC 213 102	Undertake a viability assessment and review of the current commercial property portfolio.	To inform the next phase of the Learning Estate Strategy and associated investment plan	31-Mar-2023	Senior Manager - Property
PLC 213 103	Deliver Community Wealth Building Action Plan	For Clackmannanshire to become a community wealth building place through: progressive procurement of goods and services; making financial power work for local places; socially productive use of land and assets; fair employment and just labour markets and plural ownership of the economy.	2021 onwards	Senior Manager – Development
PLC 213 104	Develop routemap to compliance with EESSH2 for all Council Housing stock.	To enable the Council to meet its statutory duties as a social landlord in relation to Climate Change legislation in support of net zero (perhaps simply refer to the Act)	31-Mar-2023	Senior Manager - Housing
PLC 213 105	Review of the Local Development Plan and the preparation of a Proposed Plan, in line with NPF4 and the Regional Spatial Strategy for the Forth Valley area.	To set out how Clackmannanshire will develop and change over the next 10-15 years, meeting planning legislation and setting out the Council's strategic objectives in spatial terms.	2024	Senior Manager - Development
PLC 213 106	Deliver the Town Centre improvement projects in accordance with Scottish Government's Town Centre Grant Fund	To stimulate and support place-based economic investments which encourage the town centre to diversify and flourish, creating footfall through local improvements and partnerships in accordance with the terms and conditions of the grant.	2021	Senior Manager - Development
PLC 213 107	Deliver roads and transportation capital projects	To secure the long terms operational and financial sustainability of the roads network and to enhance active travel opportunities.	31-Mar-2023	Senior Manager – Environment
PLC 213 108	Develop Rapid Scoping Assessments for Alloa Transformation Zones	To develop a prospectus of potential opportunities to stimulate public and private sector investment in the regeneration of Alloa.	30-Nov-2021	Senior Manager - Development
PLC 213 109	Develop project proposals and engagement/masterplan and implementation of Transformation Zone initiatives.	To build on the Rapid Scoping Assessment process and support an effective and inclusive programme of investment to regenerate Alloa.	31-Mar-2023	Senior Manager - Development
PLC 213 110	Produce an Economic Recovery strategy and action plan	To set out the issues that business is facing; what the Council is already doing to support local business; and what the Council and other stakeholders will commit to over the next 2-3 years	31-Oct-2021	Senior Manager - Development

Code	Action	Desired Outcome	Due Date	Lead
PLC 213 111	Deliver CRD programme in line with delivery plan/financial profile	To meet the outcomes that are specified in the Deal Benefits Realisation strategy	31-Mar-2023	Strategic Director - Place

Empowering Families and Communities

Code	Action	Desired Outcome	Due Date	Lead
PLC 213 201	Undertake condition survey & option appraisal of Learning Estates Primary School property assets.	To inform the next iteration of the Learning Estate strategy.	31-Mar-2023	Senior Manager - Property
PLC 213 202	Develop the next iteration of the Learning Estate Strategy	To secure the long term operational, financial and environmental sustainability of the learning estate in order to support quality educational outcomes for our young people.	31-Mar-2023	Senior Manager - Property
PLC 213 203	Deliver Learning Estate capital projects	To secure the long term operational, financial and environmental sustainability of the learning estate in order to support quality educational outcomes for our young people.	31-Mar-2023	Senior Manager - Property
PLC 213 204	Deliver village and small towns capital projects	To improve the built environment and quality of life for residents and visitors.	31-Mar-2023	Senior Manager - Development; Senior Manager - Environment
PLC 213 205	Routemap and option appraisals for compliance with Scottish Government Policy to feed all primary school children with free school meals by August 2022.	To ensure that the Council meets its statutory responsibilities, delivers a service that is co-designed with Education, and to secure additional funding for capital improvements.	31-Mar-2023	Senior Manager – Property (with Education)
PLC 213 206	Implement the new school food menu to ensure compliance with the new requirements of the Nutritional Act to ensure food meets the new standards.	To ensure that the Council meets its statutory responsibilities and provides value for money and customer service.	31-Mar-2023	Senior Manager – Property (with education)
PLC 213 207	Improvements to Westhaugh Gypsy/Traveller site	To co-design a new model of accommodation to improve the quality of life for residents.	31-Mar-2023	Senior Manager - Housing
PLC 213 208	Tenant Participation improvement plan	To establish staff resource and a refreshed TP strategy to improve tenant engagement and to meet the Council's responsibilities under the Scottish Housing Regulator's Charter.	31-Mar-2022	Senior Manager - Housing

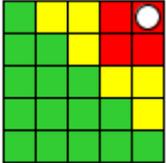
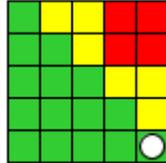
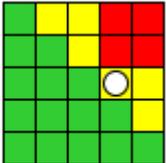
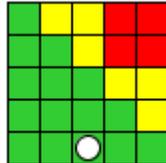
Health and Wellbeing

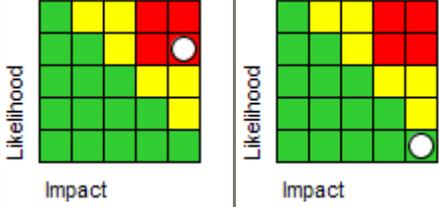
Code	Action	Desired Outcome	Due Date	Lead
PLC 213 301	Support the development of the Wellbeing hub	To facilitate the quality design and effective delivery of new leisure and wellbeing facilities and services.	31-Mar-2023	Senior Management Team
PLC 213 302	Deliver Housing Capital plan	To secure the long term operational, financial and environmental sustainability of the Council's housing stock and service provision.	31-Mar-2023	Senior Manager – Housing
PLC 213 303	Deliver social services adaptations programme	To help people to live safely at home for longer, improving quality of life and reducing operational and financial burdens on the care system.	31-Mar-2023	Senior Manager - Property
PLC 213 304	Review Clackmannanshire Housing Strategy (CHS)	The CHS is the overarching strategic document which highlights the priority issues for housing in Clackmannanshire, including homelessness and fuel poverty. The new strategy is due to be approved by Council in 2023.	31-Mar-2023	Senior Manager – Housing
PLC 213 305	Develop active travel projects and associated funding bids (non CRD)	To support active travel infrastructure and behavioural change programmes to encourage people to make healthier, low carbon transportation choices.	31-Mar-2023	Senior Manager - Environment
PLC 213 306	Deliver improvements to West End Park and other play areas and open spaces	To improve the accessibility of West End Park, Alloa to enable more of our community and visitors to enjoy the physical and mental health benefits of being in greenspace by enhancing the road and footpath network	31-Mar-2022	Senior Manager - Property
PLC 213 307	Comprehensive review of the council use of homeless temporary accommodation (HRA stock, RSL and Private)	To help minimise and mitigate failures from the unsuitable accommodation order.	31-Mar-2023	Senior Manager – Housing

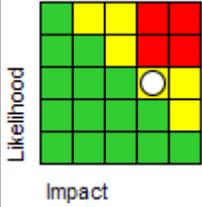
Compliance and Operational Resilience

Code	Action	Desired Outcome	Due Date	Lead
PLC 213 R10	Review health and safety and compliance performance and culture and embed improvement in line with the Corporate Health and Safety Improvement Plan.	To ensure that people are safe from harm, property and equipment is not damaged and to meet legislative requirements.	30-Jun-2022	Strategic Director - Place
PLC 213 401	Implement service redesign and associated workforce development plan	To secure the long term operational and financial sustainability of the services within Place; and to support the effective delivery of the Council's Be The Future transformation programme.	31-Mar-2022	Strategic Director - Place
PLC 213 402	Implement Housing/Property IT system	To have a fit for purpose IT system, ensuring legislative compliance, delivery of tenant priorities including appointment systems and support flexible and mobile deployed working.	31-Mar-2023	Senior Manager - Property; Senior Manager – Housing (with IT services)
PLC 213 403	Complete Police Integration Project	To improve the quality of public services to better meet the needs of Clackmannanshire's citizens and communities ; to better account for the public sector's environmental sustainability and more conducive working environments for public sector staff and to improve public sector financial sustainability.	30-Nov-2021	Strategic Director – Place
PLC 213 404	Review service delivery model for Trading Standards service	To secure the long term operational and financial sustainability of the service.	31-Dec-2021	Senior Manager - Development
PLC 213 405	Deliver property Compliance and Operational Resilience capital projects	To secure the long term operational and financial sustainability of Council services; and to support the effective delivery of the Council's Be The Future transformation programme.	31-Mar-2023	Senior Manager - Property
PLC 213 406	Deliver roads and transportation Compliance and Operational Resilience capital projects	To secure the long terms operational and financial sustainability of the roads network and to enhance active travel opportunities.	31-Mar-2023	Senior Manager - Environment

Appendix C - Service Risk Register

Approach Treat										
		Insufficient Financial Resilience	Strategic Director (Place)			Current Score	25	Target Score	5	
Risk	The Directorate does not have a balanced budget to meet essential service demands, customer needs, or external agendas.					Likelihood 	Impact 			
Potential Impact	Reputational and legal implications and severe, extended loss of service provision.									
Note	Place services have out-turned within budget for the last two years, whilst delivering significant savings. The majority of savings have been management efficiencies or one-off in year savings. Identification of recurring savings is becoming ever more difficult without having impacts on service delivery.									
Related Actions	Effective financial management.									
	Focus resources on key priorities as set out in this business plan.									
	Implement service redesign and associated workforce development plan			PLC 213 401						
		Inadequate Workforce Planning	Strategic Director (Place)			Current Score	12	Target Score	3	
Risk	Due to lack of workforce planning the Directorate fails to ensure sufficient capacity/resource to deliver key Council service or fails to adequately develop its workforce to ensure that skills, knowledge and structures are appropriate, sustainable financially viable and compatible with our corporate vision.					Likelihood 	Impact 			
Potential Impact	Loss of key staff from posts identified as single points of failure, leading to inability to delivery key services and lack of adequate professional advice to Council Officers/Elected Members. Negative impact on staff health and wellbeing.									
Note	Council approved the Strategic Workforce Plan (2019-22) in June 2019. This identifies the key workforce development priorities for the Council, and establishes a detailed plan of work for the next three years (via the annexed workforce development delivery plan). As we move through the implementation of this plan, the likelihood of this risk occurring will reduce.									
Related Actions	Implement service redesign and associated workforce development plan			PLC 213 401	Existing Controls	Strategic Workforce Plan				

		Health & Safety Breach	Chief Executive	Current Score	20	Target Score	5
Risk	Incident or statutory breach results in injury or death of staff member or customer due to lack of awareness or non-compliance with policies and procedures. Incidents may also arise from third parties actions, outwith Council control.						
Potential Impact	The effects on individuals and their families, financial penalties (including Health & Safety Executive intervention fees), criminal proceedings, adverse publicity, increased insurance or damage to Council assets.						
Note	H&S development work has been interrupted as the team has been heavily involved in establishing safe working arrangements in light of the Covid 19 pandemic. However a new IT system is being developed to help manage H&S risks across the Council.						
Related Actions	Review health and safety and compliance performance and culture and embed improvement in line with the Corporate Health and Safety Improvement Plan	PLC DRR 008 CRR P&P HR1	Existing Controls	Health & Safety Management System			

		Failure to Prepare for Severe Weather Events	Strategic Director of Place	Current Score	12	Existing Controls	
Risk	Inability to respond to severe weather events due to lack of appropriate planning & equipment (e.g. 4x4 vehicles). Most likely flooding from rain/coastal surge, winter weather or heatwave (increasing frequency & severity due to climate change).					Business Continuity Plans Winter & Flood Management Plan Forth Valley Local Resilience Partnership	
Potential Effect	Widespread community dislocation, damage to property, businesses, roads & utility infrastructure (inc. telecoms & power), or inability of staff to get to workplace. Increased workload in numerous services, impact on delivery, reputation & finances.						
Note	In 2020 communities in the Hillfoots were impacted by flooding requiring a multi-agency response and debrief process. Since then 2 additional flood resilience groups were established in Alva and Dollar and work in ongoing to support those groups. Work is also ongoing with Police Scotland on improving community resilience response for flooding particularly where road closures on minor roads are required.						