



**Clackmannanshire
Council**

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Comhairle Siorrachd
Chlach Mhanann

Kilncraigs, Greenside Street, Alloa, FK10 1EB (Tel.01259-450000)

Place Committee

Thursday 7 November 2019 at 9.30 am

**Venue: Council Chamber, Kilncraigs,
Greenside Street, Alloa, FK10 1EB**

Date	Time
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Place Committee

The remit of the Place Committee is:

- (1) To determine policies for the environment, development and facilities and assets
- (2) To set standards for service delivery in the above mentioned areas
- (3) To secure best value in the provision of these services
- (4) To monitor performance in the delivery of services including consideration of:
 - quarterly service performance reports
 - inspection or other similar reports
 - financial performance
- (5) To keep under review the impact of the Committee's policies on Clackmannanshire
- (6) To take decisions on applications for Community Asset Transfer.

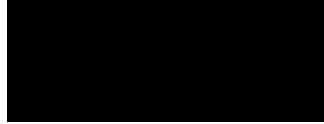
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30 October 2019

A MEETING of the PLACE COMMITTEE will be held within the Council Chamber, Kilncraigs, Greenside Street, Alloa, FK10 1EB, on THURSDAY 7 NOVEMBER 2019 at 9.30 AM.



**Pete Leonard
Strategic Director (Place)**

B U S I N E S S

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1. Apologies	--
2. Declaration of Interests Members should declare any financial or non-financial interests they have in any item on this agenda, identifying the relevant agenda item and the nature of their interest in accordance with the Councillors' Code of Conduct. A Declaration of Interest form should be completed and passed to the Committee Officer.	--
3. Confirm Minutes of Meeting held on 12 September 2019 (Copy herewith)	07
4. Financial Performance 2019/20 – August Outturn – report by the Chief Finance Officer (Copy herewith)	11
5. Place Business Plan – Half Year Progress Report – report by the Strategic Director (Place) (Copy herewith)	33
6. Homelessness Act 2003, Commencement Order No.4 2019 (Intentionality) – report by the Strategic Director (Place) (Copy herewith)	67
7. Strategic Housing Investment Plan 2020-2025 - report by the Strategic Director (Place) (Copy herewith)	73
8. Clackmannanshire Local Development Plan Review Main Issues Report– report by the Strategic Director (Place) (Copy herewith)	107

EXEMPT INFORMATION

It is considered that the undernoted report is treated as exempt from the Council's general policy of disclosure of all papers by virtue of Schedule 7A, Part 1, Paragraph 9 of the Local Government (Scotland) Act 1973. It is anticipated (although this is not certain) that the Council will resolve to exclude the press and public during consideration of this item.

- | | | |
|----|---|-----|
| 9. | Property Review Update 2019/20 – report by the Strategic Director (Place) | 115 |
|----|---|-----|

Place Committee – Committee Members (Membership 8 - Quorum 4)

Councillors

Wards

Councillor	Craig Holden (Convenor)	4	Clackmannanshire South	SNP
Councillor	Donald Balsillie (Vice Convenor)	2	Clackmannanshire North	SNP
Councillor	Tina Murphy	1	Clackmannanshire West	SNP
Councillor	Les Sharp	1	Clackmannanshire West	SNP
Councillor	Martha Benny	2	Clackmannanshire North	CONS
Councillor	Derek Stewart	3	Clackmannanshire Central	LAB
Councillor	Kenneth Earle	4	Clackmannanshire South	LAB
Councillor	Bill Mason	5	Clackmannanshire East	CONS



**MINUTES OF MEETING of the PLACE COMMITTEE held within the Council Chamber,
Kilncraigs, Greenside Street, ALLOA, FK10 1EB, on THURSDAY 12 SEPTEMBER 2019
at 1.00 pm.**

PRESENT

Councillor Craig Holden (Convenor)
Councillor Donald Balsillie (Vice Convenor)
Councillor Martha Benny
Councillor Kenneth Earle
Councillor Bill Mason
Councillor Tina Murphy
Councillor Derek Stewart

IN ATTENDANCE

Pete Leonard, Strategic Director (Place)
Murray Sharp, Senior Manager, Housing
Lindsay Sim, Senior Manager, Finance & Revenues
Elizabeth Hutcheon, Team Leader, Management Accountancy
Yvonne Sharp, Senior Adviser, Money Advice
Wilson Lees, Homelessness and Supporting People Manager
Scott Walker, Team Leader, Roads and Street Lighting
Owen Munro, Team Leader, Planned Works and Compliance
Andrew Buchanan, Team Leader, Business Improvement
Caroline Muir, Performance and Information Officer
Lindsay Thomson, Senior Manager, Partnership & Performance (Clerk to the Committee)
Gillian White, Committee Services

PLC(19)24 APOLOGIES

Apologies were received from Councillor Les Sharp.

PLC(19)25 DECLARATIONS OF INTEREST

None.

PLC(19)26 MINUTE OF PLACE COMMITTEE HELD ON 6 JUNE 2019

The minute of the meeting of the Place Committee held on Thursday 6 June 2019 were submitted for approval.

Decision

The Minutes of the meeting of the Place Committee held on Thursday 6 June 2019 were agreed as a correct record and signed by the Convenor.

PLC(19)27 FINANCIAL PERFORMANCE 2019-20 – JUNE OUTTURN

The report, submitted by the Chief Finance Officer, provided an update on the financial performance for the Place Division of the Council in respect of revenue spend for General Fund and the Revenue and Capital Spend for Housing Revenue Account (HRA) for the current financial year 2019/20. The update was based on forecast information at June 2019. General Fund Capital expenditure will be reported to the Audit Committee on 26 September 2019 as part of the overall Council's financial performance report.

Decision

That the Committee agrees the recommendations set out in the report.

Moved by Councillor Craig Holden. Seconded by Councillor Donald Balsillie.

Decision

Having commented on and challenged:

- The forecast General Fund revenue underspend relating to the Place Division for the year of £(0.343)m;
- Progress on delivering planned savings in the year;
- The Housing Revenue Account underspend of £(0.369,); and
- The Housing Revenue Account capital underspend of £(0.016)m

The Committee agreed to note the report.

PLC(19)28 SCOTTISH HOUSING REGULATOR ANNUAL REPORT OF THE CHARTER (ARC)

The report, submitted by the Strategic Director (Place), presented the Council's annual submission of the Scottish Housing Regulator's Annual Return of Charter (ARC).

Motion

That the Committee agrees the recommendations set out in the report.

Moved by Councillor Craig Holden. Seconded by Councillor Donald Balsillie.

Decision

The Committee agreed to:

1. Retrospectively approve the submission of the 2018/19 Annual Report of the Charter (ARC) sent to the Scottish Housing Regulator on 31st May 2019, noting the relevant performance results and measures for scrutiny purposes; and
2. Note the requirements of the Scottish Housing Regulator Annual Governance Statement (AGS), and that in future a full members' briefing will be held on the ARC as close to the submission date as possible.

Action

Strategic Director (Place)

PLC(19)29 CORPORATE BUILDINGS UPDATE

Following a corporate redesign, the Housing Service inherited responsibility for the Building Management of the Public Buildings Asset Portfolio in January 2017. This remit had been associated with the Housing Team Leader, Planned Work and Compliance since September 2017. The report, submitted by the Strategic Director (Place), outlined the current position in terms of improvement actions that have been actioned and works that are underway.

Motion

That Committee agrees the recommendations set out in the report.

Moved by Councillor Craig Holden. Seconded by Councillor Donald Balsillie.

Decision

The Committee:

1. Noted the progress made with corporate buildings and that further improvements are underway;
2. Noted the continuing resource requirement and review of the budget savings to be netted against savings identified during the budget process (as set out in paragraph 4.2 of the report);
3. Noted that the Service will be seeking via business case to appoint a Building Surveyor to carry out a rolling stock condition survey programme of the General Fund Public Buildings. The will build up specific information on our General Fund Assets and develop Capital Investment priorities, and ensure Council can make informed decisions on retentions and disposals (as set out in paragraph 4.5 of the report); and
4. Noted the remainder of the report.

PLC(19)30 WIMPY PARK WALLED GARDEN UPDATE REPORT

The report, submitted by the Strategic Director (Place), provided an update on progress made on the lease of the Walled Garden, Pine Grove, Alloa. The report also highlighted future considerations to enable the Wimpy Park Community Group to develop the site to meet their aspirations, in particular with regards to toilet provision.

Motion

That the Committee agrees the recommendations set out in the report.

Moved by Councillor Craig Holden. Seconded by Councillor Kenneth Earle.

Decision

The Committee agreed to note:

1. The progress made to date on the lease of the Walled Garden;
2. The practical steps and indicative costs of work required to meet the ambitions of the Wimpy Park Community Group;
3. The officer view that General Fund (GF) Council expenditure (up to £143k) on the proposed projects set out in paragraphs 3.12 and 3.12 of the report would not represent best value for the Council and therefore are not recommended for approval; and

4. That officers will continue to engage with Wimpy Park Community Group as it reviews its business plan and seeks to identify alternative sources of funding.

PLC(19)31 SCOTTISH MATERIALS BROKERAGE SERVICE FOR RESIDUAL WASTE TREATMENT/DISPOSAL

The Council have been disposing of residual waste at Avondale's landfill facility near Polmont for around 15 years. From January 2021, landfill operators in Scotland will be prohibited from accepting biodegradable municipal waste for disposal at landfill.

The report, submitted by the Strategic Director (Place), detailed how the Council has moved to (1) put in place a legally compliant short-term contractual arrangement for the processing and treatment of its 8,000 tonnes (per annum) of residual waste and (2) begin to undertake market insight into a longer-term treatment solution, optionally as part of a potential Local Authority collaboration.

Motion

That the Committee agrees the recommendation set out in the report.

Moved by Councillor Craig Holden. Seconded by Councillor Donald Balsillie.

Voting

For the motion	5 votes
Against the motion	0 votes
Abstain from voting	2 abstentions

Decision

On a division of 5 votes to 0 with 2 abstentions, the Committee agreed to note:

1. The Service has signed an Agency Agreement for the "Scottish Materials Brokerage Service for Residual Waste Treatment/Disposal" to permit Scottish Procurement to contract on behalf of the Council, with the potential for 2 further 1 year extensions; and
2. The requirement to explore a long term best value and secure residual waste treatment solution, potentially through Local Authority partnership arrangements (by inter-authority agreement or collaborative procurement process).

Ends 1035 hours

Report to: Place Committee

Date of Meeting: 7 November 2019

Subject: Financial Performance 2019/20 – August Outturn

Report by: Chief Finance Officer

1.0 Purpose

- 1.1. This paper provides an update on the financial performance for the Place Directorate of the Council in respect of Revenue spend for General Fund and Revenue and Capital spend for Housing Revenue Account (HRA) for the current financial year 2019/20. This is based on forecast information at August 2019. General Fund Capital expenditure will be reported to the Audit Committee on 5 December 2019 as part of the overall Council's financial performance report.

2.0 Recommendations

- 2.1. The Committee is asked to note this report, commenting and challenging as appropriate on:
- the forecast General Fund revenue underspend relating to the Place Directorate for the year of £(0.719)m;
 - the Housing Revenue Account revenue underspend of £(0.345)m;
 - the Housing Revenue Account Capital underspend of £(0.016), and
 - delivery of planned savings in the year forecasted to achieve 72.6%.

3.0 Background

- 3.1. The following portfolios are within the remit of the Place Directorate:

Table1

PLACE
DEVELOPMENT
PROPERTY
HOUSING
ENVIRONMENT

4.0 General Fund Revenue

- 4.1. Overall the Directorate's net service expenditure is forecasting an underspend of £(0.719)m for the year ended 31st March 2020.
- 4.2. **Appendix 1** provides an overview of the financial outturn position within each Service Expenditure area.
- 4.3 **Appendix 2** sets out the main variances and movement since the last outturn reported to this Committee in September.

5.0 2019/20 Savings Progress

- 5.1 The 2019/20 budget incorporated approved savings of £4.810m. Of this total £0.562m is attributable to the Place Directorate.
- 5.2 Based on analysis to date, savings of £0.408m (72.6%) are forecast to be achieved with £0.154m being forecast as at risk or unachievable in 2019/20.
- 5.3 **Appendix 3** provides details of budgeted 2019/20 savings progress and shows further detail of the savings that have been identified as either Amber or Red. These mainly relate to the timing of savings realisation, unachieved TVR's and deferred savings. Services supported by the accountancy team will work to achieve the approved savings or identify compensatory savings by the end of the financial year.

6.0 Housing Revenue Account

- 6.1 **Appendix 4** provides an overview of the financial outturn position for the HRA for this year in accordance with its Business Plan. It is forecast that the Service will achieve a surplus in the year of £(5.239)m which is £(0.345)m greater than budgeted.
- 6.2 **Appendix 5** sets out the main variances and movement since the last outturn reported to this Committee in September.

7.0 Housing Revenue Account Capital

- 7.1 **Appendix 6** provides details of the HRA capital programme for the current year, where individual projects are listed within the various asset management plans.
- 7.2 The current net HRA Capital Budget is £9.488m. This is inclusive of the carry forward of £0.787m as approved in the 2019/20 Budget which is spread across various projects.

7.3 The HRA Capital Programme is forecast on budget at this stage except for £(0.016)m additional income from council house sales. There has been no movement since the last reported outturn as at June 2019.

8.0 Conclusions

8.1 The Place Directorate revenue spend is anticipated to record an underspend of £(0.719)m.

8.2 Of the associated approved savings of £0.562m, £0.408m is forecast to be achieved by the end of the year.

8.3 The HRA Revenue is anticipating an underspend of £(0.345)m.

8.4 The HRA Capital Programme indicates a forecast underspend of £(0.016)m.

9.0 Sustainability Implications

9.1 None

10.0 Resource Implications

10.1 Financial Details

10.2 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

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

10.4 Staffing

11.0 Exempt Reports

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

12.0 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)

13.0 Equalities Impact

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

Yes No

14.0 Legality

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

15.0 Appendices

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

Appendix 1- Financial outturn position at August 2019

Appendix 2- Variance and movement at August 2019

Appendix 3- 2019/20 Savings progress at August 2019

Appendix 4- HRA Revenue forecast at August 2019

Appendix 5- HRA variances and movement at August 2019

Appendix 6- HRA Capital Forecast at August 2019

16.0 Background Papers

16.1 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)

NAME	DESIGNATION	TEL NO / EXTENSION
Elizabeth Hutcheon	Management Accountancy Team Leader	Ext 6214

Approved by

NAME	DESIGNATION	SIGNATURE
Lindsay Sim	Chief Finance Officer	
Pete Leonard	Strategic Director of Place	

Place Directorate
 Financial Outturn as at 31st August 2019

Appendix 1

	<i>Annual Budget 2019/20 £'000</i>	<i>Forecast to March 2020 £'000</i>	<i>Variance Forecast to Budget £'000</i>
Strategy & Customer Services	377	327	(49)
Executive Team	132	124	(8)
Development & Environmental	13,381	13,593	212
Housing & Community Safety	4,314	3,440	(874)
Directorate Expenditure	18,204	17,485	(719)
			Underspend

Place Directorate
Variances and movement at 31st August 2019

Appendix 2

Place	Annual Budget 2019/20 £'000	Forecast to March 2020 £'000	Variance Forecast to Budget at August £'000	Variance Forecast to Budget at June £'000	Variance movement June to August £'000	Narrative
Strategy & Customer Services	377	327	(49)	(47)	(2)	Underspend in staffing due to vacancies
Executive Team	132	124	(8)	(4)	(4)	Recharge to HRA for Director's time
Development & Environmental	13,381	13,593	212	357	(145)	<p>Building Operations: Unachieved income of £0.066m is partly offset by underspends in utilities of £(0.018)m and underspends of £(0.020)m in materials and equipment maintenance. The movement since last reported of £(0.018)m is due to a reduction in utilities usage.</p> <p>Catering: Underspends in staffing £(0.067)m due to vacancy management resulting in a movement of £(0.015)m, underspend in equipment purchases of £(0.011)m which is also a movement of £(0.011)m, these are partially offset by shortfalls in school meal income £0.012m, increased food costs £0.005m, increased cash collection costs of £0.008m and various small overspends of £0.005m.</p> <p>Regulatory: Vacancy management underspend £(0.014)m which is a movement of £(0.004)m.</p> <p>Waste Management: materials recycling is overspent by £0.065m a movement of £(0.015)m, there is an unachieved saving of £0.026m on reduced opening hours not implemented, the transfer loading station is overspent by £0.032m and there is unbudgeted spend on a feasibility study of £0.007m. Staffing is overspent by £0.007m and there are various small variances totalling £0.023m.</p> <p>Streetcare: Overspends on overtime £0.048m due to an unrealised saving in 18/19 and staffing of £0.004m this is a movement of £0.004m, overspend on street sweepers maintenance £0.006m as budget saving taken in 18/19, Unachieved income £0.004m relating to litter picking no longer provided, Overspend on internal recharges of £0.010m across various areas.</p> <p>Fleet: income from avoidable repairs £(0.017)m, there is a decrease in diesel spend £(0.020)m due to the use of electric vehicles, these are partially offset by overspends in Materials £0.016m, equipment maintenance £0.005m and equipment of £0.005m, there are various small overspends totalling £0.014m which is a movement of £0.004m since June.</p> <p>Grounds Maintenance: Income is forecast to increase by £(0.123)m due to a revised schedule of works, this is a movement of £(0.123)m, there is reduced income from burials of £0.020m and grounds income of £0.042m as customers move to Factors to maintain their grounds, materials have increased by £0.018m a movement of £0.018m and various small overspends of £0.009m a movement of £0.012m inline with the revised schedule of works.</p> <p>Facilities: Overspend in staffing £0.018m due to temporary act-up, various small overspends totalling £0.017m.</p> <p>Roads: Reduced net income due to capacity within the service £0.052m, there is an overspend in footway tractors hire £0.047m, although this is an overspend it is more cost effective than buying them as they are seasonally used. Internal recharges are forecast to underspend by £(0.035)m this is due to capacity of workforce to carry out the works. There are various small underspends totalling £(0.005)m, the movement relates to a budget realignment £0.070m to amend historic budget issues.</p> <p>Development Services: Income not achieved due to delayed saving implementation £0.065m which is a movement of £0.030m is offset by underspends within staffing £(0.086)m which is a movement of £(0.018)m, £(0.011)m in Bid charges, £(0.009)m contractor spend and various small underspends totalling £(0.015)m. £(0.115)m movement relates to a realignment to remove a historic unachievable income budget.</p>

Housing & Community Safety	4,314	3,440	(874)	(649)	(225)	<p>Building Operations: Unrealisable income within the Design team for capitalisation of salaries £0.293m a movement of £(0.064)m, an overspend of £0.070m on specialist external contractor work which is a movement of £0.070m. These are partially offset by underspends in staffing £(0.105)m and rates £(0.039)m this is a movement of £(0.004)m.</p> <p>Housing operations: DWP income received is projected to be £(1.363)m higher than budget a movement of £(0.161)m. This is due to the maximisation of income through homeless properties. This is partially offset by overspends in rates £0.177m, furniture packs, staffing support, cleaning and security of the homeless properties totalling £0.140m a movement of £0.031m, there is a movement of £0.019m in staffing due to restructure.</p> <p>Housing Strategy: Overspend of £0.123m relating to TVR posts, this is offset by staffing underspends of £(0.117)m a movement of £(0.037)m due to restructure. There is £(0.009)m additional income from Landlord registrations which is a movement of £(0.009)m, other small overspends £0.007m which is a movement of £(0.008)m.</p> <p>Housing & Community safety: There is an underspend of £(0.049)m this relates to management time recharged to HRA and there is movement of £(0.056)m as a result of budget realignment for restructure and recharges.</p>
Directorate Movement	18,204	17,485	(719)	(343)	(376)	

Management Efficiencies

Service Reference	Directorate	Description of Saving	2019/20 £	Achieved/ Likely to be achieved £	Amber £	Red £	August outturn Accountancy comments
PLC MEF 001	Place	Reduce Environmental Health overtime budget	3,030	3,030			
PLC MEF 002	Place	Remove the partnership budget previously used to support the Inner Forth Landscape Initiative (IFLI)	20,000	20,000			
PLC MEF 004	Place	Increase Pest control income budget, to align with actual income.	3,000			3,000	not achievable as drop in demand due to mild climate
PLC MEF 005	Place	Cease subsidy for Alloa Tower	10,000	10,000			
PLC MEF 008	Place	Capitalisation of Roads Expenditure	113,000	113,000			
PLC MEF 009	Place	Cease use of APSE networks	2,406	2,406			
PLC MEF 010	Place	Reconfiguration of Fleet posts	40,000	40,000			
PLC MEF 011	Place	Reduce Fleet materials budget	11,000	11,000			
PLC MEF 012	Place	Land services increased income budget for burials	16,000			16,000	Based on current trend this is not achievable.
PLC MEF 013	Place	Cease providing residual CCTV service.	4,370	4,370			
Total		Management Efficiencies	222,806	203,806	0	19,000	

0

Policy

Service Reference	Directorate	Description of Saving	2019/20 £	Likely to be achieved £	Amber £	Red £	August outturn Accountancy comments
PLC POL 011	Place	Re-design of sustainability functions to focus on statutory responsibilities.	20,000	20,000			
PLC POL 018	Place	Garden Waste: Introducing a permit scheme for collection of household garden waste.	21,667	21,667			
PLC POL 020	Place	Full Cost Recovery for Commercial Waste	35,000			35,000	Unachievable due to installation of weighbridge and pricing strategy to be developed. The service will also need to attract commercial contracts to achieve this
PLC POL 023	Place	Service charge for cost sharing agreement for part of Kilncraigs	50,000			50,000	Delayed implementation, will be implemented part way through 20/21.
Total		Policy	126,667	41,667	0	85,000	

0

Prior Years

Service Reference	Directorate	Description of Saving	2019/20 £	Likely to be achieved £	Amber £	Red £	August outturn Accountancy comments
SCSSR08	Place	Reduce PA Support by 3 FTE	50,000	50,000			
HCSR01	Place	Contract management savings	50,000			50,000	currently actual spend greater than budget in property contracts
SCSSR09	Place	Reduce Business Sup in Education by 1.0 FTE	10,794	10,794			
D&E	Place	Managed Contraction TVR	26,973	26,973			
CASH	Place	D&E Budget Alignment	60,399	60,399			
SCSSR10	Place	Reduce Business Sup in Adult Care by 1.0 FTE	14,595	14,595			
Total		Prior Years	212,761	162,761	0	50,000	

0

Summary By Type	2019/20 £	Likely to be achieved £	Amber £	Red £
Management Efficiencies	222,806	203,806	0	19,000
Policy	126,667	41,667	0	85,000
Prior Years	212,761	162,761	0	50,000
Total Directorate	562,234	408,234	0	154,000

72.6% 0.0% 27.4%

Description	Annual Budget for 2019/20 £'000	Forecast to March 2020 £'000	Variance Forecast v Budget £'000
Employee Related Expenditure			
Chief Officers Gross Salaries	57,091	0	(57,091)
Chief Officers Employers Superann	16,675	0	(16,675)
Chief Officers Employers NIC	2,600	0	(2,600)
Single Status Gross Salaries	5,586,366	4,906,709	(679,657)
Single Status Employers Superann	1,193,527	1,028,207	(165,320)
Single Status Employers NIC	508,223	498,298	(9,925)
Single Status Overtime	222,220	291,305	69,085
Single Status Absence Pay	0	55,588	55,588
Agency Staff Costs	0	7,000	7,000
Long Service Awards	900	900	(0)
Childcare Vouchers Admin Costs	2,160	2,220	60
Employee Management Costs	1,000	0	(1,000)
Conference Expenses And Subsistence	2,000	0	(2,000)
Severance Payments	0	11,025	11,025
Superannuation Strain Payments	0	94,455	94,455
Staff Training	81,060	71,160	(9,900)
Employee Related Expenditure Total	7,673,822	6,966,868	(706,954)
Premises Related Expenditure			
Annual Maintenance External Providers	240,000	90,000	(150,000)
Grounds Maintenance	30,250	30,250	(0)
Service Charge	0	0	0
Cleaning & Hygiene Materials	1,500	1,500	(0)
Gas	4,000	8,000	4,000
Electricity	17,250	28,500	11,250
Void Rent Loss	450,000	483,260	33,260
Rates	2,736	2,736	0
Council Tax	10,000	10,000	(0)
Property Insurance	203,000	170,930	(32,070)
Bad Debt Provision	500,000	500,000	(0)
Building Costs - Recharges Internal	87,620	103,040	15,420
Cleaning Services Internal recharge	0	0	0
Premises Related Expenditure Total	1,546,356	1,428,216	(118,140)
Transport Related Expenditure			
Short Term Vehicle Hire	2,500	4,000	1,500
Staff Travel Mileage Expenses	23,500	7,597	(15,903)
Vehicles - Maintenance Recharges	344,430	344,430	(0)
Vehicles - General Consumables	0	0	0
Transport Related Expenditure Total	370,430	356,027	(14,403)
Supplies and Services			
Purchase Of Equipment	23,070	22,500	(570)
Purchase Of Furniture	500	690	190
Storage & Removal Charges	2,000	2,000	(0)
Materials (issued from Stock)	657,620	784,850	127,230
Materials - Direct purchases from suppliers	496,550	496,550	0
General Consumables (small items)	35,500	33,500	(2,000)
Per Capita Teaching Materials	0	(0)	(0)
Equipment Maintenance	10,000	10,000	0

Equipment Rental/Leasing	20,000	20,000	(0)
Scaffold Hire	25,000	25,000	(0)
Medical Supplies	1,100	300	(800)
Hospitality	100	60	(40)
Uniforms & Clothing	6,280	2,000	(4,280)
Office Equipment - Purchases	3,650	2,500	(1,150)
Printing & Photocopying	7,800	5,265	(2,535)
Stationery	6,260	7,010	750
Publications	500	500	0
Insurance	32,120	28,311	(3,809)
Professional Fees	40,145	31,650	(8,495)
Performing Rights	300	(0)	(300)
Postages	8,000	4,100	(3,900)
Legal Expenses	32,000	32,695	695
Subscriptions	20,587	13,221	(7,366)
Telephones	150	150	0
Mobile Telephones	33,810	23,299	(10,511)
Computer Hardware Purchase	3,400	0	(3,400)
Computer Software Purchase	150,000	150,000	0
Computer Software Maint.	96,450	78,902	(17,548)
Supplies and Services Total	1,712,892	1,775,053	62,161
Third Party Payments			
Other Council Accounts	546,920	536,200	(10,720)
Property - Internal Recharges	0	(0)	(0)
Voluntary Organisations Payment	67,370	67,370	(0)
Payments To Contractors	77,950	36,600	(41,350)
Payment To Subcontractor	351,500	640,800	289,300
Housing Associations	0	0	0
Bank Charges	0	500	500
Payments to Individuals (services provided	0	(0)	(0)
Third Party Payments Total	1,043,740	1,281,470	237,730
Transfer Payments			
Payments To Individuals (no service provisi	0	4,000	4,000
Transfer Payments Total	0	4,000	4,000
Support Services			
Accountancy	1,204,000	1,204,000	0
IT	0	0	0
Human Resources	0	0	0
Legal	0	0	0
Support Services Total	1,204,000	1,204,000	0
Capital Financing Costs			
Loans Fund Interest	1,359,000	1,249,640	(109,360)
Debt Management Expenses	25,000	35,085	10,085
Principal Repayments	1,487,000	1,589,531	102,531
Capital Financing Costs Total	2,871,000	2,874,256	3,256
Total Gross Expenditure	16,422,240	15,889,889	(532,351)
Income			
Charges for Services Standard VAT	(61,408)	(66,240)	(4,832)
Charges for Services Exempt VAT	0	0	0
Subscriptions	0	205	205

Other Income	(5,740)	(6,330)	(590)
Housing Rents	(19,560,998)	(19,571,100)	(10,102)
General Rents	(62,342)	(62,342)	0
Interest(Revenue Balance)	(43,148)	(43,148)	0
Other Council Accounts Income	0	0	0
Internal Trading Contract	(1,582,370)	(1,350,000)	232,370
Capitalisation of Salaries	0	(30,000)	(30,000)
Income Total	(21,316,006)	(21,128,955)	187,051
Net Expenditure	(4,893,766)	(5,239,066)	(345,300)

Place Directorate
HRA Variances and movement at 31st August 2019

Appendix 5

<i>Housing Revenue Account</i>	<i>Annual Budget 2019/20</i>	<i>Forecast to March 2020</i>	<i>Variance Forecast to Budget at August</i>	<i>Variance Forecast to Budget at June</i>	<i>Variance movement June to August</i>	<i>Narrative</i>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>	
Employee expenditure	7,674	6,967	(707)	(612)	(95)	Underspend due to vacancies, recruitment is ongoing. The movement relates to staffing costs transferred to general fund housing £(0.150)m for staff doing General fund work. This is offset by additional pension strain costs of £0.095m and a increase in the Service management forecast of £0.027m with the appointment of the Senior Manager Housing and the departure of the Service Manager. Within the Repairs Service there has been a reduction of £(0.067)m of forecast staff costs as some staff have reduced hours and left their posts with replacements yet to be appointed.
Premises expenditure	1,546	1,428	(118)	(113)	(5)	Underspend on private contractors £(0.150)m is partially offset by void rent loss of £0.033m. The movement of £(0.005)m is in respect of Voids costs where the increase in energy costs is offset by a reduction in the forecast Rent Loss overspend.
Transport expenditure	370	356	(14)	(16)	2	Reduced spend due to use of electric pool cars. The movement is due to short term hire of equipment.
Supplies and Servcies	1,713	1,775	62	25	37	Overspend on materials £0.127m is partially offset by underspends in mobile phones £(0.011)m, computer software maintenance £(0.017)m, professional fees & subscriptions £(0.016)m and various small variances totalling £(0.021)m. The movement relates to additional spend on materials £0.035m and other supplies £0.002m within Repairs service delivery.

						Payments to subcontractors for property contracts is overspent by £0.248m as we contract in specialist services, this is a movement of £0.134m, this is partially off set by an underspend in repairs & maintenance of £(0.011)m and a slight overspend in payments to individuals £0.004m. There is a reduction in the forecast of expenditure charged from other council services. This is in respect of the allocation of management costs, now in as a staff cost, and reduced costs for Special uplifts and waste disposal based on recent expenditure.
Third Party Payments	1,044	1,285	241	150	91	
Support services	1,204	1,204	0	0	0	
Capital financing costs	2,871	2,874	3	(1)	4	
Total Gross Expenditure	16,422	15,889	(533)	(567)	34	
						Forecasted to underachieve income due to reduced workforce and therefore capacity to carry out rechargeable works. The removal of the £0.145m of income for staff transfer's has been compensated by income from Repairs charges increasing by £(0.143)m and increased house & shop rents of £(0.013)m.
Income	(21,316)	(21,129)	187	198	(11)	
Total Net Expenditure	(4,894)	(5,239)	(345)	(369)	23	

Housing Capital Programme 2019-20 Period to August 2019	Project Code	19-20 Net Budget	Gross Expenditure to 31/08/19	Income to 31/08/19	Net Expenditure to 31/08/19	Forecast as at 31/08/19	Forecast to Budget Variance	Comment	C/F to 2020-21
SCOTTISH HOUSING QUALITY STANDARD									
TACKLING SERIOUS DISREPAIR									
PRIMARY BUILDING ELEMENTS									
Structural Works									
Structural Upgrades	10192	170,000		0	0	170,000	0	Brickwork contract at procurement with work identified ready to instruct	
Asbestos Testing for Council Houses	10071	15,000	2,038		2,038	15,000	0	As and when identified.	
Asbestos Removal Works for Council Houses	10072	65,000	23,053		23,053	65,000	0	As and when identified.	
Structural Works		250,000	25,091	0	25,091	250,000	0		
SECONDARY BUILDING ELEMENTS									
Damp/Rot									
Damp & Rot Works	10195	100,000	39,555		39,555	100,000	0	New Contract in place - reactive works and scheduled to spend out for year.	
Damp/Rot		100,000	39,555	0	39,555	100,000	0		
Roofs / Rainwater / External Walls									
Roof & Render Upgrading Works	10196	1,500,000	1,775	0	1,775	1,500,000	0	New Contract with works in Alloa instructed to Contractor - Currently on site in Alloa . Programme of Work Established	
Roofs / Rainwater / External Walls		1,500,000	1,775	0	1,775	1,500,000	0		
Windows									
Window Replacement	10197	1,936,000	835,976		835,976	1,936,000	0	Programme in Place and working well - Progressing on schedule and spend to budget	
Windows		1,936,000	835,976	0	835,976	1,936,000	0		
Secondary Building Elements		3,536,000	877,307	0	877,307	3,536,000	0		
ENERGY EFFICIENCY									
Central Heating - Design and Installation 2019-22	10193	301,850	34,919		34,919	301,850	0	New Contract in Operation for previous refusals - Contract Commencing on site in October 2019.	
Central heating Replacement 2017-19	10157	23,150	21,496		21,496	23,150	0	Final payment for Contract	
Weir Multicon Upgrade 2018-2020	10178	750,000	0		0	750,000	0	Looking to take forward pilot on two houses once building control approve. Building Warrant has been Submitted - August 2019.	
Full/Efficient Central Heating		1,075,000	56,414	0	56,414	1,075,000	0		
MODERN FACILITIES & SERVICES									
Kitchen Renewal									

Housing Capital Programme 2019-20 Period to August 2019	Project Code	19-20 Net Budget	Gross Expenditure to 31/08/19	Income to 31/08/19	Net Expenditure to 31/08/19	Forecast as at 31/08/19	Forecast to Budget Variance	Comment	C/F to 2020-21
Kitchen Replacement 2017-20 Kitchen Renewal	10158	750,000	241,891		241,891	750,000	0	Property Contracts forecast 300 complete this year. Progressing utilising Councils own trades resource. KPI's for work is excellent. On track to spend budget	
		750,000	241,891	0	241,891	750,000	0		
Bathrooms 2016-20 Bathroom Replacements PCU Team Bathrooms	10141	50,000	7,742		7,742	50,000	0	Property Contracts work progressing well on this.	
		50,000	7,742	0	7,742	50,000	0		
		800,000	249,633	0	249,633	800,000	0		
HEALTHY, SAFE & SECURE									
Safe Electrical Systems / CO Detectors									
Safe Electrical systems 2018-22 Safe Electrical Systems	10171	1,000,000	55,420		55,420	1,000,000	0	New Contractor - contract requires close management to ensure that this budget spends this year. Work Instructed Early and work now progressing on site. Testing programme and Smoke Detector Upgrade Programme.	
		1,000,000	55,420	0	55,420	1,000,000	0		
Communal Areas (Environmentals)									
External Works : Fencing, Gates, Paths Door Entry Upgrade Term Contract 2016-20 Communal Areas (Environmentals)	10090	125,000	0		0	125,000	0	Work identified and with Contractor. On Programme.	
	10160	196,000	0		0	196,000	0		
		321,000	0	0	0	321,000	0		
		1,321,000	55,420	0	55,420	1,321,000	0		
NON-SHS ELEMENTS PARTICULAR NEEDS HOUSING (CITC)									
Conversions & Upgradings									
Conversions & Upgradings	10092	150,000	0		0	150,000	0	Together with Social Services work has been identified on a priority basis. Multi Trade Contract due to be awarded in October 2019. Package of work allows for an extension.	
		150,000	0	0	0	150,000	0		
Disabled Adaptations									

Housing Capital Programme 2019-20 Period to August 2019	Project Code	19-20 Net Budget	Gross Expenditure to 31/08/19	Income to 31/08/19	Net Expenditure to 31/08/19	Forecast as at 31/08/19	Forecast to Budget Variance	Comment	C/F to 2020-21
Aids & Adaptations 2017-20 Disabled Adaptations	10161	100,000	6,444		6,444	100,000	0	Property Contracts working well - Programme being increased to 3 bathrooms per week. Additional Trades Resourcing Required. Jobs out to advert.	
		100,000	6,444	0	6,444	100,000	0		
Environmental Improvements									
HRA Roads & Footpaths Improvements	10099	100,000	0		0	100,000	0	Together with Roads work has been identified to provide Best Value. Awaiting contracts to go through Procurement to allow identified priorities to proceed	
MCB Tenant Community Improvement Fund Environmental Improvements	10100	366,000	46,746		46,746	366,000	0		
		466,000	46,746	0	46,746	466,000	0		
		716,000	53,190	0	53,190	716,000	0		
Council New Build Housing									
New Build - Tilly Community Centre Phase 2	10109	20,000	0		0	20,000	0	Anticipating completion this year.	
Off The Shelf Purchase Council New Build Housing	10105	1,491,000	9,926	(41,250)	(31,324)	1,491,000	0	Assuming required at present. Strategy required to complement RSL's	
		1,511,000	9,926	(41,250)	(31,324)	1,511,000	0		
		1,511,000	9,926	(41,250)	(31,324)	1,511,000	0		
OTHER									
Other Costs / HBMS									
Construction Design Management	10143	20,000	0		0	20,000	0	As and when required to support contracts Work started on identifying alternative systems	
Computer Equipment - New (HBMS)	10111	64,000	0		0	64,000	0	Sites identified for demolition	
Lock Up Strategy	10185	100,000	0		0	100,000	0	Still awaiting transfer to HRA. Consultation work to begin in July for ministerial approval. Scheduled to go to Council in December for approval	
Westhaugh Travelling Site - Alva	10186	75,000	0		0	75,000	0	Contribution to Council wide networks	
IT Infrastructure - Clacks IT	10188	20,000	0		0	20,000	0		
Other Costs / HBMS		279,000	0	0	0	279,000	0		
TOTAL CAPITAL EXPENDITURE		9,488,000	1,326,982	(41,250)	1,285,732	9,488,000	0		
Sale of Council Property									
Sale of Council Houses	10112	0	3	(16,395)	(16,392)	(16,392)	(16,392)	Last ever Council House Sale.	
Sale of Council Land	10148	0	3	(70)	(67)	3	3		
Sale of Council Property		0	6	(16,465)	(16,459)	(16,389)	(16,389)		
NET EXPENDITURE		9,488,000	1,326,988	(57,715)	1,269,273	9,471,611	(16,389)		0

Report to: Place Committee

Date of Meeting: 7 November 2019

Subject: Place Business Plan – Half Year Progress Report

Report by: Strategic Director (Place)

1.0 Purpose

- 1.1. The Place Business Plan was presented to the Council at its meeting of 22nd August 2019, with the recommendation that progress on the plan would be reported through the Service Committee.
- 1.2. The purpose of this report is to provide a mid-year review of progress against the Place Business Plan objectives and associated Local Government Benchmarking Framework (LGBF) performance indicators, together with a review of Service Improvement Actions and the Place Risk Register.

The opportunity has also been taken to update Committee Members on key activities that have taken place between April and September 2019.

2.0 Recommendations

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

3.0 Considerations

3.1. *Key Service Activities April – September 2019*

No.	Service Area	Achievement
1.	Development - Property	Work progressing on sale of surplus non operational property with potential to achieve some £1.4 million in 2019/20 and 2020/21.
2.	Development : Planning & Building Standards	Building Standards performance within top 10% of all Scottish Local Authorities and consistently exceeding Scottish Government targets of performance and customer satisfaction.

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|-----|---|---|
| 3. | Development : Planning & Building Standards | Planning application performance 20% above Scottish Local Authority average with higher percentage of approved applications both significantly above Scottish Government targets. |
| 4. | Development : Planning & Building Standards | 82% of planning / building warrant applications received electronically exceeding Scottish Government eDevelopment targets. |
| 5. | Development : Planning & Building Standards | 125 homes granted planning permission and building warrant approval. |
| 6. | Development : Planning & Building Standards | 114 affordable homes granted planning permission. |
| 7. | Development : Planning & Building Standards | 190 homes approved by Planning and Building Standards for occupation. |
| 8. | Development : Planning & Building Standards | Over 10 hectares (equivalent to 25 football pitches) of brownfield land now approved to be brought back into use by development resulting in reduction of vacant and derelict land in Clackmannanshire. |
| 9. | Development : Planning & Building Standards | Renewable energy planning permissions now approved to exceed the electricity needs of all Clackmannanshire homes. |
| 10. | Development : Planning & Building Standards | Approvals for multi-million pound expansion to local industries such as Diageo, and Kerry Foods and the re-location of Tillicoultry Quarries headquarters to within Clackmannanshire. |
| 11. | Development : Planning & Building Standards | Approvals for tourism developments at Cowden Japanese Garden, Inglewood House and The Woods Caravan Park to assist in the exploitation of tourism opportunities within Clackmannanshire. |
| 12. | Development : Planning & Building Standards | Housing Land Audit completed confirming a reduction in effective land supply following housing development. This will inform the identification of further housing sites in the Local Development Plan (LDP) preparation. |
| 13. | Development : Planning & Building Standards | Business Land Audit completed confirming a reduction in the level of business land following development. |

		This will inform the identification of further business sites in the LDP preparation.
14.	Development : Planning & Building Standards	Vacant and Derelict Land Audit completed confirming reduction in vacant and derelict land following successful brownfield housing development.
15.	Development : Planning & Building Standards	LDP Main Issues Report (MIR) Elected Member briefings undertaken to facilitate presentation of LDP main issues to Place Committee on 7th November and full Council on 19th December.
16.	Development : Economic Development	The service has continued to coordinate the development of the Clackmannanshire based projects as part of the City Region Deal bid and has led on the development of the Regional Skills & Inclusion Programme and the identification of our inclusive growth priorities
17.	Development : Economic Development	<p>Economic Development has continued to build on its track record of bringing in external and other funding to deliver labour market activity with the operational 'Clackmannanshire Works' team supporting around 400 individuals annually under a variety of employability programmes :</p> <ul style="list-style-type: none"> • The <i>European Social Fund Employability (ESF) Pipeline programme</i>, which started in April 2015, continues to provide support to unemployed clients (aged 16 – 67) with multiple barriers to employment. We entered phase 2 of this programme in January 2019 which will finish in December 2022. • Along with our partners, Falkirk and Stirling Councils, we are now in the second year of delivering the <i>Fair Start Scotland service</i> which is a Scottish Government contract to deliver intensive employment support to long-term unemployed and those with disabilities and health conditions. • We continue to deliver contracts with Skills Development Scotland for the <i>Modern Apprenticeship</i> and <i>Employability Fund</i> programmes

which predominantly support young people with skills training and employment.

We launched the *Fair Work Incentive* in July 2019 which is an employer recruitment incentive of £2,000 available to employers to create jobs for unemployed people of all ages. The funding for this initiative is through the Scottish Government's new No One Left Behind Employability Funding stream which our service is now managing and also includes the funding available for Activity Agreements delivered by Education Community Learning.

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|-----|---------------------------------------|--|
| 18. | Development :
Economic Development | The Economic Development team continues to oversee the <i>Business Gateway</i> service in Clackmannanshire as part of the Forth Valley Business Gateway Management Group along with Falkirk and Stirling Councils. |
| 19. | Development :
Economic Development | Since April, we have delivered two tender training workshops through the <i>Supplier Development Programme</i> to help local businesses improve their chances of winning public sector contracts. |
| 20. | Development :
Economic Development | We continue to be part of the LEADER management group overseeing the award of funds to facilitate local business and community group investment in the local economy. |
| 21. | Environment : Waste
Services | Implementation of changes to Kerbside (blue box) collection service. Creation of 26 no. communal glass bin sites. Introduction of external assisted collection service for blue boxes. |
| 22. | Environment : Waste
Services | The following contracts have been substantially completed or put in place over the last six months; <ul style="list-style-type: none">• Scottish Materials Framework for Residual Waste (ensuring the Council are in a position to comply with the Scottish Governments (now delayed) biodegradable waste Landfill Ban).• Garden Waste disposal in collaboration with Stirling Council. |

23. Development : Roads & Transportation
- The following contracts have been substantially completed or put in place over the last six months;
- Framework Contract for Roads Maintenance Road Improvements (this is ready for tendering and has been developed in collaboration with Stirling Council),
 - Bridges joint working agreement with Falkirk Council,
 - Traffic Management Framework Contract (for the supply of temporary traffic management at roadworks and other events)
 - Traffic Signals Maintenance Contract
 - Street Lighting Non-destructive Testing Contract
 - Street Lighting Electrical Testing Contract
 - Coal Tar (removal and disposal) Contract
24. Development : Roads & Transportation
- Alva Regeneration: Construction of Phase 1 Brook Street Alva 'School Street' was completed over the summer. Mostly carried out during the school holidays and completed in early September. This project has been designed in collaboration with CAPlan, Alva Community Council and Alva Development Trust's Community Action Plan delivery team. This included a significant level of community decision making as the project progressed through the design stage. The objectives of the project are; speed reduction, increase in active travel to school, removal of parent parking from outside the school, safer routes to the school, improved lighting and environmental improvements.
25. Development : Roads & Transportation
- As a result of the collaboration between Roads & Transportation, Clackmannan Development Trust, Clackmannan Primary School and Clackmannan Community Council, the Clackmannan Regeneration Project has been identified by Sustrans as a Best Practice case study for Council / Community collaboration in the delivery of active travel infrastructure and behavioural change projects. Officers from Roads & Transportation and CDT have been invited to act as facilitators at

- Sustrans' Knowledge Sharing Day'. Sustrans' has produced promotional short film, made in Clackmannan showcasing the work done and including testimonies from Elected Members, Head Teacher, Council and CDT Officers.
26. Development : Roads & Transportation
Local Flood Risk Management Plan: We have concluded the assessment and analysis stage of the Surface Water Management Plan. SEPA has agreed with Roads & Transportation the list of six priority projects in Clackmannanshire. Work is already underway in meeting the objectives of each of the priority projects.
27. Development : Roads & Transportation
Local Flood Resilience: Roads & Transportation has been working closely the communities in Menstrie and Tillicoultry and the process has resulted in the formation of two community resilience groups; Menstrie Community Resilience Group and TIDECO in Tillicoultry, Devonside and Coalsnaughton. These groups are now operating and have faced their first on the ground challenges dealing with flood events in June and August. The success of these groups has been recognised by The Scottish Government who is launching their national Community Resilience Action Plan project at Menstrie which will be attended by Roseanna Cunningham, Cabinet Secretary for Climate Change and Land Reform.
28. Development : Roads & Transportation
The Tillicoultry Burn Flood Warning is now operational and being used by TIDECO. The flood warning compliments the flood warning system on the River Devon and provides sufficient lead in time for the TIDECO and the Council to take mitigating and protection measures in the lead up to a flood event. The flood warning system uses the output of the Council' Tillicoultry Burn Study completed in 2018.
29. Development : Roads & Transportation
Roads & Transportation has completed its annual carriageway resurfacing projects on budget and on programme. This is a £1.5m programme and includes resurfacing of the A907 Marshall and the

B9096 Tullibody Road.

30. Development : Roads & Transportation Roads & Transportation has substantially completed this year's Street Lighting Capital Improvement project on programme. Work is continuing to complete the LED lantern replacement project of which around 94% (8750 no.) of our street lighting units have been converted to LED's. This project has successfully achieved the majority of the targeted financial and carbon reduction savings.
31. Development : Roads & Transportation Sufficient road salt has been procured and stored in readiness for our Winter Maintenance operations and taking cognizance of potential Brexit issues.
32. Development : Roads & Transportation The roads drainage improvement programme is currently on programme and has delivered a number of local improvement schemes including works along the B913, at A91 Pool of Muckhart and Golf Course Road Muckhart and on A907 Clackmannan Bypass.
33. Development : Roads & Transportation The Roads Drainage team has taken on the maintenance of road gulleys in a number of settlements in eastern Fife as a collaboration project with Fife Council. This year's programme has been successfully completed and we look forward to maintaining this arrangement in future years.
34. Development : Roads & Transportation The initial feasibility and business case for advancing the case for the Council applying for Special Parking Area (SPA) status Parking Strategy was completed. Creation of an SPA would decriminalise parking enforcement (DPE) and require the Council to assume the powers (from Police Scotland) to carry out yellow line and parking enforcement on the Councils adopted road network. The feasibility study indicated that whilst the DPE scheme would not be financially cost neutral, it could be delivered as part of a wider strategy that includes the option to charge for parking.
35. Development : Roads & Transportation We have successfully procured our

Transportation	School Travel Plan Co-ordinator through the Smarter Choices Smarter Places fund. The STP Co-ordinator will work with each of our primary schools and nursery schools delivering the Walk Once a Week and Little Feet initiatives and developing each school's Travel Plans and the subsequent action plans.
36. Development : Roads & Transportation	Roads & Transportation has been an early implementer of the new Blue Badge Card Management System (CMS) which is now fully operational. Our Blue Badge Officer has delivered training for both Stirling and Falkirk Council's Blue Badge Officers and has been advising both Councils on how to implement the CMS.
37. Development : Roads & Transportation	<p>By taking full advantage of the newly implemented Blue Badge Card Management System, Roads & Transportation has fully implemented Gov.UK.Pay where our customers can apply and pay on-line for their Blue Badge. This transformational change benefits our customers as it cuts out needless visits to Kilncraigs reception and is showing savings to the Council of £1.00 per individual transaction. As a result of this successful trial, Gov.UK.Pay will be rolled out across all of the Council's services.</p> <p>Similarly we have also implemented Gov.UK.Notify. This system handles all of our e-mails text notices and letters to Blue Badge applicants. It provides a more efficient service to our customers and achieves savings to the Council. Again this will be rolled out across other Council Services.</p> <p>For general mailshots for consultations or changes to processes etc. when we are addressing larger groups, we have now taken on Royal Mail's Print & Post service. This is saving financially and the significant saving in staff time has been noticed already.</p>
38. Regulatory : Environmental Health	Environmental Health continues to work diligently to ensure the Council's statutory obligations to the health, safety and

- welfare of the people of Clackmannanshire are met. Much of this work is unseen by the public eye but is vital to ensure that the people who live, work and visit in Clackmannanshire do so in safety. This is achieved through both programmed and reactive work, engaging with businesses and the public, providing advice, guidance, support and proportionate regulation.
39. Regulatory :
Environmental Health
- Environmental Health progressed with the pilot review of alternative risk rating for food businesses for Scotland. The pilot was followed by a period of implementation and testing for a further 12 months. This bespoke system of risk rating for Scotland, which informs the frequency of food inspections for food businesses, was fully implemented on 1st July 2019. The project involved a significant amount of work and allowed Clackmannanshire Council to be directly involved in the shaping of the final system.
40. Regulatory :
Environmental Health
- The Council has been represented at various food safety working groups over the last two years including those associated with food business interventions, food hazard analysis, charging for official controls and the Scottish Food Enforcement Liaison Committee. The Council has become recognised for our Environmental Health Officer's knowledge and expertise in food safety at a national level.
41. Regulatory :
Environmental Health
- Commencing in April 2018 the service migrated to a new Management Information System (MIS). This involved considerable work which had to be absorbed by the team whilst continuing with work as normal. With effect from April 2019 the service have now fully moved to the IDOX system and are working to ensure that the advantages of the new system are fully utilised and maximised.
42. Regulatory :
Environmental Health
- The service has continued to develop the Council's commitment to air quality management, securing Scottish

Government grants to install new fixed and mobile monitoring equipment throughout the district. This ensures that we can monitor for all statutory parameters in relation to air quality and be in a position to react quickly should any failures occur.

43. Regulatory : Energy & Sustainability

The Home Energy Advice Team (H.E.A.T.) played a pivotal role in helping to tackle local fuel poverty and energy inefficiency by providing advice and assistance to Clackmannanshire residents on how best to use energy most efficiently and at the minimum cost possible and also by assisting them to access funding and grants to improve the energy efficiency of their homes.

As community energy champions the team delivered specialised training on energy efficiency and advocacy skills for members of the Community Well being partnership, provided drop in surgeries for the local community, worked directly with local Syrian refugees and established the Clackmannanshire Local Fuel Forum to share good practice and promote joint working with support agencies and national energy providers.

The team have also been developing a local fuel poverty data base to identify the most vulnerable in the community, This data base is being used to help identify and to tackle fuel poverty in the most vulnerable communities and to help plan ahead for future energy efficiency programmes which help to reduce fuel poverty even further.

44. Regulatory : Energy & Sustainability

During 2018/19 funding was successfully bid for an "ABLE TO PAY" initiative (**funding secured £74,500**) to assist the domestic and non domestic sectors in Dollar and Muckhart to receive energy efficiency advice, energy performance certification of their properties and specialist support to help access funding to install renewable energy and to make their homes and businesses more energy efficient and affordable to operate. This

scheme has targeted 1000 homes and 200 businesses located in the area. Delivery of this initiative is due to come to an end in October 2019 and has helped to develop partnerships with Home Energy Scotland, Zero Waste Scotland and most importantly the local Community. Feedback has been positive and the local Community councils have welcomed presentations and attendance at local Community events.

45. Regulatory : Energy & Sustainability

The team have been working with The Wildlife Information Centre (TWIC) to manage and record on our Local Nature Conservation Sites (LNCS) which is important in helping us to identify and protect vulnerable animal and plant life species. Identification and recording is important to our Planning Services to ensure biodiversity, sustainability and species protection is considered in all planning applications.

46. Regulatory : Energy & Sustainability

The Countryside Rangers service has played a key role in helping to prevent countryside vandalism. Working in partnership with the Police, Youth Services and local community groups the team have taken steps to help tackle problem sites at Gartmorn Dam and to raise awareness of the dangers caused by fire setting. This positive approach helps to encourage our local community to enjoy the outdoors responsibly.

47. Regulatory : Energy & Sustainability

The team project manage the Council's planned Park's and Play Area Capital projects programme. The programme for 19/20 is on schedule with the design work for upgrades at Kirkstyle Park, Dollar and Moss Road Park in Tillicoultry having been completed. Preparations are underway for work on the ground to be undertaken over the winter months.

48. Regulatory : Soft FM

As a result of a norovirus outbreak in schools additional equipment, in the form of electrostatic sprayers, was purchased to enable more efficient and effective disinfection to take place during such incidents.

Changes have also been made to the type of cleaning chemicals used during an outbreak to a more effective type whilst also saving money.

An exercise of swab testing to check the effectiveness of cleaning procedures has commenced and the results of this are expected during the third quarter of this year.

49. Housing

Joint working between the tenancy management team and housing operations trades teams have seen measurable improvement in the area of void property working –

- Void property turn around time reduced overall from 55 days in 2016-17, to 36 days in second quarter of 2019, this slightly higher than the 33 days reported in 2018-19 and the target turn around time of 35 days.
- Increased tenant satisfaction with process/property – this up to 99.5% in second quarter of 2019, previously at 98%.
- Reduction in void rent loss currently at 0.75% for second quarter of 2019
- Reduced dependency on bed and breakfast accommodation overall.

50. Housing

Repairs – At end of second quarter of 2019 the average length of time taken to complete an emergency repair to tenant properties is just 3.76 hours with 95% of repairs completed “right first time”.

51. Housing

Extensive Tenant Satisfaction Survey completed within first quarter of financial year 19-20, almost 20% of total housing stock surveyed engaging with our tenants on matters that directly impact them, this in line with the Scottish Social Housing Charter Outcomes. Previous survey results evidenced that 94% of tenants were either very satisfied or fairly satisfied with the overall service provided, this figure has decreased slightly to 91%.

52. Housing

New Tenant Participation Strategy for 2019-2023 currently being worked on for roll-out late 2019, this working in

conjunction with Paragon HA and The Tenant Information Service (TIS).

53. Housing Extensive programme of staff training upskilling housing employees to undertake key works which would otherwise have to be contracted out. This ongoing through a planned programme of training throughout 2019-20.
54. Housing Multi award winning apprentice trades personnel now employed full time by the Housing Service securing jobs for young local people who have excelled in their area of expertise and providing excellence in the quality of service provided to our tenants. In second quarter of 2019 four time served apprentices have been recruited into full time trades positions.
55. Housing Focus on health and safety within the workplace with increased emphasis placed on all employees to take responsibility for ensuring the housing service is a healthy and safe place to work. This ongoing throughout 2019-20 via planned training programmes and in house toolbox sessions.
56. Housing A programme of property purchase from the open market continues on a year to year basis with the entire property journey from initial survey and purchase to refurbishment and letting managed by in house staff. This is a joint effort by staff working within property and housing departments due to continue through to end of financial year 2019-20.
57. Housing Vast reduction in sickness absence levels across the housing service owed to increased management focus on administration of process/procedures in this area. At end of second quarter sickness absence within areas of housing and property has maintained at a steady level with less than 10 staff absent due to ill health.
58. Housing Improvement and modernisation of the Kelliebank Depot to create a safer working environment for all working from

this location. Works completed within the first quarter of 2019-20 saw the end of agreed capital improvement works to increase and improve security and site safety within the depot.

59. Housing

Our work with Vanguard Scotland using the principles of thinking about customers and what they want. One person dealing with them end to end to make their journey better. In our Housing Options Team (HOT) one officer deals with the customer from application to sign up.

Generic Officers in the Tenancy Management Team (TMT) deal with customers from the point of allocation to end of their tenancy. This included rents which were brought back into Housing. Despite impact of UC we are working hard to mitigate this - 18/19 saw our first decrease, however slight, in gross rent arrears.

Allocations are now based at Kelliebank so the officers responsible work along side their colleagues who are inspecting and carrying out the work require to our void properties. First viewings with the customer are arranged as soon as possible to ensure we carry out the work they want to the property. The first viewing will also include an officer from the HOT or the TMT.

60. Housing

We were required to review the Allocation Policy, seek approval from Council and review the waiting list by 1st May 2019.

Despite delays in receiving the model tenancy agreement - got the necessary changes required by law completed and ready for tenants to sign up on 1st May 2019.

We continue to work on the Changes to Tenancy Rights which come into force on 1 November 2019, this included producing information which had to be sent out to all tenants by 1 November 2018.

61. Housing

The Tenancy Management Team manage

a 200K capital budget per annum. This budget is used to deliver small transformational improvements at estate level in many cases proposed by it's tenants. Examples over the past two years of improvements delivered include ;

- An upgraded children's play park in Maree Court, Alloa. This included new equipment and the installation of a child friendly surface.
- The installation of CCTV at a number of common closes throughout the county including Cairnton Place, Tillicoultry and Branshill Park, Sauchie which have assisted Police Scotland in terms of crime prevention and detection. It has also given residents much needed peace of mind and in so doing promotes community safety.
- A number of additional car parking spaces have been created in our estates by removing and tarring some grassed areas owned by the Housing Service. A good example of this is in Garden Terrace, Clackmannan where 9 parking bays were delivered by the Council's Roads Team in an area heavily congested with cars.
- Some larger gardens which had proven difficult to manage have been transformed in to low maintenance plots which the tenants involved have found easier to use and tend to. An example of this is in Lambert Terrace, Alloa. In the rear gardens disused sheds and outbuildings were removed as was shrubbery and grass. In there place gravel was laid and new fencing erected to a high specification.

We are currently working with our colleagues from the Council's Roads team to deliver bespoke improvements and add value to areas they are currently working in. Most recently this has seen a drying area in McKinlay Crescent / Sutherland Avenue completely tarred which will provide a smooth low maintenance surface for residents.

62. Housing

From LHS review document :

- 176 new build completions 2017/18 -

2018/19

- £782k town centre funding to Tillicoultry to help fund 17 bungalows for older people
- Review of allocation policy complete
- Proposals for Alloa Town centre housing development for older people received planning permission. Start on site proposed for Autumn 2019
- Joint working with social care partnership to facilitate joint research and enable gaps in specialist housing to be identified and implemented.

63. Housing

The overall Housing Condition within Clackmannanshire Council is very good and has benefited from being well managed with continued investment over a number of years.

We have excellent continued SHQS Compliance in Housing Stock – 97.2% Compliant – We continue to be one of the top performing councils in Scotland.

SHQS failures in the main involve tenants who have refused upgrades or works where sharing Private Owners have vetoed proposed upgrades.

64. Housing

HRA Capital Programme of £8.7m is continued to be delivered and managed well and in turn enhancing our assets and improving the Housing conditions for our customers.

This programme now includes significant works being undertaken by our own trades resource on a programmed basis from Kelliebank (20 Year Rolling Kitchen Replacement Programme and Bathroom Adaptations / Replacement). This is a positive for the service and for our trade's resource.

From April to September a further 111 Kitchens have been upgraded. This is providing workflow continuity for our own trades.

The Customer Satisfaction Key Performance Indicators scores for this work are excellent.

Bathroom adaptations are now being designed by our own staff at Kelliebank (Patricia Fraser) and delivered by our own trades. Previously this was work that was carried out by external consultants and contractors. From April to September 27 disabled bathroom adaptations have been carried out through to completion.

65. Housing

Upgrades to Non-traditionally Built stock - Over 900 properties have been upgraded between 2012 and 2019. This has future proofed the Housing Assets addressing fuel poverty and lowering carbon emissions and enabling customers to reduce their fuel costs. - Examples can be seen at Craighorn Road in Alva (Weir Timber) and Cruden Homes in Lochies Road Clackmannan , Bowmar , Schaw Court Sauchie , Devonway Clackmannan , Carseview , Coalsnaughton , Sauchie

We have now developed a scope of works to upgrade the remaining 17 Weir Multicom houses located within Alva South and Building Warrant applications have been submitted in September 2019. We have agreement to complete two pilot homes once approvals granted. These properties are longstanding known "Difficult to Treat "houses.

66. Housing

As stated above there is continual good progress within the Housing Services HRA Upgrade Programme –

- Roof replacement has been completed to the Islands Courts within Bowmar area of Alloa
- Roof Replacement and Render Upgrade are being concluded within the Scott Crescent/Engelen Drive areas of Bowmar Alloa . Further Roof and Render works are scheduled for areas of Sauchie and Clackmannan before April 2020. We have a new Roof and Render Term contract agreed in February 2019 for 4 years. Although this is with an external supplier, this is having a benefit for local suppliers providing stone chips, Local Plant Hire Companies and furthermore local trades and

professionals have been recruited on the back of this four year contract. For example the contractor has appointed a Contract QS from Clackmannan to work on this programme.

- There has been good progress with the Window Replacement Programme with 215 homes upgraded from April to September 2019 . The programme continues through to April 2022. Once again although this is with a external supplier from Perth, several local trades and professionals have been appointed and have secured employment on the back of this contract.
- The Electrical Testing Programme has commenced in April 2019 and is seeking to test 800 properties on a 5 year rolling programme . The programme commenced in April and is progressing well. We are currently testing 25 homes per week and furthermore , upgrading the hard wired smoke detector systems to 25 properties per week also.
- The Central Heating Replacement Contract 2019-23 commenced in September 2019 and to date 25 homes have been upgraded to date. A total of 140 properties are scheduled to be upgraded prior to April 2020. This will further enhance our EESSH position.
- Secure Door Entry Programme – Works are underway to upgrade 15 Common Entrance Close entrances within Alva South . This is expected to be finalised by November 2019. This includes an upgrade of the Secure controlled door entry system , re-painting of the stairwells , enhancement of the lighting and the fitting of emergency lighting.

Fencing Programme – Works are currently progressing within areas of Tillicoultry and at Beechwood Sauchie .

67. Housing

Established Housing Programme - 30 year HRA Capital Programme – As above this is planning and delivering elivering key refurbishments of the HRA Assets -

Example in Bowmar Alloa and within Alva Westercroft .

68. Housing
Housing Stock Condition Surveys are being Carried out to our domestic assets on a rolling programme of inspection. This is avoiding the need for external consultants and strengthens our Capital Planning processes. A total of 503 external surveys were completed and 150 internal surveys completed last financial year. We are on course to complete the same number in 2019-20.
69. Housing
Good progress is continuing in terms of Public Buildings Repairs and Compliance and momentum has certainly being sustained . A full synopsis was included in the compliance report to Council in September 2019 and this was well received by the members.

These continue to be managed with costs stringently monitored. Last year delivered a saving of £20k on previous years.
70. Housing
General Fund Projects

The project was completed upgrading Clackmannan Primary School. This concluded in August 2019.

Project was also completed upgrading the Electrics to St Serfs Primary School Tullibody . This was concluded under the projected budget saving £7k.

The Project to relocate the Sauchie Library into Sauchie Hall building was completed for opening on the 27th of July 2019. This was delivered under the reduced budget.

Defective windows at the Spiers Centre were replaced via a latent defect through the previous contract with Marshalls Construction – This in turn saved the council £35,000.

Upgrades to School Kitchens to take on Early Years 20/20 provision at Coalsnaughton , Set Serfs and Banchory Primary Schools

Replacement and Upgrade of the Fire System at Park Nursery

Further improvements to waste management at Kelliebank depot along with lighting upgrades within the yard with LED lights .

Improved disabled access at Clackmannan Primary School.

71. Housing

In terms of Procurement , Several longer term contracts have been agreed since April 2019 these being –

- A 4 year term Brickwork and Structural Upgrades Contract with a local Supplier Lasman Builders Alloa 2019-23
- Central Heating Replacement Contract with PH Jones 2019-23 – This will deliver our 4 year planned central heating replacement programme to our domestic assets. Works have started.
- Damp Rot Works Term Contract – 2019-23- With a locally based supplier MAB Grangemouth. This will allow damp and rot works to be carried out and costs managed through a schedule of rates moving forward.
- Floor Covering Replacement Contract 2019-23 – Due to be awarded in November 2019
- Multi Trade Contract 2019-23 – Due to be awarded in October 2019
- Water Management and Testing – 2019-22.

72. Housing

Significant Improvement and progress has been made in terms of Public Buildings Electrical Compliance –

- Primary School Estate has been fully upgraded and with compliant Emergency Lighting and PAT Testing.
- Clackmannan Primary School has had complete new mains incoming switchgear installed and is now fully compliant. Emergency lighting has been enhanced
- Spiers Centre is now fully compliant in terms of Emergency Lighting , Fixed

- Wire Testing and PAT Testing
- Kilncraigs has been fully PAT Tested and is due to have the fixed wire testing concluded within October 2019 . Emergency lighting has been enhanced in Kilncraigs . This was a long standing outstanding issue.

The testing and remedial works contract for Public Buildings is now is progressing well and work is being carried out by our own trades where possible. The Electrical Project Coordinator has been appointed and genuine progress is being made addressing outstanding work.

73. Housing

Energy Performance Certification is now carried out by our own officer following training. Since April 2019, a further 60 homes have been surveyed by Gill Millar . This assists the Housing Service in the overall management of EESSH Compliance.

74. Housing

Since April 2019 , Two Senior Officers have completed the BOHS P405 Management of Asbestos In Buildings Qualification .

A further 6 Officers have completed the BOHS P402 Asbestos Surveying Qualification.

Extensive Training has been undertaken by Repairs and Public Buildings Management Team on the following subjects –

- Legionella and Water Management
- CDM Regulations & Awareness
- PASMA Tower Scaffolding Operation
- Scaffolding Inspection
- Confined Space Working

3.2. **Service Performance**

The Service Performance Indicators, Improvement Actions and updated Risk Register are contained in Appendix 1

4.0 **Sustainability Implications**

- 4.1. There are no immediate implications of this report. However, as reported to Council at the October, the service is preparing an updated Sustainability and

Climate Change Strategy which will be brought through governance in early 2020.

5.0 Resource Implications

5.1. Financial Details

To date, financial performance has been the subject of a separate out-turn report which is presented to the Committee at each cycle. However, it is the intention to combine Finance and Service Performance into a single report for each cycle, with effect from the next Place Committee meeting.

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

5.5. There are no staffing implications relating to this report.

6.0 Exempt Reports

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)

Local Development Plan
Strategic Housing Investment Plan (SHIP)
Local Housing Strategy
Asset Management Plan – Public Buildings
School Estate Strategy
Rapid Re-housing
Waste Collection (Household Charter)

Scottish Housing Regulator Assurance Statement
 HRA Financial Business Planning Review (Mid Cycle Review)
 Tenancy Management Policies (Evictions, Short Scottish Secure Tenancies (SSST), Estate Management and Abandoned Properties)
 Code of Practice for Litter and Refuse
 Smarter Choices Smarter Places (SCSP) Strategy
 Sustainability and Climate Change Strategy
 Community Empowerment – Allotments and Food Growing Strategy
 Transport/Parking Strategy
 Road Assessment Management Plan
 Local Transport Strategy
 Road Asset Safety Inspection (Risk Based Approach)

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 - Place Directorate Business Plan 2019-20 Half Year Progress Report.

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

Clackmannanshire Council Business Plans – report to Council 22nd August by Chief Executive.

Author(s)





NAME	DESIGNATION	TEL NO / EXTENSION
Pete Leonard	Strategic Director (Place)	Extension : 2533




Approved by

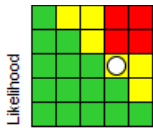



NAME	DESIGNATION	SIGNATURE
Pete Leonard	Strategic Director (Place)	

Half Year Progress Report

Key to Symbols

Indicators	
Status	
Compares actual performance with target	
	Alert
	Warning
	Meeting or close to target
	Unknown

Actions	
Expected Outcome	
	Will complete within target dates
	Will complete, but outwith target
	Will fail to complete, or cancelled




Risks	
Current Rating = Likelihood x Impact (1 - 5)	Status
	 Rating 16 and above
	 Rating 10 to 15
	 Rating 9 and below
The likelihood of a risk occurring, and the impact if it does occur are each scored on a scale of 1 to 5, with 1 being the least likely or the least significant impact. See Corporate Risk Management guidance.	

Performance Information Groupings




Sections 1 – 3 of this report contain the Directorate’s Performance Indicators, section 4 shows Actions and section 5 shows risks.



Where quarterly performance information is available, it is included in section 1, and section 2 includes indicators where provisional 2018/19 figures are available. Many of the Directorate’s indicators come from the Local Government Benchmarking Framework (LGBF), which has some inherent delays (such as final sign-off of annual accounts before cost indicators can be calculated), as well as particular quality assurance processes around sourcing and verifying data from national bodies. 2018/19 LGBF data will be available to authorities in December 2019, and will be reported to Committees as soon as possible after this (Corporate Plan/LGBF reports and Business Plan end of year reports).

1. Quarterly Performance Indicators

Code	Description	2017/18	2018/19	Q1 2019/20	Q2 2019/20	Target	Status	Latest Note	Lead
HMO ALL 035	Rent loss due to empty (void) properties	0.99%	1.14%	0.18%	0.75%	0.90%		The % of rent lost due to properties being empty has reduced up to the end of quarter 2 compared with the full year figure 2018/19, this is due to the amount of properties becoming void decreasing by 28 compared to this time last year and has also contributed to the improvement of performance in void turnaround time.	Tenancy Services Coordinator - Housing Options; Team Leader Tenancy Services
HMO PRO 006	Average working days to complete non-emergency repairs	4.14	6.22	6.71	7.26	7.50		There has been a slight increase in the time it takes for us to complete non emergency repairs. This year we have faced resource issues in some of the trades. We have also dealt with a high number of complex repairs that take us longer to complete such as fire damaged properties and dampness repairs. Some adverse weather has meant our external repairs are taking longer to complete. Our aim is to provide more first time fixes, this can lead to increased time spent on some repairs. To try and improve our performance we are recruiting more trade staff to deal with the demand.	Senior Housing Officer
HMO TEM 011	Rent arrears as a % of rent due in the year	9.06%	9.05%	9.41%	10%			This figure has increased. Universal Credit is having an adverse affect on our ability to recover rent arrears.	Team Leader Tenancy Services

2. Annual Performance Indicators (18/19 - Provisional Figures Only)

Code	Description	2016/17	2017/18	Scotland	2018/19	Target	Status	Latest Note	Lead
EDE EMP 005	Unemployed people assisted into work via Council employability programmes	9.5%	12.5%	14.4%	10.0%	14.4%			Development Services Manager
ASM FAC 02a	Council buildings in satisfactory condition (by floor area)	97.6%	97.6%	86.3%	97.6%	95.0%		Indicator has stabilised and matched last year's figure of 97.6%. Property Improvements continue to be made following further Capital Spending on the Primary Education Estate. These improvements will enhance capacity and property condition. Public Toilet closures have been updated. Community Asset transferred buildings are categorised as leased properties, therefore omitted from calculations.	Service Manager Housing
ASM FAC 03a	Operational buildings suitable for current use	85.5%	85.5%	81.0%	79.7%	85.0%		Building suitability gives cause for concern - the new criteria for Educational establishments published in 2017 has now been applied and some schools are now categorised as C for suitability. It is expected however that this indicator will improve following further Capital Spending on the Primary Education	Service Manager Housing

Code	Description	2016/17	2017/18	Scotland	2018/19	Target	Status	Latest Note	Lead
								Estate, currently underway in Clackmannan PS, Craigbank PS and Tullibody South Campus. Annual assessments for suitability and condition are reported each year to Scottish Government - Core Facts Monitoring and control of mandatory testing and certification, for items such as Fire Risk Assessments, Legionella and fixed wire electrical testing in our operational buildings continues to improve. Extensive Asbestos Management Plan surveys have been commissioned and continue to be updated.	
HMO HPI 005	Council housing meeting all Scottish Housing Quality Standard criteria	97.30%	97.66%	93.90%	97.73%	100.00%		Out of our current stock of 4943 properties, 4831 meet the SHQS. 112 properties are in abeyance. Of the 112 properties in abeyance, 85 fail on health safe and secure due to defective secure door entry systems located within areas that require large scale regeneration. 6 properties failing due to serious disrepair are due to wall render failures within a mixed tenure common block of flats, we will attempt to upgrade this financial year. 4 properties failing due to serious disrepair an external and external staircase collapse. This is currently awaiting building control sign off after completion of work. 17 properties in Alva failed energy efficiency standards due to building type. Currently a programme of work has commenced to clad with thermal render system or alternatively internal wall insulation.	Team Leader - Planned Works & Compliance
HMO HPI 013	Council houses that are 'energy efficient' (SHQS)	100.00%	100.00%	97.15%	100.00%	100.00%		All Council Housing stock meets the requirement of the SHQS Energy Efficiency criteria. The Energy Efficiency Standard for Social Housing (ESSH) now supersedes this indicator. (4943 properties meet appropriate NHER or SAP ratings). The target date to meet ESSH is May 2020.	Team Leader - Planned Works & Compliance

3. Annual Performance Indicators (17/18 only - 18/19 data available Dec-2019)

Code	Description	2015/16	2016/17	2017/18	Target	Status	Scotland	Latest Note	Lead
DEV DMA 01b	Cost per local planning application	£7,841	£5,734	£6,598	£4,565		£4,819	Variable depending on number of applications received by small planning team compared with Scotland average.	Team Leader Planning & Building Standards
DEV DMA 01c	Average weeks to process commercial planning applications	6.1	9.5	8.2	9.6		9.3	Improved following performance focussing.	Team Leader Planning & Building Standards
DEV DMA 11a	Immediately available employment land (as % of land allocated for employment in Local Development Plan)	19.0%	9.1%	9.1%	*1		40.8%	Available land supply remains consistent and will be monitored in preparation of next Local Development Plan.	Team Leader Planning & Building Standards; Development Services Manager
DEV LFR 026	Cost of Economic Development & Tourism per 1,000 population	£33,119	£47,128	£55,355	*1		£91,806	This relates to expenditure as opposed to cost and includes capital as well as revenue. The net revenue budget for Economic Development has declined in recent years.	Regulatory Services Manager
EDE LGB B1b	Business gateway startups per 10,000 population	20.6	21.4	21.8	21.4		16.8	Performance remains consistent.	Development Services Manager
EDE LGB B2a	Residents earning less than the Living Wage	24.6%	24.8%	21.3%	*1		18.4%	The figure shows improvement which is to be welcomed. It is still, however, worse than the Scottish average and earnings for women continue to be very low.	Development Services Manager
EDE LGB B3a	Properties with Superfast Broadband	87.0%	92.0%	93.7%	*1		91.1%	A small improvement shown.	Development Services Manager
EDE SLD 19a	Town vacancy rate (vacant retail units as % of total units) - Alloa town centre only	9.8%	5.9%	N/A	*1		11.5%	Improvement Service declined to use the data gathered due to the methodology used to collect it.	Development Services Manager
ENV LAN 01a	Cost of parks & open spaces per 1,000 population	£18,984	£26,446	£13,955	£20,432		£19,814	Capital works remained consistent but maintenance reduced due to ceasing to maintain land not owned by Council.	Land Services Contracts Manager
ENV SHS POS	Satisfaction with parks & open spaces (3 year average)	86.7%	88.0%	87.0%	86.0%		85.7%	Standards dropped slightly from last year due to budget constraints but still above Scottish average.	Land Services Contracts Manager
ENV SHS STR	Satisfaction with street cleaning (3 year rolling average)	80.7%	76.7%	62.7%	72.3%		69.7%	Standards have dropped quite considerably in the last 2-3 years and are below Scottish average due mainly to vehicle breakdowns and a reduction in staff resources.	Performance & Quality Officer
ENV SHS WMA	Satisfaction with refuse collection (3 year rolling average)	88.3%	84.3%	77.0%	81.7%		78.7%	While contributing to service efficiency and cost, the three-weekly collection of landfill waste has generated	Performance & Quality Officer

*1 5 Economic Development indicators were added to the Local Government Benchmarking Framework 6 months after the end of the 17/18 reporting year, therefore targets were not set in advance for 17/18, but have now been set for 18/19.

Code	Description	2015/16	2016/17	2017/18	Target	Status	Scotland	Latest Note	Lead
								a significant rise in level of complaints from residents.	
ENV STR 02e	Street cleanliness score (% 'acceptable')	96.6%	94.7%	93.5%	93.9%	✓	92.2%	Performance consistent with reduction in staff resources and high level of vehicle breakdown	Environment Service Manager
ENV STR 04a	Cost of street cleaning per 1,000 population	£13,084	£13,846	£13,081	£13,007	✓	£15,551	Costs per head of population still below the Scottish average but standards have dropped.	Environment Service Manager
ENV WMA 02c	Cost of refuse collection per premise	£52	£67	£56	£67	✓	£66	Drop consistent with efficiencies arising from change to three weekly residual waste collections.	Environment Service Manager
ENV WMA 02d	Cost of refuse disposal per premise	£105	£104	£98	£104	✓	£98	Drop consistent with behavioural change, encouraged by intervention strategies around improved recycling and reduced frequency of collections of landfill waste.	Environment Service Manager
ENV WMA 04c	Household waste composted or recycled	48.1%	56.5%	59.5%	56.5%	✓	45.6%	Increase consistent with behavioural change, encouraged by intervention strategies around improved recycling and reduced frequency of collections of landfill waste.	Environment Service Manager
RAT RCI 001	A class roads that should be considered for treatment	23.6%	22.2%	25.1%	25.0%	✓	30.2%	Condition slightly down on 2016 relating to proportion on budget spent on network.	Roads & Street Lighting Team Leader
RAT RCI 002	B class roads that should be considered for treatment	28.5%	26.3%	29.4%	30.0%	✓	35.9%	Variance due to only 50% of network being surveyed annually	Roads & Street Lighting Team Leader
RAT RCI 003	C class roads that should be considered for treatment	32.5%	28.4%	30.8%	30.0%	✓	36.2%	Variance due to only 50% of network being surveyed annually	Roads & Street Lighting Team Leader
RAT RCI 004	Unclassified roads that should be considered for treatment	41.9%	41.8%	41.9%	42.0%	✓	39.0%	Only 10% of network surveyed annually	Roads & Street Lighting Team Leader
RAT RDS 024	Cost of maintenance per kilometre of road	£14,160	£16,676	£17,624	£10,338	✗	£10,547	Includes capital spend therefore a higher cost per km highlights committed investment in this asset group.	Roads & Street Lighting Team Leader
RGY EHE 014	Cost of Environmental Health per 1,000 population	£11,974	£15,248	£13,158	£16,654	✓	£15,496	Budget savings have continued to be made by the EH service. More generic roles have enable specialist posts to be reduced.	Regulatory Services Manager
RGY TST 004	Cost of Trading Standards per 1,000 population	£3,057	£2,921	£2,430	£3,725	✓	£5,890	A re-structuring of the service has led to a slight reduction in management costs and therefore the cost of the service.	Regulatory Services Manager

4. Actions

Code	Description	Expected Outcome	Progress	Due Date	Completed Date	Latest Note	Lead
PLC 190 D01	Parking Strategy including developing a Business Plan for the adoption of Decriminalised Parking Enforcement	✓	0%	31-Mar-2020			Development Services Manager
PLC 190 D02	Prepare and implement Community Engagement Plans to develop Town Centre Regeneration Projects: Alva 2018 – 2020	✓	0%	31-Mar-2020			Development Services Manager
PLC 190 E01	New IT – costing system	✓	0%	31-Mar-2020			Roads & Street Lighting Team Leader
PLC 190 E02	Implement changes to waste collection services	✓	0%	31-Mar-2020			Roads & Street Lighting Team Leader
PLC 190 H01	To acquire a fit for purpose IT system to encompass all Housing statutory, regulatory and customer delivery needs	✓	50%	31-Mar-2020		Recent discussions have been held and are progressing with Falkirk Council to collaborate on this project, as their outputs and minimum requirements are very similar to our own, This as a minimum will enable both Councils to learn and adapt our tender specification and approach to the market. If the collaboration moves further, then we could realise benefits from a joint procurement exercise.	Service Manager Housing
PLC 190 H02	Transfer of travelling persons site to HRA	✓	65%	31-Mar-2020		Report due to December Council, to formally approve the transfer of the site and management.	Service Manager Housing
PLC 190 H03	Implementation of Rapid Rehousing proposals	✓	50%	31-Mar-2020		Research proposals being discussed with a working group of key staff including the Chief Executive, a pilot activity involving Police, Social Work, Housing and other partners due to start in January 2019 to test out joint and collaborative front line working.	Service Manager Housing
PLC 190 P01	Asset Management Strategy for Corporate Public Buildings to be completed including stock condition surveys	✓	33%	31-Mar-2020		Approval given at September Place Committee for additional surveyor staffing resource, HR Recruitment approach being developed.	Strategic Director of Place
PLC 190 P02	Learning estate strategy	✓	66%	31-Mar-2020		Cross working group established with Education and Place. Strategy being refined taking account of current school building conditions and investment requirements and house planning assumptions.	Asset Manager

5. Risks

ID & Title	Loss of Staff Knowledge, Skills and/or Goodwill		Approach	Treat	Status		Lead	Strategic Director of Place	Current Rating	12	Target Rating	9
PLC DRR 002												
Description	The lack of a corporate approach to knowledge management leads to the loss of tacit information, knowledge and experience held by staff members as the workforce contracts due to reducing budgets, which also reduces ability to appropriately train and develop staff.											
Potential Effect	Neglect of key or statutory duties if remaining staff are unaware of requirements or unequipped to fulfil them, increased pressure on staff, reduced satisfaction, morale and willingness to add value or contribute to improvement activities, complacency, lowered standards, increased absence and future recruitment difficulties.											
Related Actions	PLC 190 R07	Training records collated for full service and training plan established.		Internal Controls	Attendance & Wellbeing Policy			Likelihood	Impact	Likelihood	Impact	
	PLC 190 R08	Continue assessment of demand and current resource and skill base to address gaps.			Information Management Strategy							
	PLC 190 R09	Establish mentoring of / for report authors and line managers			Learning & Development Strategy							
Latest Note	This risk is being managed through the related actions. In addition, a system of recorded handover notes is in place as part of the exit process. Also a process of skills auditing has begun across the directorate, beginning with the Housing service.											

ID & Title	Strategies Do Not Provide Clear, Deliverable Direction		Approach	Treat	Status		Lead	Strategic Director of Place	Current Rating	12	Target Rating	9
PLC DRR 003												
Description	Policies and strategies do not clearly set out realistic actions to achieve the required outcomes within appropriate timescales with available resource.											
Potential Effect	Unfulfilled objectives, loss of balance between project work and core service delivery, resulting in backlog of unmet demand, or negative reports from regulatory bodies and closer future scrutiny, all with additional reputational damage.											
Related Actions	PLC 190 R04	Review the Local Housing Strategy		Internal Controls	Business Planning Process			Likelihood	Impact	Likelihood	Impact	
	PLC 190 R05	Complete the Asset Management Plan 2018-2023			Committee Approval Process							
	PLC 190 R06	Establish mentoring of / for Seniors / TLs and challenge against service operating principles.										
Latest Note	This risk is being managed through the related actions. The Director is currently reviewing the range of strategies that are under development in order to ensure that they align with corporate priorities and that engagement with stakeholders is carried out at an early stage of the process.											

ID & Title	Resources Reduce Below Manageable Levels	Approach	Treat	Status		Lead	Strategic Director of Place	Current Rating	12	Target Rating	5	
PLC DRR 001												
Description	Financial pressures worsen to a point where buildings, physical assets, technologies and supplier contracts can no longer be maintained, used or improved and staff numbers reduce to levels below the service's functional requirements.							Likelihood		Impact	Likelihood	
Potential Effect	Inability to complete required redesign and project work, disturbance to core service delivery and failure to fulfil fundamental goals and duties, with associated financial, legal and reputational implications, particularly if resource reductions coincide with increased demand.											
Related Actions	PLC 190 R01	Organisational Redesign	Internal Controls	Budget Strategy & Monitoring								
	PLC 190 R02	Appoint Senior Managers		Corporate Asset Management Strategy								
	PLC 190 R03	Attendance Management Group		Interim Workforce Strategy								
Latest Note	New Director now in post and recruitment of senior managers is at an advanced stage. Therefore the likelihood of the risk occurring, and the overall risk rating have reduced.											

ID & Title	Focus on Transformation Rather Than Need	Approach	Tolerate	Status		Lead	Strategic Director of Place	Current Rating	9	Target Rating	9	
PLC DRR 004												
Description	Transformation itself becomes the goal, rather than addressing the reasons for which transformation is required, such as modernising working practices, exploiting emerging technologies, responding to changing demand, demographics, customer need and preferences etc.							Likelihood		Impact	Likelihood	
Potential Effect	Significant wasted resources and potential impact on productivity and service delivery, while new services and processes may not address the required issues with efficiency and effectiveness declining, rather than improving, and resulting failure to make savings or increase income.											
Related Actions	PLC 190 R06	Establish mentoring of / for Seniors / TLs and challenge against service operating principles.	Internal Controls	Customer Consultation & Engagement								
	CRR P&P TP1	Refocussing of Corporate Transformation Programme on current priorities		Tenant Participation Strategy								
	CRR P&P TP2	Refinement of Corporate Transformation processes and governance mechanisms		Vanguard Principles & Techniques								
Latest Note	Transformation business cases are being developed in line with the emerging corporate approach. These will ensure that key outcomes are identified and benefits realisation is achieved. A corporate prioritisation tool has been created which will assist in identifying which transformation business cases will be resourced.											

ID & Title	Missed Improvement Opportunities	Approach	Tolerate	Status		Lead	Strategic Director of Place	Current Rating	9	Target Rating	9
PLC DRR 005											
Description	Opportunities for improving efficiency are not taken due to a risk averse culture, delays in senior management or elected member decision-making or a lack of long-term planning and vision to identify actions required now to ensure robust and sustainable services are in place to meet future needs.							Likelihood 	Impact	Likelihood 	
Potential Effect	Systems Thinking principles not rolled out to remaining teams leading to disjointed approaches and continuing inefficiency in areas where working practices require improvement, lack of action contributes to worsening resource pressures and standards fall below those in other authorities, and those expected by regulatory bodies.										
Related Actions	CRR P&P TP1 Refocussing of Corporate Transformation Programme on current priorities	Internal Controls	Invest to Save Principles & Processes								
	CRR P&P TP2 Refinement of Corporate Transformation processes and governance mechanisms		Corporate Transformation Programme								
			Vanguard Principles & Techniques								
Latest Note	Transformation business cases are being developed in line with the emerging corporate approach. These will ensure that key outcomes are identified and benefits realisation is achieved. A corporate prioritisation tool has been created which will assist in identifying which transformation business cases will be resourced.										

ID & Title	Lack of Appropriate Governance or Scrutiny	Approach	Tolerate	Status		Lead	Strategic Director of Place	Current Rating	6	Target Rating	6
PLC DRR 006											
Description	Failure to effectively manage performance or comply with corporate governance requirements during transitional periods of service redesign, or a lack of scrutiny from senior management or elected members during periods of political instability results in a governance failure.							Likelihood 	Impact	Likelihood 	
Potential Effect	Potential for harm to individuals and / or financial penalties from insurance claims or breaches of statutory duties, negative publicity and/or attention from audit/regulatory bodies.										
Related Actions	PLC 190 R09 Establish mentoring of / for report authors and line managers	Internal Controls	Pentana Performance Management System								
			Governance & Audit Processes								
			Committee Approval Process								
Latest Note	The Director has put in place a process and timetable for review, challenge and authorisation to ensure that the appropriate governance processes are followed.										

ID & Title	Strategies Do Not Meet Local/Corporate/National Needs	Approach	Tolerate	Status		Lead	Strategic Director of Place	Current Rating	5	Target Rating	5
PLC DRR 007											
Description	Policies and strategies are not fit for purpose due to decisions not taking into account appropriate data, evidence or consultation information, or not being aligned to corporate, community planning or national goals and plans.							Likelihood 	Impact	Likelihood 	
Potential Effect	Focus on the wrong actions and / or outcomes, wasted time and money, duplication or contradiction of actions by other services or partners, failure to meet customer or statutory requirements, associated reputational and legal implications.										
Related Actions	PLC 190 R04 Review the Local Housing Strategy	Internal Controls	Customer Consultation & Engagement								
	PLC 190 R05 Complete the Asset Management Plan 2018-2023		Community Safety Partnership Strategy								
			Committee Approval Process								
Latest Note	This risk is being managed through the related actions.										

Report to Place Committee

Date of Meeting: 7 November 2019

**Subject: Homelessness Act 2003, Commencement Order No.4
2019 (Intentionality)**

Report by: Strategic Director (Place)

1.0 Purpose

- 1.1. To inform members of changes to the Housing (Scotland) Act 1987 with respect to the investigation of intentionality. The current “duty” to investigate is to be replaced by a “power” to investigate with effect from 7th November 2019.

2.0 Recommendations

- 2.1. It is recommended that the Committee
- (a) Note the contents of the letter from the Minister for Local Government, Housing and Planning dated 9th October 2019 and attached as Appendix 1.
 - (b) Note that local investigation policy will reflect the legislative requirements from 7th November 2019; decision makers will consider every homeless application on its own individual merits and consider whether to make further inquiries regarding intentionality on a case by case basis.

3.0 Considerations

- 3.1. The Housing (Scotland) Act 1987 requires that Local Authorities provide services to homeless persons. It prescribes the tests an authority is to apply in determining whether an applicant is homeless and the nature of any investigations.
- 3.2. Applicants who are found to be homeless but have, knowingly or deliberately, acted in a manner which resulted in the loss of accommodation which was available to them, and was reasonable for them to occupy, may be found to be intentionally homeless.
- 3.3. The authority’s ongoing duty to persons found to be intentionally homeless is reduced. Instead of a duty to secure permanent accommodation for that person the authority has a duty to provide advice and assistance to enable that person to find accommodation for themselves.

- 3.4. Section 4(1) of the Homelessness etc. (Scotland) Act 2003 allowed for change to be made to the nature of investigations into intentionality. The duty to investigate intentionality was to be replaced by a power to investigate.
- 3.5. Following a period of consultation the Minister for Local Government, Housing and Planning has determined to bring the changes into effect from 7th November 2019.
- 3.6. The implementation of these changes was recommended to the Scottish Government by the Homelessness & Rough Sleeping Action Group (HARSAG) in 2018 as part of an ambition to improve service delivery to homeless persons. It sits alongside our Rapid Rehousing Transition Plan (RRTP), presented to Committee on 21 March 2019, and Governmental consideration of changes to the rules regarding “local connection”.

4.0 Sustainability Implications

- 4.1 No sustainability implications are anticipated

5.0 Resource Implications

- 5.1. No resource implications are anticipated
- 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. There are no additional staffing requirements associated with this work.

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 1 – Appendix 1 - Letter to Heads of Housing 2003 Act commencement, from Kevin Stewart MSP – Minister for Local Government, Housing and Planning dated 09/10/2019

11.0 Background Papers

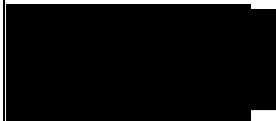
11.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

Yes (please list the documents below) No

Author(s)

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Murray Sharp	Senior Manager (Housing)	5113

Approved by

NAME	DESIGNATION	SIGNATURE
Pete Leonard	Strategic Director (Place)	



T: 0300 244 4000
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Heads of Housing of all Local Authorities

9 October 2019

Dear Head of Housing

RE: THE HOMELESSNESS ETC. (SCOTLAND) ACT 2003 (COMMENCEMENT NO. 4)
ORDER 2019

Following recommendations made in 2018 by the Homelessness and Rough Sleeping Action Group, and the subsequent publication of the Ending Homelessness Together High Level Action Plan, we ran a consultation earlier this year about local connection and intentionality. Following analysis of responses to that consultation, I confirmed in July that we will be going ahead this year with commencing two sections in the Homelessness etc. (Scotland) Act 2003:

Section 4(1) of the 2003 Act to amend Section 28(2) of the Housing (Scotland) Act 1987

and:

Section 8 of the 2003 Act which inserts sections 33A and 33B into the Housing (Scotland) Act 1987, giving the Scottish Ministers the power to restrict the operation of section 33 of the that Act

I appreciate the time that local authorities have taken to respond to the consultation and to discuss these changes with my officials. I am now writing to confirm that the above legislation will commence on 7 November 2019.

For intentional homelessness, upon commencement of the order, the provisions come into force immediately to change the duty for the local authority to investigate to a discretionary power.

The legislative provision will change the wording in section 28(2) of the Housing (Scotland) Act 1987:

from:

- the authority shall make further inquiries necessary to satisfy themselves as to (b) whether he has become homeless or threatened with homelessness intentionally;

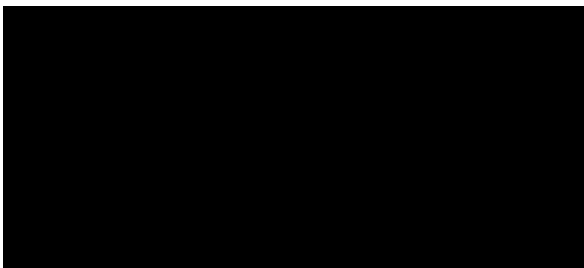
to:

- the authority *may, if they think fit*, make any further inquiries necessary to satisfy themselves as to (b) whether he has become homeless or threatened with homelessness intentionally.

My officials will be working with local authorities to monitor and review the impact of this change, to ensure we are in a position to provide local authorities with the right support for effective implementation and delivery.

For local connection, commencing the order would have no immediate effect on local authorities. Instead, a process begins where, from the date of commencement, Scottish Ministers are granted the power by statutory order to modify referrals relating to local connection. Ministers are required to consult on and publish a Ministerial Statement within 12 months of the date of commencement on how the new power is to be used. Following the Ministerial Statement, a further Scottish Statutory Instrument (affirmative) is to be laid in the Scottish Parliament to implement the changes. Subject to the consultation, we anticipate that the local connection changes will be introduced 18 months after the date of commencement. This would mean changes to local connection in May 2021.

I intend to publish an updated version of the statutory Code of Guidance on Homelessness on 7 November to coincide with the commencement of these changes. As set out in the updated Code, the updated legislation will enable local authorities to adopt a person-centred approach to making an intentionality assessment. I am confident that local authorities will find this change means they can focus on providing the support people need when they need it.



KEVIN STEWART

Report to: Place Committee

Date of Meeting: 7 November 2019

Subject: Strategic Housing Investment Plan 2020 - 2025

Report by: Strategic Director (Place)

1.0 Purpose

- 1.1. To approve the Strategic Housing Investment Plan (SHIP). The SHIP sets out the operational framework for affordable housing development in Clackmannanshire over the next 5 years, establishing the investment priorities.

2.0 Recommendations

- 2.1. It is recommended that Committee:

2.1.1 Approves the Strategic Housing Investment Plan for 2020-2025, including the 5 year programme of housing sites, detailed in Appendices 1, 2 and 3.

2.1.2 Notes the remainder of the report, commenting and challenging as appropriate.

3.0 Background

- 3.1. Local Authorities are required by the Scottish Government to prepare a Strategic Housing Investment Plan (SHIP) annually, setting out the strategic investment priorities for affordable housing over a 5 year period, to achieve the outcomes set out in the Local Housing Strategy. The SHIP informs the Scottish Government's housing investment decisions and is the key document for identifying strategic housing projects.
- 3.2. The national 'More Homes Scotland' approach provided a £1.754 billion commitment by the Scottish Government 2018/19 to 2020/21, including a 3 year Resource Planning Assumption (RPA) to help with forward planning of development sites. Statements from the Scottish Government indicate it will be challenging to sustain this level of spend going forward and there are currently no specific plans, policies or targets for affordable housing beyond 2021.
- 3.3. Beyond 2020/21, the Scottish Government has begun work on a vision for how housing should look in 2040 with options and choices to get there. Consultation is currently taking place and a paper detailing the final 'vision' is expected to be published in spring 2020.

- 3.4. The SHIP 2020/25 is being prepared with a large degree of uncertainty past the first year of the plan. There is no sense of likely levels of funding or if funding will become available past 2021.
- 3.5. Despite the lack of budget announcement, the Council's SHIP 2020-2025 will be submitted to the Scottish Government and set out the full funding requirements to fulfil all planned sites up to 2025 and beyond. There is a risk that levels of funding will be significantly reduced and that sites currently in the SHIP programme cannot be delivered in the 5 year period, or at all. An alternative programme has been completed showing revised timescales and level of achievable completions should subsidy be unavailable.
- 3.6. The SHIP is prepared in the context of the Councils wider strategic plans such as the Corporate Plan, Local Outcome Improvement Plan (LOIP) and the Learning Estate Strategy.

4.0 SHIP 2020-25

- 4.1. Previous increase in resources for new housing has been very welcome, and spend to 2021 will support the Council's wider regeneration aims, including Alloa Town Centre and Alloa South and East. The future program shows ambitions to spread investment across the rest of Clackmannanshire, including Clackmannan, Alva and Tillicoultry.
- 4.2. Appendices 2 & 3 set out the sites proposed for development and the financial resources available to deliver these houses. It is prudent to set out more than one scenario for the program this year to ensure that all, possibly scarce, resources are focused to the sites crucial for delivery based on Council priorities (Primrose Street, Elm Grove and Engelen Drive, Alloa and Branshill Road, Sauchie) and what might slip should less funding be available (Brook Street, Alva and Lower Mill Street, Tillicoultry).
- 4.3. The plan has been developed in consultation with key stakeholders, including Registered Social Landlord (RSL) partners.
- 4.4. Funding for sites are largely financed through the Scottish Government's Affordable Housing Investment Programme, the Council's own resources (income from empty homes Council Tax £113k currently ring fenced and projected £40k for 2019/20), and RSLs own private finance to these schemes. Other grant funding (for example for infrastructure) may also be available for some projects.
- 4.5. The Housing Needs and Demand Study highlights the area's ageing population. It is intended that the programme will provide significant numbers of housing for older people, those with disabilities and others with support needs. It is likely that these will be integrated into most new developments.
- 4.6. The Council's main priority in the SHIP 2020-25 is to deliver 60 units for older people at Primrose Street, Alloa. As part of transformational change, this project has been developed and will be delivered through cross working with Housing, Social Services and the Health and Social Care Partnership. The project is aimed at achieving preventative spend for the Place and People portfolios by targeting the needs of an older population to allow people to live

longer in their own homes, with the appropriate support and care. It also aims to deliver the services required in a more efficient manner. Work will be ongoing during the build period to work up an implementation plan to deliver core services needed leading to cost savings and greater benefits to service users. It is the intention of the Council, pending future funding, to roll out this model of housing and care to other locations, delivering further savings and benefits in the wider community. A further paper on a strategy for delivering these changes will be brought back to Council in December 2019.

5.0 Sites

Completions 2019/20

5.1. Harbour View, Alloa

Kingdom Housing Association purchased 28 new builds from the developer of Harbour View, Alloa. This is a mixture of houses and flats.

5.2 Todd's Yard, Sauchie, Phase 2

The site is owned by Ochil View Housing Association and the 2nd phase of 11 houses was completed in April 2019.

5.3 Branshill Road, Sauchie, Phase 1

As part of a section 75, the developer delivered 10 affordable houses for Kingdom Housing Association, complete in September 2019.

5.4 Summary

Developer	Project	Units	Predicted Completion	Actual Completion
Kingdom HA	Branshill Park, Sauchie	10	July 2019	September 2019
Kingdom HA	Harbour View, Alloa	18	April 2019	July 2019
Ochil View HA	Todd's Yard, Sauchie, phase 2	11	September 2019	April 2019
Total	39			

- 5.5 The completions for 2020/21 will be subject to funding. Sites have therefore been prioritised to ensure that the sites that will have the biggest impact to the Council can be delivered by March 2021, under the existing Resource Planning Assumptions, currently £6,541,000. The full cost to deliver the planned programme for 2020/21 is £14,105,000 so prioritising sites will ensure that resources will be directed to the appropriate projects. Risks to delivery or delay on sites is purely due to funding restrictions for next year and going in to 2021/22.

Completions 2020/21

- 5.6 Primrose Street, Alloa - Priority site

This development is due to go on site by late 2019 or beginning 2020 and will deliver 60 flats with flexible layout to facilitate the changing needs of an aging population, to include technology enable infrastructure and designed around principles of Town Centre Living: A Caring Place¹, Architecture & Design Scotland.

- 5.7 Elm Grove, Alloa – Priority site

The Council places significant importance on improving the outcomes for people living in South East Alloa. Targeting investment in this area contributes to key outcomes of the Local Outcomes Improvement Plan. The site, owned by Ochil View is to provide a mixed tenure development to assist with the ongoing regeneration of the area. The site layout is for 55 units, due to start on site late 2019.

- 5.8 Engelen Drive, Alloa – Priority site

This site is in South East Alloa and will be developed alongside Elm Grove. Around 8 new units will be built on the site, targeting regeneration of the area and of old, poor quality Council flats.

- 5.9 Branshill Road, Sauchie, Phase 2 - Priority site

As part of a section 75, phase 2 of 24 units is scheduled for completion in 2021.

- 5.10 Brook Street, Alva - Risk to delivery

This site has been in the LDP for a considerable period without coming forward for development. The site can deliver 36 properties with a mix of houses and bungalows.

- 5.9 Lower Mill Street, Tillicoultry, Phase 1 – Risk to delivery

This site has been in the LDP for a long period without coming forward due to flood concerns. Work has been done to enable viability for development and

¹ https://www.ads.org.uk/a_caring_place_report/

a total of 74 properties could be built on the site over 3 phases. Phase 1 will provide 22 new houses scheduled for 2020/21.

Completions Post 2020/21

5.11 Lower Mill Street, Tillicoultry, Phase 2 Risk to delivery

This site has been in the LDP for a long period without coming forward due to flood concerns. Work has been done to enable viability for development and a total of 74 properties could be built on the site over 3 phases. Phase 2 will provide 28 new houses originally scheduled for 2021/22.

5.12 Lower Mill Street, Tillicoultry, Phase 3 Risk to delivery

This site has been in the LDP for a long period without coming forward due to flood concerns. Work has been done to enable viability for development and a total of 74 properties could be built on the site over 3 phases. Phase 2 will provide 12 new houses originally scheduled for 2021/22.

5.13 Pool of Muckhart Risk to delivery

12 properties for mid market rent on site in 2020/21 and completed in 2021/22.

5.14 Park Street, Tillicoultry Risk to delivery

This development is to compliment 14 bungalows on James Pollock Court, Tillicoultry completed in 2017. A further 8 units are planned to this site for completion 2021/22.

5.15 Lochies Road, Clackmannan Risk to delivery

This site is to provide a development of 12 bungalows with at least two wheelchair adapted properties.

5.16 Former Alva Glen Hotel, Alva Risk to delivery

The site has been pushed back in the program from the original plan to develop out and complete by 2020/21. Talks between developer and Kingdom Housing Association have stalled and are looking to a 2023/24.

5.17 HRA Land for Regeneration, Tillicoultry Risk to delivery

A Feasibility study is underway to look at options for refurbishment or redevelopment. This is in the program for 2023/24 site start.

5.18 HRA Land for Regeneration, Alva Risk to delivery

Feasibility will be examined for this site shortly. In the program for a 2023/24 start.

Shadow Program

5.19 Glentana Mill, Alva

The site is in Council ownership and was approved for transfer to HRA for development for affordable housing by Council on 24 October 2019. The site will be demolished shortly. Dependent on available funding, acquisition could be funded by the Scottish Government. Otherwise the site will be purchased by the HRA. Initial investigations indicate the site would be capable of around 44 units. The site remains in the shadow programme at present until some further work can be initiated on the project.

5.20 Forest Mill

The section 75 agreement requires 22% affordable housing of the 1,250 homes planned in this new settlement. The site has been in the LDP for around 10 years with no development brought forward to date.

5.21 Coalsnaughton North, Coalsnaughton

This site is part owned by a developer and part by the Council. Discussions continue as appropriate to secure affordable housing on the site.

6.0 Funding

6.1. The funding for 2020/21 is £6.541 million.

6.2. As highlighted, there is no commitment for RPAs beyond 2020/21 and there are no plans by the Scottish Government to make any announcements around future budgets leaving the operational status of the SHIP at risk post 31 March 2021 unless financial pledges are announced.

7.0 Sustainability Implications

7.1. The supply of affordable housing is a central contributor to the Council's commitment to reduce carbon emissions. The projects are all built to 'Greener Standards' and the Council will pursue the inclusion of renewable energy on sites where possible.

8.0 Resource Implications

Financial Details

8.1. There are no funding implications from this report that will not be met from within existing resources. A report will be brought to a future meeting on detailed regeneration proposals.

8.2. 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

8.3. Financial support for Off the Shelf Purchase in HRA Capital Budget 2018-23
Yes

Staffing

8.4. There are no staffing implications arising from this report

9.0 Exempt Reports

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

10.0 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)

11.0 Equalities Impact

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

Yes

No

12.0 Legality

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

13.0 Appendices

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

Appendix 1 Strategic Housing Investment Plan (SHIP) 2019-2024

Appendix 2 Affordable Housing Supply Programme (SHIP tables)

Appendix 3 Alternative Affordable Housing Supply Programme (SHIP tables)

14.0 Background Papers

14.1. 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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Murray Sharp	Senior Manager Housing	5113

Approved by

NAME	DESIGNATION	SIGNATURE
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CLACKMANNANSHIRE COUNCIL

STRATEGIC HOUSING INVESTMENT PLAN 2020- 2025

1.0 Introduction

1.1 The Strategic Housing Investment Plan (SHIP) 2020/25 defines the priorities for housing investment, as set out in the Clackmannanshire Housing Strategy (CHS) 2018- 2023 vision, that;

"Everyone should have a safe area to live in, a well maintained house and help when they need it."

1.2 To achieve this vision through investment, our aim is to create a more effective local housing system, which delivers both economically balanced and sustainable communities. This in turn shapes our key objectives of providing the right houses, in the right location, delivering both choice and affordability. For Clackmannanshire, the allocation is a total of £12.706million £6.165million for 2019/20 and £6.541million for 2020/21.

1.3 Under the Scottish Government's initiative of 'More Homes Scotland', £3billion has been committed for the delivery of 50,000 affordable homes across Scotland by March 2021. To help achieve this aim, the Government has introduced a Housing Infrastructure fund to help unlock blockages to development sites due to infrastructure constraints. The scheme is open to private developers, Registered Social Landlords (RSLs) and councils, offering a five year flexible grant or loan. Sites identified for this funding are to be included in this years SHIP with funding available to March 2021.

1.4 The 'More Homes Scotland' approach also includes new policy initiatives including: more mid-market homes; supporting home ownership; establishing the new Housing Infrastructure Fund which will provide loans and grants to allow partners to unlock strategically important housing sites and increase the scale of housing delivery; and reviewing the planning system with a focus on improving planning processes to support the delivery of good quality housing. The Council will work to maximise resources and delivery of new homes to meet the priority needs of the area.

1.5 The Scottish Government is currently working on a vision for how housing should look to 2040. It is acknowledged that the level of investment in housing seen over the past 5 years could be challenging to sustain and has yet to commit any resource planning assumptions past March 2021, making it difficult to plan with certainty past this date. This is discussed in more detail later in the SHIP and highlights the associated assumptions and risks.

2.0 Housing Need and Demand

2.1 Indications from our updated Housing Needs and Demand Assessment, using the 2012 based population projections, confirms some key findings that will influence future policy:

- Although the population is in decline, the number of **households** remains on the increase because households are getting smaller. By 2037, 75% of all households are predicted to be either single person or a couple.

- Demographically, the future population of Clackmannanshire will be older and the consequent demand for specialist housing provision will increase.
- Longer term population projections reveal a decline particularly in younger, working age households.
- According to national statistics¹, average sold house prices for properties in Clackmannanshire in January 2019 were around £125k. This average house selling price is around £24k lower than Scotland's average selling price of £149k.
- Housing need within settlements in Clackmannanshire is particularly self-contained, so investment to meet needs is required across all settlements.

The Scottish Government has provided Resource Planning Assumptions (RPA) for the next year to 2020/21 totalling £6.541 million. Guidance states, to allow planning over the course of this 5 year SHIP, the final 4 years of this SHIP period have been baselined on the 2020/21 RPA of £6.125m annual subsidy. This guidance has been followed, but the plan also shows risks should there be low levels or no funding available 2022/23 to 2024/25.

3.0 Clackmannanshire Housing Strategy

3.1 Our Local Housing Strategy 2018-2023 identifies six priority areas and outcomes to be achieved:












- **Investing in New Housing Supply** – Quality, affordable housing is maximised.
- **Best Use of Existing Housing** - The housing we already have is optimised and effective in providing choice and meeting need.
- **Homelessness** - Households have access to appropriate housing and advice to reduce homelessness.
- **Specialist Housing and Independent Living** - Those requiring assistance to live independently at home have access to effective housing.
- **Energy Efficiency and Fuel Poverty** - Energy efficiency is improved and fuel poverty and carbon emissions are reduced across all tenures.
- **Improving Neighbourhoods and Communities** – Improve long term outcomes for local communities and target town centres for improvement and regeneration to benefit the community.

¹ Land & Property Data Team, Registers of Scotland

3.2 Listed are several key achievements that have contributed to our strategic priorities over the last 3 years:

Completed Actions	
The allocated Affordable Housing Budget spend was met and exceeded in 2016/17, 2017/18 and 2018/19.	✓
100 new and 'buy back' properties were added to the affordable housing stock in 2017/18, the highest annual total in Clackmannanshire since 1997.	✓
39 new and 'buy back' properties were added to the affordable housing stock in 2018/19.	✓
145 units will start on site in 2018/19 for completion by March 2021	✓
The Council's off the shelf house purchase initiative to 2018/19 has added a total of 85 new council properties for rent and 11 for use as homeless temporary accommodation.	✓
Successful 'buy back' and off the shelf new build purchases by RSLs have added a further 38 affordable properties.	✓
Castle Rock Edinvar completed 35 units in Clackmannan through financing made available via the Falkirk Pension fund. The site is in partnership with a private developer to deliver a mixed tenure site.	✓
Engage with the multi disciplinary Developer Contribution Group to ensure that affordable housing is on the agenda for new developments.	✓
Work has started to redevelop a mixed use site in Clackmannan Main Street. Investment from Scottish Government regeneration funding will provide mid market rent properties and business units to revitalise a long term derelict site in the middle of the town.	✓




3.3 In addition to the above, the Local Housing Strategy states further broad actions which are being delivered through this investment programme;

LHS Key Actions	Progress
Work with partners including planning and Scottish Government to maximise the amount of additional homes provided across all tenures.	
Where possible, use Council land and assets to support new affordable housing.	
Use income from reduction in Council Tax discounts to support delivery of affordable housing.	
Work with RSLs to deliver new affordable housing and maximise funding from all sources.	
Continue to implement and review the Affordable Housing Policy, implemented through the LDP, including commuted sums and on-site provision of affordable housing where required.	
Promote housing development in a range of settlement centres to contribute to economic regeneration whilst addressing housing need.	
Maintain a programme to purchase existing housing for affordable rent.	
Investigate how the RSL sector can play a greater role in housing homeless applicants.	
Work with the Health & Social Care Partnership to plan and provide specialist housing for the elderly and adults with particular needs.	
Explore new models of supported accommodation for young people.	
Deliver specialist housing on all appropriate new housing developments	

² Ongoing

4.0 Rapid Rehousing Transition Plan

4.1 The Rapid Rehousing Transition Plan was submitted to the Scottish Government in December 2018 and is being implemented by the Council. Minimising time spent in temporary accommodation and having access to suitable housing is a key priority in the RRTP and consistent with housing priorities. Specific outcomes from the RRTP to be delivered through housing investment are detailed below.

Rapid Rehousing Transition Plan	Progress
Accelerate affordable housing program over 5 year period to 2024	
Investigate how the RSL sector can play a greater role in housing homeless applicants.	
Ensure levels of temporary accommodation are maintained to meet statutory responsibilities.	

5.0 Local Outcomes Improvement Plan (LOIP)

5.1 Replacing the Single Outcome Agreement (SOA), the Council and its' partners have set out their strategic outcomes for the next 10 years in the Local Outcomes Improvement Plan 2017 / 2027. Focussing on tackling the inequalities that exist in Clackmannanshire around poverty and socio-economic disadvantage, the four strategic outcomes driving strategic partnership working are:

- Clackmannanshire will be attractive to businesses and 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.

5.2 We know that poor housing has a negative impact on health, wellbeing and quality of life. Our commitment to provide additional good quality, affordable housing goes a long way to contribute to improving the life outcomes of vulnerable families by reducing inequality and disadvantage in the housing market, and making Clackmannanshire an attractive place to live.

The 5 year SHIP contains plans for new housing development within the 4 most deprived areas identified in the LOIP;

Alloa South & East,
Tullibody North,
Tullibody South and,

Fishcross, Devon Village and Coalsnaughton.

A proportion of new housing will be provided for older people and those with disabilities.

6.0 Links to Child Poverty

6.1 Set within The Corporate Plan 2018-22 child poverty is a key Council priority. Our priorities as a Council to 2022 are:

- Inclusive growth, jobs and employability
- Reducing child poverty
- Raising attainment
- Sustainable Health & Social Care
- Empowering families and communities
- Organisational transformation

6.2 It is recognised that the SHIP has a key role to play as an enabling plan specifically contributing to 2 of the Council Corporate priorities.

6.3 Reducing child poverty - provide good quality affordable housing.

Research shows that one of the key drivers of children living in poverty is living costs and specifically housing costs. More affordable housing not only reduces direct housing costs but ensures new homes are energy efficient reducing heating and lighting costs. Improved infrastructure in new housing developments offers increased access to the internet for all.

6.4 Inclusive growth jobs and employability - increased house building.

Increased house building through SHIP programs will aim to provide local employment opportunities by contracting local companies and offering apprentice and training chances for local young people.

7.0 Links to City Deal and Transformational Change

7.1 Continuing and new priorities for the Council and its partners will be accommodated within the SHIP and the Local Housing Strategy. This will include work as part of the City Deal with Stirling Council and plans for future regeneration in Clackmannanshire.

7.2 Links with Primrose Street and beyond

One of the Council's main priority in the SHIP 2020-25 is to deliver 60 units for older people at Primrose Street, Alloa. As part of transformational change, this project has been developed and will be delivered through cross working with Housing, Social Services and the Health and Social Care Partnership. The project is aimed at achieving preventative spend for the Place and People portfolios by targeting the needs of an older population and delivering the services required in a more efficient manner. Work will be ongoing during the build period to work up an implementation plan to deliver core services needed leading to cost savings and greater benefits to service users. It is the intention of the Council, pending future funding, to roll out this

model of housing and care to other locations, delivering further savings and benefits in the wider community.

8.0 New Housing Supply Targets

- 8.1 An updated Housing Need and Demand Assessment (HNDA) show a reduction in the level of housing requirements since the last Assessment. This is due to a number of reasons, primarily the reversal in the population projections for 2012 showing an anticipated decline in the population to 2037. This, in turn, is influenced by a dramatic drop in new house building in Clackmannanshire since 2008. However, the past 3 years have seen an upturn in house building particularly in Alloa, Sauchie and Alva which will have an impact on future population projections and therefore housing needs are expected to rise again.
- 8.2 Up to 2020, the annual estimated need for additional affordable housing in Clackmannanshire is around 75 homes, 53 of these for 'social renting' and 22 for mid market rent. It shows 11 properties required for rent by a private landlord and 36 required for sale on the open market.
- 8.3 Social housing demand in Clackmannanshire is fairly self-contained within settlements, so the location of new developments needs to be carefully considered. Availability of housing sites does not always match housing need and demand and continuing dialogue will be sought with developers to ensure that all opportunities for affordable housing are pursued in a wide range of locations.

9.0 Housing Needs

- 9.1 Initial findings from the HNDA research confirm some specific features of demand for Clackmannanshire;
- The latest 2012 household projections to 2037 for Clackmannanshire show a fall in population.
 - Despite a falling population, 100 new households will form every year. Every one of these (100%) will be either single person or couple households, meaning additional, smaller houses are required.
 - Net outward migration of 16 to 29 year olds sits at around 100 annually, which is the highest for any age group.
 - By 2037 there will be 126% more people aged 75+, which is far above the Scottish average of an projected 86% increase, resulting in greater pressure for social care services in Clackmannanshire.
 - By 2030 the number of people over 85 years will double, with a corresponding need for suitable / adapted housing and corresponding support in the community.

10.0 Specialist Housing

- 10.1 From the Council's own records (waiting list figures and information on social service cases) there are at least 10 families known to the Council who require larger size wheelchair housing.

- 10.2 From information gathered from the 2011 Census, around 3,700 people (7% of the population) in Clackmannan have some type of physical disability. It would therefore be reasonable to aim for 7% of all social housing to be suitable for those with some sort of physical disability, including those who require wheelchair use.
- 10.3 The Council will continue to provide an element of specialist housing on suitable sites to meet the identified needs currently on our waiting list. Over the course of the SHIP at least 5 wheelchair bungalows are planned as well as 3 wheelchair units on Primrose Street.
- 10.4 Two fully wheelchair accessible 3 bedroom bungalows and amenity bungalows were completed in July 2018 in Kingdom's second phase of housing in Tullibody.
- 10.5 One of the main drivers of the housing market is the ageing population and their requirement for specialist housing. This is the result of older people who need care (low cost but high volume) and higher infant survival and longevity for those with a learning disability (low volume and high cost). Housing suitable for both these client groups are considered in this SHIP.

11.0 Partnership Working

- 11.1 There is continued emphasis on partnership working to deliver the SHIP. We continue to work with Hadden Construction and the Scottish Futures Trust (SFT) in respect of the National Housing Trust (NHT) houses for mid market rent in Coalsnaughton. The Council has recently taken over as management and maintenance agents for the properties and is receiving a monthly income to provide this service.
- 11.2 The Council will continue it's inclusive and collaborative approach with all RSLs that are keen to work with us to deliver affordable homes in Clackmannanshire. This includes working collaboratively with Kingdom Housing Association to help deliver a strategic programme of affordable housing delivery. Other examples of our collaborative approach are set out below.
- 11.3 Ochil View Housing Association has entered into a new agreement with Kingdom Housing Association to manage their development work. As such, work is now complete on a site in Ochil View's ownership at Todd's Yard, Sauchie. Elm Grove, Alloa has been brought back into the programme for a start on site in Autumn 2019.
- 11.4 Castle Rock Edinvar, using £15m of Falkirk (Forth Valley) Pension funding are delivering 207 new social rent homes in the Clackmannanshire, Stirling and Falkirk areas. 35 units are under construction in Clackmannan with the first phase of units complete by October 2019.
- 11.5 Some initial discussions have also been held with a national specialist RSL in relation to some future potential developments that they might also be able to take forward.

- 11.6 Primrose Street in Alloa town centre is to be developed for housing for older people. Design and specification has been worked up with input from Social Services. Engagement with Architecture and Design Scotland (a non departmental public body) advised on the design of the housing on Primrose Street and gave support with briefing on wider provision for housing for the elderly, linking to work on 'Caring Places' and 'Town Centre Living'.
- 11.7 Looking forward to wider provision of housing for the elderly, the Council have an opportunity to work with Stirling University on future proof technology and design principles. The Council is in the early stages of developing proposals with Stirling University possibly through City Deal funding in respect of a multi-generational village.
- 11.8 The Clackmannanshire and Stirling Health and Social Care Partnership, which is governed by the Integration Joint Board, has set up a Housing and Social Care Group which takes responsibility for identifying and addressing the priority housing related needs across the 3 localities within the Partnership area. Clackmannanshire is a single locality.
- 11.9 The Partnership takes the issue of housing very seriously, recognising that housing is a critical aspect of good quality of life. The Partnership has assisted with funding specialist research to help identify the housing needs of older people and of homeless people across the Partnership area. This has been incorporated into the HNDA and helps to inform the need for specialist housing in the SHIP.

12.0 The Planning Context

- 12.1 Any new housing development should address the needs of the people of Clackmannanshire, regardless of tenure. The key mechanism for this is the planning system. We are working alongside planning colleagues to create a mix of housing sizes and tenures with the aim of providing housing opportunities for all and helping to prevent market failure.
- 12.2 The Local Development Plan was adopted by Council in August 2015. This includes provision for the delivery of affordable housing, which is supported by the Housing Needs and Demand Assessment. The Affordable Housing Policy (SC2) includes that housing proposals for 20 or more homes, or over 1 hectare, will be expected to include a range and choice of house types, tenures and sizes, including affordable housing.

13.0 Particular Policy Initiatives

13.1 Council purchase of existing housing for social renting

The Council maintains its commitment to make 'off the shelf' purchase a means of delivering affordable housing with 6 new social rented houses delivered in 2017/18 and 9 in 2018/19. Funding is available from the HRA Business Plan and Affordable Housing Supply Budget

Due to budget restraints for 2020/21 it is likely that this initiative will be suspended in 2020/21 to make way for new build provision. Dependent on future funding, this may be taken forward again from 2021/22.

13.2 RSL purchase of existing housing for social renting

Both Ochil View and Kingdom Housing Associations are buying properties 'off the shelf'. Ochil View has been buying back their own stock sold through Right to Buy. Opportunities to purchase 'off the shelf' new build properties direct from the developer are also of interest, with Kingdom successfully completing such purchases in 2016/17.

Due to budget restraints for 2020/21 it is likely that this initiative will be suspended in 2020/21 to make way for new build provision. Dependent on future funding, this may be taken forward again from 2021/22.

13.3 Reduction in Council Tax Discount on Empty Homes

There is just over £112,000 ring fenced for use for affordable housing. This has been collected over the financial years 2016/17 to present.

A total of £15,000 has been spent this financial year to facilitate demolition of unsustainable Council flats to make way for new social housing development at Engelen Drive, Alloa.

The remainder of this money will be used where additional funding is required to deliver on our priority sites to March 2021 and beyond.

13.4 Adaptations and Health & Social Care

The Housing & Social Care Group, previously named the Housing Contribution Group, who report to the Integrated Joint Board of the Clackmannanshire and Stirling Health & Social Care Partnership, have developed an action plan which will create a framework to enable the Partnership to deliver priority objectives. The action plan focuses on four key areas which will be continue to be developed. These are: governance, homelessness, mental health and older people.

- Governance – the group have amended their structure and agreed terms of reference to better reflect the scope of the group. This was informed by the action plan.
- Homelessness – the recent Scottish Government policy, Rapid Rehousing, which encourages a change in the use of temporary accommodation by local authorities, sees the introduction of Rapid Rehousing Transition Plans. A five year plan was submitted to the Scottish Government detailing how Clackmannanshire have already reduced our use of B & B accommodation and our main concerns to be addressed to allow us to meet National policy goals. Funding of £103k for 2019/20 has been provided to assist. Any relevant changes to current working practices will be reflected in the Action Plan.
- Mental Health – Housing and Social Work have been working closely to develop a greater understanding of different client groups with mental health issues and learning disabilities. This work has informed

planning for new affordable housing by ensuring that specific client needs can be incorporated into the design stage of new homes.

- Older People – The Health & Social Care Partnership is working closely with Housing in the planning and development of new core and cluster housing for older people in Alloa Town Centre. The process has included engagement with a service user group which will inform planning and development.

The action plan has informed the development of the Housing Contribution Statement for the period 2019 – 2022 which highlights the priorities related to housing need which link with health and social care needs of the Partnership.

14.0 Resources

- 14.1 As highlighted in the introduction, The Scottish Government is currently working on a vision for how housing should look to 2040. It is acknowledged that the level of investment in housing seen over the past 5 years would be challenging to sustain and the Scottish Government has yet to commit any resource planning assumptions past March 2021, making it difficult to plan with certainty past this date.
- 14.2 Guidance on preparing the SHIP published August 2019 states, '*In the absence of RPAs post 31 March 2021, local authorities should plan on the basis of existing RPA levels.*' These figures will be used for planning purposes but cannot be used as the basis for future commitments. In this respect, the program post 31 March 2021 is subject to considerable risk.
- 14.3 The SHIP program 2020 to 2025 is programmed and prioritised to highlight what can realistically be delivered and where delays or failures may occur given the lack of any specific funding commitments from the Scottish Government for the latter term of this SHIP.
- 14.4 The RPA for Clackmannanshire for 2019/20 to 2020/21 is £12.706 million. The spend identified against projects at this time is £19.841 million which, as encouraged by the Scottish Government, is over the allocated budget but allows for slippage and mitigates the risk of underspend. The table below shows that the risk to the large programmed overspend next year means many projects could be delayed. Delivering priority projects (Primrose Street, Alloa, Elm Grove, Alloa, Engelen Drive, Alloa and Branshill Park, Sauchie) to 2021 would keep within a more realistic spend and demonstrates that these priorities are capable of delivery.

Affordable Housing Supply Budget RPA 2019/20 – 2020/21

Year	Budget (Resource Planning Assumption)	Estimated planned spend	Approved Budget	Risk / delayed Spend
2019/20	£6,165,000	£7,502,160	£ 7,534,160	£0
2020/21	£6,541,000	£12,339,000	£6,769,000	£5,620,000
Total	£12,706,000	£19,841,160	£13,892,000	£5,620,000

Strategic Local Programme 2019 – 20 Starts and Completions

Completions to date

Site	Developer	No Units	Grant 2019/20	Status
Todd's Yard, Sauchie	Ochil View HA	11	£0	Complete May '19
Branshill Road, Sauchie	Kingdom HA	10	£379,160	Complete July '19
Harbour View, Alloa	Kingdom HA	18	£0	Complete July '19
		<u>39</u>	<u>£379,160</u>	

Estimated Starts and Spend 2019/20

Site	Developer	No Units	Grant 2019/20	Estimated Status	Est completion
Primrose St, Alloa	Kingdom HA	60	£1,000,000	Site start Dec '19	20/21
Elm Grove, Alloa P1	Ochil View HA	33	£1,000,000	Site start Nov '19	20/21
Elm Grove, Alloa P2	Ochil View HA	21	£500,000	Site start Nov '19	20/21
Engelen Drive, Alloa	Ochil View HA	8	£200,000	Site start May '20	20/21
Branshill Road, Sauchie, P2	Kingdom HA	24	£1,000,000	Site start Oct '19	Oct '20
Off the shelf, Ochil view HA	Ochil View HA	8	£280,000	On track	19/20
Off the Shelf, Clacks Council	CC	20	£700,000	10 to be achieved	19/20
Brook St, Alva	Kingdom HA	36	£500,000	Site start Feb '19	20/21

Lower Mill St, Tillicoultry, P1	Kingdom HA	22	£1,00,000	Site start Dec '19	20/21
Lower Mill St, Tillicoultry, P2	Kingdom HA	28	£300,000	Site start Dec '19	21/22
Lower Mill St, Tillicoultry P3	Kingdom HA	24	£643,000	Site Start Dec '19	23/24

284 **£7,123,000**
£7,502,160 RPA £6.165,000

Estimated Starts and Spend 2020/21 – Prioritised to be deliverable within allocated budget (RPA)

Site	Developer	No Units	Grant 2020/21	Estimated Start	Estimated completion
Primrose St,Alloa	Kingdom HA	60	£3,538,000	Site start Dec '19	20/21
Elm Grove, Alloa P1	Ochil View HA	33	£1,467,000	Site start Nov '19	20/21
Elm Grove, Alloa P2	Ochil View HA	21	£608,000	Site start Nov '19	20/21
Engelen Drive, Alloa	Ochil View HA	8	£322,000	Site start Feb '20	20/21
Branshill Road, Sauchie, P2	Kingdom HA	24	£824,000	Site start Oct '19	Sept '19
		146	£6,759,000		

RPA £6.541,000

Estimated Starts and Spend 2020/21 – If additional budget allows

Site	Developer	No Units	Grant 2020/21	Estimated Start	Estimated completion
Brook St, Alva	Kingdom HA	36	£2,308,000	Site start Feb '19	20/21
Lower Mill St, Tillicoultry, P1	Kingdom HA	22	£950,000	Site start Dec '19	20/21
Lower Mill St, Tillicoultry, P2	Kingdom HA	28	£650,000	Site start Dec'19	21/22
Pool of Muckhart	Kingdom HA	12	£600,000	Site start 2019/20	21/22
Park Street, Tillicoultry, P2	Kingdom HA	8	£622,000	Site start Sept '20	21/22
Lochies	Kingdom HA	10	£450,000	Site start	21/22

Road, Clackmannan				July '20	
		116	£5,580,000		
		<u>262</u>	<u>£12,339,000</u>		

14.5 Going forward to 2025, there are no allocated RPAs. The planned spend against projects based on the guidance of 'existing RPA levels' are outlined below. The slippage spend allocates money for delaying projects as above to keep within the 2020/21 RPA as well as delaying other projects. This makes no assumptions for bringing any sites from the 'Shadow Program' in to the main program, which we would expect, but again, can make no commitment on.

Affordable Housing Supply Budget RPA				
Year	Actual RPA	Assumed on basis of average RPA	Planned Spend <small>*see Appendix 2</small>	Slipped Programme Spend* <small>see Appendix 3</small>
2021/22	£0	£6,300,000	£4,216,000	£6,630,000
2022/23	£0	£6,300,000	£5,964,000	£2,716,000
2023/24	£0	£6,300,000	£1,005,000	£4,440,000
2024/25	£0	£6,300,000	£1,005,000	£4,074,000
Total	£0	£25,200,000	£12,190,000	£17,820,000

14.6 For this SHIP, two programs have been prepared (see appendix 2 and 3) to demonstrate how delays and failures could impact on our ability to deliver on housing in the next 5 years. This is based on the risks associated with the uncertainty of future funding.

14.7 Should RPA levels continue as they have in the past few years, sites can be brought in from the shadow programme.

15.0 Housing Associations

15.1 The Council has been working with Kingdom Housing Association over the last few years in respect of social housing within Clackmannanshire. The Council is willing to expand and develop relationships with other RSLs in the future, especially around specialist provision.

15.2 Ochil View Housing Association has recently entered into an agreement with Kingdom Housing Association to manage development work on their behalf, allowing them to participate in new development again. Ochil View can therefore assist to meet the increased unit target with sites in their ownership at Todd's Yard, Sauchie and Elm Grove, Alloa. Going forward, Ochil View is looking out for other sites that they can develop in the future to continue their program of new build.

16.0 Affordable Housing Supply Programme

- 16.1 The table at the end of the SHIP sets out the Council's criteria and method used to prioritise housing sites. Sites are ranked by meeting priority criteria based on key actions from the LHS as well as applying practical criteria such as land constraints, planning permission or being listed in the Local Development Plan. Sites become nearer to delivery as the constraints are overcome.
- 16.2 The Council continues to work with its RSL partners and the Scottish Government to maximise the number of new affordable homes in Clackmannanshire.
- 16.3 Details on individual sites are included in the proposed Strategic Local Programme tables attached to the SHIP, also summarised below.

17.0 New Supply

17.1 Harbour View

Kingdom purchased 28 new builds from the developer of Harbour View, Alloa in 2018/19. This is a mixture of houses and flats.

17.2 Todd's Yard, Sauchie, phase 2

This site is owned by Ochil View, and 16 units were completed in 2012. The second phase of 11 houses was completed in April 2019.

17.3 Former FV College, Sauchie

The developer is on site and delivered 10 units for affordable housing in the first phase of the development, the second phase of 24 units is scheduled for completion in 2021.

17.4 Primrose Street, Alloa

As discussed, work is continuing on the detailed design of this development which will be aimed at older people. It will deliver 60 flats with flexible layout to facilitate changing needs of an aging population, including technology enabled infrastructure and the A&DS principles of Town Centre Living: A Caring Place.

17.5 Elm Grove, Alloa

The Council has placed significant importance on improving the outcomes of people living in Alloa South and East. Targeting housing investment in the area will assist in this improvement and delivering some key aims of the Local Outcomes Improvement Plan (LOIP). A full masterplan of the area was carried out in 2006/07 which, due to financial constraints, was not taken forward. The principles outlined in the masterplan will remain relevant and it should be reviewed as part of future housing development in Alloa South and East.

This site, owned by Ochil View, will provide a mixed tenure development, including social and mid-market rent to assist with the ongoing regeneration of the area. The current layout shows 55 properties on the site which is due to start on site in autumn 2019.

17.6 Engelen Drive, Alloa

In June 2018, elected members agreed that two blocks of Council owned flats be redeveloped as a pilot for wider demolition and regeneration plans stated in the SHIP. The tenants have been rehoused and demolition will begin in 2019.

The redevelopment will be carried out in conjunction with works on Elm Grove.

17.7 Potential HRA development/regeneration sites

Work is underway to identify development sites owned by the Housing Revenue Account which, as well as providing new housing which meets local needs, will be part of wider initiatives to improve local areas. This might include lock-up/garage areas, amenity areas considered surplus to requirements and potentially selective demolition of unpopular or difficult to manage housing which is no longer financially viable.

The site at Engelen Drive is being used as a pilot to try to gauge the resources that may be required to carry out larger areas of regeneration.

17.8 Park Street, Tillicoultry

Land is being assembled to allow Kingdom to develop 8 units on the site, adjacent to the popular recent development of amenity bungalows.

17.9 Lochies Road, Clackmannan

This small site in Clackmannan will compliment the wider regeneration of the town centre. The preference for the site will be for low level specialist housing.

17.10 Lower Mill Street, Tillicoultry

This site has been in the LDP for a long period without coming forward due to flood concerns. Work has been done to enable viability for development and a total of 74 properties could be built on the site over 3 phases. Phase 1 will provide 22 new houses scheduled for 2020/21.

17.11 Brook Street, Alva

The site has been in the LDP for a considerable period without coming forward for development. The site is capable of 36 units to be delivered by Kingdom Housing Association as a mix of houses and bungalows aimed at local need.

17.12 Main Street, Alva (Former Alva Glen Hotel)

This site is in private ownership and will be a 'turn key' project of around 8 houses with an RSL purchasing completed units from the developer. This has been pushed back in the program as negotiations remain ongoing.

18.0 Shadow Programme (Potential Sites)

18.1 It is inevitable that some priority sites will not be deliverable for various reasons, such as ground conditions or financial viability. To help avoid slippage in the main programme, or in the event of additional Scottish Government funding being made available, potential sites are included in the 'shadow' programme. These sites may be substituted or added to the main programme, should the opportunity arise.

18.2 This approach allows additional flexibility to help ensure that the number of units and spend in Clackmannanshire is maximised. Below is a list of sites identified to date, however, it should be noted that the Council and its RSL partners are actively looking for further opportunities. Other proposals, including purchasing units from a developer, may be brought forward in addition to those listed.

18.3 Glentana Mill, Alva

The site is in Council ownership and was approved for transfer to HRA for development for affordable housing by Council on 24 October 2019, the site will be demolished shortly. Dependent on available funding, acquisition of the site could be funded by the Scottish Government. Otherwise the site will be purchased by the HRA. Initial investigations indicate the site would be capable of around 44 units. The site remains in the shadow programme at present until some further work can be initiated on the project.

18.4 Forest Mill

The section 75 agreement sets a requirement for 22% of the 1,250 homes to be affordable. There are no affordable homes programmed by the developer in phase 1 or 2, so it is likely that it will be several years before affordable housing can be expected on this site.

18.5 Coalsnaughton North, Coalsnaughton

This Council owned site is next to the current National Housing Trust site being developed for mid market rent by Hadden Construction. Work is ongoing in conjunction with a private developer to determine the numbers and types of units most suitable for this development.

18.6 Old Primary School Site, Tullibody

As the Tullibody School campus is constructed, this may enable opportunities for further social housing development on for example, the St Bernadette's site.

19.0 Units in Addition to Affordable Housing Supply Programme

19.1 North Street / Main Street, Clackmannan

The Council has received regeneration funding for the site with 2 old shop units on Main Street and the former print works on North Street, now demolished. Site investigation is underway and the tender process for construction will go out late 2019 with work aiming to start Spring 2020. The redevelopment will provide 4 retail and 5 residential units.

20.0 Consultation

20.1 This document has been developed by housing and planning colleagues in consultation with local RSLs and Scottish Government officials.

21.0 Ensuring Equalities

21.1 An equalities impact assessment is carried out on each SHIP. The SHIP has no negative impact on the six equality groups; in fact it is likely that these groups will benefit from a positive impact.

22.0 Strategic Environmental Assessment

22.1 The SHIP is part of the LHS, which had a pre-screening as required by the Environmental Assessment (Scotland) Act 2005. Clackmannanshire Council as a "responsible authority" for the purpose of the Act has determined that no SEA submission is required for this document. Specific environmental issues will be considered as part of the Local Development Plan process or when planning applications for sites are submitted.

SHIP 2020-25 PRIORITIES FOR INVESTMENT

Site	Ownership	Effective Land Supply	Regen. / Town Centre Area	High Demand Area	Homeless Needs	Particular Needs	Planning Permission	Creating Mixed Comms	No Land constraints	Resources Available	VFM	Deliverable Now	Deliverable within 5 years
MAIN PROGRAMME													
Former FV College, Sauchie	Private Developer	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Park Street, Tillicoultry	Council / Private	No	Yes	Yes	Yes	Yes	No	Yes	No (ownership)	Yes	Yes	No	Yes
Primrose Street, Alloa	Council	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Unknown	Yes	Yes	Yes	Yes
Engelen Drive, Alloa	Council	Yes	Yes	No	Yes	Yes	No	Yes	Unknown	Yes	Yes	No	Yes
Elm Grove, Alloa	Ochil View	Yes	Yes	No	Yes	Yes	No	Yes(mix tenure)	Yes	Yes	Yes	Yes	Yes
Engelen Drive, Alloa	Council	Yes	Yes	No	Yes	Yes	No	Yes	Unknown	Yes	Yes	Yes	Yes
Regeneration Sites	HRA	No	Yes	No	Yes	Yes	No	Yes	Unknown	Yes	Yes	No	Yes
Lochies Road, Clackmannan	Council	No	Yes	Yes	Yes	Yes	No	Yes	Unknown	Yes	Yes	No	Yes
Brook Street, Alva (former Alva Glen Hotel)	Private Developer	Yes	Yes	Yes	Yes	No	Yes	Yes	No	Yes	Yes	Yes	Yes
Lower Mill Street, Tillicoultry	Private Developer	Yes	No	Yes	Yes	Yes	Yes	Yes	No	No	No	Yes	Yes

Site Name	Ownership	Effective Land Supply	Regen. / Town Centre Area	High Demand Area	Homeless Needs	Particular Needs	Planning Permission	Creating Mixed Comms	No land constraints	Resources Available	VFM	Deliverable Now	Deliverable within 5 years
SHADOW PROGRAMME													
Forest Mill	Private Developer	Yes	No	No	Yes	Yes	Yes	Yes	No*	No	Yes	No	Yes
Glentanna Mill, Alva	Clacks Council	No	Yes	Yes	Yes	Yes	No	Yes	No	No	Yes	No	Yes
Old School site, Tullibody	Clacks Council												
Devonpark Mills, Devonside	Clacks Council	Yes	No	No	No	Maybe	No	Yes	No*	No	Yes	No	Yes
The Craigs, Coalsnaughton	Private Developer	Yes	No	No	No	Yes	Yes	Yes	No	No	Yes	No	Yes

* Potential additional infrastructure funding to overcome this

Definitions of Criteria for Priorities

Effective Land Supply	Listed in the Local Plan as a site that can be developed for housing. No known constraints.
Regeneration / Town Centre Area	The site is situated within an area identified through the SIMD as a regeneration area or an identified Town Centre site, as identified in the LHS.
High Demand Area	Little or no social housing in the area or high demand / low turnover of existing social housing. <i>LHS Action: 'Maximise the impact of new housing, including affordable housing in areas of demand.'</i>
Homeless Needs	The site will provide accommodation for at least one homeless household. <i>LHS Action: 'Reduce Homelessness and homeless households have access to appropriate housing.'</i>
Particular Needs	The site will provide at least 10% of particular needs accommodation. <i>LHS Action: 'Deliver specialist housing on all appropriate new housing developments.'</i>
Planning Permission	The site has planning permission for housing.
Creating Mixed Communities	The site will provide a desirable balance of tenure in the wider area or will provide a mix of types of houses for different households within the site. <i>LHS Action: 'Promote and increase low cost home ownership and shared equity schemes with public funding to promote tenure diversification.'</i>
No Land Constraints	Land has no infrastructure blockages.
Resources Available	Are there resources available now ie human resources or financial resources. <i>LHS Action: 'Work with local Housing Associations to deliver new affordable housing and maximise funding from their resources.'</i>
Value for Money	The site is capable of delivering the units with benchmark HAG funding or below. <i>LHS Action: 'Continue to develop and support innovative and flexible models for providing cost effective new housing.'</i>
Deliverable Now	If the site meets 8 or more of the above criteria, it will be considered to be deliverable now.
Deliverable Within 5 years	If the site meets 6 or more of the above criteria, it will be considered to be deliverable in the coming years when resources become available.

PROJECT	SUB-AREA	PRIORI TY Low / Mediu m / High	DEVELOPER	Total Units	General House	Special house	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL COMPLE TIONS	SCOTTISH GOVERNMENT FUNDING REQUIREMENTS					
													2020/21	2021/22	2022/23	2023/24	2024/25	
Primrose Street	Alloa	High	Kingdom Housing Association	60	0	60	60					60	£3,538,000					£3,538,000
Elm Grove Phase 1	Alloa	High	Ochil View Housing Association	33	23	10	33					33	£1,467,000					£1,467,000
Elm Grove Phase 2 Alloa	Alloa	High	Ochil View Housing Association	21	21		21					21	£608,000					£608,000
Engelen Drive	Alloa	High	Ochil View Housing Association	7	5	2	7					7	£322,000					£322,000
Branshill Road, Phase 2	Sauchie	High	Kingdom Housing Association	24	24		24					24	£824,000					£824,000
Off The Shelf Purchases	Various	Med	Council	80	80		0	20	20	20	20	80		£700,000	£700,000	£700,000	£700,000	£2,800,000
Off the Shelf Purchases	Various	Med	Ochil View Housing Association	40	40		0	10	10	10	10	40	0	£350,000	£350,000	£350,000	£350,000	£1,400,000
Brook Street	Alva	Med / High	Kingdom Housing Association	36	26	10	36					36	£2,308,000					£2,308,000
Lower Mill Street, P1	Tillicoultry	Med /High	Kingdom Housing Association	22	18	4	22					22	£950,000					£950,000
Lower Mill Street, P2	Tillicoultry	Med/ High	Kingdom Housing Association	28	22	6		28				28	£650,000	£1,000,000				£1,650,000
Lower Mill Street, P3	Tillicoultry	Med/ High	Kingdom Housing Association	24	20	4				24		24			£1,184,000			£1,184,000
Pool of Muckhart	Pool of Muckhart	Med	Kingdom Housing Association	12	8	4		12				12	£600,000	£336,000				£936,000
Park Street	Tillicoultry	Med	Kingdom Housing Association	8	0	8		8				8	£622,000					£622,000
Lochies Road	Clacks	Med /High	Kingdom Housing Association	10	0	10		10				10	£450,000	£330,000				£780,000
Alva Glen Hotel	Alva	Med / High	Kingdom Housing Association	9	9	0			9			9			£706,000			£706,000
Regen, Alva	Alva	Med	Kingdom Housing Association	29	20	9				29		29		£750,000	£1,512,000			£2,262,000
Regen, Tillicoultry	Tillicoultry	Med	Kingdom Housing Association	29	20	9				29		29		£750,000	£1,512,000			£2,262,000
TOTAL				472	336	136	203	88	39	112	30	472	£12,339,000	£4,216,000	£5,964,000	£1,050,000	£1,050,000	£21,629,000

PROJECT	SUB-AREA	PRIORIT Y Low / Mediu m / High	DEVELOPER	Total Units	General House	Special house	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL COMPLE TIONS	SCOTTISH GOVERNMENT FUNDING REQUIREMENTS					
													2020/21	2021/22	2022/23	2023/24	2024/25	
Primrose Street	Alloa	High	Kingdom Housing Association	60	0	60	60					60	£3,538,000					£3,538,000
Elm Grove Phase 1	Alloa	High	Ochil View Housing Association	33	23	10	33					33	£1,467,000					£1,467,000
Elm Grove Phase 2 Alloa	Alloa	High	Ochil View Housing Association	21	21		21					21	£608,000					£608,000
Engelen Drive	Alloa	High	Ochil View Housing Association	7	5	2	7					7	£322,000					£322,000
Branshill Road, Phase 2	Sauchie	High	Kingdom Housing Association	24	24		24					24	£824,000					£824,000
Off The Shelf Purchases	Various	Med	Council	80	80		0	20	20	20	20	80		£700,000	£700,000	£700,000	£700,000	£2,800,000
Off the Shelf Purchases	Various	Med	Ochil View Housing Association	40	40		0	10	10	10	10	40	0	£350,000	£350,000	£350,000	£350,000	£1,400,000
Brook Street	Alva	Med / High	Kingdom Housing Association	36	26	10		36				36		£2,308,000				£2,308,000
Lower Mill Street, P1	Tillicoultry	Med /High	Kingdom Housing Association	22	18	4		22				22		£950,000				£950,000
Lower Mill Street, P2	Tillicoultry	Med/ High	Kingdom Housing Association	28	22	6			28			28		£650,000	£1,000,000			£1,650,000
Lower Mill Street, P3	Tillicoultry	Med/ High	Kingdom Housing Association	24	20	4				24		24				£1,184,000		£1,184,000
Pool of Muckhart	Pool of Muckhart	Med	Kingdom Housing Association	12	8	4			12			12		£600,000	£336,000			£936,000
Park Street	Tillicoultry	Med	Kingdom Housing Association	8	0	8			8			8		£622,000				£622,000
Lochies Road	Clacks	Med /High	Kingdom Housing Association	10	0	10			10			10		£450,000	£330,000			£780,000
Alva Glen Hotel	Alva	Med / High	Kingdom Housing Association	9	9	0				9		9				£706,000		£706,000
Regen, Alva	Alva	Med	Kingdom Housing Association	29	20	9				29		29				£750,000	£1,512,000	£2,262,000
Regen, Tillicoultry	Tillicoultry	Med	Kingdom Housing Association	29	20	9				29		29				£750,000	£1,512,000	£2,262,000
TOTAL				472	336	136	145	88	88	121	30	472	£6,759,000	£6,630,000	£2,716,000	£4,440,000	£4,0740,000	£21,629,000

Report to: Place Committee

Date of Meeting: 7th November 2019

**Subject: Clackmannanshire Local Development Plan Review Main
Issues Report**

Report by: Strategic Director (Place)

1.0 Purpose

- 1.1. This report is to update committee members on progress towards the preparation of the Clackmannanshire Local Development Plan (LDP) Review and the Main Issues Report (MIR) discussed below.
- 1.2. A 'Development Plan Scheme' (Issue 11) was published in September 2019 to explain the procedures, documents and timescales involved in producing the LDP Review.
- 1.3. The publication and consultation on the MIR is the first major step in this process and the first stage of public involvement in the preparation of the LDP Review. This initial Issues stage is the part of the process where the public will have the greatest opportunity to be involved and influence the preparation and content of the LDP.

2.0 Recommendations

- 2.1. It is recommended that the Committee
 - (a) Note the content of the Clackmannanshire Local Development Plan Main Issues Report (MIR) and associated documents.
 - (b) Raise any comments or views on the Main Issues Report and accompanying documents prior to finalisation for presentation to Council on 19th December 2019.

Copies of the documents referred to have been provided to Members in Group Rooms.

3.0 Considerations

- 3.1. The MIR focuses on key issues that have changed from the last Plan and includes general proposals as to where development should and should not

occur. Where relevant it contains one or more reasonable alternative sets of proposals, with a preferred option being identified.

- 3.2. The MIR has attempted to identify the significant issues affecting Clackmannanshire. It has particularly focussed on those issues which are new and have not been previously addressed through the LDP, or which require reassessment. The process will allow any other issues not included in the MIR to be raised as issues for consideration during the next stage of the process, preparation of the Proposed Local Development Plan.
- 3.3. A number of issues are raised throughout the MIR relating to both policy and subject areas and in relation to the towns, villages and geographical areas of Clackmannanshire. It is essentially those issues which we are seeking comment on, although issues raised which are not included in the MIR will also be considered.
- 3.4. The MIR has been prepared following a 'Call for Sites and Issues', between October 2017 and January 2018, which gave the opportunity for anybody to raise issues which they felt the MIR should include. 38 individuals, companies and groups responded. 11 new sites were promoted, although 1 was subsequently withdrawn, and support was received for the retention of 4 sites already allocated in the Adopted LDP to be continued through the Review.
- 3.5. SEPA, SNH, Historic Environment Scotland and Visit Scotland all expressed their support and made general comments for consideration when preparing the LDP Review. Woodland Trust Scotland, RSPB and Clackmannanshire Biodiversity Partnership commented on the environmental section of the LDP. Theatres Trust called for improved reference to cultural and community facilities. There were a number of comments relating to the adopted 'development in the countryside' policy, requesting changes to the wording. A summary of the representations received and Planning's responses have been made available to the Members and will be published along with the MIR consultation.
- 3.6. The LDP Review must be prepared in the context of other national and local strategies and policies and, where it can, it will support the implementation of these. They range from the climate change considerations of the Scottish Government's 'Programme for Scotland 2019-2020' through the national policies of 'Scottish Planning Policy 2014' to the Council's own strategies programmes and plans such as the 'Local Outcomes Improvement Plan' and the 'Housing Strategy'.
- 3.7. Significant changes to the planning system are proposed through the Planning (Scotland) Act, which received Royal Assent on 25 July 2019. The Scottish Government expect to implement most of the Act by early 2021. As the new National Planning Framework is not expected to be approved until late 2021, it is not considered that the new procedures should affect the preparation and adoption of the LDP Review. Subsequent reviews will be prepared under the new system. by commencement regulations which are laid in the Scottish Parliament.
- 3.8. Members were briefed on the LDP Review process and the responses to the Call for Issues and Sites in a series of Ward based workshops during June 2018. The MIR was then prepared and consulted on internally, with Members,

Key Agencies, selected national and local bodies and organisations and adjacent authorities between November 2018 and March 2019. Two further workshop sessions were held for Members during September and October 2019.

- 3.9. The MIR is a significant document of around 80 pages, incorporating 70 issues and is summarised below.

Vision

- 3.10. The MIR suggests that the Vision of the LDP should be retained as it is still relevant and compliments the LOIP Vision, however the number of LDP objectives should be reduced to make them more focussed.

Spatial Strategy

- 3.10 The Spatial Strategy should remove reference to the Forth, East Ochils and West Ochils sub-areas. These were based on the Council's Housing Market Areas, but in reality have not been widely used as a spatial planning tool. The LDP Review will therefore focus on two tiers, settlements and Clackmannanshire as a whole, to allow a focus on communities, while also addressing Council-wide issues.

Core Policies

- 3.11 It was recognised that there was a degree of repetition in the LDP, particularly in relation to Sustainable Development, Access and Movement and Developer Contributions. It is therefore proposed to incorporate these into 4 'Core Policies' along with Placemaking, in a separate chapter which can apply to all advice and consideration of planning applications. The other chapters in the MIR broadly follow the layout of the LDP, Communities, Economy and Environment, although it is proposed to add a new Infrastructure chapter.

Communities Chapter

- 3.12 The Housing section proposes fewer policies, focussing on house type, size and tenure, including affordable and particular needs housing. The population of Clackmannanshire is projected to decrease by around -3% between 2018 and 2040, while the population of Scotland is projected to increase by around +4.4% over the same period. The housing sites allocated in the adopted LDP could accommodate an increase of +4.4% in Clackmannanshire's population if we were able to emulate the national population growth. It is therefore not considered that further housing allocations are necessary through this LDP Review.
- 3.13 The Learning Estate strategy and LDP are integral to each other and planning requires to be concurrent and reflect interdependencies. A project board has been established to ensure our vision and plans are clear, integrated and embedded throughout. It is noted that where new school campuses are proposed this may lead to a requirement for developer contributions from new developments. New schools could provide capacity for currently identified housing sites which are constrained by a lack of education infrastructure to commence, and potentially, opportunities for future long term development areas to be identified.

- 3.14 Under the Community and Social Infrastructure section it is proposed to make more explicit reference to 'cultural and community facilities'. The countryside policies will also be reviewed with input to this sought through the MIR consultation.

Economy Chapter

- 3.15 The Stirling and Clackmannanshire City Region Deal is reflected in this chapter, which again focusses on streamlining the number of policies from the Adopted LDP. This will have a particular impact on attracting employment to the area and the Vision and Aims of the LDP Review and the City Deal are complimentary.
- 3.16 There is a particular focus on town centres, which reflects recent national policy direction and proposals to introduce a policy to specifically consider tourism and tourism developments.

Environment Chapter

- 3.17 Policies in this chapter are also proposed to be streamlined, with some changes proposed to the Special Landscape Area boundaries and further consideration given to the coastal zone.

Infrastructure Chapter

- 3.18 This chapter will also include streamlined policies on transport and movement, utilities, renewable energy, minerals, consultation zones and waste.

Schedule of Sites (proposals and opportunities)

- 3.19 The final chapter identifies sites which have been completed and will be removed from the LDP, sites which require updating, and proposed new sites. It also identifies sites which have not been implemented but are proposed for removal from the LDP Review, and the reasons for this, and sites which have been promoted through the Call for Sites and the Council's position on these.

Consultation

- 3.20 Consultation on the MIR will be carried out from January to March 2020. A Participation Statement is included in the Development Plan Scheme which gives further details on consultees, consultation methods and timescales. A Consultation Plan has also been prepared which gives more detail.
- 3.21 The MIR and associated documents will be available electronically and will be circulated to organisations and groups on our mailing list, and to anyone who requests an electronic copy. It will also be available through the Council website for viewing and comment. Consultation will commence with a publicity event at the start of January to raise awareness and promote the consultation. This will be followed by drop-in sessions held in each of the main settlements. These events will be promoted through the Council website, posters and through community groups such as Community Councils. Opportunities to engage with some of the less well represented groups such as young people are also being explored.

4.0 Sustainability Implications

- 4.1 The Planning (Scotland) Act 1997 requires that the preparation of development plans must be exercised with the objective of contributing to sustainable development. The LDP's policies and proposals are firmly based on the principles of sustainable development, and contribute to delivering the Council's objectives on sustainability and climate change, as set out in the Clackmannanshire Sustainability & Climate Change Strategy. The MIR and LDP are assessed through the statutory strategic environmental assessment process and an environmental report is being prepared setting out these likely effects. However, the MIR is not prescriptive and is intended rather to explore issues and enable discussion and awareness of its content. More detail on sustainability implications will therefore become available at the Proposed Plan stage and will be reported at that time.

5.0 Resource Implications

- 5.1. The funding of the MIR and associated consultation will be met from existing budgets.
- 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. There are no additional staffing requirements associated with this work.

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".

None

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

Planning etc. (Scotland) Act 2006

Main Issues Report (2019)

Monitoring Statement (2019)

Environmental Report (2019)

Call for Sites and Issues – summary of representations

Author(s)

NAME	DESIGNATION	TEL NO / EXTENSION
Graeme Finlay	Principal Planner	Extension: 2643

Approved by

NAME	DESIGNATION	SIGNATURE
Julie Hamilton	Development Service Manager	
Pete Leonard	Strategic Director (Place)	

