
Report to: Audit and Scrutiny Committee

Date of Meeting: 7 March 2024

Subject: Final Review of 2021/23 Place Business Plan

Report by: Strategic Director (Place)

1.0 Purpose

- 1.1. Council approved the current business plan for Place on 30 November 2023. This report provides the Committee with a final review of the previous Place Business Plan which covered the period 2021-23 and which was agreed in September 2021.
- 1.2. Appendix B provides detailed updates on performance and improvement actions. Appendix C covers Risk
- 1.3. A number of key areas are also highlighted with the Considerations section of this report.

2.0 Recommendations

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

3.0 Considerations

- 3.1. **Policy and Strategy Development.**
- 3.2. Strategies and policies which have been developed in line with the schedule set out in the Business Plan are:
 - Community Wealth Building Action Plan
 - Economic Recovery Strategy
 - Local Employability Delivery Plan
 - Waste Treatment Procurement Strategy
 - Household waste and recycling collection policy
 - Connecting Clackmannanshire
 - Winter Service Policy
- 3.3. Progress has also been made on the following:
 - Net Zero Strategy and Action Plan
 - Local Biodiversity Action Plan
 - Learning Estate Strategy

- Regional Energy Masterplan
- 3.4. Policies and strategies which have not progressed to date are:
- Sustainable Food Growing Strategy
 - Local Development Plan
 - Local Transport Strategy
- 3.5. **Key Issues and Priorities**
- 3.6. Place services strive to deliver quality front-line services to the citizens of Clackmannanshire. Roads and Transportation, Land services, Waste and Recycling, Housing and Public Protection are all highly valued aspects of what people expect from a Council and have a major influence on people's quality of life. Also, Housing, Property and Facilities Management Services provide vital support to other Council Services, such as Education and Health and Social Care
- 3.7. Place services also have a major influence on shaping the future prosperity of Clackmannanshire, through spacial planning and development management, economic development and employability services; together with the delivery of capital projects in support of the Council's vision and outcomes. Many of the levers that can promote and accelerate a Wellbeing Economy lie within the Place Directorate.
- 3.8. During the lifetime of this Business Plan, the impact of the global pandemic on our citizens, communities, partners, suppliers and our staff presented many challenges for the service. Taken together with the economic outlook and Cost of Living Crisis, there has been a consequential impact on the operations of the Council and Place services. We experienced increased demand in a range of service areas, not least those involved in supporting vulnerable people. Some of our capital programme activities have been adversely affected, either by restrictions to working practices or increases in supply chain costs. Many of these challenges and impacts continue to be an issue for the service.
- 3.9. As reported in December 2022, there has been increased focus on the importance of health and safety at work. We have worked jointly with colleagues from the corporate health and safety team to raise staff awareness of safety issues via a programme of toolbox talks and site audits. There has been a real drive to improve our safety culture and staff are encouraged to report incidents and accidents so that we can prevent similar issues arising again. It is pleasing to see that health and safety related performance measures demonstrated real improvement over the last 12 months in comparison to the previous period, with increased reporting of incidents and a reduction in reportable accidents. Good progress has been made on managing Hand Arm Vibration Syndrome (HAVS) in response to an intervention by HSE in 2022.
- 3.10. Financial sustainability remains a key consideration and tight budgetary controls remain a high priority.
- 3.11. Climate change and net zero considerations are also becoming more and more part of 'business as usual' when designing operations, as well as

shaping our policies and capital projects. A climate change strategy and action plan is at an advanced stage of development with a final version due to be reported to Council in 2024.

3.12. **Transformation, Innovation and Collaboration**

3.13. Place services are contributing to taking forward the key 'Be The Future' transformation themes of: Sustainable, Inclusive Growth; Empowering Families and Communities; and Health and Wellbeing. Examples include:

- Key partner in the Family Wellbeing Partnership and STRIVE, working with others to find creative solutions to support local people whilst helping to shape the future of public service delivery.
- Developing the principle of the Alloa Transformation Zones to maximise the benefits of a range of interrelated investment opportunities and to position Clackmannanshire as a world recognised centre of innovation.
- Delivering the 'Living Alloa' townscape improvements, in collaboration with Alloa First and CTSI to improve connectivity, safety and sense of pride of place.
- Delivering Primrose Place dementia friendly housing, in collaboration with Kingdom Housing Association.

3.14. We continue to work closely with colleagues in the Transformation Team and are taking forward a number of initiatives including:

- Internet of things pilot on remote monitoring of CO2 in classrooms
- Customer service portal
- Innovations In-cab technology in waste vehicles
- Roads Digital Initiatives – Transformation to paperless documentation – Site Inspection Reports, Power Automate Software that sends daily updates to interested parties on road works and emergencies to Stirling and Clacks Contact centre and Police Scotland live information to improve awareness and safety.
- Health & Safety Accessibility – Use of ipads to disseminate H&S information such as Risk Assessments, Near Miss Reporting and COSHH information, again moving to paperless working.

3.15. Working with the University of Stirling and Forth Valley College, significant progress is being made on the early stage planning for phase 2 of Scotland's International Environment Centre (SIEC) and the Inter-generational Living Innovation Hub (which feature as part of the Alloa Transformation Zone). On 23 March, Council endorsed combining these two projects into a single innovation centre, located in the heart of Alloa. Three potential sites have been shortlisted and the results of feasibility work will be brought to a future meeting of Council.

3.16. We collaborate with Stirling Council colleagues on other CRD programmes, including Culture, Heritage and Tourism; Active Travel; Regional Digital Hubs, Regional Energy Masterplan; and Flexible/Inclusive Skills programmes.

3.17. In partnership with CTSI and Forth Environment Link, we were successful in securing £500,000 from the Vacant Derelict Land Improvement Fund to support a small scale pilot net zero community food growing project at Forthbank. Colleagues at SIEC are also proving support and advice and early stage planning and design activity is underway.

3.18. **Stakeholder Engagement**

Stakeholder engagement is an essential part of our approach to designing and delivering services and projects. Over the recent period we have carried out the following engagements:

- Renewed engagement with the Tenants Federation.
- Housing tenant satisfaction feedback sought for all for capital, repairs and maintenance works.
- Meetings with local community groups occupying our properties on leases in particular where shared repair and maintenance liabilities occur.
- Public engagement on improvements to West End Park, especially with younger children and girls.
- Business engagement conducted through the Clackmannanshire Business Support Partnership including fortnightly mailing to over 1,600 recipients and Business Survey.
- Supported a number of community based Climate Change Fora in each of our Ward areas.

3.19. **Service Performance**

3.20. Appendix B sets out our performance across the Local Government Benchmarking Framework. In addition, across the directorate there are a range of embedded practices for managing and monitoring service performance. The service provides a number of statutory/national performance reports, as follows:

- Planning Performance Framework
- Building Standards Verification – Annual Performance Report
- Food Control Service Plan
- Public Bodies' Climate Change Duties
- Scottish Housing Regulator – Annual Return of the Charter (ARC)
- Scottish Housing Regulator – Self Assurance Statement
- Scottish Housing Regulator – Landlord Report to Tenants
- Core Facts Return to Scottish Government
- Scottish Housing Regulator – Annual Return of the Charter (ARC) & Assurance Statement
- Annual Core Facts Building Condition Return to Education for their Submission to Scottish Government
- LEAMS Keep Scotland Beautiful Local Environmental Audit & Management System

3.21. **Workforce Planning**

- 3.22. Remote and/or hybrid working is the norm for many colleagues. Whilst hybrid working presents real opportunities, this work will require new policies, processes, systems; assets and ways of working that represent a fundamental change, and as such require careful engagement with staff, members and trade union colleagues. A survey has recently been carried out to identify how staff may engage in a number of different work-styles. The output from these interactions will inform our public buildings asset strategy going forward.
- 3.23. At the same time, many of our staff continue to operate traditional patterns of work, in physical proximity on sites and within buildings. Some physical improvements to depots are being planned to improve safety and wellbeing of colleagues.
- 3.24. The Council's workforce is aging, and this is particularly acute within Place. More than a third of the workforce is at an age where retirement is a potential option, with over half moving into this category within the next 5 years. At the same time, the number of younger employees in the service is distinctly imbalanced, with around 10% of employees under the age of 30. The scale and pace of staff turnover is likely to increase significantly in the next 5 years, emphasising a requirement to secure and develop skills required to fulfil statutory and essential support functions as a matter of priority. Due to our size, there are people covering multiple roles and this creates risks of single points of failure. There are also skills and capacity gaps in some business-as-usual activities and in meeting our Capital Plan and transformation aspirations.
- 3.25. A number of voluntary severance/early retirements were agreed as part of the 2023-24 budget process. We have met the initial staff reduction targets and are working to identify ways to enable further severances for those staff who have indicated a wish to leave the organisation on these terms. The development of a Target Operating Model across a range of services presents opportunities to facilitate this process.

3.26. **Delivery Plan and Key Achievements**

- 3.27. Appendix B sets out details of the delivery plan and provides information on service performance and progress against agreed improvement actions.
- 3.28. A summary of Improvement Plan activities that have or are being delivered to schedule is:

- PLC-213-01 Deliver Community Wealth Building Action Plan
- PLC-213-106 Deliver Alloa town centre improvement projects
- PLC-213-107 Deliver roads and transportation capital projects
- PLC-213-305 Develop Active travel projects (non CRD)
- PLC-213-110 Produce an economic recovery strategy and action plan
- PLC-213-404 Review service delivery model for Trading Standards service
- PLC-213-111 Deliver CRD projects in line with financial profile
- PLC-213-203 Deliver Learning Estate capital projects
- PLC-213-204 Deliver village and small towns capital projects

- PLC-213-306 Deliver improvements to West End Park and other play areas and open spaces
- PLC-213-207 Deliver improvements to Westhaugh Gypsy/Travellers site
- PLC-213-303 Deliver social services adaptations programme
- PLC-213-203 Deliver Learning Estate capital projects
- PLC-213-301 Support the development of the Wellbeing Hub
- PLC-213-403 Complete Police Integration Project
- PLC-213-102 Undertake a viability assessment and review of the current commercial property portfolio
 - PLC-213-407 Review health and safety and compliance performance and culture and embed improvement in line with the Corporate Health and Safety Improvement Plan

3.29. Progress has also been made on the following, meaning that whilst the original delivery targets have not been met, activity has taken place toward achievement of the particular objective.:

- PLC-213-201 Undertake condition survey & option appraisal of Learning Estates Primary School property assets
- PLC-213-202 Develop the next iteration of the learning estate strategy
- PLC-213-108 Develop rapid scoping assessment for Transformation Zones
- PLC-213-109 Develop project proposals, masterplan and engagement strategy for Transformation Zones
- PLC-213-101 Develop Climate Change/Net Zero strategy and action plan
- PLC-213-302 Deliver Housing capital programme
- PLC-213-405 Deliver non-housing compliance/operational resilience capital programme
- PLC-213-307 Comprehensive review of the use of homeless temporary accommodation
- PLC-213-208 Tenant Participation improvement plan
- PLC-213-402 Implement new Housing/Property IT system
- PLC-213-205 Route-map and options appraisals for compliance with SG rollout of free school meals to all primary age pupils
- PLC-213-206 Implement the new school food menu in compliance with nutritional guidance/standards
- PLC-213-401 Implement service redesign and associated workforce development plan

3.30. Improvement actions which have not progressed to date are:

- PLC-213-104 Develop route-map to compliance with Energy Efficiency in Scottish Social Housing 2 (EESH2)

3.31. Risks

3.32. Key risks that apply to Place services are:

- Insufficient financial resilience
- Inadequate workforce planning/resource capacity
- Health and Safety Breach
- Failure to prepare for severe weather events.

3.33. Appendix C includes the service risk register which identifies how these risks are to be mitigated.

4.0 Sustainability Implications

4.1. None

5.0 Resource Implications

5.1. *Financial Details*

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

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

5.4. *Staffing*

6.0 Exempt Reports

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

7.0 Declarations

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

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

Clackmannanshire will be attractive to businesses & people and ensure fair opportunities for all

Our families; children and young people will have the best possible start in life

Women and girls will be confident and aspirational, and achieve their full potential

Our communities will be resilient and empowered so that they can thrive and flourish

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

8.0 Equalities Impact

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

Yes No

9.0 Legality

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

10.0 Appendices

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

Appendix A – Place Business Plan 2021/23 - LGBF Performance Data

Appendix B – Place Business Plan 2021/23 - Performance Indicators & Improvement Actions

Appendix C – Place Business Plan 2021/23 - Risk Register

Appendix D – Place Business Plan 2021/22 - Service Achievements

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)










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

Approved by

NAME	DESIGNATION	SIGNATURE
Pete Leonard	Strategic Director (Place)	





Place Directorate Business Plan 2021-23


Key to Symbols

Performance Indicators		Actions		Risks	
	Meeting target or within 5%		Already complete		Score of 16 or above
	5-15% outwith target		Will complete within target date		Score of 10 to 15
	More than 15% outwith target		Will complete outwith target date		Score of 9 or below



1. Performance Indicators

1.1 Housing Service


Code	Performance Indicator	2019/20	2020/21	2021/22			Scotland - Average	Latest Note
		Value	Value	Value	Target	Status		
HMO ALL 035	Rent loss due to empty (void) properties	0.45%	0.94%	0.66%	0.90%		1.63%	The average time to re-let our properties decreased in 2021/22 which meant we lost less rent due than the previous year. We are also performing well against the Scottish average. We expect to continue to perform well in void management meaning we keep rent loss low.
HMO HPI 005	Council housing meeting all Scottish Housing Quality Standard (SHQS) criteria	96.12%	79.19%	59.87%	100.00%		69.70%	Performance in SHQS dipped due largely to a change in SHQS guidance and the reporting requirement within this area. We were also unable to access properties to carry out Energy Performance Certificate assessments during the Covid pandemic. A planned programme of EPC assessment to renew out of date EPCs has commenced, this will see a marked improvement in SHQS compliance and future SHQS reporting.
HMO HPI 157	Council houses meeting the Energy Efficiency Standard for Social Housing (ESSH)	84.16%	85.26%	62.28%	100.00%		82.80%	ESSH performance has dropped in level due to a combination of a change to the way in which we are required to report on performance as well as a large percentage of our overall Energy Performance Certificates requiring to be renewed (having expired) and properties re-assessed. We have a planned programme of assessment currently underway to provide the new EPC's required, this coupled with recent improvement works to some of our last remaining "hard to treat" homes will see our reported performance figure increase significantly in the coming months.
HMO PRO 006	Average working days to complete non-emergency repairs	7.16	4.24	4.90	7.28		9.19	Non emergency repair response times have increased slightly in comparison to the previous year, this can be attributed to catch up of non emergency repair works backlogged during the Covid pandemic. Performance is good in comparison to the Scottish average.

Code	Performance Indicator	2019/20	2020/21	2021/22			Scotland - Average	Latest Note
		Value	Value	Value	Target	Status		
HMO TEM 011	Rent arrears as a % of rent due in the year	10.11%	9.56%	10.66%	9.56%		8.67%	Housing Officers continue to take a supportive approach with tenants struggling to pay their rent with a focus on avoiding evictions. The service implemented an assistance scheme to help those affected by the pandemic. How much monetary assistance they got was dependant on their circumstances. Those who were made redundant, furloughed and self employed were eligible for the scheme. To date we have applied just over £51K to accounts and each account received on average £188. In the face of a cost of living crisis and the need to show a degree of forbearance in the aftermath of the pandemic some increase in arrears is to be expected.


1.2 Property Service




Code	Performance Indicator	2019/20	2020/21	2021/22			Scotland - Average	Latest Note
		Value	Value	Value	Target	Status		
ASM FAC 02a	Operational buildings suitable for current use	80.0%	80.0%	91.4%	85.0%		85.3%	We continue to improve our overall estate with an emphasis on legal compliance. Asbestos management continues to be a prominent aspect with continual monitoring and removals undertaken when convenient and necessary. Improvements and upgrades across all properties in respect of fire management and recent audits by Scottish Fire & Rescue continue to be extremely positive with only minor items being identified during audits. The sale of the old ABC nursery in Grant street appears to be almost finalised. Pre Planned Maintenance and reactive repairs continue to be the mainstay of the teams daily activity.
ASM FAC 03a	Council buildings in satisfactory condition (by floor area)	97.7%	97.7%	97.5%	95.0%		90.1%	Learning estate colleagues engaged with Hub East and Hollis Global, Independent real estate consultants who undertook and prepared condition reports for all primary schools & nurseries (ELC's) producing a priority list of all works requiring attention as well as estimated costings for each. These reports were then used to report conditions under the core facts to the Scottish Gov.

1.3 Development Service






Code	Performance Indicator	2019/20	2020/21	2021/22			Scotland - Average	Latest Note
		Value	Value	Value	Target	Status		
DEV DMA 01b	Cost per local planning application	£2,818	£3,575	£3,362	£4,986		£4,341	Lower than average and variable depending on number of applications received by small planning team. Staff undertake additional functions beyond assessment of planning applications (eg. capital project management, bid preparation, Place making , City Region Deal, Local Development Plan assistance and environmental improvement work).

Appendix B






Code	Performance Indicator	2019/20	2020/21	2021/22			Scotland - Average	Latest Note
		Value	Value	Value	Target	Status		
DEV DMA 01c	Average weeks to process commercial planning applications	6.3	6.5	7.2	11.1		11.7	Over 10% increase due to higher more complex case load in this year and a greater proportion of time spent on non planning application activity. Remain both lower than national average and in the top quartile for 4th year running.
DEV DMA 11a	Immediately available employment land (as % of land allocated for employment in Local Development Plan)	68.5%	68.5%	68.0%	38.9%		27.2%	Higher than average but related to market conditions. The Local Development Plan has identified sufficient land availability however this has not always been effective as planning permission has not been granted to result in immediately available land. This is outwith Council control as it cannot apply for planning permission for private land and is therefore subject to market forces. However planning permission has been granted for significant employment sites (such as Kilbagie) and further permissions are expected to be granted for other sites (such as Carsebridge) in the coming year. These permissions were expected last year but have been delayed for reasons outwith Planning authority control.
DEV LFR 026	Cost of Economic Development & Tourism per 1,000 population	£34,459	£37,707	£71,187	£88,582		£119,486	Further investigation into the detailed inclusions and exclusions in this calculation will be conducted in order to set future targets, as investment in essential employability and business support services is critical for inclusive growth.
EDE EMP 005	Unemployed people assisted into work via Council employability programmes	14.6%	9.0%	39.3%	6.0%		20.2%	Significant increase due in the main to increase in employability funding which has supported a number of job creation initiatives eg. Kickstart, Long Term Unemployed Scheme, Fair Work Incentive.
EDE LGB B1b	Business gateway startups per 10,000 population	20.4	18.3	16.1	11.2		14.4	Number of start ups has decreased slightly from 2020/21. However Clackmannanshire still remains above the Scottish average. Our ranking has dropped from 10th to 18th but this could be explained due to a small variance within the population size of Clackmannanshire.
EDE LGB B2a	Residents earning less than the Real Living Wage	22.9%	N/A	N/A	15.2%		14.4%	Clackmannanshire Anchor Partnership is close to endorsing a Good Employment Charter for the area. We anticipate this will assist in raising the number of employees locally paid at least the Scottish Real Living Wage and raising employer awareness of the importance of good terms and conditions for employees. No Clacks value reported by the Office for National Statistics for the last 2 years, possibly due to low sample size – the Improvement Service hope to address with ONS on behalf of 5 affected authorities.
EDE LGB B3a	Properties with Superfast Broadband	94.8%	95.8%	98.2%	93.8%		94.1%	There is a small increase this year and the figure remains above the Scottish figure of 94.1%.
EDE SLD 19a	Town vacancy rate (vacant retail units as % of total units) - Alloa town centre only	7.5%	13.6%	18.6%	13.1%		11.4%	<i>Increase of 14 vacant units compared to previous year.</i>
RGY EHE 014	Cost of Environmental Health per 1,000 population	£11,253	£13,648	£11,001	£13,070		£15,032	After the service cost being skewed by grant funding from the Scottish Government to deal with the Coronavirus Pandemic, the funding model favouring smaller Councils, the costs are nearer to pre pandemic levels. The service is now concentrating on re-establishing work streams and service provision that was suspended during the pandemic. This “recovery” phase will

Code	Performance Indicator	2019/20	2020/21	2021/22			Scotland - Average	Latest Note
		Value	Value	Value	Target	Status		
								take several years, particularly for food regulation, and follows an approved plan.
RGY SCC 005	CO ₂ emissions area wide per capita - all emissions	10.2 tonnes	9.4 tonnes	9.2 tonnes	6.2 tonnes		5.1 tonnes	Very slight reduction since last reporting period. However, larger reductions envisaged in coming years as business, industry and transportation implement more carbon reduction measures in order to meet national and local targets. Historical values were recently revised nationally so figures may differ from those previously reported.
RGY SCC 006	CO ₂ emissions area wide per capita - emissions within scope of local authority	6.9 tonnes	6.2 tonnes	6.4 tonnes	5.4 tonnes		4.6 tonnes	The rationalisation of the Council's building portfolio has been a significant factor as has the national decarbonisation of the gas and electricity network. Inroads are also being made into electrifying our fleet transport and ongoing energy efficiency projects are contributing towards reductions. As the Council implements its Climate Change Strategy and Action Plan and its Regional Energy masterplan, greater reductions are expected.
RGY TST 004	Cost of Trading Standards per 1,000 population	£2,600	£1,891	£1,281	£4,144		£5,932	Savings have been made in recent years due to unfilled vacancies but this has put significant strain on service delivery. Stirling Council is actively seeking to address the shortfall in staffing in order to ensure that service provision is maintained at the required level. This is proving challenging, however.

1.4. Environment Service

Code	Performance Indicator	2019/20	2020/21	2021/22			Scotland - Average	Latest Note
		Value	Value	Value	Target	Status		
ENV LAN 01a	Cost of parks & open spaces per 1,000 population	£19,325	£14,272	£18,374	£14,272		£20,315	Value has increased from previous year and aligns with general trend of increased investment in playparks.
ENV SHS POS	Satisfaction with parks & open spaces (3 year average)	84.0%	87.4%	88.0%	85.5%		87.3%	Methodological changes to the Scottish Household Survey mean 20/21 data was not comparable to previous - we have not been advised of national plans for future reporting.
ENV SHS STR	Satisfaction with street cleaning (3 year average)	55.0%	63.3%	65.0%	60.0%		58.7%	Methodological changes to the Scottish Household Survey mean 20/21 data was not comparable to previous - we have not been advised of national plans for future reporting.
ENV SHS WMA	Satisfaction with refuse collection (3 year average)	64.0%	64.3%	65.0%	75.3%		76.0%	Methodological changes to the Scottish Household Survey mean 20/21 data was not comparable to previous - we have not been advised of national plans for future reporting.
ENV STR 02e	Street cleanliness score (% 'acceptable')	95.1%	89.6%	90.4%	90.1%		89.7%	Despite challenges associated with Covid-19 cleanliness scores remain consistently high due to the routine cleanliness programmes and regimes in place.

Appendix B





Code	Performance Indicator	2019/20	2020/21	2021/22			Scotland - Average	Latest Note
		Value	Value	Value	Target	Status		
ENV STR 04a	Cost of street cleaning per 1,000 population	£10,613	£12,283	£16,046	£14,492		£14,860	Increased due to backlog of work due to Covid-19, illicit dumping and house land clearances also impacted street cleaning teams.
ENV WMA 02c	Cost of refuse collection per premise	£59	£45	£51	£45		£70	Cost per household remains below national average which highlights how efficient the waste service delivery model currently is. Continued low costs of operating will be achieved via ongoing work towards Councils Net Zero targets, new target operating model and structural changes.
ENV WMA 02d	Cost of refuse disposal per premise	£105	£110	£112	£110		£100	Costs held steady through increase in new build properties and significant drop in residual waste tonnage collected / deposited at Forthbank Recycling Centre of 690 tonnes, resulting in reduction in landfill tax of around £69,000. Net Zero targets, landfill ban and planned changes to collections next year should result in reduced tonnages to landfill.
ENV WMA 04c	Household waste composted or recycled	55.4%	48.6%	50.0%	48.6%		42.7%	Council has exceeded the target and achieved 50% recycling rate. This places Clacks above the Scottish Authorities average of 42.7%. Improvements to the HWRC has led to an upturn in recycling tonnage, despite traffic returning towards pre-COVID levels.
RAT RCI 001	A class roads that should be considered for treatment	24.8%	26.5%	26.9%	25.0%		27.6%	The increase in the road condition indicator is due to the lack of schemes done in the previous 2 years due to the COVID impact on services. This is now evidenced in the deterioration of the road network slippage in overall rankings.
RAT RCI 002	B class roads that should be considered for treatment	18.0%	18.5%	19.0%	20.0%		33.6%	The increase in the road condition indicator is due to the lack of schemes done in the previous 2 years due to the COVID impact on services. This is now evidenced in the deterioration of the road network.
RAT RCI 003	C class roads that should be considered for treatment	29.0%	27.4%	27.0%	30.0%		33.2%	Due to having such a small network, and the way the survey is carried out any variance can be attributed to rolling average for the survey results. Priority for surfacing schemes remains with our A and B roads, unclassified are treated as required within remaining budgetary constraints.
RAT RCI 004	Unclassified roads that should be considered for treatment	43.0%	43.2%	40.8%	42.0%		36.7%	Due to having such a small network, and the way the survey is carried out any variance can be attributed to rolling 4 year average for the survey results, based on a 10 year survey cycle excluding cul-de-sacs. Priority for surfacing schemes remains with our A and B roads, unclassified are treated as required within remaining budgetary constraints.
RAT RDS 024	Cost of maintenance per kilometre of road	£17,066	£12,968	£9,573	£9,379		£10,955	Increase in wholesale costs for materials and availability has reduced the number of schemes that could be delivered. This has had a significant impact on our road condition indicator performance and will only continue with the increased inflation. There are still concerns regarding the accuracy and consistency of authorities' reporting for this measure. The current level of investment will not keep the road network in a 'steady state'.

1.5 Place Directorate









Code	Performance Indicator	2020/21	2021/22		2022/23	Lead
		Value	Value	Scotland	Value	
PLC CNQ BUS	% Councillor enquiries responded to within timescale - Place	91.57%	86.67%		86.2%	Strategic Director - Place
PLC FOI GOV	% Freedom of Information requests responded to within timescale - Place	88.57%	92.87%		94.24%	Strategic Director - Place
PLC MPQ BUS	% MP/MSP enquiries responded to within timescale - Place	72.0%				Strategic Director - Place
PLC C01 CUS	Number of formal complaints received - Place	144	280		150	Strategic Director - Place
PLC C02 CUS	% formal complaints closed within timescale - Place	84.8%	41.8%		DIV/0	Strategic Director - Place
PLC C04 CUS	% formal complaints dealt with that were upheld/partially upheld - Place	41.6%	33.3%		49.2%	Strategic Director - Place

2. Actions

2.1 Sustainable Inclusive Growth

Code	Action	Lead	Due Date	Expected Outcome	Latest Note
PLC 213 101	Develop Net Zero strategy and action plan	Senior Manager - Development	31-Mar-2023		Final report including Action Plan scheduled to go to Council 21 March 2024. As per Council decision, this will incorporate our Biodiversity strategy.
PLC 213 102	Undertake a viability assessment and review of the current commercial property portfolio.	Senior Manager - Property	31-Mar-2023		Phase 1 Asset strategy review agreed at Council 30 November and is being taken forward as part of the 2024/25 budget process. Phase 2 strategy being developed during 2024, with estimated reporting in October 2024.
PLC 213 103	Deliver Community Wealth Building Action Plan	Senior Manager - Development	31-Mar-2023		Action Plan approved by Council December 2020.
PLC 213 104	Develop routemap to compliance with EESSH2 for all Council Housing stock.	Senior Manager - Housing	31-Mar-2023		Limited progress due to lack of Scottish Government guidance. Regional Energy Masterplan may identify a housing related project.
PLC 213 105	Review of the Local Development Plan and the preparation of a Proposed Plan, in line with NPF4 and the Regional Spatial Strategy for the Forth Valley area.	Senior Manager - Development	31-Mar-2023		Scottish Government's LDP Guidance was published in May 2023 and a programme of activity is in place to produce a new Local Development Plan by May 2028, as reported to Council on 5 October
PLC 213 106	Deliver the Town Centre improvement projects in accordance with Scottish Government's Town Centre Grant Fund	Senior Manager - Development	31-Mar-2023		'Living Alloa' secured the SURF Award for Best Practice in Community Regeneration. Primrose Place development is now open and fully let.
PLC 213 107	Deliver roads and transportation capital projects	Senior Manager - Environment	31-Mar-2023		2022/23 programme was delivered to budget.
PLC 213 108	Develop Rapid Scoping Assessments for Alloa Transformation Zones	Senior Manager - Development	30-Nov-2021		This work is being incorporated into the town centre masterplanning process
PLC 213 109	Develop project proposals and engagement/masterplan and implementation of Transformation Zone initiatives.	Senior Manager - Development	31-Mar-2023		Town centre masterplanning activity is being planned for this year. Good progress is being made on specific site/project development opportunities.
PLC 213 110	Produce an Economic Recovery strategy and action plan	Senior Manager - Development	31-Oct-2021		Economic Development Action Plan approved by Council October 2021
PLC 213 111	Deliver CRD programme in line with delivery plan/financial profile	Strategic Director - Place	31-Mar-2023		Spend on Clacks projects is largely in line with profile.








2.2 Empowering Families & Communities

Code	Action	Lead	Due Date	Expected Outcome	Latest Note
PLC 213 201	Undertake condition survey & option appraisal of Learning Estates Primary School property assets.	Senior Manager - Property	31-Mar-2023		All condition surveys and capacity analysis work has been done and a first batch of appraisals. Have been produced. Staff resources are now in place and the optional appraisal process will continue into 2024, with expected completion in July/August 2024.
PLC 213 202	Develop the next iteration of the Learning Estate Strategy	Senior Manager - Property	31-Mar-2023		Council decision re Lochies 6 October. LEIPS bid completed and ready for submission by 31 October. Further strategy development/decision points are dependent on remaining options appraisals being completed. Next phase: <ul style="list-style-type: none"> • Craigbank Primary and Nursery School • Sauchie Nursery • Tullibody North Campus – Banchory Primary and Nursery and St Serfs Primary and Nursery • Park Primary School
PLC 213 203	Deliver Learning Estate capital projects	Senior Manager - Property	31-Mar-2023		Park ELC - Onsite on 20th September 2021 and final snagging is complete. Menstrie ELC and Primary – complete Craigbank ELC – complete Redwell Primary Outdoor Learning Environment – complete Alva Primary flood defences – complete Tullibody South Campus snagging issues - complete.
PLC 213 204	Deliver village and small towns capital projects	Senior Manager - Development; Senior Manager - Environment	31-Mar-2023		Alva Streetscape project is complete.
PLC 213 205	Routemap and option appraisals for compliance with Scottish Government Policy to feed all primary school children with free school meals by August 2022.	Senior Manager - Property	31-Mar-2023		There has been a successful roll out to all P1-P5 pupils and further roll out to P6-7 is expected to begin in the new school term August 2024. This is first phase linked to SCP benefit which is circa 225 additional children. Universal provision is currently proposed nationally by 2026-2027.
PLC 213 206	Implement the new school food menu to ensure compliance with the new requirements of the Nutritional Act to ensure food meets the new standards.	Senior Manager - Property	31-Mar-2023		Full new menu was launched in August 2023 in line with new school term. New design and new meals added after full review. This new menu is fully compliant with all government guidelines and has been passed through our Saffron system to measure compliance.
PLC 213 207	Improvements to Westhaugh Gypsy/Traveller site	Senior Manager - Housing	31-Mar-2023		The site has been decanted and demolition is complete. Governance for additional funding requirement was secured at Council 18 May 2023. Project due for completion October 2024.
PLC 213 208	Tenant Participation Improvement Plan	Senior Manager - Housing	31-Mar-2022		New Tenant Participation Officer is in post and a strategy and improvement plan is being developed in 2024-25.


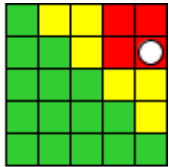
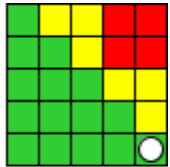

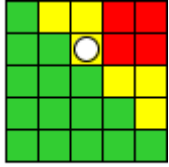
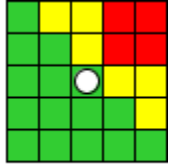

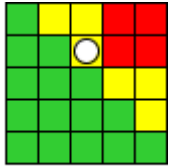
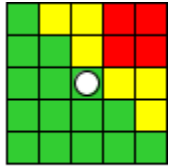
2.3 Health & Wellbeing

Code	Action	Lead	Due Date	Expected Outcome	Latest Note
PLC 213 301	Support the development of the Wellbeing hub	Senior Manager - Property	31-Mar-2023		Place officers are members of the strategic and operational management boards.
PLC 213 302	Deliver Housing Capital plan	Senior Manager - Housing	31-Mar-2023		The housing capital plan continues to deliver quality improvements to housing. However, the impact of COVID on the programme and also the supply chain has led to underspends in the predicted budget in several improvement areas.
PLC 213 303	Deliver social services adaptations programme	Senior Manager - Property	31-Mar-2023		This provision has been outsourced to a contractor with the backlog now down to manageable levels. Consideration as part of value engineering that this may stay with the contractor.
PLC 213 304	Deliver Strategic Housing Investment Plan (SHIP)	Senior Manager - Housing	31-Mar-2023		External resource has being procured to assist in taking this forward, to be complete in August 2024.
PLC 213 305	Develop active travel projects and associated funding bids (non CRD)	Senior Manager - Environment	31-Mar-2023		Phase 1 of the Alloa-Alva-Stirling University active travel is underway and will be complete by the end of March 2024.
PLC 213 306	Deliver improvements to West End Park and other play areas and open spaces	Senior Manager - Property	31-Mar-2022		West End Park: New and improved footpaths installed together with new play equipment, including accessible equipment.
PLC 213 307	Comprehensive review of the council use of homeless temporary accommodation (HRA stock, RSL and Private)	Senior Manager - Housing	31-Mar-2023		Good progress has been made with the purchase of off-the-shelf units and this will have a positive impact on provision of Temp accommodation. A specific report on our homelessness performance will come before Audit and Scrutiny committee in the spring of 2024. (Thomas – change to green)

2.4 Compliance & Operational Resilience

Code	Action	Lead	Due Date	Expected Outcome	Latest Note
PLC 213 401	Implement service redesign and associated workforce development plan	Strategic Director - Place	31-Mar-2022		Waste services redesign is completed. Proposals for Property service are due to SLG early 2024.
PLC 213 402	Implement Housing/Property IT system	Senior Manager - Property; Senior Manager - Housing	31-Mar-2023		Existing systems in housing and repairs continue to be supported and functional, however are aged and are in need to renewal. With the added need for incumbent systems to be PSN compliant before 31st March 2023, interim measures are being explored while implementation of a new system is realised. A procurement pathway has been identified, with progression to advertise a tender to be complete in Q4 of 2023/24. Recruitment of a project manager has been successful, with a hopeful start date in Q4 of 2023/24 to make extensive progress with this project.
PLC 213 403	Complete Police Integration Project	Strategic Director - Place	30-Nov-2021		Formal opening by Chief Constable 22 September 2022.
PLC 213 404	Review service delivery model for Trading Standards service	Senior Manager - Development	31-Dec-2021		Following engagement with Stirling Council, good progress is being made on a number of agreed improvement actions. A further review will take place in Marck 2024.
PLC 213 405	Deliver property Compliance and Operational Resilience capital projects	Senior Manager - Property	31-Mar-2023		Capital expenditure has significantly improved the external fabric condition and appearance at Clackmannan Town Hall with these works completed in Q4 of 2022-23. Ongoing servicing, maintenance and repairs to commercial heating systems across our public buildings and schools estate continues to be challenging with aged systems at risk of critical failure and scarcity/ increased cost of available repairs parts an issue. Contracts are now in place and funding secured via the Capital Plan.
PLC 213 406	Deliver roads and transportation Compliance and Operational Resilience capital projects	Senior Manager - Environment	31-Mar-2023		2022/23 programme was delivered to budget.
PLC 213 407	Review health and safety and compliance performance and culture and embed improvement in line with the Corporate Health and Safety Improvement Plan	Strategic Director - Place	31-Mar-2023		The improvement in H&S performance outcomes reported last year have been sustained, although the reduction in accident numbers has levelled off.

3. Risks

ID & Title	Health & Safety Breach	Approach	Treat	Status		Lead	Strategic Director - Place	Current Rating	20	Target Rating	5	
PLC DRR 008												
Description	Incident or statutory breach results in injury or death of staff member or customer due to lack of awareness or non-compliance with policies and procedures. Incidents may also arise from third parties actions, outwith Council control.							Likelihood		Impact	Likelihood	
Potential Effect	The effects on individuals and their families, financial penalties (including Health & Safety Executive intervention fees), criminal proceedings, adverse publicity, increased insurance or damage to Council assets.											
Related Actions	PLC 213 407	Review health and safety and compliance performance and culture and embed improvement in line with the Corporate Health and Safety Improvement Plan	Internal Controls	Health & Safety Management System								
				Health & Safety Handbook for Managers								
Latest Note	H&S performance measures indicate significant improvement over the last 12 months compared to the previous period, with improved reporting and a reduction in reportable accidents. Good progress has been made on managing Hand Arm Vibration Syndrome (HAVS) in response to HSE intervention in 2022.											
ID & Title	Loss of Staff Knowledge, Skills and/or Goodwill	Approach	Treat	Status		Lead	Strategic Director - 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.							Likelihood		Impact	Likelihood	
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			Internal Controls	Attendance & Wellbeing Policy								
				Information Management Strategy								
				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. Property, Housing and Waste services redesign proposals are due to SLG in coming weeks to improve operational resilience and to support service priorities in the medium term.											
ID & Title	Strategies Do Not Provide Clear, Deliverable Direction	Approach	Treat	Status		Lead	Strategic Director - 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.							Likelihood		Impact	Likelihood	
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			Internal Controls	Business Planning Process								
				Committee Approval Process								
Latest Note	This risk is being managed through the related actions. Some significant policies have been brought through governance and are now approved, whilst others are in the process of being developed. A number have seen little progress due mainly to resource issues.											

Appendix C

ID & Title	Resources Reduce Below Manageable Levels	Approach	Treat	Status	⚠	Lead	Strategic Director - 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.							<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> </div> <div style="text-align: center;"> </div> </div>	
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.							<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> </div> <div style="text-align: center;"> </div> </div>			
Related Actions			Internal Controls	Budget Strategy & Monitoring					Impact	Impact	
		Corporate Asset Management Strategy									
		Interim Workforce Strategy									
Latest Note	Most teams have a full complement of team leaders, although there is some turn over anticipated due to retirements and people leaving for other opportunities. Property team is experiencing the greatest resource pressures and service design proposals are being developed.										
ID & Title	Focus on Transformation Rather Than Need	Approach	Tolerate	Status	✅	Lead	Strategic Director - 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.							<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> </div> <div style="text-align: center;"> </div> </div>	
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.							<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> </div> <div style="text-align: center;"> </div> </div>			
Related Actions	CRR P&P TP1	Refocussing of Corporate Transformation Programme on current priorities	Internal Controls	Customer Consultation & Engagement					Impact	Impact	
		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, via Strategic Operations Group.										

Appendix C

ID & Title	Missed Improvement Opportunities	Approach	Tolerate	Status		Lead	Strategic Director - 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, via the Strategic Operating Group.											
ID & Title	Lack of Appropriate Governance or Scrutiny	Approach	Tolerate	Status		Lead	Strategic Director - 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			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 - 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			Internal Controls	Customer Consultation & Engagement								
				Alignment with BTF and LOIP								

		Committee Approval Process		
Latest Note	This risk is being managed through the related actions. A review of outstanding policies and strategies will feature as part of the work to prepare a new business plan to ensure alignment with Administration Group manifesto commitments, Be The Future and Local Outcome Improvement Plans. Prioritisation will need to factor in resource considerations.			