

---

**Report to Clackmannanshire Council**

---

**Date of Meeting: 3<sup>rd</sup> October 2024**

---

**Subject: Place Business Plan 2024/2025**

---

**Report by: Strategic Director: Place**

---

**1.0 Purpose**

- 1.1. This report presents the Place Directorate Business Plan, 2024/2025, for the consideration and approval of Council.

**2.0 Recommendations**

Council is asked to:

- 2.1. Note, comment and approve the plan as attached at Appendix 1.

**3.0 Considerations**

- 3.1. The Place Directorate Plan 2024-2025 has been developed in line with the agreed [business planning guidance](#).
- 3.2. The Place Directorate delivers a range of critical services, many of which support other functions of the Council or direct to our residents, businesses and communities within Clackmannanshire.
- 3.3. The Place Directorate Business Plan 2024-2025 has been developed with the continued focus of ensuring, as a Directorate, we support the Council achieve it's corporate priorities agreed in March 2024 whilst also ensuring business as usual activities are undertaken to support all Directorate deliver their statutory functions.
- 3.4. We will build up on previous years actions and achievements, with some key milestones planned for the forthcoming year. This will include work around our Be the Future priorities that will explore the redesign of the Place Directorate, with a particular focus on our approach and service improvement. We will bring forward developments on a Council Asset Management Strategy, encompassing a wider Learning Estate Strategy and keep a strong eye on our Climate Emergency commitments.
- 3.5. The Directorate is fully aware of the financial challenges supporting local government at present and is working with colleagues across the Council and

our wider partners to support our service and organisational efficiency and will continue to seek ways to evolve our approach within the Best Value Principles.

3.6. We are seeking to improve our governance performance, which will not only support our service improvement agenda, but underpin our commitment to excellent customer service for the communities of Clackmannanshire

3.7. There is no direct financial implications arising from this report.

#### 4.0 Sustainability Implications

4.1. None

#### 5.0 Resource Implications

##### 5.1. Financial Details

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

Yes

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

Yes

##### 5.4. Staffing

5.5. There are no direct impacts to staff arising from this report.

#### 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

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**

Complies with relevant Council Policies Yes

**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".

10.2 Place Directorate Business Plan 2024-25

**11.0 Background Papers**

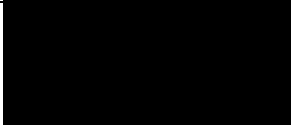
11.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

Yes  (please list the documents below) No

**Author(s)**

NAME	DESIGNATION	TEL NO / EXTENSION
Kevin Wells	Strategic Director: Place	X2533

**Approved by**

NAME	DESIGNATION	SIGNATURE
Kevin Wells	Strategic Director: Place	





**Clackmannanshire  
Council**

[www.clacks.gov.uk](http://www.clacks.gov.uk)

Comhairle Siorrachd  
Chlach Mhanann

# Place

---

## Business Plan 2024-25



**Be the  
FUTURE**

## **1 SERVICE OVERVIEW**

### **1.1 SERVICE PURPOSE & OBJECTIVES**

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

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

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

#### **The Council's Vision – Be the Future**

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

#### **Our Priorities**

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

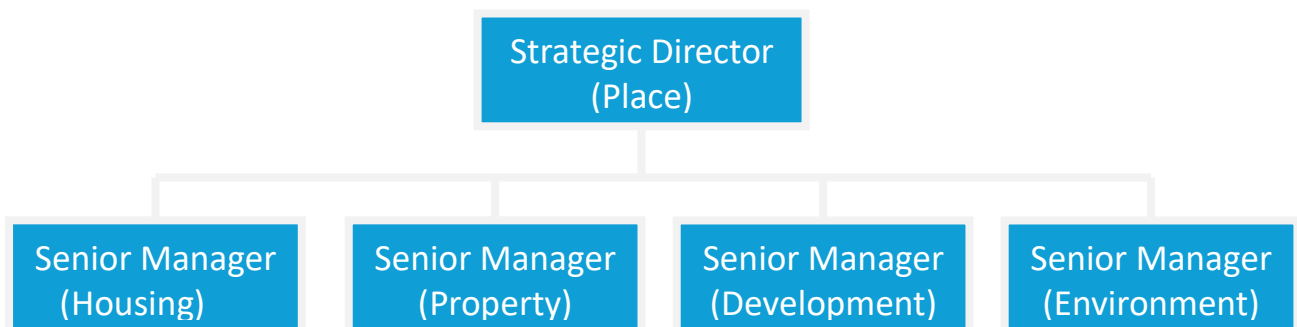
#### **Wellbeing Local Outcome Improvement Plan (WELOIP)**

The work of the Place Directorate supports the ambition, and the priorities set out within the WELOIP. Services within the Place Directorate will ensure that their improvement objectives take cognisance of the WELOIP and reporting on performance will be undertaken through the Alliance Partnership.

## Our Values

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

## 1.2 SERVICE STRUCTURE



The portfolio General Service's revenue budget for 2024-25 is £34.892m following a savings realisation of £1.72m. The HRA revenue budget for 2024-25 is £20.355m, with an income target of £24.640m. The HRA net capital budget is £18.036m. Due to ongoing pressures within local government financing, the Directorate will operate with critical post recruitment and essential spending reviews for most if not all of 2024-25.

### 1.3 KEY SERVICE STRATEGIES & POLICIES REVIEW SCHEDULE

Strategy or Policy	Approved/Last Reviewed	Date for Review
<b>Housing Service</b>		
Housing 30 Year Business Plan	Q4 2023/24	Q3 2024/25
Property Asset Management Strategy (Housing)	New	Jul 2025
Allocations Policy (Westhaugh Gypsy Traveller site)	2019	Jan 2025
Allocations Policy (wider estate)	2019	Q4 2024/35
Evictions Policy	2016	Aug 2024
Anti-social behaviour Policy and strategy (Housing specific)	New	Aug 2024
Tenant Participation Strategy	New	Aug 2024
Local Housing Strategy	2018	Q3 2025/26
Strategic Housing Investment Programme	Nov 2023	Oct 2024
Property buy-back policy	New	Aug 2024
Housing Needs and Demands Assessment	2018	Q3 2025/26
Homelessness prevention strategy		Q4 2024/25
<b>Property Service</b>		
Learning Estate Strategy	Dec 2019	Jun 2025
Non-Housing Property Asset Management Plan (Phase 1)	New	Mar 2025
Non-Housing Property Asset Management Plan (Phase 2)	New	Jun 2025
<b>Development Service</b>		
Community Wealth Building Action Plan	2023	Jan 2025
Regional Economic Strategy	New	Dec 2024
Regional Energy Masterplan	2023	2028
Local Biodiversity Action Plan	2018	Mar 2026
Local Development Plan	2015	May 2028
Local Employability Partnership Action Plan	2023	June 2025
Net Zero Strategy and Action Plan	New	Nov 2024
<b>Environment Service</b>		
Local Transport Strategy		2024/25
Public transportation strategy	New	2024/25
Active Travel Strategy 'Connecting Clackmannanshire'	2021	2024
Road Safety plan		2024
Play Park strategy	New	2024

### 2 KEY ISSUES FOR THE SERVICE & PRIORITIES FOR 2023-24

Over the life of this business plan, we will seek to excel in delivering operational services whilst also developing and implementing key strategic activities to ensure that the service is fit for the future and that our contribution to the people and place of Clackmannanshire is maximised. To do this successfully, we need to:



- Be clear on our priorities and ensure that resources are focused on these
- Ensure that we have the service design, skills and capacity to deliver, within known constraints
- Develop our business management approaches, including performance management and governance
- Provide the right tools, equipment and
- Support our people to develop the right skills and aptitudes to succeed in a changing operating environment, providing opportunities for career development

Priority policy/strategy development and improvement actions are set out in the relevant sections of this business plan. Key issues are set out below:

The Council's workforce is aging and it is becoming increasingly challenging to recruit and retain staff in a number of professional disciplines in what is a competitive market. Within the Place directorate, there are a number of areas where there are small teams and multiple potential single points of failure, where recruitment and retention issues can quickly create knowledge and capacity issues. These place pressure on existing staff as well as posing risk for the delivery of our statutory and regulatory obligations.

Service redesign and capacity for the short – medium term has been addressed in a number of services, but further work still remains. Implementation of Phase 1 of the Property service redesign is underway and this will bring much needed additional leadership capacity into the team. There are other areas where capacity gaps and operational resilience need to be addressed and the ability to deliver policy development and improvement actions in line with the timetable set out in this plan depends on our ability to resource this activity.

Given the public sector financial environment, it is likely that more fundamental service redesign will be required to ensure a sustainable future for delivery of our services. External support has been commissioned to help us to shape our future Target Operating Model (TOM). Output from this work is expected during 2024.

Service performance is generally to a high standard and we need to be more proactive in communicating and celebrating our successes with our stakeholders and to each other.

Our performance management regimes have identified a number of areas for improvement, however, some of which are set out in this business plan.

A number of team leaders and supervisors are new to either the organisation or the role and there is work to do to embed business processes and good governance. We will also work with colleagues to identify areas where processes can be streamlined and/or digitised or automated, to improve productivity and customer service.

Our transformation journey will include a continuation of increasing collaboration and a quickening pace of digital transformation - including from the deployment of M365 and major new management information systems such as a new Housing and Property management system - to more of our transactional processes being digitally accessible to our citizens around the clock.

Financial sustainability has been a key challenge and theme for the Council for many years. The post-pandemic financial environment is one in which public sector budgets are likely to come under even greater pressure in the near future. As a result, our focus as a portfolio must remain on delivering operational efficiency and transformation.

### **3 APPROACHES**

#### **3.1 TRANSFORMATION, INNOVATION & COLLABORATION**

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

Over recent years, transformation has been delivered against the socio-economic impact of COVID, high inflation and a cost of living crisis – demands are higher than ever at a time when budgets are under sustained and increasing pressure. This has demonstrated that transformation is needed now more than ever for our social and economic renewal and to tackle the underlying health and well-being inequalities. Moving forward, we will continue to deliver Be the Future, delivering on business continuity and improving our core statutory services. Achieving the balance of these priorities is reflected in this business plan.

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

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

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.

- Working with the University of Stirling, Forth Valley College and UK and Scottish governments to develop the Alloa Innovation Campus to stimulate innovation, business growth and jobs.
- 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 providing support and advice and early stage planning and design activity is underway.
- Working with Council colleagues and community representatives to develop collaborative ownership/operation models for a number of community assets including Clackmannan Town Hall and former Community Access point; Ben Cleuch Centre and Sauchie Hall.
- We continue to work closely with colleagues in the Transformation Team to identify areas where processes can be streamlined and/or digitised or automated, to improve productivity and customer service.

Our transformation journey will include a continuation of increasing collaboration and a quickening pace of digital transformation - including from the deployment of M365 and major new management information systems such as a new Housing and Property management system - to more of our transactional processes being digitally accessible to our citizens around the clock.

For example, we 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.

## 3.2 CUSTOMER & STAKEHOLDER ENGAGEMENT

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

Some examples of recent and planned engagement are listed below.

### External

- Ongoing engagement with the Clackmannanshire Tenants and Residents Federation, other Registered Tenant Organisations and formal consultation with tenants on rent setting, rent modelling and other key investment decisions
- Ongoing engagement with the Tenants Federation and formal consultation with tenants on rent setting and other key investment decisions
- Housing tenant satisfaction feedback sought for all for capital repairs and maintenance works.
- Meetings with local community groups occupying our properties on leases or to explore potential asset transfers
- Extensive use of the Place Standard Tool to inform regeneration and development activities – e.g. Alloa Town Centre, Alva regeneration: Glentana Mill development.
- Meeting of Ward-based Climate Change Fora to inform the development of our Net Zero strategy and action plan.
- Public consultation on the City Region Deal funded Regional Energy Masterplan.
- Commencement of a masterplan for Alloa town centre in accordance with the Scottish Futures Trust's 'Place guide: a process for improved Place-based decision making'
- Feedback via Survey Monkey from all learners and employers involved in our Skills Development Scotland programmes
- Business engagement conducted through the Clackmannanshire Business Support Partnership including fortnightly mailing to over 1,600 recipients and Business Survey
- Public consultation to develop a play park strategy is to take place during the life of this plan

### Internal

- Improved communication and stakeholder engagement with all cleaning staff and Head Teachers.
- Closer liaison with Education and key stakeholders in relation to the capital programme for the learning estate.

- Working group in action to collaborate on strategic asset management ensuring Planning masterplans and property assets are evaluated to increase value from outcomes.
- Active engagement in the development of the Wellbeing Hub/Lochies project.
- Active engagement in the Family Wellbeing Project and associated activities.
- Bipartite meetings with TU/Management underpinned by local service TU engagement groups.
- Regular meetings with political portfolio holders/Group Leaders.

### **3.3 MANAGING SERVICE PERFORMANCE**

Maximising the contribution and talents of all our staff is essential. This business plan provides the basis for all service, team and individual Constructive Conversations plans within Place. Senior Managers will maintain plans and risk registers for their areas of responsibility.

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

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

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

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

### 3.4 WORKFORCE PLANNING

The Directorate Workforce Plan will be developed in Q4 of the financial year 2024/25.

Meantime, a number of key points of note are:

- **Headcount:** Average headcount has increased by 1.1% since March 2023 predominantly linked to the filling of vacancies and redesign. There will be a planned decrease from April 2025 onwards in response to the social / economic challenges facing the Council. Our core workforce is anticipated to contract over the next 3 years, but this is dependent on the ongoing impact of a range of external factors, including inflation, public sector financing and legislative changes.

2022/23 Average FTE – 504.12 Headcount – 587 (excluding casual)

2023/24 Average FTE - 508.24 Headcount – 593.5 (excluding casual)

- **Temporary Contracts** – Due to the current fiscal positioning and the Departments success in securing external funding, albeit temporary, the use of temporary contracts from has remained static across the Department. Current redesign work within the department is seeking to stabilise this trend. This will also assist with retention by addressing concerns regarding employment security for our workforce and improve business continuity for the Council. Whilst this is our desired outcome, we recognise that the overall fiscal positioning of the Council and local government investment levels will be considerable factors associated with this approach.

31<sup>st</sup> March 2023 Temporary Contracts 19.74%

31<sup>st</sup> March 2024 Temporary Contracts 19.06%

- **Age Profile** - The age profile of our workforce creates a medium-term challenge and risk. With **49.83%** of the current workforce over 50 rising expected to rise noticeably in the next 5 years, we need to continue to consider measures to attract younger people into the Council while managing the risks associated with an aging workforce and avoiding knowledge loss.

- **Turnover** – turnover is currently **11.53%** (March 2024). This is likely to be linked to the use of temporary posts and salary banding in comparison to other local employers.

Whilst the average turnover is recorded above, it will vary across the Department Services linked to the nature of the different roles.

- **Absence** - has fallen slightly from **6.57%** in 2022/23 to **6.13%** (2023/24). Most absences are long term absence (72.06%) which have varying justifications associated, including those attributed to COVID, i.e. backlog for operations, etc

2023/24 - Long Term 72.06%/Short Term 27.94%

- **Grade Profile** - The Council fully consolidated the Scottish Local Government Living Wage (SLGLW) into its grading structure. The majority of employees (87.3%) are appointed within the lower half of the grading structure which is reflective of the nature of the services being delivered. In context, 2.94% of employees are appointed within the top 3 management grades.

GRADE	HEADCOUNT	GRADE	HEADCOUNT	GRADE	HEADCOUNT
Grade 1	<b>83</b> (12.8%)	Grade 2	<b>83</b> (12.8%)	Grade 3	<b>40</b> (6.2%)
Grade 4	<b>103</b> (15.9%)	Grade 5	<b>64</b> (9.9%)	Grade 6	<b>191</b> (29.6%)
Grade 7	<b>18</b> (2.8)	Grade 8	<b>27</b> (4.2%)	Grade 9	<b>18</b> (2.8%)
Grade 10	<b>14</b> (2.2%)	Grade 11	<b>1</b> (0.2%)	Grade 12	<b>4</b> (0.6%)

- **Use of Casual and Agency workers** - The use of casual and agency workers within the department is vital to maintain service delivery to cover unplanned absence or assist with peaks in service delivery requirements. All Services have been asked to keep under review and minimise the use of agency workers as far as possible. It is however recognised that to progress forward with the level of reduction within public spending that a 'mixed' economy approach going forward will be required, especially where it is more fiscally prudent to do so.

- **Equality Profile** - Our workforce gender is broken down 44%:56% (Male/Female), the breakdown is more pronounced a difference within Services where there are elements of job segregation in certain service areas (e.g. refuse collection, cleaning, catering, craft) and work remains ongoing to try and consider these issues as part of the ongoing equalities work. Our ethnicity and racial demographics, based on self-reporting of staff is:

Asian or Asian British	2	Black or Black British	3	Mixed	1
Other Ethnic Groups	12	White	480		

The Council's Interim Workforce Strategy 23-25 and action plan will support the portfolio to address these issues and plan for future service delivery.



## 4 DELIVERY PLAN

# Place Directorate Business Plan 2024-25

## 1. Performance Indicators (Please note that some targets are based on 23/24 benchmarks, to be populated when published nationally in Feb/Mar 2025)

### 1.1 Housing Service

Code	Performance Indicator	2021/22	2022/23	2023/24		2024/25	Lead
		Value	Value	Value	Scotland	Target	
HMO ALL 035	Rent Loss due to Void (empty) Properties	0.66%	1.02%	1.34%	1.79%	1..20%	Tenancy Services Coordinator - Housing Options; Team Leader Tenancy Services
HMO HPI 005	Council Dwellings Meeting the Scottish Housing Quality Standard (SHQS)	59.87%	39.33%	93.54%	77.79%	96.3%	Team Leader - Planned Works & Compliance
HMO PRO 006	Average Time to Complete Non-emergency Repairs (working days)	4.90	5.41	5.12	10.03	6	Senior Housing Officer
HMO TEM 011	Rent Arrears (as % of rent due in the year)	10.66%	11.51%	11.15%	9.5%	10%	Team Leader Tenancy Services

### 1.2 Property Service

Code	Performance Indicator	2021/22	2022/23	2023/24		2024/25	Lead
		Value	Value	Value	Scotland	Target	
ASM FAC 02a	Operational Buildings Suitable for Current Use	91.4%	91.4%	91.4%	86.1%	100%	Project Co-ordinator; Team Leader - Planned Works & Compliance
ASM FAC 03a	Council Buildings in Satisfactory Condition (by floor area)	97.5%	97.5%	97.5%	89.7%	100%	Project Co-ordinator; Team Leader - Planned Works & Compliance

### 1.3 Development Service

Code	Performance Indicator	2021/22	2022/23	2023/24		2024/25	Lead
		Value	Value	Value	Scotland	Target	
DEV DMA 01b	Cost per local planning application	£3,362	£4,055	TBC	x*	£4,500	Planning & Building Standards Team Leader
DEV DMA 01c	Average Time to Process Commercial Planning Applications (weeks)	7.2	9.3	12.0	x*	11.7	Planning & Building Standards Team Leader

Code	Performance Indicator	2021/22	2022/23	2023/24		2024/25	Lead
		Value	Value	Value	Scotland	Target	
DEV DMA 11a	Immediately Available Employment Land (as % of land allocated for employment in Local Development Plan)	68.0%	26.1%	TBC	x*	26.1	Planning & Building Standards Team Leader; Senior Manager - Development
DEV LFR 026	Cost of Economic Development & Tourism per 1,000 population	£74,350	£83,961	TBC	x*	£83,961	Senior Manager - Development
EDE EMP 005	Unemployed People Assisted into Work via Council Employability Programmes	39.3%	21.0%	TBC	x*	30%	Senior Manager - Development
EDE LGB B1b	Business Gateway Startups (per 10,000 population)	15.5	17.2	16.7	x*	17.5	Senior Manager - Development
EDE LGB B2a	Residents Earning Less than the Real Living Wage	N/A	N/A	TBC	x*	<10%	Senior Manager - Development
EDE LGB B3a	Properties with Superfast Broadband	98.2%	98.7%	98.7%	x*	99%	Senior Manager - Development
EDE SLD 19a	Town Vacancy Rate (vacant retail units as % of total - Alloa town centre only)	18.6%	22.7%	10.8%	x*	<10%	Senior Manager - Development
RGY EHE 014	Cost of Environmental Health per 1,000 population	£11,001	£11,710	TBC	x*	<£12,000	Senior Manager - Development
RGY SCC 005	CO2 emissions area wide per capita - all emissions	10.2 tonnes	10 tonnes	9.8 tonnes	x*	<9.8	Senior Manager - Development; Home Energy Strategy Officer
RGY SCC 006	CO2 emissions area wide per capita - emissions within scope of local authority	6.9 tonnes	7 tonnes	6.6 tonnes	x*	<6.6	Senior Manager - Development; Home Energy Strategy Officer
RGY TST 004	Cost of Trading Standards per 1,000 population	£1,281	£1,758	TBC	x*	<£2,000	Senior Manager - Development
SAP DEM EW%	Unemployment Rate - All Working Age (16-64 years)	4.9%	3.7%	3.4%	x*	3.1%	Team Leader Economic Development; Senior Manager - Development
SAP DEM EY%	Unemployment Rate - Young People (16-24 years)	6.3%	4.6%	4.9%	x*	3.5%	Team Leader Economic Development; Senior Manager - Development

#### 1.4 Environment Service

Code	Performance Indicator	2021/22	2022/23	2023/24		2024/25	Lead
		Value	Value	Value	Scotland	Target	
SAP PHO T01	Active Travel to School	66.1%	65.3%	TBC	x*	>68%	Senior Manager - Development; Home Energy Strategy Officer
ENV LAN 01a	Cost of parks & open spaces per 1,000 population	£18,374	£17,990	TBC	x*	<£17,500	Land Services Contracts Manager
ENV SHS POS	Satisfaction with Parks & Open Spaces (3 year average)	88.0%	85.0%	TBC	x*	>88%	Land Services Contracts Manager
ENV SHS STR	Satisfaction with Street Cleaning (3 year average)	65.0%	66.3%	TBC	x*	>67%	Land Services Contracts Manager
ENV SHS WMA	Satisfaction with Refuse Collection (3 year average)	65.0%	73.3%	TBC	x*	75%	Team Leader (Roads & Street Lighting); Performance & Quality Officer
ENV STR 02e	Street Cleanliness Score (% 'acceptable')	90.4%	96.5%	90.8%	x*	92.1%	Land Services Contracts Manager

Code	Performance Indicator	2021/22	2022/23	2023/24		2024/25	Lead
		Value	Value	Value	Scotland	Target	
ENV STR 04a	Cost of street cleaning per 1,000 population	£16,046	£15,014	TBC	x*	£14,900	Land Services Contracts Manager
ENV WMA 02c	Cost of refuse collection per premise	£51	£58	TBC	x*	£65	Team Leader (Roads & Street Lighting)
ENV WMA 02d	Cost of refuse disposal per premise	£112	£108	TBC	x*	£105	Team Leader (Roads & Street Lighting)
ENV WMA 04c	Household Waste Composted or Recycled	50.0%	51.0%	TBC	x*	52.8%	Team Leader (Roads & Street Lighting)
RAT RCI 001	A Class Roads to be Considered for Treatment (3 year average)	26.9%	27.1%	27.9%	28.9%	25.0%	Team Leader (Roads & Street Lighting)
RAT RCI 002	B Class Roads to be Considered for Treatment (3 year average)	19.0%	24.7%	23.7%	32.5%	20.0%	Team Leader (Roads & Street Lighting)
RAT RCI 003	C Class Roads to be Considered for Treatment (3 year average)	27.0%	26.3%	25.0%	33.4%	30.0%	Team Leader (Roads & Street Lighting)
RAT RCI 004	Unclassified Roads to be Considered for Treatment (4 year average)	40.8%	40.6%	37.9%	36.2%	42.0%	Team Leader (Roads & Street Lighting)
RAT RDS 024	Cost of maintenance per kilometre of road	£9,573	£14,449	TBC	x*	TBC	Team Leader (Roads & Street Lighting)

x\* - Information not available at time of development

## 1.5 Place Directorate

Code	Performance Indicator	2021/22	2022/23	2023/24	2024/25	Lead
		Value	Value	Value	Target	
PLC CNQ BUS	% Councillor enquiries responded to within timescale - Place	86.7%	84.2%	90.7%	100.0%	Strategic Director - Place
PLC FOI GOV	% Freedom of Information requests responded to within timescale - Place	92.9%	94.2%	92.5%	100.0%	Strategic Director - Place
PLC MPQ BUS	% MP/MSP enquiries responded to within timescale - Place	-	85.7%	73.8%	100.0%	Strategic Director - Place
PLC C01 CUS	Number of formal complaints received – Place (reduce by 10%	280	150	152	135	Strategic Director - Place
PLC C02 CUS	% formal complaints closed within timescale - Place	41.8%	72.2%	55.3%	100.0%	Strategic Director - Place

## 2. Actions

### 2.1 Sustainable Inclusive Growth

Code	Action	Desired Outcome	Due Date	Lead
PLC 213 101	Develop Net Zero strategy and action plan	Produce, consult on and get Council approval for a Net Zero Strategy and Action Plan to ensure that all strategic Council decisions, budgets and approaches are in line with achieving net zero by 2045 and that the Council is positively influencing the shift to net zero by business, industry and local communities.	30-Nov-2024	Senior Manager - Development
PLC 213 103	Produce a 2024/25 Progress report outlining progress towards achieving the priorities set out in the 2020 Community Wealth Building Action Plan	Deliver on the Community Wealth Building Action Plan Outcomes	31-Jan-2025	Senior Manager - Development
PLC 213 105	Review of the Local Development Plan and the preparation of a Proposed Plan, in line with NPF4 and the Regional Spatial Strategy for the Forth Valley area.	To set out how Clackmannanshire will develop and change over the next 10-15 years, meeting planning legislation and setting out the Council's strategic objectives in spatial terms.	31-Mar-2028	Senior Manager - Development
PLC 213 109	Produce Alloa Town Centre Masterplan	To develop a coordinated masterplan to guide investment and provide a prospectus of potential opportunities to stimulate public and private sector investment in the regeneration of Alloa.	31-Mar-2025	Senior Manager - Development
PLC 213 111	Deliver CRD programme in line with delivery plan/financial profile	To meet the outcomes that are specified in the Deal Benefits Realisation strategy	31-Mar-2025	Strategic Director - Place
PLC 234 102	Develop and secure governance on phase 2 of the property asset management plan	To ensure the long term financial and environmental sustainability of the Councils non-housing assets	31-Oct-2024	Senior Manager - Property
PLC 234 103	Co Produce a Regional Economic Strategy	Produce with Stirling and Falkirk Councils, a Regional Economic Strategy to identify areas where the Forth Valley can collectively work to deliver economic benefit	31-Mar-2025	Senior Manager - Development

Code	Action	Desired Outcome	Due Date	Lead
PLC 234 104	Refresh Clackmannanshire Economic Strategy	To ensure that economic development activities meet current and emerging priorities, risks and opportunities	31-Dec-2024	Senior Manager - Development
PLC 234 105	Clackmannanshire Investment Strategy	Create a framework to take forward the Investment Strategy across Clackmannanshire and fill the Funding officer post to assist with Implementation	31-Mar-2025	Senior Manager – Development / Senior Manager – Transformation and Capital

## 2.2 Empowering Families & Communities

Code	Action	Desired Outcome	Due Date	Lead
PLC 213 201	Undertake condition survey & option appraisal of Learning Estates Primary School property assets.	To inform the next iteration of the Learning Estate strategy.	31-Jan-2025	Senior Manager - Property
PLC 213 202	Develop the next iteration of the Learning Estate Strategy	To secure the long term operational, financial and environmental sustainability of the learning estate in order to support quality educational outcomes for our young people.	30-Apr-2025	Senior Manager - Property
PLC 213 203	Deliver Learning Estate capital projects	To secure the long term operational, financial and environmental sustainability of the learning estate in order to support quality educational outcomes for our young people	31-Mar-2028	Senior Manager - Property
PLC 213 205	Develop plans to implement Scottish Government policy for free school meals for P6 and 7	To ensure that the Council meets its statutory responsibilities, delivers a service that is co-designed with Education, and to secure additional funding for capital improvements. (Scottish Government policy under review – no date at current time for implementation)	30-Jun-2025	Senior Manager - Property
PLC 213 207	Deliver Westthugh Gypsy/Traveller site improvement project	To provide modern, low carbon, purpose built facilities that meet the needs of the community	30-Nov-2025	Senior Manager - Property; Senior Manager - Housing
PLC 213 208	Tenant Participation Improvement Plan	To establish staff resource and a refreshed TP strategy to improve tenant engagement and to meet the Council's responsibilities under the Scottish Housing Regulator's Charter.	29-Aug-2024	Senior Manager – Housing
PLC 245 201	Development of an Asset Portal in support of Community Asset Transfer (CAT)	To inform our residents and partners of the range of assets available for CAT to inform, support and advice Communities through the CAT Process to understand the fullness of Assets available.	31-Mar-2025	Strategic Director: Place

## 2.3 Health & Wellbeing

Code	Action	Desired Outcome	Due Date	Lead
PLC 213 301	Support the development of the Wellbeing hub	To facilitate the quality design and effective delivery of new leisure and wellbeing facilities and services.	30-May-2028	Senior Manager - Development; Senior Manager - Property; Senior Manager - Environment
PLC 213 302	Deliver Housing Capital plan	To secure the long term operational, financial and environmental	31-Mar-2025	Senior Manager - Property

Code	Action	Desired Outcome	Due Date	Lead
		sustainability of the Council's housing stock and service provision, meeting the needs of current and future tenants		
PLC 213 307	Comprehensive review of the council use of homeless temporary accommodation (HRA stock, RSL and Private)	To help minimise and mitigate failures from the unsuitable accommodation order.	31-Mar-2025	Senior Manager – Housing
PLC 234 301	Deliver voids improvement plan	To reduce the number of void properties to increase the availability of homes for people and to reduce the financial impact of rent loss due to voids.	31-Mar-2025	Senior Manager - Property; Senior Manager - Housing
PLC 234 302	Deliver fire safety and electrical check performance improvement	To ensure that all council homes have compliant fire safety systems and current electrical testing certification.	31-Mar-2025	Senior Manager - Property

## 2.4 Compliance & Operational Resilience


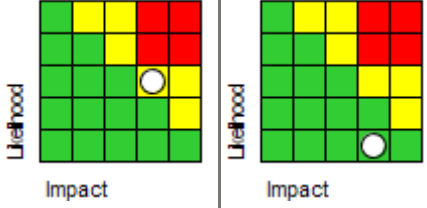
Code	Action	Desired Outcome	Due Date	Lead
PLC 213 401	Implement service redesign and associated workforce development plan, including Review the internal workings of the Place Directorate to consider improved delivery approaches and service experience for staff and residents – phase 1.	To secure the long term operational and financial sustainability of the services within Place; and to support the effective delivery of the Council's Be The Future transformation programme, and improve the residents and service user experience and increased performance and workforce satisfaction	31-Mar-2025	Strategic Director - Place
PLC 213 402	Implement Housing/Property IT system	To have a fit for purpose IT system, ensuring legislative compliance, delivery of tenant priorities including appointment systems and support flexible and mobile deployed working.	31-December-2025	Senior Manager - Property; Senior Manager - Housing
PLC 213 404	Review service delivery model for Trading Standards service	To secure the long term operational and financial sustainability of the service.	30-Jun-2024	Senior Manager - Development
PLC 213 405	Deliver property Compliance and Operational Resilience capital projects	To secure the long term operational and financial sustainability of Council services; and to support the effective delivery of the Council's Be The Future transformation programme.	31-Mar-2025	Senior Manager - Property
PLC 213 406	Deliver roads and transportation compliance and operational resilience capital projects	To secure the long terms operational and financial sustainability of the roads network and to enhance active travel opportunities.	31-Mar-2025	Senior Manager - Environment
PLC 234 401	Reinforce a culture of improvement, governance and good health and safety compliance in line with the Corporate Health and Safety Improvement Plan.	To ensure that people are safe from harm; property and equipment are maintained to a good standard and to fulfill our legislative requirements.	31-Mar-2025	Strategic Director - Place
PLC 234 403	Complete RAAC assessment in council homes and public buildings and secure governance on required actions for decanted blocks.	To fully understand risk exposure and future investment requirements. To enable informed engagement with tenants and owners of affected buildings. To provide recommendations to enable decision making on forward future actions to be taken (Nov 2024). RAAC assessments for stock determined as dangerous complete. Manage and monitor blocks due for	31-Jan-2025	Senior Manager - Property; Senior Manager - Housing


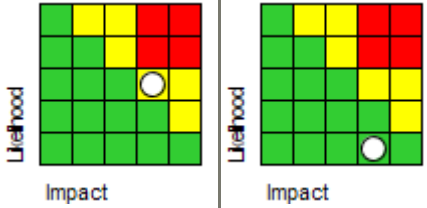
Code	Action	Desired Outcome	Due Date	Lead
		inspection by Chartered Structural Surveyor expected to be complete December 2024. Property Officers working on remedial action as necessary. Housing Officers working alongside owner occupiers.		
PLC 234 402	To establish a working group with the purpose to review the synergies across the many strategic objectives, action plans and frameworks associated with the Place Directorate with the aim of developing a One Plan, One Report approach similar to the Once Community Wellbeing Plan.	To provide a report to Council that informs of progress and milestones towards achieving a streamlined approach to strategic planning and reporting which will reduce bureaucracy and burden of reporting on the local authority.	March 2025	Strategic Director - Place


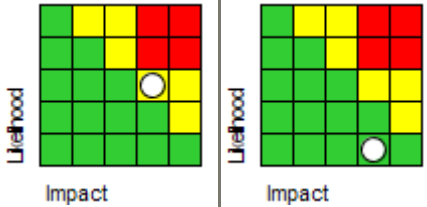
## Risk Register


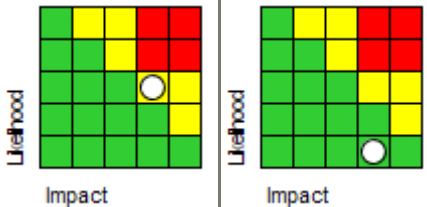
ID & Title	Approach	Treat	Status	Lead	Strategic Director	Current Rating	Target Rating	
PLC DRR 009	<b>Insufficient Financial Resilience</b>	Approach	Treat	Status	Lead	Strategic Director - Place	25	5
Description	The Directorate does not have a balanced budget to meet essential service demands, customer needs, or external agendas.							
Potential Effect	Reputational and legal implications and severe, extended loss of service provision.							
Related Actions	PLC 213 401	Implement service redesign and associated workforce development plan	Internal Controls					
	PLC DRR 001	Effective financial management.						
	PLC DRR 002	Focus resources on key priorities as set out in this business plan.						
Latest Note	Place services have out-turned within budget for the last two years, whilst delivering significant savings. The majority of savings have been management efficiencies or one-off in year savings. Identification of recurring savings is becoming ever more difficult without having impacts on service delivery.							
ID & Title	Approach	Treat	Status	Lead	Strategic Director	Current Rating	Target Rating	
PLC DRR 008	<b>Health &amp; Safety Breach</b>	Approach	Treat	Status	Lead	Chief Executive	20	5
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.							
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 234 401	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				
	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						
Latest Note	H&S development work has been interrupted as the team has been heavily involved in establishing safe working arrangements in light of the Covid 19 pandemic. However a new IT system is being developed to help manage H&S risks across the Council.							



ID & Title	<b>Failure to Prepare for Severe Weather Events</b>	Approach	Treat	Status		Lead	Strategic Director - Place	Current Rating	12	Target Rating	4
PLC DRR 011											
Description	Inability to respond to severe weather events due to lack of appropriate planning & equipment (e.g. 4x4 vehicles). Most likely flooding from rain/coastal surge, winter weather or heatwave (increasing frequency & severity due to climate change).										
Potential Effect	Widespread community dislocation, damage to property, businesses, roads & utility infrastructure (inc. telecoms & power), or inability of staff to get to workplace. Increased workload in numerous services, impact on delivery, reputation & finances										
Related Actions			Internal Controls	Business Continuity Plans							
				Winter & Flood Management Plan							
				Forth Valley Local Resilience Partnership							
Latest Note	In 2020 communities in the Hillfoots were impacted by flooding requiring a multi-agency response and debrief process. Since then 2 additional flood resilience groups were established in Alva and Dollar and work in ongoing to support those groups. Work is also ongoing with Police Scotland on improving community resilience response for flooding particularly where road closures on minor roads are required.										

ID & Title	<b>Managing Reinforced Autoclaved Aerated Concrete</b>	Approach	Treat	Status		Lead	Strategic Director - Place	Current Rating	12	Target Rating	4
PLC DRR 012											
Description	RAAC in buildings resulting in these structures being at risk of deterioration and becoming unsafe and uninhabitable										
Potential Effect	Domestic properties containing RAAC becoming uninhabitable with an associated increase in void property numbers and increased pressure demand on the existing housing stock, this at a time when affordable housing supply is already in high demand and short supply. Financial cost to the housing service which was not budget or accounted for.										
Related Actions	PLC 234 403	Complete RAAC assessment in council homes and public buildings and secure governance on required actions for decanted blocks.	Internal Controls	RAAC Survey Programme							
	PLC DRR 003	Focused resource to manage the RAAC survey programme, communications and resident support actions		ALACHO RAAC Cross-sector Working Group							
	PLC DRR 004	Housing service leads part of ALACHO RAAC Cross Sector Working Group		Cross-service Working Between Teams/Depts							
Latest Note	Ongoing survey works across the domestic property estate at present undertaken by qualified structural engineers. An options appraisal to be developed to assess the forward actions required to be taken. Continued engagement with relevant sector organisations to communicate developments in RAAC										

ID & Title	Insufficient Built Asset Information			Approach	Treat	Status		Lead	Strategic Director - Place	Current Rating	12	Target Rating	4
PLC DRR 013													
Description	Lack of sufficient stock condition survey information and robust asset management strategy resulting in inability to project future works programmes requirements. Risk of stock falling into disrepair and financial resources being deployed in the wrong areas.												
Potential Effect	Wasted time, effort and money on works undertaken without thought or link to forward asset management strategy and housing need. Failure to improve on housing quality and energy efficiency performance indicators. Inability to adequately plan for future investment and provide a robust and assured HRA Financial Business Plan (30yr).												
Related Actions	PLC DRR 005	Housing Business Plan		Internal Controls	Property Asset Management Strategy								
	PLC 213 405	Deliver property Compliance and Operational Resilience capital projects			SHQS & Regulator Reporting								
	PLC 213 402	Implement Housing/Property IT system			Stock condition survey								
Latest Note	Impact of covid pandemic resulted in an inability to maintain stock condition at level expected in both SHQS and EESSH performance – stock condition survey works were not able to be progressed during this time and data held is now outdated and not comprehensive (contains gaps).												

ID & Title	Housing Quality & Environmental Underperformance			Approach	Treat	Status		Lead	Strategic Director - Place	Current Rating	12	Target Rating	4
PLC DRR 014													
Description	Changes in reporting guidance and a backlog of assessments arising from the pandemic (when properties could not be accessed) resulted in a greater proportion of stock classified as non-compliant with the Scottish Housing Quality Standard (SHQS) and Energy Efficiency Standard for Social Housing (EESSH). Further future risk of not being able to meet our required commitments to decarbonisation and improving the energy efficiency within the domestic housing stock due to a lack of sufficient stock condition survey information and a detailed forward asset management strategy.												
Potential Effect	Regulatory and reputational impacts, potential non compliance with decarbonisation and net zero targets												
Related Actions	PLC 213 101	Develop Net Zero strategy and action plan		Internal Controls	SHQS & Regulator Reporting								
	PLC DRR 005	Housing Business Plan											
	PLC DRR 006	Focused resource from internal and external sources to meet target deadline of 31st March 2024											
Latest Note	The authority has been an extremely strong performer for over a decade in SHQS, including 100% compliance with the previous energy efficiency element for 5 years running (to 18/19). Replacement of the latter with EESSH saw benchmark rankings move into the 2nd and 3rd quartiles, and now to the bottom quartile for 2 years (to 21/22). Our decline in SHQS performance was similar direction as other authorities, but with a sharper decline (Scottish average 90.3% down to 69.7%, Clacks 98.8% to 59.9%).												

ID & Title	<b>Lack of Affordable &amp; Suitable Housing Supply (Mainstream &amp; Temporary/Homeless)</b>	Approach	Treat	Status		Lead	Strategic Director - Place	Current Rating	12	Target Rating	4
PLC DRR 015											
Description	There is an overall increase in demand for affordable social housing across all local authority areas. Increasing demand for mainstream housing, homeless accommodation, housing provision for care leavers and for refugees is significant, the increasing cost of living and pressure on home energy costs only add to the challenge. Current challenges in our turn around times associated with void and bought back from market properties becoming available and decelerating new build programmes mean demand is outstripping supply and we are struggling at present to meet our housing need.										
Potential Effect	Diminished capacity to comply with statutory obligations within the Housing (Scotland) Act to provide suitable accommodation to those who require it. The service is currently in breach of the Unsuitable Accommodation Order due to utilisation of stock out with area for extended duration stays. Further potential impacts include – inability to support housing applicants into sustainable tenancies, implications for wellbeing (particularly mental health), lack of stability and inclusion, possible reputational damage and regulatory impacts, reduction in available properties to meet demand from waiting list applicants and those with an application for adapted properties. Reduced capacity to support the Councils aspirations as set out within “The Promise”.										
Related Actions	PLC 234 301 Deliver voids improvement plan	Internal Controls	Local Housing Strategy								
	PLC DRR 007 Update Housing Needs & Demand Assessment		Buy-back Strategy								
			Strategic Housing Investment Plan								
Latest Note	Similar issues are being experienced across Scotland, Clackmannanshire Council's caseload has increased by 63% since May 2019, despite the existing mitigation of an increased proportion of lets going to homeless applicants (47% in 19/20 up to 60% for subsequent 3 years). This is expected to worsen further as a result of increased mortgage interest rates, potential for repossessions and pressure on private landlords which may increase rents and evictions. We anticipate there to likely be additional obligations on local authorities as part of the new Scottish Government Housing Bill.										

ID & Title	<b>Inadequate Workforce Planning</b>	Approach	Treat	Status		Lead	Strategic Director - Place	Current Rating	12	Target Rating	3
PLC DRR 010											
Description	Due to lack of workforce planning the Directorate fails to ensure sufficient capacity/resource to deliver key Council service or fails to adequately develop its workforce to ensure that skills, knowledge and structures are appropriate, sustainable financially viable and compatible with our corporate vision.										
Potential Effect	Loss of key staff from posts identified as single points of failure, leading to inability to delivery key services and lack of adequate professional advice to Council Officers/Elected Members. Negative impact on staff health and wellbeing.										
Related Actions	PLC 213 401 Implement service redesign and associated workforce development plan	Internal Controls	Strategic Workforce Plan								
Latest Note	Council approved the Strategic Workforce Plan (2019-22) in June 2019. This identifies the key workforce development priorities for the Council, and establishes a detailed plan of work for the next three years (via the annexed workforce development delivery plan). As we move through the implementation of this plan, the likelihood of this risk occurring will reduce.										

