
Report to: Audit and Scrutiny Committee

Date of Meeting: 15 June 2023

Subject: Business Plan Review 2021/23

Report by: Strategic Director (Place)

1.0 Purpose

- 1.1. This report provides the Committee with an update on the Place Business Plan 2021-23 which was agreed in August 2021.
- 1.2. Appendices A-B provide detailed updates on performance and improvement actions. Appendix C covers Risk and Appendix D summarises our key achievements since the last report to Committee in December 2022.
- 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. The impact of the global pandemic on our citizens, communities, partners, suppliers and our staff is still being felt. Taken together with the economic outlook and Cost of Living Crisis, we continue to experience consequential impact on the operations of the Council and Place services. We are experiencing 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.

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. A review of all service health and safety risk assessments is largely complete, with the updated assessments being uploaded to the corporate health and safety system. Importantly, 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 demonstrate 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. Work has already begun on preparing for the 2024-25 budget.

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 on 10 August 2023.

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 A 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, which describes service performance and progress against agreed improvement actions, whilst Appendix C provides information on some of our key achievements.
- 3.28. Improvement Plan activities that have or are being delivered to schedule are:
- Deliver Community Wealth Building Action Plan
 - Deliver Alloa town centre improvement projects
 - Deliver roads and transportation capital projects
 - Develop Active travel projects (non CRD)
 - Produce an economic recovery strategy and action plan
 - Review service delivery model for Trading Standards service
 - Deliver CRD projects in line with financial profile
 - Deliver Learning Estate capital projects
 - Deliver village and small towns capital projects
 - Deliver improvements to West End Park and other play areas and open spaces
 - Produce Waste Treatment procurement strategy
 - Produce Household Waste and Recycling Collection strategy
 - Deliver improvements to Westhaugh Gypsy/Travellers site

- Deliver social services adaptations programme
- Deliver Learning Estate capital projects
- Support the development of the Wellbeing Hub
- Complete Police Integration Project
- Undertake a viability assessment and review of the current commercial property portfolio

3.29. Progress has also been made on the following:

- Develop the next iteration of the learning estate strategy
- Undertake a viability assessment and review of the current learning estate strategy
- Develop rapid scoping assessment for Transformation Zones
- Develop project proposals, masterplan and engagement strategy for Transformation Zones
- Develop Climate Change/Net Zero strategy and action plan
- Produce local biodiversity action plan
- Waste and Recycling collections policy
- Deliver Housing capital programme
- Deliver non-housing compliance/operational resilience capital programme
- Comprehensive review of the use of homeless temporary accommodation
- Tenant Participation improvement plan
- Implement new Housing/Property IT system
- Route-map and options appraisals for compliance with SG rollout of free school meals to all primary age pupils
- Implement the new school food menu in compliance with nutritional guidance/standards

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

- Parking decriminalisation
- Develop route-map to compliance with Energy Efficiency in Scottish Social Housing 2 (ESSH2)

3.31. **Risks**

3.32. Key risks that apply to Place services are:

- Insufficient financial resilience
- Inadequate workforce planning
- 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

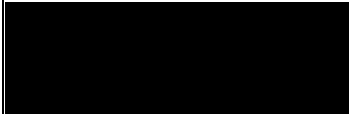
11.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

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 A








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.
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 take several years, particularly for food regulation, and follows an approved plan.

Code	Performance Indicator	2019/20	2020/21	2021/22				Latest Note
		Value	Value	Value	Target	Status	Scotland - Average	
RGY SCC 005	CO2 emissions area wide per capita - all emissions	9.9 tonnes	9.1 tonnes		9.0 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.
RGY SCC 006	CO2 emissions area wide per capita - emissions within scope of local authority	6.9 tonnes	6.2 tonnes		6.0 tonnes			The rationalisation of the Council's building portfolio has been a significant factor in the reduction 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 the 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				Latest Note
		Value	Value	Value	Target	Status	Scotland - Average	
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%		85.5%			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%		60.0%			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 SHS WMA	Satisfaction with refuse collection (3 year average)	64.0%	64.3%		75.3%			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 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.
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,

Appendix A

Code	Performance Indicator	2019/20	2020/21	2021/22			Scotland - Average	Latest Note
		Value	Value	Value	Target	Status		
								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'.

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

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 10 Aug 2023.
PLC 213 102	Undertake a viability assessment and review of the current commercial property portfolio.	Senior Manager (Property)	31-Mar-2023		Asset strategy review being taken forward as part of the 2024/25 budget process. Resource approved at Council budget meeting 9 March.
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		Work unable to commence as scheduled due to delayed adoption of NPF4. A draft process and timetable will be shared with Members / Planning Committee
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.

Code	Action	Lead	Due Date	Expected Outcome	Latest Note
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. Unable to progress the remaining appraisals until staffing resources are in place.
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"> • Craighbank 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 being resolved.
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	Routemap and option appraisals for compliance	Senior Manager	31-Mar-2023	⚠	Draft plan and costings have been prepared.

Code	Action	Lead	Due Date	Expected Outcome	Latest Note
205	with Scottish Government Policy to feed all primary school children with free school meals by August 2022.	(Property)			
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	⚠️	Staff turnover and capacity issues at the production unit have delayed progress.
PLC 213 207	Improvements to Westhaugh Gypsy/Traveller site	Senior Manager - Housing	31-Mar-2023	✅	The decant process has been completed and demolition works are due to start. Governance for additional funding requirement secured at Council 18 May.
PLC 213 208	Tenant Participation Improvement Plan	Senior Manager - Housing	31-Mar-2022	⚠️	Limited progression due to capacity constraints. Being taken forward as a matter of urgency.








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. Procurement impact on external work.
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	⚠️	Not progressed due to resource capacity constraints. External resource being procured to assist in taking this forward.
PLC 213 305	Develop active travel projects and associated funding bids (non CRD)	Senior Manager - Environment	31-Mar-2023	✅	
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. Remaining items will be complete during the summer of 2023.
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 should have a positive impact on provision of Temp accommodation.


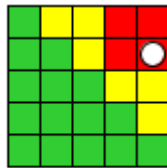
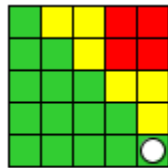

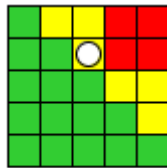
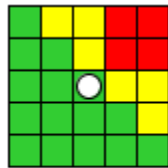

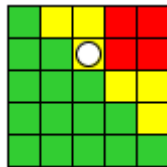
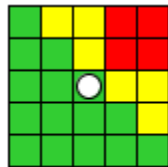
2.4 Compliance & Operational Resilience

Code	Action	Lead	Due Date	Expected Outcome	Latest Note
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Appendix B

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		Property and Waste services proposals are due to SLG in coming weeks
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 in need of renewal now. A suitable procurement pathway is currently being identified and developed with meaningful progression to be made by end of the Q1 of 2023/24, within Q2 we expect to be able to advertise the required works to obtain a suitable new housing and property IT business management solution. Delays incurred to date centre around resource capacity issues within the housing and property service areas.
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		Consideration to be given to the future delivery model.
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 2023. 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.
PLC 213 406	Deliver roads and transportation Compliance and Operational Resilience capital projects	Senior Manager - Environment	31-Mar-2023		Property resource working closely with procurement and legal teams in advance of forthcoming procurements.
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		H&S performance statistics indicate a significant improvement in 2022/23 compared to the previous year. We are seeing more incidents being reported and reportable injuries were at a reduced level.

3. Risks

ID & Title PLC DRR 008	Health & Safety Breach	Approach	Treat	Status		Lead	Strategic Director - Place	Current Rating	20	Target Rating	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.							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 PLC DRR 002	Loss of Staff Knowledge, Skills and/or Goodwill	Approach	Treat	Status		Lead	Strategic Director - Place	Current Rating	12	Target Rating	9	
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					
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 PLC DRR 003	Strategies Do Not Provide Clear, Deliverable Direction	Approach	Treat	Status		Lead	Strategic Director - Place	Current Rating	12	Target Rating	9	
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.					Potential Effect	Inability to complete required redesign and project work, disturbance to core service delivery and failure to fulfil fundamental goals and duties, with associated financial, legal and reputational implications, particularly if resource reductions coincide with increased demand.						
Related Actions			Internal Controls	Budget Strategy & Monitoring			Likelihood	Impact	Likelihood	Impact					
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 and Housing teams are experiencing the greatest resource pressures. Design proposals are due to SLG in coming weeks.														
PLC DRR 004	Focus on Transformation Rather Than Need	Approach	Tolerate	Status		Lead					Strategic Director - Place	Current Rating	9	Target Rating	9
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.					Potential Effect	Significant wasted resources and potential impact on productivity and service delivery, while new services and processes may not address the required issues with efficiency and effectiveness declining, rather than improving, and resulting failure to make savings or increase income.							
Related Actions	CRR P&P TP1	Refocussing of Corporate Transformation Programme on current priorities	Internal Controls	Customer Consultation & Engagement			Likelihood	Impact	Likelihood	Impact					
Latest Note	CRR P&P TP2	Refinement of Corporate Transformation processes and governance mechanisms	Internal Controls	Tenant Participation Strategy							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.				
Latest Note															

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. However, from time to time mistakes are made and learning points/training are taken on board.											
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.			

Energy, Sustainability & Climate Change Team

Home Energy and Environmental Advice

Clackmannanshire Councils Home Energy and Emergency Advice Team (HEEAT) have been pro-actively providing help and assistance to households at risk of self disconnection and self rationing of energy use following the energy price cap rise in October 23 and the ongoing cost of living crisis. Working with the NHS, STRIVE, Social Work, Housing services and local community groups the team have been targeting the most vulnerable in the community. Engaging a holistic approach the officers have helped to maximise benefits, organise food parcels, tackle fuel debt and have connected individuals with specialist service providers to help tackle mental health and family challenges.

During the past few months the team have been allocating funding from the Housing Services Covid Support fund to help families deal with challenging fuel bills which had resulted in some families having to choose between heating and eating. Since January 2023 the team have allocated £69,563 in fuel support vouchers and energy saving cooking appliances to 363 vulnerable households

Since March 2023, the team has been a referral partner for LEAP (Local Energy Advice Partnership) Utilising funding and support via this organisation the HEEAT team has secured £40,107 in LEAP fuel vouchers to help support 281 Clackmannanshire residents in fuel poverty. In addition to this funding the team have managed to assist those in poverty to obtain new boilers, replacement fridge freezers, cookers, washing machines, microwaves and air fryers.

In addition to this the team have accessed £30,000 worth of financial relief for local residents via the Government's Home Heating Support fund which was established to assist those experiencing significant financial hardship.

The team provide a personalised service and operate regular surgeries across Clackmannanshire. They have received letters of thanks from individuals and community groups, with one organisation sending us a "Care Bear" in recognition of the work carried out by the officers.



The officers have provided presentations and drop in services for organisations such as CTSI, Homestart, Sauchie Activate 8 and the Clackmannan development trust

The team run regular surgeries at the following venues:

- The Speirs Centre, Alloa,
- The Bruce Lounge, Clackmannan
- The Health Centre, Clackmannan
- Alva Parish Church.
- The Cochrane Hall, Alva
- The Bowmar Centre. Alloa

On request the team will supply a drop in service at other community venues.

The team can be contacted by telephone at 01259 452668 or by email at fuelenergyadvice@clacks.gov.uk

Energy Efficiency Scotland Area Based Schemes (EES ABS)

Under the Scottish Government's EES ABS programme the HEEAT Team were awarded **£841,216** for 2022/23 (taking into account ECO and owner contributions this equates to a £1,067,710 delivery programme). In the past year the money has been used to help tackle homes that are deemed energy inefficient. During the past 5 months we have improved the energy efficiency of 23 homes in areas of identified fuel poverty by extracting and re-filling failed cavity wall insulation, insulating under floor and loft spaces, re-rendering and installing Solar PV and Battery storage systems. In addition to this we have installed a further 22 Solar PV and Battery systems onto the homes of vulnerable residents who have been identified as having higher than normal energy bills due to disability or health issues.

This work has helped to deliver emissions savings and provided opportunities for the Team to provide personal fuel debt assistance to not only those obtaining the energy efficiency measures but to also neighbouring homes in the community. The value of this work has been identified as **£227,247**

In April the team secured a further **£748,730** to deliver the EES ABS 23/24 programme. The team are presently developing this year's programme with a scheduled start date of June 23. This years work will include the installation of external and internal wall insulation as well as cavity wall insulation and will incorporate more renewable technology in the form of Solar Photovoltaic and battery storage (PV Battery).

It is noteworthy that since the introduction of Scottish Government support for energy efficiency improvements in 2010, the Energy, Environment and Sustainability team have secured **£20,310,261** of funding to assist households in fuel poor areas to improve the energy efficiency of their homes and in addition to this provide **£3,108,058** worth of Advocacy support work for the local community. The works have also resulted in **340,738** lifetime Total CO2 Savings (Tonnes).

Countryside Rangers

The Ranger Service continues to work closely with The Conservation Volunteers, delivering environmental projects throughout Clackmannanshire. Clearing and maintaining footpaths and removing non native invasive species have been a recent focus. Litter continues to be an ongoing problem and the rangers have been working closely with community groups to help them with clean ups in their local area. During March and April the Rangers have been working with the Delph Pond Forum to clear litter dumped in and around the Delph pond and

have also carried out a clear up of the main road into Alva which resulted in 14 full bags of litter being collected.



Over the past week our Rangers have been working to clear waste that has been discarded on the Core path network and various sites in the county.

Littering and its effects pose a significant threat to wildlife. Everyday items such as cans and plastic bottles can be deadly for unsuspecting wildlife and even household pets such as dogs and cats can be affected

Over the past few months the team have been working in conjunction with Land Services to produce a local pollinator strategy which will compliment the Council's Climate Change strategy. The draft strategy will be circulated for consultation during June/July.

CLIMATE CHANGE

Five BRAND NEW Climate Change Forums were established across Clackmannanshire to provide a space for community groups, businesses, young people, and residents to get involved in shaping the Council's climate change work. The forums met monthly in Alva, Menstrie, Dollar, Alloa and at Lornshill Academy to drive forward decarbonisation in Clackmannanshire and to provide input for a Climate Emergency Action Plan.

The Council has also established a Climate Emergency Board, Climate Emergency Working Group and interim emission reduction targets leading up to net zero by 2040 for our own operations. Collectively, this work has created a robust, inclusive framework for climate change action.

As requested by the Climate Change Forums, more engagement events will be held and updates will be provided through a quarterly 'Climate Clacks' newsletter.

The Regional Energy Masterplan (REM)

During the past 5 months the Energy, Environment and Sustainability Team have been working with Stirling Council to finalise the draft REM for circulation and consultation in June and July along with Climate Change and Pollinator strategy.

The REM outlines the steps required to reach a net-zero energy system across Stirling and Clackmannanshire, with specific objectives and outcomes set out, and key performance indicators (KPIs) to monitor progress identified.

The vision is to *To transform our energy systems and help **deliver zero-carbon, affordable energy for all.*** This plan primarily focusses on the emissions from the energy use of

buildings, but includes actions which will help to reduce the emissions from other sectors as well.

Delivered through 5 objectives, the route to net zero is laid out in line with the energy hierarchy through 4 work-streams:

- Energy Efficiency – reduce energy use and heat demand, primarily with building retrofit measures
- Heat Management – decarbonise our heating systems, through renewable technologies and council led development of heat networks
- Energy Generation – generate new renewable electricity to support the development of decarbonised heat and local energy security
- Sequestration – remove any residual emissions through restoration of nature, primarily woodlands.

Actions from each of the work-streams have been prioritised into a **phased delivery plan** which highlights the timescales and urgent steps to be taken by the council to address the climate emergency.

The objectives of the REM are

- 1:** Continue to **reduce demand** for energy and strive to remove energy waste
- 2: Maximise energy efficiency** in our homes and buildings
- 3:** Deliver a **zero-carbon energy system for heating, power and transport** while matching local demand with local supply
- 4:** Provide a **resilient and secure** energy supply
- 5: Eliminate fuel poverty** through improved energy efficiency and the provision of low cost, low carbon energy.

Economic Development and Employability

New service launched to help people in Clackmannanshire into work

Clackmannanshire Local Employability Partnership (LEP) launched a new programme aimed at helping people into work recently.

The 'Positive Moves' programme, which is funded by the UK Shared Prosperity Fund, will offer support to anyone in Clackmannanshire who is unemployed and aged between 16 and 67.

The programme will be run in partnership by Clackmannanshire Works, the employability delivery arm of Clackmannanshire Council, and Clackmannanshire Economic Regeneration Trust (CERT).

Support is free and tailored to each person and could include things like:

- training courses in key skills, including IT, First Aid, Manual Handling and Food Hygiene
- health and wellbeing support
- money and budgeting advice
- volunteering opportunities
- work experience
- job search guidance
- help with travel costs, childcare and clothes for interview and starting work

It's voluntary for anyone to take part, and there's no pressure or requirement to use the service.

An audience of over 80 people packed out Alloa Town Hall to hear how the programme will be delivered over the next two years.

Attendees came from across the Clackmannanshire and wider Forth Valley employability sector and included the Local Employability Partners (LEP) as well as other third, private and public sector organisations.



Employer Engagement Event April 2023

Local employers Diageo, Scottish Autism and Ceteris joined consultancy Flexibility Works to explore the benefits and challenges of flexible working. They shared their experiences with an audience of over 30 employers at the inaugural employability event in Alloa on 4 May. The event was hosted by Clackmannanshire Local Employability Partnership (LEP) and Clackmannanshire Business Support Partnership.

In the first of its kind for the area, local employers were invited to a new Clackmannanshire Business Support event designed to help them address the big issues they face. With many businesses currently experiencing challenges in recruitment, the event focused on flexible working and how its implementation can aid recruitment and retention.

Business training and consultancy firm, Flexibility Works, led the session. They highlighted research that showed that 84% of workers in Scotland want or have flexible working. No longer just the preserve of working parents, event attendees heard how the pandemic has increased the range of people looking for flexibility in the workplace. Flexibility Works also outlined how flexibility could help tackle unemployment. In a recent survey, 75% of people out of work in Scotland say that flexible working would help them back into the workplace.

Attendees then heard from local employers Diageo, Scottish Autism and Ceteris who gave details of their experiences implementing flexible working.

Jordan Lyell, Talent Engagement Manager at Diageo, explained how flexible working supports the company's diversity and inclusion mission, with a "Work from Anywhere" policy in place across its global operations. One simple change that has made a big impact on recruitment is advertising flexible working options at the top of job ads – resulting in a 300% uplift in applicants for roles.

Katherine Wainwright, Director of People and Culture at Scottish Autism, outlined how the charity has changed its approach to flexible working for front-line staff. It found it was "counterproductive to focus on clock watching". It has moved to a new way of thinking to reorganise shifts so that front-line workers have a better work-life balance.

Joellen Peebles, Training Co-ordinator at Ceteris, then shared her experience of flexible working as a parent. Having switched to working from home during the pandemic, the flexibility it brought enabled her to increase her hours to become a full-time employee. She now blends working in an office with homeworking so that she can collect her daughter from school every day.

Clackmannanshire Local Employability Partnership (LEP) and Clackmannanshire Business Support Partnership were delighted with the turnout from local employers.

Alison Davidson, Team Leader for Economic Development at Clackmannanshire Council and LEP member, said: "It was great to see so many local employers at the first Clackmannanshire Business Support event. To have such fantastic speakers share their experiences was invaluable and we're really grateful to Diageo, Scottish Autism and Ceteris for their involvement. We also gained an insight into the other challenges facing Clackmannanshire employers right now and we're looking forward to running more events to help tackle those issues and benefit the Clackmannanshire economy."

Positive Feedback from clients of our Employability team, Clackmannanshire Works

Imaging Supplies celebrates recruitment success

Imaging Supplies approached Tracey, the Job Club broker at Clackmannanshire Works, with a request to help them find a financial administrator. She was able to put forward three quality candidates whose skills met the job description. After a tough decision, the post was offered to Elena, a recent arrival to Scotland from the Ukraine. A fully-qualified accountant in her own country, she had struggled to find a role here in Scotland. She was delighted to accept the post and feedback from Imaging Supplies has been excellent:

"Thank you for your help in finding the right person to fill our admin post. We could never have found the time to review all applicants for the position and so we would still be working round the problem of not having someone capable of the work needed. Already we can see the initial effect of having someone correctly skilled to help us to develop the business.

“As a small business we really need skilled personnel to grow the business. The whole process has been so supportive in the way you have helped us.

We can't thank you enough!”

Graeme Scobbie
Managing Director, Imaging Supplies

Key Worker Case Study:

When I first met with Magdalena around a month ago she had an interview lined up so we arranged to cover her travel and Tracey, our employment broker, completed a mock interview with her. The interview went well however unfortunately the job wasn't suitable for her. Her English is very good but she wanted to improve her written grammar so I linked her with the ESOL group and after an initial assessment, she has now started these classes. I also helped her to update her CV and assisted her to start a volunteering opportunity with a local charity, which she is really enjoying. They have just advertised a job so I assisted her to apply for this and we are waiting to hear if she is offered an interview. (Catriona Park, Key Worker, Clackmannanshire Works)

Feedback from Magdalena:

*“I'm absolutely happy with my co-operation with Catriona. I have full support, even with bonus for public transport. She creates a very friendly atmosphere; we can talk about the future and making things possible (self confidence). I think this is a great idea to create this kind of council service, because people can feel more comfortable and supported – like me”
Magdalena*

Planning and Building Standards

Living Alloa

Living Alloa is a place-based partnership project delivering a range of interventions to transform Alloa town centre as a place for living, visiting and doing business. In response to challenges facing Alloa as a result of long term industrial and more recent decline in retail, the Council, community, third sector and businesses have come together to shift the dial on the social, economic and environmental issues facing the town centre.

As a key component of that, Living Alloa has transformed a derelict town centre site into a stunning development of 60 dementia friendly flats, transformed a vacant public toilet into an active travel and town centre hub and delivered a package of streetscape projects that make the town safer, more attractive and easier to move around in.

Living Alloa was the winner in the Improving Places category of 2022 SURF Awards and the project also won the Town Centre Living Award in the 2022 Scotland Loves Local Awards.



Lane to High Street



Primrose Street





Bank Street



KEY ACHIEVEMENTS IN ENVIRONMENT SERVICES

Waste Service

New Recycling Regime

- Report to Council meeting on 18 May proposing new waste and recycling collection arrangements and introduction of new bin for paper, card and cardboard approved.
- Awarded £583,000 by Zero Waste Scotland from the Recycling Improvement Fund to purchase 23,000 new grey wheeled bins for the separate collection of paper/card for recycling.
- Joint procurement with Stirling Council for a waste to energy solution commenced with issuing of tender. A number of companies have expressed an interest.
- Donation Station- New Container to store furniture that can be up-cycled and put back to use in the community.



New Furniture Recycling Container

Fleet Replacement

- There has been continued investment in the Council Fleet with the replacement of some key vehicles and plant items.
- All our new vehicles are carefully selected to ensure that they operate at the lowest possible emissions levels for the type of vehicle.
- Going forward there will be continued renewal of the fleet to ensure the Council hits its Net Zero and Government targets for electrification and alternate fuels.



- Successfully procured new JCB 3CX which is now being deployed within the Land Services Construction Teams.

Staff

- The Fleet Apprentice has now entered his second year of his 4 year apprenticeship and is looking forward to the challenges coming over the next few years as he gets to grips with all the latest tech in the new fleet.



Roads & Street Lighting

A variety of road surfacing schemes have been delivered:

- Ashley Terrace, Carriageway resurfacing scheme, comprising of the removal and reinstatement of 2400m² of surfacing with a new 10mm carpave, along with reinstating 5 traffic calming features and replacement of 13 gully covers and frames and associated ironworks.
- Garvalley Crescent, Carriageway resurfacing scheme, comprising of the removal and reinstatement of 1600m² of surfacing with a new 10mm carpave, along with reinstating 2 traffic calming features and replacement of 4 gully covers and frames and associated ironworks.
- Craigrie Road, Carriageway resurfacing scheme, comprising of the removal of 600m² and reinstatement of 2600m² of surfacing with a new 10mm carpave.
- Glebe Terrace, Carriageway resurfacing scheme, comprising of the removal and reinstatement of 1100m² of surfacing with a new 10mm carpave, along with reinstating 3 traffic calming features and replacement of 4 gully covers and frames and associated ironworks.



As part of the services commitment to the Family Wellbeing Partnership and following the Columba work the Roads Service provided a work experience taster session where the 4th year pupils learned about the road service and the variety of jobs that are available hosted by Gordon Maclachlan the Roads Team Leader.



KEY ACHIVEMENTS IN PROPERTY SERVICES

Commitment to Continuous Improvement – Investing in people

Electrical Safety

The Property Service Electrical Team has recently undertaken extensive training to complete the City & Guilds 2391-52, Inspection and Testing of Electrical Installations assessment with our council electricians now trained to the highest industry standards in electrical testing and inspection.

Around one quarter of the electrical team were previously accredited to this level prior to entering into the period of the Covid pandemic and it is a testament to the hard work and effort put in by the Electricians, the electrical supervisors and the project coordinator overseeing this area of works that the team has sought out to undertake and complete this improvement work.

The NICEIC is the UK's leading certification body for the electrical contracting industry and wider building services sector, the Council is a member of this body and with our annual inspection due again in the summer of 2023 we expect to continue to perform well and gain assurance that our electrical inspection, testing and repairs operations are being delivered to the highest possible standard.

The Property department are committed to investing in our people with continuous improvement able to be evidenced in both the individuals whom we employ and the service which we provide.



Pictured here the electrical team with Project Coordinator Alexander MacKintosh and electrical supervisors Michael Gallagher and Sean Campbell

Food Safety Hygiene

Class Cuisine Kitchen Manager Brian Radtkowski has successfully passed his REHIS qualification in Intermediate HACCP for food manufacturing. This involved 3 days of training and 1 day final exam .This is a vital qualification that the catering service have worked with Clackmannanshire Council's EHO in understanding the best way forward for the catering service. This qualification now allows us to build our own HACCP document for the Class Cuisine Production Unit and our Primary school settings. This a significant breakthrough in the catering service which allows us to move forward safely. Well Done Brian!



Class Cuisine Kitchen Manager Brian Radtkowski

APSE Scottish Building & Housing Apprentice of the Year 2023 Awards.

One of our apprentices had real cause for celebration when he made it to the shortlist of the APSE Scottish Building & Housing Apprentice of the Year 2023 Awards. Apprentice joiner Cameron Sinclair, 21, was a third year finalist in the prestigious awards which were held at Glasgow's Marriott Hotel on 16 February.

Now in the fourth year of his apprenticeship, Cameron said he really enjoys his work with our repairs team and was very pleased to make it as far as he did in the competition.

The event was attended by officers from the Councils Property Team as well as Provost Councillor Donald Balsillie and Depute Provost and Spokesperson for Housing and Property Councillor Jane McTaggart.

Around 10% of the current trades team working from Kelliebank are apprentices with plans to sustain this number through further recruitment into apprentice positions in the coming year 2023/24.



Pictured left to right are Vicky Hacking from APSE, Cameron Sinclair, James Laird (Repairs Service Delivery Coordinator) and Colin McInnes APSE Associate.

Return to Planned Works Delivery

2022 saw the return of planned capital works kitchen programme delivery to our housing tenants with this programme having been paused during the Covid pandemic. The programme is undertaken solely in house with Clackmannanshire Council trades operatives and managed from within the Capital Investment Team.

There are significant catch up works required following the pause owed to the pandemic and we have been working hard to maximise the number of installations achieved with 5 new kitchens fitted every week.

Kitchen materials are provided by our contracted supplier and stored within Kelliebank for a “just in time” delivery to planned installation locations where our trades put everything together to provide a great finished product for our tenants.

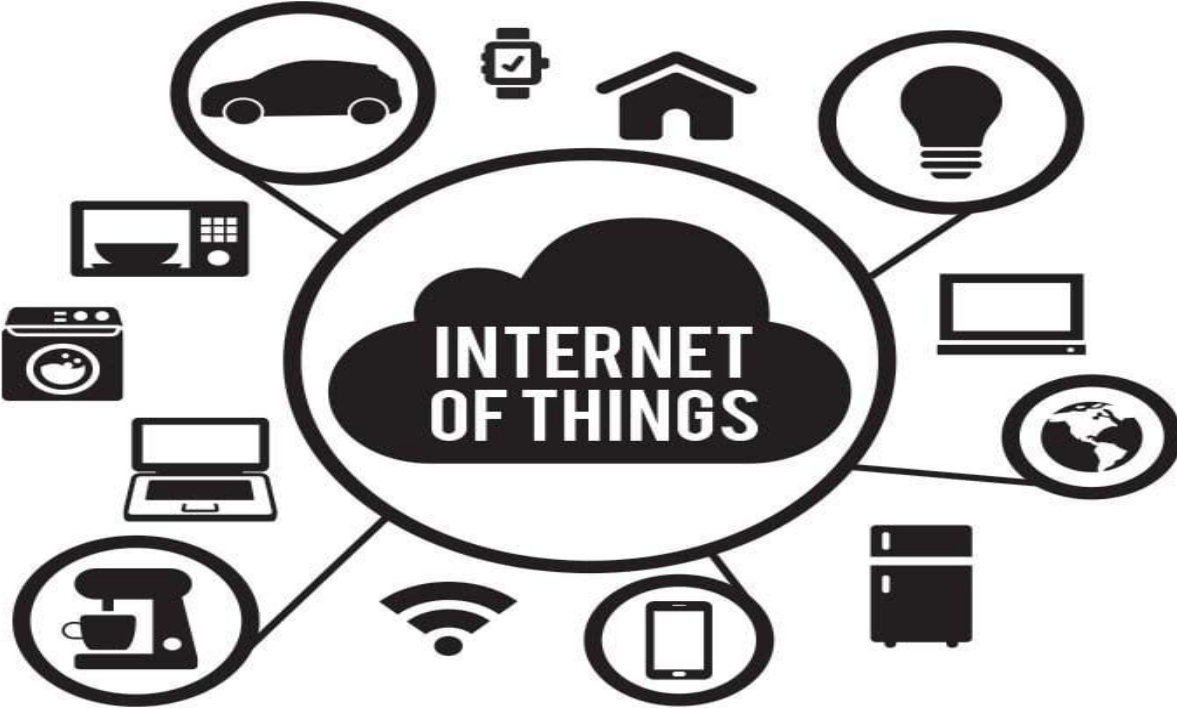
The Capital budget agreed and in place for the programme in 2023/24 is £1.25million with a plan to install 250 kitchens by April 2024.



Innovation

The Property Departments Housing Investment Team are currently in discussion with a leading brand in running a pilot project for renewable heating. 4 properties have been identified at Lower Mains in Dollar for full passivehaus fit out with air source heating. This will be monitored with data shared with third parties for learning principles. We endeavour to use this pilot to build a specification for roll out of renewable heating in line with the Scottish Governments Net Zero 2032 requirement.

The team are also working closely with the transformational and digital transformation team to install internet of things devices into 10 pilot properties with the view of modernising our stock data. The intent is to monitor temperature, humidity and Carbon Dioxide within properties to provide actionable insights to enable the creation of healthier and safer homes. This will then be extended to cover other stock elements such as fire risk and technology enabled care.



KEY ACHIEVEMENTS IN HOUSING SERVICES

HRA Financial Business Plan Review

The Service has completed the tender process for an external contractor to work on the HRA Financial Business Plan Review. This was a key action agreed as part of the HRA Budget approval in February 2023.

This will review the financial health of the HRA, examine the charges to the account from internal services such as finance, HR, Legal, land services and cost of members to ensure they are providing best values for tenants and being done in accordance with the relevant legislation.

The review will examine the ability of the HRA to build its own homes and the necessary assumptions around rent levels going forward taking due cognisance of the energy efficiency agenda.

A pre-contract meeting will be held prior to recess and the main work will start in August. It is anticipated that the main work will be completed for October to enable the business plan to be consulted with tenants alongside a proposed rent increase for 2024/25.

Primrose Street, Development

The Service development officer worked very well with partners to ensure the build was finally completed and help arranged the two successful open days.

The service has 100% nominations for the prize winning development, this was a major undertaking by the allocations team to get all the properties matched and take into account all the applicants needs and preferences with regards which flats they may take.

This work will continue and means we can focus on transfer led policy, which means that for each let at the development it frees up another in our stock for either a waiting list applicant or a family who is homeless.

Ukraine Refugees

The service has been integral in the delivery of the community Ukraine support scheme. This has required a lot of additional but enjoyable work for the service teams involved, Housing Support, Landlord Registration and the Housing Options Team. Our scheme was up an running at very little and very brief COSLA guidance.

Making Clacks Better

Housing have a budget each year to consider projects in HRA housing estates that will benefit their own tenants, but these projects can also be of value the wider community. In 2022-23 we spent £188,000, along with another £100,000 from the Roads and Footpaths budget which is used where a road or footpath is not adopted by the Roads Department, to bring them up to adoptable standard and then transferred.

A number of projects were completed including improving common spaces, making gardens more manageable and creating parking spaces to name a few.

A significant project in the Argyll Street/Whins Road area of Alloa saw the rear area of a row on bungalows have extensive garden work to allow for easier access to disabled and elderly tenants. This project saw £100,000 of the budget being spent on it.

Another project was improving a play area in the Woodburn Drive area of Alloa, to give children in the local area a safe place to play. This project cost £25,000.

STRIVE

Housing continue to resource and support STRIVE in its multiagency approach. A recent case study seen a woman living in a small 1 bedroomed bungalow be granted assistance to clear some of her belongings in the property. This property was flagged to the Housing Service after the Gas Team were unable to access the gas meter to carry out the yearly gas service. The property was very cluttered and the bedroom had floor to ceiling boxes and other items which meant the gas meter could not be accessed. Due to the number of items and clutter the tenant was unable to move around her bedroom freely. The case was referred to STRIVE as the woman had a disability meaning she was in a wheelchair, she had learning difficulties and had hoarding tendencies. £300 funding was granted to allow Elite cleaning go into this woman's home and help her sort through the boxes and items in her bedroom, clear items out and store other items more appropriately. They also helped her move the furniture in her bedroom to allow her easier access around the room.

Referrals were also made to an advocacy service and the fire service to have a home safety check to carried out.

If this work had not been funded through STRIVE this woman's gas would have been capped meaning she would have no heating or hot water.

A further funding application is going to be submitted into STRIVE to allow the rest of the work to be completed and hopefully this will be granted to allow this woman to live in a home which she is happy and comfortable in.

