

PERTH AND KINROSS COUNCIL

**Community Safety Committee
28 October 2015**

**Environment Committee
11 November 2015**

**Enterprise and Infrastructure Committee
11 November 2015**

**Scrutiny Committee
2 December 2015**

The Environment Service Six Month Performance Summary 2015

Report by Director (Environment)

This report reviews the performance of the Environment Service against its Business Management and Improvement Plan (BMIP) for the period 1 April 2015 to 30 September 2015.

1. BACKGROUND / MAIN ISSUES

- 1.1 The Executive Officer Team and Themed Committees consider performance against the Service Business Management and Improvement Plan (BMIP) every six months through the Service six month and annual performance reports.
- 1.2 The six month performance summary highlights those BMIP targets that are exceptional, either as a result of performance exceeding the target or being unlikely to meet the target.

2. SIX MONTH PERFORMANCE SUMMARY 2015

- 2.1 The purpose of the six month performance summary in Appendix 1 is to review the performance of the Environment Service during the first six months of 2015/16 against the targets contained in the 2015-2016 BMIP, approved earlier in the year by the appropriate committees.
- 2.2 The exceptions included in the report have been selected by service managers following consideration of all BMIP performance management information. They relate to performance that is deemed to be significant. Where these exceptions are targets that have not been met, explanations and details of improvement actions to be taken are provided.
- 2.3 A full annual report with detailed progress against all targets and actions within the Environment Service BMIP will be produced at the end of 2015/16.

3. CONCLUSION AND RECOMMENDATIONS

3.1 The six monthly monitoring of BMIP performance information by the Environment Service Senior Management Team has identified that achievements have been made in most areas. However, there are a small number of activities which are exceeding targets and some areas in which further actions are required.

3.2 It is recommended that:

- (i) The Community Safety Committee, Enterprise and Infrastructure Committee and the Environment Committee consider and accept for their areas of specific interest the Environment Service six month exception performance summary.
- (ii) The Scrutiny Committee scrutinises and comments as appropriate on the Environment Service six month performance summary.

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1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

Strategic Implications	
Community Plan / Single Outcome Agreement	Yes
Corporate Plan	Yes
Resource Implications	
Financial	None
Workforce	None
Asset Management (land, property, IST)	None
Assessments	
Equality Impact Assessment	Yes
Strategic Environmental Assessment	Yes
Sustainability (community, economic, environmental)	None
Legal and Governance	None
Risk	None
Consultation	
Internal	Yes
External	None
Communication	
Communications Plan	None

1. Strategic Implications

1.1 This reports supports the delivery of the following Strategic Objectives within the Community Pan / Single Outcome Agreement 2013-23 and the Council's Corporate Plan:

- i) Giving every child the best start in life
- ii) Developing educated, responsible and informed citizens
- iii) Promoting a prosperous, inclusive and sustainable economy
- iv) Supporting people to lead independent, healthy and active lives
- v) Creating a safe and sustainable place for future generations

2. Resource Implications

Financial

2.1 There are no implications arising from this report.

Workforce

2.2 There are no implications arising from this report.

Asset Management (land, property, IST)

2.3 There are no implications arising from this report.

3. Assessments

Equalities Assessment

- 3.1 The Council's Corporate Equalities Assessment Framework requires an assessment of functions, policies, procedures or strategies in relation to race, gender and disability and other relevant equality categories. This supports the Council's legal requirements to comply with the duty to assess and consult on relevant new policies to comply with the duty to assess and consult on relevant new policies to ensure there is no adverse impact on any community group or employees.
- 3.2 The function, policy, procedure or strategy presented in this report was considered under the Corporate Equalities Impact Assessment Framework and was assessed as not relevant for the purposes of Equalities Impact Assessment.

Strategic Environmental Assessment

- 3.3 Strategic Environmental Assessment (SEA) is a legal requirement under the Environmental Assessment (Scotland) Act 2005 that applies to all plans, programmes and strategies, including policies (PPS).
- 3.4 The matters represented in this report were considered under the Environmental Assessment (Scotland) Act 2005 and it was assessed that no further action is required as it does not qualify as a PPS as defined by the Act and is therefore exempt.

Sustainability (community, economic, environmental)

- 3.5 There are no implications arising from this report.

Legal and Governance

- 3.6 There are no implications arising from this report.

Risk

- 3.7 There are no implications arising from this report.

4. Consultation

Internal

- 4.1 The Environment Service Senior Management Team has been consulted in the development of this report.

External

- 4.2 There are no implications arising from this report.

5. Communication

5.1 There are no implications arising from this report.

2. Background papers

2.1 No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above report.

3. Appendices

3.1 Appendix 1: The Environment Service Six Month Performance Summary 2015.

Appendix 1

The Environment Service Six Month Performance Summary 1 April 2015 to 30 September 2015

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Introduction

Welcome to The Environment Service six monthly performance summary 1 April 2015 to 30 September 2015

Welcome to the 6 month exception report for the Environment Service. The purpose of this report is to provide assurance that the actions and targets set out within the Business Management and Improvement Plan are being addressed, to report back on where we, as a Service, anticipate exceeding these areas and to help understand where we are predicting that we will not meet them.

The Service continues to work very hard in delivering in a wide range of areas with a responsive, customer/community focus. This includes services which impact on residents and visitors on a daily basis – such as school transport, roads, bin collection, and street sweeping – to those which people may only use on occasion, including planning, business services, trading standards, dealing with emergencies and support to help find a job, for example.

Going forward there will be a continuing need to understand how best to use all the resources available to us, and explaining better what the available services will look like. In the meantime, as a Service, we will also seek out all opportunities to work collaboratively both within the Council and with a range of different partners.

Added to this, we are committing to another transformation programme to look at further modernising the way services are delivered and drawing out further efficiencies.

Across the whole service, there are a range of committed and dedicated staff, who endeavour to deliver the best services possible within the resources available. As such, we remain confident of our ability to rise to the challenges.

The [Environment Service Business Management and Improvement Plan \(BMIP\) for 2015/16](#) was approved by the Community Safety Committee on 20 May 2015, Environment Committee and Enterprise and Infrastructure Committee on the 3 June 2015, and lastly Scrutiny Committee on 17 June 2015. It sets out what the Service will do to lead on and support the delivery of the Council's strategic objectives.

This report provides a summary of progress towards achieving these commitments.

Jim Valentine – Depute Chief Executive (Sustainability, Strategic and Entrepreneurial Development)

Barbara Renton – Director (Environment)

Service Performance Summary

Promoting a Prosperous, Inclusive and Sustainable Economy

The [Employment Connections Hub](#) recently helped its 1000th client into work. The Hub provides Perth and Kinross job seekers with free access to computer work stations, private training rooms and free, expert advice around getting into work.
(Enterprise and Infrastructure Committee)

Enterprise and Infrastructure Committee on 3 June 2015 noted the progress of activities to improve [digital infrastructure](#) across Perth & Kinross - 89% of premises have access to a 2Mbps Service, 57.4% of premises currently have access to Next Generation Broadband, 12 of the 23 settlements with over 1,000 people have full or part access to a 24Mbps service and, more than 90% of premises have access to an ultrafast broadband service. A number of public Wi-Fi zones have been installed and a City-wide wireless concession model is being developed. Broadband take-up for Perth & Kinross is 73.3% against an average of 70% Scotland wide.
(Enterprise and Infrastructure Committee)

In line with the national [Year of Food and Drink](#) a number of business development initiatives are being undertaken. The Eat Perthshire “food to go” collective was established with six businesses participating initially. This group aims to improve the local food offer and visitor experience at major events and festivals through the increased use of Perthshire produce. The “Mix In” food and drink sector business to business event was held with 90 attendees.
(Enterprise and Infrastructure Committee)

The Service co-ordinated a Perthshire stand at the VisitScotland Expo travel trade event in Glasgow in April with 11 local businesses participating.
(Enterprise and Infrastructure Committee)

In collaboration with the Service, the [World Host tourism Customer Care Programme](#) is being implemented with 229 delegates undertaking the training. In addition, four businesses have achieved World Host Business Recognition: Famous Grouse Experience, Scone Palace, Angus Hotel, Blairgowrie and Cairn O’Mhor Winery.
(Enterprise and Infrastructure Committee)

Creating a Safe and Sustainable Place for Future Generations

Community Safety Committee was provided with an update on issues relating to [Civil Contingencies](#) for the first quarter of 2015 in August. A multi-agency/cross service response was required during the recent flood events in Perthshire in July 2015, notably in Alyth where 12 Council services contributed to the response.
(Community Safety Committee & Environment Committee)

5,000 householders in western edge, Perth, Auchterarder and Aberuthven, trialled using a 140 litre green-lidded general waste bin instead of the standard issue 240 litre bin. The [Improved Recycling Trial](#) was a great success with a 27% reduction in general waste uplift at the kerbside and a 22% increase in kerbside recycling noted. Following on from the trial, The Environment Committee have approved a roll out in 8 phases to all households in Perth and Kinross currently on the three bin kerbside recycling service over a 23 month period. It is anticipated that this initiative will deliver annual savings of £200,000 per annum compared with existing costs.
(Environment Committee)

During the past 6 months, TES project managed and opened on time and on budget the new Oakbank and Crieff Primary Schools (£23m). In June, Property Services commenced the refurbishment of the Council Headquarters (£10m), the largest single part of the ongoing Perth Office Programme to rationalise Council office accommodation in Perth City.

(Enterprise and Infrastructure Committee)

Over the summer and demonstrating Council's commitment to long term sustainability, the Council's first photovoltaic panels were installed at Auchterarder Community School. This is the first stage in a £250k Council investment in pv panels which is on course for completion in this financial year.

(Enterprise and Infrastructure Committee)

How do we compare to others?

The Local Government Benchmarking Framework is an important improvement process, and the Service is currently involved in the Waste Management Group and Street Cleanliness Group. This helps us to understand how we perform in comparison to similar organisations. The Service also has a number of other formal and informal benchmarking arrangements.

- Our refuse collection, grounds maintenance and street sweeping operations are systematically benchmarked with partners in the [Association for Public Sector Excellence \(APSE\)](#). This Council remains one of the highest performing Councils in respect of the percentage of waste that is recycled. The Public Transport Unit benchmarks twice per annum with partners in the [Association of Transport Coordinating Officers \(ATCO\)](#).
- The Public Transport Unit has benchmarked with several Local Authorities and is working closely with Falkirk Council with a view to improving the process for roadside information boards.
- National competitions also provide an opportunity to benchmark. For example [Britain in Bloom](#) measure standards and performance nationally and Perth and Kinross Council regularly features amongst the top performers. The communities of Muthill and Coupar Angus feature in the list of [2015 finalists](#) and final results will be announced at an awards ceremony in October.
- The 2015 [Beautiful Scotland](#) Awards organised by Keep Scotland Beautiful and hosted by Perth and Kinross Council celebrated the hard work of local authorities, community groups and individuals Scotland-wide in improving their local communities and making them beautiful.

Beautiful Perth won the Gold Medal Award, Large Town Category overall winner and the David Welch Memorial for Something Special. Brig in Bloom - Silver Gilt Medal Award, Large Village Category. Comrie in Colour - Gold Medal Award, Large Village Category. Dunkeld & Birnam in Bloom - Silver Gilt Medal Award, Large Village Category and New Entrant Trophy. Blairgowrie & Rattray in Bloom - Gold Medal Award, Medium Town Category. Pitlochry in Bloom - Gold Medal Award and the overall winner of the Small Town Category

- Tayside Building Standards Benchmarking Group comprises the 3 Tayside authorities and meets 3 times a year concentrating on continuously improving consistency, engagement, service standards and forward planning across the geographical boundaries.
- The latest report from the [Office for National Statistics](#) shows Perth and Kinross performing above average in Scotland in relation to employment with 77% of people in employment compared with the national average of 73%.

What are our customers saying?

Perth & Kinross Council is a customer focussed organisation, ensuring that the needs of service users are at the heart of service design and delivery.

The Service carries out a monthly customer satisfaction survey comprising 10% of service requests received either by telephone at the Customer Service Centre or in writing to the Service direct. For the period 1 April 2015 to 30 June 2015, 82% of responders were very satisfied or satisfied with the Service. Recommended improvement actions are passed to relevant managers so that service improvements are made from customer feedback.

[Customer Service Standards](#), including political mail, are monitored and reported every 4 weeks to The Environment Service Management Team. Heads of Service follow up any instances of responses out with target times with staff. For the period 1 April 2015 to 31 July 2015, 91% of enquiries were responded to within target time scales.

Following on from the [World Host](#) Customer Care Programme. Linzey Cairns, Sales Manager at Cairn o'Mohr winery and cider house, said;

"We carried out WorldHost training organised through Perth and Kinross Council to ensure our customers and visitors have the best experience that they're entitled to"

A recent user of the [Employment Connections Hub](#) said;

"I would just like to say how brilliant you've been in encouraging me with job hunting. You very kindly got me started and were always there to help and encourage. You're all very nice people and I would recommend you to anyone"

In relation to our [Better Business Partnership](#) Trusted Trader Scheme a recent customer said;

"The Business Partnership list is a very good service; I was even able to find a local contractor at short notice when I was let down. I would definitely use this again."

A door-step engagement survey in respect of our [Improved Recycling Service Trial](#) revealed high levels of awareness about the service change with 85% of householders aware they were able to recycle more. The service change has also had a positive influence on household behaviour with the majority of respondents (68%) stating that participating in the trial had encouraged them to recycle more.

Progress against Performance Indicators and Improvement Plan

Over the six months from 1 April 2015 to 30 September 2015 the Environment Service has made significant progress in delivering the services and actions identified in the Business Management and Improvement Plan (BMIP) agreed by Community Safety, Environment, Enterprise and Infrastructure and Scrutiny Committees.

Of the 46 of key performance indicators and improvement tasks contained within the BMIP: 2% are exceeding target; 6% are on target; 9% are not on target; and 83% are not measurable at this six month point. Below is a summary of the progress against the targets within the BMIP.

Performance Indicators	Total	Exceeding Target	On Target	Not on Target	Information not Available
Promoting a Prosperous, Inclusive and Sustainable Economy					
Thriving, expanding economy	10				10
Employment opportunities for all	6				6
Creating a Safe and Sustainable Place for Future Generations					
Attractive, welcoming environment	24	1	2	2	19
Resilient, responsible and safe communities	1		1		
People in vulnerable circumstances are protected	5			2	3
Improvement Plan	Total	Exceeding Target	On Target	Not on Target	Information not Available
Place	6		6		
Prevention	6		6		
People	3		3		
Performance	2		2		
Total	17		17		

Note:

Service performance is determined from the current performance information available and not from projected data.

The following sections provide an update on Service performance where targets have been exceeded and where the Service is not on track to meet the target in the BMIP. Where performance is currently not on target, improvement actions have been identified to ensure the Service reaches the target by March 2016.

Performance Indicator Exceptions

Where we are exceeding our target

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Target 15/16	Performance			Comments on performance
				13/14	14/15	15/16	
Creating a Safe and Sustainable Place for Future Generations	Vacant Residential/commercial properties brought into use (number of schemes implemented) Head of Planning and Development (Enterprise and Infrastructure Committee)	Internal – TES & HCC	8	13	11	8	During the period April to August 2015, 3 Commercial and 5 residential properties have been brought back into use with funding from Perth & Kinross Council and Perth & Kinross Heritage Trust. In addition a further 66 residential properties have been brought back into use with support, guidance and information provided by the Vacant Property Team.

Where we are not on target

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Target	Performance			Comments on performance and improvement actions
			15/16	13/14	14/15	15/16	
People in Vulnerable Circumstances are Protected	Number of businesses participating in Perth and Kinross Better Business Partnership	Internal	280	268	262	261	Improvements have been implemented regarding the administration of the scheme which streamlines the application process and improves the user interface.
	Head of Environmental and Consumer Services (Community Safety Committee)						Contact has been made with the communications team to develop a marketing plan including likely cost implications. This is at an early stage and will be explored in the coming quarter.
People in Vulnerable Circumstances are Protected	Number of Perth and Kinross Council staff and voluntary carers of vulnerable adults given training in 'scam' awareness	Internal	100	164	218	18	The priority for the first part of the year was focussed around the scam victim referrals and work generated from the talks last year, where we exceeded our target by more than 100%.
	Head of Environmental and Consumer Services (Community Safety Committee)						It is anticipated that this years target will be met, upcoming events have been organised where we will be engaging with financial and legal institutions which have an input into the care of vulnerable adults.

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Target	Performance			Comments on performance and improvement actions
			15/16	13/14	14/15	15/16	
Attractive, Welcoming environment	Emissions from Council buildings (tonnes CO2) Head of Property (Environment Committee)	Utility Companies Methodology audited by SEPA	18,000	18,613	19,951	3,652	During the period April 2015 to June 2015 (the latest quarterly energy usage period) the emissions from Council buildings were 5% higher than the level required to meet the target due to the colder weather so far in 2015 (measured in degree days). This period is 22% colder than the same period in 2014/15.
Attractive, Welcoming environment	Number of buildings registered as at risk Head of Planning and Development (Enterprise and Infrastructure Committee)	Buildings at Risk Register (Scotland) Historic Scotland	-3%	98	130	130	<p>The Buildings at Risk Register is maintained by the Royal Commission on Ancient and Historic Monuments (RCAHMS) on behalf of Historic Scotland who changed the basis for assessment in 2014/15.</p> <p>The Council continues to seek a meeting with RCAHMS to address discrepancies in the approach which would reduce numbers. Due to reorganisation within RCAHMS this has not yet been possible.</p> <p>The Council remain committed to working with owners and prospective developers of properties with development potential via its Vacant Property Initiative and partnership with Perth and Kinross Heritage Trust.</p>

Improvement Plan Exceptions

Where we are exceeding our target

Improvement Area (Prevention, People, Place Performance)	Improvement action (Lead responsibility)	Delivery timescales	Comments on progress
None			

Where we are not on target

Improvement Area (Prevention, People, Place Performance)	Improvement action (Lead responsibility)	Delivery timescales	Comments on progress and improvement actions
None			

