

PERTH AND KINROSS COUNCIL

**Community Safety Committee
20 May 2015**

**Environment Committee
3 June 2015**

**Enterprise & Infrastructure Committee
3 June 2015**

**Scrutiny Committee
17 June 2015**

**The Environment Service
Joint Business Management & Improvement Plan
and Annual Performance Report**

Report by Executive Director (Environment)

This report presents the Joint Business Management and Improvement Plan 2015/16 and Annual Performance Report 2014/15 for the Environment Service.

1. BACKGROUND/MAIN ISSUES

- 1.1 Service Business Management and Improvement Plans and Annual Performance Reports are a core element of the Council's Service Planning Framework.
- 1.2 This report presents the Environment Service Annual Performance Report for the period 2014/15 and the Business Management and Improvement Plan for the period 2015/16.
- 1.3 The Environment Service's Business Management and Improvement Plan 2015/16 sets out the key Service actions which contribute to the delivery of the Council's five strategic objectives and key local outcomes as set out in the Perth and Kinross Corporate Plan 2013/18.
- 1.4 The Environment Service's Annual Performance Report 2014/15 reviews Service progress over the past year in meeting the targets and commitments set out in the Environment Service's Business Management and Improvement Plan 2014/15.

2. PROPOSALS

- 2.1 Our Service objectives remain:
 - 1. To promote sustainable development
 - 2. To develop and support a thriving and inclusive economy and promote Perth and Kinross as a place to live, work and visit

3. To manage, maintain and enhance the public realm and provide safe and convenient access to all users.
4. To protect and promote the health, safety and wellbeing of communities and staff
5. To provide efficient and effective service delivery

2.2 In order to meet these Service objectives, our priorities for the coming year will be:-

- Business Growth and Support
- Inward Investment
- Employability
- Infrastructure
- Events and Festivals
- City Development
- Sustainability
- Performance and Benchmarking

2.3 Our challenge is in ensuring we deliver on these priorities while maximising our partnering opportunities and providing tangible results for local communities, within the resources allocated to the Service.

2.4 Both the Economy & Lifelong Learning and Community Safety & Environment Outcome Delivery Groups provide a mechanism for working closer with our Community Planning Partners. We will continue to work hard to ensure we take every opportunity to develop these as effectively as possible.

2.5 To ensure that we continue to improve outcomes and maintain the capacity to respond effectively to increasing demand within a challenging financial environment, the Environment Service's Business Management and Improvement Plan 2015/16 sets out an ambitious change and improvement programme.

3 CONCLUSION AND RECOMMENDATION

3.1 The Joint Business Management and Improvement Plan and Annual Performance Report details progress against the Service's targets and improvement actions over the last year and sets out how the Service will take forward the strategic objectives and local outcomes set out within the Corporate Plan 2013/18.

3.2 It is recommended that the Community Safety, Environment and Enterprise & Infrastructure Committees, for their specific area of interest, approve the Environment Service's Joint Business Management and Improvement Plan 2015/16 and Annual Performance Report 2014/15.

3.3 It is recommended that Scrutiny Committee scrutinises and comments as appropriate on the Environment Service's Joint Business Management and Improvement Plan 2015/16 and Annual Performance Report 2014/15.

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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	None
Strategic Environmental Assessment	None
Sustainability (community, economic, environmental)	None
Legal and Governance	None
Risk	None
Consultation	
Internal	Yes
External	None
Communication	
Communications Plan	None

1. Strategic implications

Community Plan / Single Outcome Agreement

- 1.1 The Perth and Kinross Community Planning Partnership (CPP) brings together organisations to plan and deliver services for the people of Perth and Kinross. Together the CPP has developed the Perth and Kinross Community Plan which outlines the key things we think are important for Perth and Kinross:-

- (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 the future

- 1.2 It is considered that the actions contained within this report contribute to all of the above objectives.

Corporate Plan

- 1.3 The Council's Corporate Plan 2013-2018 outlines the same five Objectives as those detailed above in the Community Plan. These objectives provide a clear strategic direction, inform decisions at a corporate and service level and shape resource allocation. It is considered that the actions contained in the report contribute to all objectives as outlined in paragraph 1.1 above.

2. Consultation

- 2.1 The Executive Officer Team has been consulted in the development of this report.

2. BACKGROUND PAPERS

The background papers referred to within the report are:

- The Environment Service's Joint Business Management and Improvement Plan 2014/15 and Annual Performance Report 2013/14 - 13/262

3. APPENDICES

Appendix 1 - The Environment Service's Joint Business Management and Improvement Plan 2015/16 and Annual Performance Report 2014/15.

Appendix 1

THE ENVIRONMENT SERVICE

BUSINESS MANAGEMENT AND IMPROVEMENT PLAN 2015/16 & ANNUAL PERFORMANCE REPORT 2014/15

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INTRODUCTION

Welcome to the Environment Service's Business Management and Improvement Plan for 2015/16. As anticipated, 2014/15 was an incredibly busy year for the Service with our significant involvement in last summer's major events, including the Commonwealth Baton Relay, T in the Park, the Rewind Festival, and the Ryder Cup. We are, as ever, incredibly proud of the part so many Environment Service staff undertook to ensuring that these events were recognised as such a success, not only across the Council area but nationally as well.

The commitment to doing the best we can in all our areas of activity remains high on the agenda for all of us working in The Environment Service. There remains an incredible commitment by our employees to making improvements to what we do. This can be evidenced in a variety of ways – changing approaches to further increase recycling rates; our on-going success in the Securing the Future awards; our increased use of benchmarking information to understand how well we compare against others and what changes we can make as a result; the lessons we learn from any complaints we receive; our continued improvements in planning performance; and the delivery of new infrastructure such as the Gleneagles junction, the A9/A85 and the new schools we are building.

Within all of this, and across all of the Service, we endeavour to make the best use of the resources available to us to ensure it is directed in the areas which will create the most benefit for the area.

For 2015/16, our Service objectives remain to:

1. Promote sustainable development
2. Develop and support a thriving and inclusive economy and promote Perth and Kinross as a place to live, work and visit
3. Manage, maintain and enhance the public realm and provide safe and convenient access to all users
4. Protect and promote the health, safety and wellbeing of communities and staff
5. Provide efficient and effective service delivery

In order to meet these Service objectives, our priorities for the coming year will be:-

Business Growth and Support	Inward Investment
City Development	Employability
Sustainability	Infrastructure
Performance and Benchmarking	Events and Festivals

The Service remains committed to working in partnership, both across the Council, and with our community planning partners. We will also continue to seek out all opportunities to work smarter – such as Digital Innovation and the use of specialist engineering services from other local authorities and sharing our skills with them. This is an area which we will continue to pursue when it is in the best interests of the Council and the area.

While, as ever, the coming year presents many opportunities, there will also be many challenges. However, given the overall commitment from the Service, and from past experience, we have complete confidence that we will again deliver the very best services for the people of Perth and Kinross.

Jim Valentine-Executive Director (Environment) / Barbara Renton-Depute Director (Environment)

VISION, STRATEGIC OBJECTIVES AND LOCAL OUTCOMES

THE COUNCIL'S VISION

The Council's Corporate Plan clearly sets out the vision for our area, our communities and our people.

"Our vision is of a confident and ambitious Perth and Kinross with a strong identity and clear outcomes that everyone works together to achieve. Our area will be vibrant and successful; a safe, secure and healthy environment; and a place where people and communities are nurtured and supported."

THE COUNCIL'S STRATEGIC OBJECTIVES

From the vision, there are five strategic objectives which inform decisions about policy direction and budget spending. The strategic objectives within the Community Plan and the Council's Corporate Plan are:

1. Giving every child the best start in life
2. Developing educated, responsible and informed citizens
3. Promoting a prosperous, inclusive and sustainable economy
4. Supporting people to lead independent, healthy and active lives
5. Creating a safe and sustainable place for future generations

Together, the vision and strategic objectives will support delivery of the Community Planning Partnership's Single Outcome Agreement for 2013 - 2023 by helping us to focus on the 12 local outcomes that will achieve meaningful improvements for the area, our local communities and our citizens.

DEVELOPING A PROSPEROUS, INCLUSIVE AND SUSTAINABLE ECONOMY

Service Contribution - Net Cost (£) 20,000,000

Service Contribution

The Environment Service leads at a corporate level on the delivery of the “Thriving, Expanding Economy” local outcome.

The Service supports an integrated approach to sustainable economic and physical development. We will shape the long term vision for the area by implementing the Local Development Plan; adopting a proactive, responsive and supportive development management framework; developing much needed business infrastructure in the shape of additional employment land and improved digital connectivity; supporting growth sectors, and working at a one to one level with companies looking to grow.

In setting the 2014/15 revenue budget, the Council recognised both the importance and scale of challenge in these agendas and has earmarked significant additional resources to meet them. Our Employability Strategy and Action Plan along with Perth City Plan are the key documents which detail our aims and commitments in these areas. The City Development Board was formed and we are working hard with the Scottish Cities Alliance to drive forward the Council’s vision for the City.

The Service delivers a broad range of services which impact in a positive way to ensure that the local economy operates successfully, and that businesses are supported to relocate and grow. We will lead on the coordination and reporting of cross service activities in employability. As a Service, we are committed to providing both Modern Apprentice and Professional Trainee opportunities across all areas of our activity. In addition, we will provide services to support individuals to increase their employability and gain employment. We will enhance our employer engagement activities and seek to match opportunities to those we are supporting through other activities. The Hub job brokering service is based in Perth City Centre and, due to its success, additional resources have been secured to roll out its services to the rural towns. In addition, the Enhancing Opportunity Grant will help individuals to achieve their full employment potential by providing funding for industry specific training which will address their individual skills needs. We will endeavour to ensure that community benefit clauses are a feature of our procurement processes.

We will also support the innovative Perth and Kinross Guarantee, which pledges that all school leavers will be offered support into higher education, training or a job.

THRIVING, EXPANDING ECONOMY

Performance summary 2014/15

- Progress has been made with [Improving Digital Connectivity in Perth and Kinross](#) which included the use of £200,000 in 2015/16 to assist those rural communities poorly served by the network to improve broadband access. Access to Next Generation Broadband (at least 24Mbps) has been vastly improved following exchange upgrades at Perth and 22 local towns and villages. **Enterprise and Infrastructure Committee**
- Our [Business Development Team](#) has delivered 21 workshops to 194 companies to benefit the business community in a range of areas including Sales and Marketing, Customer Service, Digital Media and collaboration. The team have supported 32 local companies to enter new export markets, of which 4 exported for the first time this year. **Enterprise and Infrastructure Committee**
- Our [Angels' Share programme](#) has given 10 businesses the opportunity to promote their offering for investment. Since April 2014, this has led to investment of £36,000 in local business taking the overall total in excess of the £500,000. 3 applications for the [East of Scotland Investment Fund](#) totalling circa £150,000 are being progressed. We have also been successful in securing Tayside Business Development Grants for 3 local businesses. **Enterprise and Infrastructure Committee**
- Substantial progress has been made on the A9/A85 junction project which will enable Perth's western expansion opening up employment land and creating job opportunities **Enterprise & Infrastructure Committee**

What are our customers saying?

95% of attendees at our 2014 Marketing Masterclass rated the class Very Good or Excellent and all said they'd recommend it to a friend or colleague. One attendee said "I have been to a few of these types of sessions in the past but I got more insight in to the marketing of Legends last night than any other similar sessions"

Commenting on our Broadband Connection Scheme a customer said "Upgrading to the new Business Broadband has ensured we have the fastest speed at a competitive cost and jobs have been made easier with the lightening quick link to the outside world".

How do we compare to others?

We work with the [Scottish Local Authorities Economic Development Group](#) and the [Improvement Service](#) to evidence and publicise the contribution councils individually and collectively make to Scotland's economy and to provide a basis for collating consistent data which we use to better understand impact and identify potential areas for improvement.

Property intelligence reports are compiled annually and discussed at the Association of Town Centre managers meetings to identify and learn from best practice evidenced by low vacancy rates. City Centre dressing, special marketing and reduced rates deals have all been evidenced to improve performance, giving Perth one of the lowest city centre vacancy rates in the Country.

The SLAED group has formed a new performance sub group which is chaired by the Council's Enterprise Manager. The aim of the group is to tackle concerns members have regarding the consistency of data and to ensure that data is robust and that appropriate comparisons are being made going forward.

Key areas for improvement 2015/16 (new work and sense of key priorities)

- Developing a new city plan for Perth to catalyse economic growth in partnership with the City Development Board. **Enterprise and Infrastructure Committee**
- Encourage and support community led economic development initiatives, to create more vibrant places. **Enterprise and Infrastructure Committee**
- Working with the Scottish Cities Alliance to create the conditions for growth by promoting and welcoming new inward investment and through the Business Gateway to support existing and new businesses to grow, create and sustain jobs. **Enterprise and Infrastructure Committee**

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Number of new business start-ups as a % of the business stock (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	4.3	4.9	3.7 (Jan 2015)	During the period 1 April 2014 to 31 January 2015, 471 new businesses started up. It is anticipated that performance is likely to be 4.2% by the end of the financial year 2014/15.	5.0	5.0	6.0	7.0
Area of available Serviced Business Land (Ha) (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	55.5	55.93	54.17 (Dec 2014)	Throughout Perth and Kinross the total supply of marketable land (Minor Constraints + Immediately Available) from the 2014 Employment Land Audit (160.42 ha) exceeds the five year marketable land supply defined in the Local Development Plan (2014) (135 ha) by 25.2 ha. 54 ha (9%) of the total employment land has been identified as immediately available or serviced business land. It is likely that future years targets will be exceeded based on current forecasts.	13	13	14.9	28.9
Number of jobs created in small and medium enterprises (SME) per annum with public sector support (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	314	497	471 (Jan 2015)	The Enhancing Employability support along with the Wage Incentives scheme, which are managed and administered through the Hub, have had a positive impact on the numbers in this field.	450	475	500	600
% of residential and business premises with access to Next generation broadband (Corporate Plan) Enterprise and Infrastructure Committee	34.9 (Nov 2012)	36.7 (Oct 2013)	51 (Sep 2014)	The roll out of Next Generation Broadband (NGB) is proceeding well in the main settlements in Perth and Kinross. At September 2014, 51% of residential and business premises in Perth and Kinross had access to NGB. In January 2015 the Department of Culture, Media and Sport confirmed that the superfast broadband voucher scheme for SME's could be extended outside the City of Perth. In view of this, the	45	60	65	80

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
				target for 2015/16 is 60%.				
Vacant city centre commercial floor space as a % of the total floor space (Community Plan) Enterprise and Infrastructure Committee	14.37 (Sep 2012)	11.1	8.51 (Jan 2014)	The Community Investment Team provide advice and support to clients looking for vacant properties within the city. Including those looking to relocate to the area. We will aim to maintain the % below the national average (produced annually by the Scottish Local Authorities Economic Development Group) going forward despite ongoing challenges nationally. The national average in the SLAED 2013/14 report was 10.2%	12	12	10	8
Key Sector Employment (%)- Tourism Enterprise and Infrastructure Committee	12.7 (2011)	12.5 (2012)	13.1 (2013)	The latest figures for Tourism Sector employment are positive. There were 700 more jobs in 2013 than the year before, bringing the total to 7,800 jobs in this sector. The 2014 figure will be available in September 2015.	13	13	13	13.5
Key Sector Employment (%)-Food & Drink Enterprise and Infrastructure Committee	2.9 (2011)	2.9 (2012)	3.1 (2013)	The efforts behind the development of Perth's Food and Drink Park, as well as the £5 million investment by Perth & Kinross Council, are forecast make a significant positive impact on this employment sector positively in the coming years. The 2014 figure will be available in September 2015.	3.0	3.0	3.0	3.5
Key Sector Employment (%)-Clean Technology Enterprise and Infrastructure Committee	N/A	4.8 (2012)	6.7 (2013)	The data includes employment from a large employer whose employment performance figures may affect overall sector performance. The 2014 figure will be available in September 2015.	6.8	6.9	7	9

EMPLOYMENT OPPORTUNITIES FOR ALL

Performance summary 2014/15

- The Council's one to one employability support service [The Hub](#) and its outreach projects in the communities of Aberfeldy, Blairgowrie and Crieff continues to deliver employment related projects. The Hub has assisted 2062 individuals with job search activities, and has helped 685 people into work. **Enterprise and Infrastructure Committee**
- Managed by the [Employment Initiatives Team](#), the [Sector Skills Academy Programme](#) has been rolled out in partnership with JobcentrePlus and is being delivered across 3 different employment sectors – Business Administration, Care and Hospitality. 46 job seekers from diverse backgrounds have been engaged in the programme. **Enterprise and Infrastructure Committee**
- The [Enhancing Opportunities Grant](#) which offers funding to individuals for specific training unobtainable from other means has seen 44 people apply since April 2014. 27 applications have so far been successful within the same timeframe. **Enterprise and Infrastructure Committee**
- The [Public Transport Unit](#) has been working in partnership with Stagecoach, Transport Scotland and Education and Children's Services to ensure that 140 pupils each term can study higher education courses which are not offered within their school, including Perth College. **Enterprise and Infrastructure Committee**
- [Westbank Enterprise](#) continues and [Shaw Trust](#) and aims to support people facing disadvantage into work by offering them valuable workplace skills and mentoring. **Environment Committee / Enterprise and Infrastructure Committee**

What are our customers saying?

We regularly seek feedback from people accessing our employability workshops. A recent Care Sector Skills Academy workshop attendee said "I have learnt a lot about values, diversity, legislation and my self-esteem has grown. I am now much more confident in applying for jobs"

How do we compare to others?

We work with the [Scottish Local Authorities Economic Development Group](#) and the Improvement Service to evidence and publicise the contribution Councils individually and collectively make to Scotland's economy through our economic development activities and to provide a basis for collating consistent data which we use to better understand impact and identify potential areas for improvement.

The Council's Employment Initiatives Team Leader collaborated with Fife and Dundee City Councils to share learning and this resulted in further improvements to our already highly successful Hub service.

The operating model for [Westbank Enterprises](#), Perth City's newest social enterprise partnership between the Shaw Trust and PKC was determined after lengthy visits to similar organisations across Scotland.

Key areas for improvement 2015/16

- Target resources to help those people furthest from the job market back into employment and building relationships with schools to raise teachers and pupil's awareness of future job opportunities. **Enterprise and Infrastructure Committee**
- Develop ways to lever employment benefits from our own investment programmes. **Enterprise and Infrastructure Committee**
- Provide financial support to businesses to increase the number and range of jobs in our area. **Enterprise and Infrastructure Committee**

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
% of Scottish average monthly earnings (Community Plan, Corporate plan) Enterprise and Infrastructure Committee	92 (2012)	89 (2013)	86 (2014)	Monthly earnings were, on average, £16.50 lower in 2014/15 than 2013/14. It is not currently anticipated that the levels of private sector investment required to increase average pay in the area to above 90% of the Scottish average will be realised over the timeframes in this report.	93	93	96	100
% of working age population unemployed, based on the Job Seekers Allowance claimant count (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	2.3 (Jan 2013)	2.0 (Jan 2014)	1.2 (Dec 2014)	Employability initiatives centred around the HUB have contributed significantly to the decline in the numbers of people claiming Job Seekers Allowance. The claimant numbers in December 2014 were 1,124. Universal Credit will replace Job Seekers Allowance from November 2015. A New indicator is therefore proposed; % of working age population unemployed, based on the total number of people claiming out of work benefits	2.0	1.5	1.8	1.8
% of unemployed people participating in employability and skills programmes based on the Job Seekers Allowance claimant count (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	35.3	37.3	76.5 (Jan 2015)	The unemployment figures have reduced gradually over the last year. The ongoing success of a raft of new initiatives such as the rural outreach programme and the graduate trainee programme (which have directed a further 280 people to our service) has contributed to significant progress in this area. Universal Credit will replace Job Seekers Allowance from November 2015. A New indicator is therefore proposed; % of unemployed people participating in employability and skills programmes based on the total number of people claiming out of work benefits.	35	40	50	75

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Number of unemployed people assisted into work as a result of employability and skills programmes based on the total number of claiming out of work benefits (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	481	641	612 (Jan 2015)	<p>The number of people assisted into work continues to increase year on year. The introduction of 2 sector skill academies in this financial year have been well received.</p> <p>The results of the annual survey undertaken by HCC will not be available until June 2015 but this will evidence a further increase in numbers.</p> <p>It is anticipated that existing numbers will be sustained into future years and that 2017/18 and 2022/23 targets will be significantly exceeded.</p>	150	700	200	400
Narrow the gap between unemployment levels in the best and worst wards across Perth and Kinross (%) (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	6.8	5.9 (Feb 2014)	1.9 (Dec 2014)	<p>From September 2014, the data relates to the new geography, of the 2011 Census Wards. Previous years data is based on the 2003 ward geographies.</p> <p>The latest information shows that, since the introduction of the new wards in September 2014, the gap has reduced from 2.1% in September to 1.9% in December 2014.</p> <p>Universal Credit will replace Job Seekers Allowance from November 2015. A New indicator is therefore proposed; Narrow the gap between unemployment levels in the best and worst wards across Perth and Kinross (%) based on the total number of people claiming out of work benefits.</p>	5.5	1.8	1.8	1.8

CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

Service Contribution- Net Cost (£) 41,500,000

Service Contribution

Our diverse environment is one of Perth and Kinross Council's most significant assets. It has outstanding natural beauty in both historic and built environments, as well as clean, green and accessible public spaces. These enhance the quality of life of all residents and support the economy by attracting many visitors to our area.

Our Local Development Plan aims to contribute to the sustainable development of Perth and Kinross by creating a positive planning framework to protect current assets and, where appropriate, identify sufficient appropriately located land to meet expected needs for industrial, commercial and housing development.

Our Development Management Team manage the process of new developments by granting or refusing planning permission, and managing unauthorised developments using, when necessary, formal enforcement powers.

Building Standards are very aware of the significant role they play in the development process which must be streamlined and efficient to ensure that inward investment is encouraged as well as enabling existing businesses to have the confidence they will be supported as they seek to grow, sustain and create jobs. To this end we ensure all applications for building warrant and completion certificates are dealt with timeously and efficiently in accordance with the national building standards performance framework. Our performance reports for 2014/15 to date show a 99% success rate in meeting the target for responding to a warrant application within 20 days.

In addition, as the Council is keen to promote and encourage ambitious tourism events, Building Standards work very closely with other front line council services and the blue light services, in assisting in the delivery of public entertainment licences. Our role in this respect is to ensure the safety of temporary raised structures and that the needs of people with disabilities are catered for.

We collect and dispose of waste from 71,000 households and working with communities, our recycling rate has increased from 19% in 2003, to 55% in 2014/15.

Our Community Green Space team also maintains 1,800 parks and public spaces for local communities and visitors.

We maintain 2500 km of roads network, 870 bridges, 23,000 street lighting columns and work with partner agencies on flood protection.

We contribute to the safety of our communities through regulation of food safety, occupational health and safety, environmental health, trading standards, littering, dog fouling and fly tipping.

ATTRACTIVE, WELCOMING ENVIRONMENT

Performance summary 2014/15

- 2014 saw a significant number of celebrations across the Council area, with significant input from the Service. One feature has been the [Community Challenge Fund](#), where 44 community groups applied for funding to support a celebration activity associated with the Ryder Cup, the Saints Cup Final, the Royal visit in Strathearn, the [Commonwealth Games](#) or the [Homecoming](#). The [Legacy from the Celebrations](#) has been a significant contribution to increasing overall participation, supporting the wider achievement of young people and increasing lifelong learning opportunities; building a sense of identity and place amongst communities in Perth and Kinross and Kinross. **Environment Committee / Enterprise and Infrastructure Committee**
- Waste Services achieved a [recycling and composting](#) rate of over 60% for the period April to September 2014, although this has dropped off over winter. This is a recycling rate “high” for Perth and Kinross. The national average for semi-rural Councils for 2013/14 was 50.1%.
Environment Committee

What are our customers saying?

Crieff in Leaf said “In what has been a hectic year we have enjoyed the experience of having the Ryder Cup on our doorstep. From the beginning, many months ago, to the support we have received to fund the projects we have undertaken to leave a permanent legacy, it has been a rewarding experience to show our part of Perthshire to the world. Together, we have set new standards for future hosts of the Ryder Cup event”. Dunkeld and Duncricvie in Bloom said “Even as someone involved in caring for the community, I was surprised at the level of interest and sense of community pride generated by the Ryder Cup event”

The Service carries out a monthly customer satisfaction survey. Our latest survey shows that 87% of responders were satisfied with the Service. Customers said “Thank you very much for dealing with the bin issues, the service was fantastic” and “I was very pleased with the grass cutting at the start of this spring, the cutting was efficient and no mess was made”

How do we compare to others?

The Service engages in a range formal and informal environmental benchmarking activities. Our refuse collection, grounds maintenance and street sweeping operations are systematically benchmarked with partners in the [Association for Public Sector Excellence](#).

Participation in [The Local Government Benchmarking Framework](#) also helps us to better understand why councils achieve their current performance levels, build our understanding of where and why council performance varies and helps to identify and share good practice across councils. The Waste Management Group is currently reviewing road end collection, route optimisation, commercial waste, shift patterns, assets and customer interaction.

Our 2014 Household Waste and Recycling Public Satisfaction Survey 2014 was sent to 4000 households and achieved a 26.6% response rate. The standardised survey was also carried out in five other UK local authorities, Blackpool Borough Council, East Dunbartonshire Council, Hull City Council, Midlothian Council and Wiltshire Council. The Waste Management Service uses the results arising from the survey to benchmark performance and identify improvements.

Key areas for improvement 2015/16

- Protect and enhance the natural and built environment through planning frameworks that support sustainable development and design. **Enterprise and Infrastructure Committee**
- Increase recycling and composting rates. **Environment Committee**
- Support individuals, partners, communities and businesses to play an active role in the area
Environment Committee

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Vacant residential / commercial premises brought into use (number of schemes implemented) (Corporate Plan) Enterprise and Infrastructure Committee	No Target	6	6 (Dec 2014)	3 commercial and 3 residential properties have been brought back into use. A number of other schemes are currently on site or awaiting planning or building warrants. Assuming all of these schemes are completed the total number of commercial schemes will be 7 and residential schemes will be 28.	8	8	10	15
Emissions from Council buildings (tonnes CO2) (Corporate Plan) Environment Committee	16,697 (Mar 2013)	19,951	14,116	During the period April 2014 to January 2015, the emissions are showing an 8% reduction on levels for the same period in 2013/14. This is due to energy efficiency measures taken and the current mild weather so far in 2014/15. We are currently projecting an end of year emissions level of 18,796 tonnes; a significant reduction on 2013/14.	18,250	18,000	18,000	17,355
Municipal waste collected that is recycled or composted (%) (Community Plan, Corporate Plan) Environment Committee	51.2	51.5	52.7	The municipal waste recycling rate for the calendar year 2014 was 52.7%. The national average for semi-rural Councils for 2013/14 was 50.1%	52	54	57	65
Identification of effective housing land supply (units) (Community Plan, Corporate plan) Enterprise and Infrastructure Committee	10,679	17,471	17,471	During the period March 2013 to April 2014 performance has exceeded target. The adoption of the Local Development Plan in Feb 2014 has provided a supply capable of meeting targets for many years. The 2012/13 figure has been confirmed following the October 2014 audit. The next audit relating to 2013/14 will be completed	6,800	6,800	6,370	6,370

Indicator (Source)	Performance			Comments on performance during 2014/15	14/15	Targets		
	12/13	13/14	14/15			15/16	17/18	22/23
				in October 2015 and will be subject to consultation with Homes for Scotland. It is likely that future years targets will be exceeded, based on current forecasts.				
Number of houses built in Perth and Kinross (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	376	341	35	The number of houses being built is still affected by the current economic climate. The number of starts (not completions) has increased in 2014. The next audit will be completed in March 2015. Future year targets now appear ambitious and will be dependent on economic recovery.	400	400	620	910
Number of buildings registered as at risk (Community Plan) Enterprise and Infrastructure Committee	92	98	130	The Buildings at Risk Register is maintained by the Royal Commission on Ancient and Historic Monuments (RCAHMS) on behalf of Historic Scotland in discussion with Council as local planning authority. The Council has requested a meeting with the RCAHMS to address discrepancies which would reduce numbers. 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.	-3%	-3%	-3%	-3%
Proportion of operational buildings that are suitable for their current use (SOLACE Benchmarking PI) Enterprise and Infrastructure Committee	87.5	85.7	85.5 (Feb 2015)	In comparison to last year, these figures have remained relatively static.				
Proportion of internal floor area of operational buildings in satisfactory condition (SOLACE Benchmarking PI) Enterprise and Infrastructure Committee	93.8	93.7	94.0 (Feb 2015)	In comparison to last year, these figures have remained relatively static.				

Indicator (Source)	Performance			Comments on performance during 2014/15		Targets			
	12/13	13/14	14/15			14/15	15/16	17/18	22/23
Committee									

COMMUNITIES FEEL SAFE

Performance summary 2014/15

- The Service, with our partners in the [Tayside Local Resilience Partnership](#) is empowering communities by encouraging and supporting them to formalise 9 community resilience plans. **Community Safety Committee**
- Work on Phase 1 of the [Almondbank Flood Protection Scheme](#) comprising improvements to the drainage system and defences is underway. **Community Safety Committee / Environment Committee**
- The Service is piloting a [Property Level Protection Scheme](#) in liaison with the [Scottish Fire and Rescue Service](#) and the [Scottish Flood Forum](#). Homeowners will be able to request advice on the selection of suitable flood defence products. **Community Safety Committee / Environment Committee**
- The [Roads Maintenance Partnership](#) has a variety of arrangements for the [Winter Service](#) on Public Roads. Almost 900km of the Council's 2,500km road network is designated as having a high priority for Winter Service. **Community Safety Committee**

What are our customers saying?

Perth and Kinross Business and Community Resilience Group members, having worked through exercise "Artic Blast Perthshire" to help communities prepare for weather emergencies, said "We Learned a lot from other Community Council plans" and "It highlighted areas where we will have to improve our plans".

100% of the people who fed back to us on our food hygiene and private water services said they were satisfied with our service.

The National Building Standards Customer Satisfaction Survey provides nationally consistent baseline data across all 32 local authorities in Scotland. Overall satisfaction with the service received scored out of 10 was 8.1 in Perth and Kinross, which compares very well with the national average at 7.5. 80% of respondents strongly agree or agree that sufficient advice and guidance was received to meet their needs. This again compares well with the national average of 73%.

How do we compare to others?

Participation in [The Local Government Benchmarking Framework](#) helps us to better understand why councils achieve their current performance levels, build our understanding of where and why council performance varies and helps to identify and share good practice across councils. Trading Standards and Environmental Health are among the proposed benchmarking groups for 2015.

Our Food Safety Team also benchmarks against UK national standards and has won the Customer Excellence Food Safety Award sixteen years in a row. We are rolling the customer excellence model out to all of our regulatory activities.

Key areas for improvement 2015/16

- Support communities through the shared identification of local issues and collaboratively work towards local solutions such as developing local community resilience plans. **Community Safety Committee**
- Implement a new, locality based, service for Environmental Health to be more responsive to local issues **Community Safety Committee**
- Support businesses in Perth and Kinross to meet new tobacco advertising legislation requirements **Community Safety Committee**

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Comments on performance during 2014/15		Targets		
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Number of Communities being supported to develop and maintain resilience plans Community Safety Committee	4	5	9	There are now 9 communities being supported in their efforts to develop and maintain community resilience plans in Aberfeldy, Bankfoot, Blair Athol and Struan, Comrie, Glenfarg, Glen Lyon and Loch Tay, Kenmore and District, Pitlochry and Moulin and Stanley	8	10	18	25

PEOPLE IN VULNERABLE CIRCUMSTANCES ARE PROTECTED

Performance summary 2014/15

- The number of citizens receiving [Assisted Lifts](#) has been maintained throughout the year. 1,242 customers as at 31 January 2015. **Community Safety Committee**
- Working on feedback from [Blue Badge](#) holders and benchmarking with other local authorities, we have made the process of collecting blue badges more user friendly by passengers in Perth and Kinross who suffer from severe mobility problems and have been no longer needing to collect in person from one of Perth and Kinross Council's Customer Service points but rather receive it by post. **Enterprise and Infrastructure Committee**
- The service supported the UK's first [Disabled Access day](#) by working in partnership with the Centre for Inclusive Living Perth and Kinross and offering help and advice regarding the [Blue Badge Scheme](#) and how to apply for a Blue Badge. **Community Safety Committee**
- The [Scam Awareness](#) work carried out by the [Trading Standards Team](#) concentrates on prevention, intervention and empowerment and agreed future priorities for work along these themes. During 2013/2014, the team gave 9 Scams Awareness Training Sessions to 164 carers of vulnerable adults, with a further 15 Scams Awareness Presentations to 446 members of various community groups. **Community Safety Committee**

What are our customers saying?

Writing in after receiving a blue badge, a customer said "thank you for sending my new disabled badge to me. It was so much easier than having to come to Pullar House and having to park and get in specially".

How do we compare to others?

In redesigning our blue badge service we benchmarked with other local Councils on charges and processes and adopted the best practice we found there.

Officers have benchmarked with Dundee City and Angus Councils who operate a "Trusted Trader" scheme similar to the Better Business Partnership. These Councils allow multiple entries for businesses operating in different service areas and are externally accredited. Perth and Kinross scheme continues to register by business only and accreditation remains with Trading Standards. It is maintained by the absence of negative feedback from users. This approach is considered to be fit for purpose and in accordance with the principles of Best Value.

Key areas for improvement 2015/16

- Protect people who may be vulnerable to exploitation due to economic circumstances. **Community Safety Committee**
- Prioritise resources to ensure that the most vulnerable people in our communities are protected, including scam awareness. **Community Safety Committee**

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Comments on performance during 2013/14	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Number of businesses participating in Perth and Kinross Better Business Partnership (Corporate Plan) Community Safety Committee	253	268	262 (Feb 2015)	Several member businesses have closed resulting in a net drop in the number of businesses participating. The BBP is coming to the end of an online marketing campaign and a future strategy for attracting new members is being developed.	280	280	300	350
Number of Perth and Kinross Council staff and voluntary carers of vulnerable adults given training in 'scam' awareness Community Safety Committee	54	79 (updated to 164)	218 (Feb 2015)	Trading Standards target carers from a wide range of institutions and organisations which have an involvement or interaction with vulnerable adults.	90	100	120	150

ORGANISED TO DELIVER

This section of our Business Management and Improvement Plan outlines how the Service is structured and how it will deliver on the objectives and local outcomes identified.

GOVERNANCE AND MANAGEMENT STRUCTURE OF THE SERVICE

There are 4 teams within the Service:

[Environmental and Consumer Services- Head of Service Keith MacNamara](#)

[Performance and Resources- Head of Service Stewart MacKenzie](#)

[Planning and Development- Head of Service David Littlejohn](#)

[Property Services- Head of Service Stephen Crawford](#)

As well as the 4 Service teams, the Environment Service has overall responsibility for the Roads Maintenance Partnership (RMP) and lead responsibility for the Council's Transformation and Improvement Framework. Health and Safety, and asset management are other corporate areas which the Service has overall responsibility for.

OUR DELIVERY PRINCIPLES

Corporately the Scottish Government's [four pillars of public service reform](#) are our guiding principles in the design and delivery of our services going forward:



- **Place** based partnerships and integrated service provision.
- **Prevention** and approaches that deliver better solutions and outcomes for individuals and avert future costs to the public sector.
- **People** work together across organisational boundaries to provide seamless, high quality integrated services.
- **Performance** management of strategic objectives, actions and measures to improve outcomes.

The Environment Service will continue to work with Community Planning Partners to establish a clear and shared understanding of the area's needs and develop a strong 'place'-based approach to tackle these challenges; to strengthen relationships among CPP partners, local communities, and the Third Sector and business interests and to achieve continuous improvement and assessing our collective performance in line with Best Value principles.

DEVELOPING OUR PEOPLE TO LEARN INNOVATE AND GROW

We recognise that our people are our most valuable asset, and it is through their commitment and expertise that the Council will effectively support the achievement of better outcomes for all, at every life stage.

Working in partnership with the Chief Executives service, a wide range of people practices are in place to provide leadership and direction, ensure services are organised to deliver, keep colleagues informed and contributing to Council business, support learning and skills development, sustain effective employment relationships, extend collaborative working and promote health and wellbeing.

Building on existing approaches, we will continue to evolve the cultural conditions to support modern ways of thinking and working which promote continuous improvement and innovation. We will focus on the following priorities:

- Celebrate the success evidenced by the Employee Survey and engage with staff to tackle the areas where the survey has shown that more work needs to be done together.
- Further increase the percentage of staff who participated in an Employee Review and Development meeting with their line manager in the last rolling year.
- Manage employee health, attendance and performance in a positive and supportive manner with the aim of reducing absence levels.
- Undertake workforce planning, training and development of staff particularly in areas where posts are becoming hard to fill, while cultivating and developing talent and leadership across the Service.

PARTNERSHIP WORKING

We understand that real improvement in our local services and delivery of our strategic objectives and local outcomes will come from our commitment to more integrated arrangements for joint working. We continue to promote and nurture a positive culture and behaviours and encourage integrated working, based on a common purpose, to deliver the best possible outcomes for our communities.

Our Key partnerships include communities; Community Councils; Businesses; The voluntary sector; Scottish Government; Social Enterprise; Scottish Cities Alliance; Perth College, UHI; NHS Tayside and Perth City Development Board are central to delivery of our Service outcomes.

EMERGENCY PLANNING

We take a lead role and work with services and partner agencies to prepare and maintain a Council Civil Contingencies Policy and to deliver our Civil Contingencies Strategy. Our Corporate Generic Emergency Response and Recovery Plan provides a framework for the response to all emergency incidents and is added to as required to plan for specific hazards to comply with the principles of Integrated Emergency Management. Services with the relevant skills are responsible for the preparation of specific plans such as mass evacuation plan, flood planning, emergency transport arrangements, animal diseases emergency plans, and the hazardous materials (HAZMAT) emergency plan.

BUSINESS CONTINUITY

We take lead role and work with services to prepare and maintain a Council Civil Contingencies Policy and Strategy including our Corporate Business Continuity Plan.

FINANCIAL/RESOURCE MANAGEMENT

We invest heavily in our people to ensure a wide range of practices are in place to provide leadership and direction, develop capacity and ensure services are well organised to deliver for the future.

The Environment Service manages a net annual revenue budget of £63m and a 7 year capital budget of £183m. The Service continues to operate in a very challenging financial environment with reducing real term resources set against a background of increasing demand for the more 'traditional' Council services it delivers.

In addition, the Service is working in a much more flexible financial environment in relation to its key fee generating services, such as Planning and Building Standards, Commercial Property and Commercial Waste. In addition there are issues linked to the cost of contract inflation and potentially higher than inflationary increases in waste, energy and fuel costs.

However, the Service has adapted well to the challenging financial environment and demonstrated an ability to modernise and maintain or improve service delivery predominantly through a series of transformation and service reviews. These have resulted in cashable efficiency savings of £1.3m in 2013/14, £1.2m in 2012/13, £3.8m in 2011/12 and £3m in 2010/11. Further transformation reviews will take place targeted at areas of service delivery where opportunities for shared working, rationalisation and efficiency will help to meet some of the challenges ahead.

Our 2015/16 transformation projects comprise the completion of Property Services review; the Public Transport Unit review; the Empty Properties Pilot Project and Parking Services Review

PERFORMANCE, SELF EVALUATION AND RISK MANAGEMENT

The Service's performance management system is critical to ensuring the Service delivers on the Council's ambitious strategic objectives.

Performance plans are developed and articulated in the Service Business Management and Improvement Plan, Team Plans and Individual Work Plans. Progress is regularly monitored at The Executive Officer Team, the Service Management Team, Service Committees, Divisional and Team meetings. Performance is reported on an exception basis to Committee at the six month mark and comprehensively at the financial year end. The Service annually self-evaluates using the Council's How Good is our Council improvement toolkit and this together with the annual Employee Survey influences forward planning.

A significant part of our approach means we examine, on a four weekly basis, our effectiveness in addressing customer service standards, customer complaints, political enquiry responses and areas of specific interest such as planning performance.

BENCHMARKING

Our key benchmarking forums are the Scottish Local Authorities Economic Development Group, the Planning Performance framework the Local Government Benchmarking Framework, the Association for Public Sector Excellence and the Society of Chief transport Officers, Scotland. Further detail is shown in the document of specific examples of benchmarking, and its use in delivery improvement.

RISK MANAGEMENT

This is embedded within the day to day operations of the Service, with key risks identified annually reviewed on a regular basis. The reviews examine any required additions, amendments or deletions and include an assessment of progress with controls and actions associated with risks.

The corporate risks the Service is required to manage are contained within the Council's Risk Management Strategy and are:

Strategic Objective	Risk	Residual Risk	
		Impact	Probability
Strategic Objective 1, 2, 3, 4 & 5	Deliver the Capital Programme	4	2
Strategic Objective 1, 2, 3, 4 & 5	Deliver the waste management strategy	4	2
Strategic Objective 3	Growing the Economy has replaced Implementation of Perth City Plan and Demographic change (including planning for housing growth)	3	2
Strategic Objective 3	Sustain the supply of serviced land for when the economy turns around	3	2
Strategic Objective 5	Ensure the health, safety and wellbeing of Council employees and those who are affected by the Service's work	4	2
Strategic Objective 1, 3 & 5	Access appropriate delivery mechanisms for property contracts	4	2
KEY Impact 1 - Insignificant 2 - Minor 3 - Moderate 4 – Major 5 – Critical Probability 1 - Rare 2 - Unlikely 3 - Possible 4 - Likely 5 - Almost Certain			

HEALTH AND SAFETY

The Corporate and Service Health and Safety Consultative arrangements ensure effective regular consultation between Service Management representatives and employees, providing a forum for the discussion of Service Health & Safety matters.

The key health and safety priorities for the service are to;

- Ensure the provision of a Health, Safety and Wellbeing Team that will provide competent, specialist health & safety advice to the Council in accordance with the Council's duties under the Management of Health and Safety at Work Regulations 1999.
- Inform the Chief Executive and Executive Directors of developments in health & safety, highlighting good practice and areas for improvement.
- Provide health & safety monitoring information at a Strategic level for Executive Officer Team, Corporate Management Group and the Corporate Health, Safety & Wellbeing Consultative Committee.
- Develop and maintain the Health and Safety document framework which includes a Corporate Health & Safety Policy supported by topic specific Management Arrangements and Guidance to support managers and employees to fulfil their statutory health and safety duties.
- Support the development of Team Performance Monitoring Records which evidence the completion of risk assessments, safe systems of work and operational procedures and provide a tool to monitor and review progress in this regard.

CUSTOMER FOCUS AND ENGAGEMENT

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

The Service carries out a monthly customer satisfaction survey. Our latest survey shows that 88% of responders were satisfied with the Service.

[Customer Service Standards](#) and Political Mail are both monitored using our FLARE database and reported every 4 weeks to The Environment Service Management Team. In 2014/15 92% of political enquiries were responded to within 15 working days – the target is 85%. 91% of service requests were responded to within 15 working days – the target is 85%.

A well evolved and effective process is used to deal with Service [Complaints](#) including 4 weekly reporting to The Environment Service Management Team. Recommended improvement actions are passed from the complaints investigator to the relevant Service Manager and Head of Service so that service improvements are made from lessons learned.

There are different levels of engagement in place, ranging from information sharing and feedback to consultation and active involvement. Several Surveys have been undertaken to assess changes in public attitudes and behaviours and there are many examples of staff helping local communities to develop their skills, abilities and confidence to self-help. These are detailed in our [Consultation and Community Engagement](#) web site pages. Service led examples include the [Local Development Plan](#), the [Tay Landscape Partnership](#), Conservation Areas, Traffic Management, Flood Mitigation and Waste Management.

Other examples of Service engagement with our customers in order to ensure responsive service delivery include the Planning Users Forum; our Trading Standards Business Questionnaire; our Employability Strategy; the Core Paths Plan; our Building Standards Customer Survey; Building Standards Focus Groups; Food business surveys; Public Transport Surveys; our Parks and Open Spaces Visitors Survey; our Mixed Food and Garden Waste Household Collection Survey; our Household Waste Customer Satisfaction Survey and our Environment Service Satisfaction Survey.

SERVICE IMPROVEMENT PLAN

Improvement Area	Improvement Action (Lead Responsibility)	Delivery Timescales	Comments on progress
Prevention			
Creation of conditions for investment and jobs	Implement the Employability Strategy and Action Plan (Head of Planning & Development)	31/3/16	Our first annual report on our Employability Strategy and Action Plan was considered by full Council in February 2014. The majority of actions are now underway and good progress has been made. The Council also agreed priority actions for 2014/15. The strategy and action plan will be revised during 2015 to reflect the current situation, the development of an employability pipeline approach and a bid for EU funding, and to reflect the recommendations of the Commission for Scotland's Young Workforce.
	Invest in Perth campaign (Head of Planning & Development)	31/3/16	<p>Following feedback from users a new "Invest in Perth" website and a new "Perth City Tourism" website will go live in May 2015.</p> <p>The food and drink sector has been identified by Perth and Kinross Council as a key sector and a high priority for further development. The 'Invest in Perth' campaign is being undertaken with the aim of proactively attracting new business to the area therefore, particularly in relation to the food and drink sector. As we look ahead to 2017 and positioning Scotland as the Land of Food and Drink, Perth and Kinross Council aspires not only to marketing proactively serviced business land but also to developing the food tourism proposition. With 2015 as the Year of Food and Drink a series of new products and events will be marketed to secure Perthshire's position as a food and drink destination of choice.</p> <p>Event tourism strong with key food and drink consumer events including Tummel and Tay Festival, Aberfeldy; Chilli Festival, Scone Palace; Restaurants Day, Perth City Centre and Perth Chocolate Festival. The newly formed food collective "Eat Perthshire Food-to-go" has increased use of Perthshire produce to improve the local food offer and the visitor experience at major events and festivals, primarily in Perthshire but also across Scotland.</p>
	Commercial Property Investment Programme (Head of Planning & Development)	31/3/16	<p>6.4 Ha of serviced land have now been created at the Perth Food & Drink Park and the serviced development plots are being marketed. The Council intends developing a suite of small business units and an eco-innovation hub on site and a brief is being finalised with a view to commencing building works in 2015/16.</p> <p>Site servicing works have been substantially completed at Kinross West, providing approximately 2 Ha of serviced development plots. Active marketing is now underway and 1 plot of approximately 0.26 ha is currently under offer.</p>

			At Fonab, Pitlochry detailed designs for 3 additional units totalling approximately 3,430 sq. ft. have been completed and a planning application submitted with a view to commencing building works in 2015/16.
	Perth City Investment Plan <i>(Head of Planning & Development)</i>	31/3/24	The Perth City Investment Plan was launched in collaboration with Scottish Cities Alliance to promote immediate 5 year investment requirements and opportunities in Perth till 2018 via the Invest In Perth portal. This approach has successfully attracted private development interest in the Thimblerow site and PH20 project. The Council has also agreed to the development of a City Deal in conjunction with Dundee, Angus and Fife to secure investment in key infrastructure and economic development projects across the TayPlan area.
Employment Opportunities for all	Targeted Recruitment Incentives <i>(Head of Planning & Development)</i>	31/3/16	Phase One of the Youth Employment Scotland Fund performed better than anticipated and achieved 122 jobs against an original target of 90. The second phase of recruitment got underway on 1 April with a target of 154 to be achieved by end of December 2014. To date we have achieved a total of 84 confirmed starts, with a number still in the pipeline. We are expecting to deliver slightly under target for this initiative. This is primarily due to the reduction in the number of available candidates and also limited interest in the administrative opportunities available. Youth unemployment levels in Perth and Kinross is currently sitting at 2.9%, on par with the levels prior to the economic down turn in 2008. Recruit 25+ again like the YES Fund exceeded all expectations in 2013/14 with 27 individuals with complex barriers to employment helped to find work. In 2014/15 up take of this initiative has been slower with 10 opportunities being created. However we do fully expect to achieve the target of 14 starts by the end of the financial year.
	Local Developing Our Young Workforce Implementation Plan We will work with colleagues, external partners and local businesses to develop a local "Developing Our Young Workforce Implementation Plan" <i>(Head of Planning & Development)</i>	31/3/21	New Action. The plan will be presented to the CPP in June 2015.

People			
<p>Ensure full engagement with members, employees, partners and service users to agree and deliver the priorities for the area;</p> <p>Continue to recognise the contribution our staff and partners make on a daily basis to support our service delivery and make the changes we need to secure continuous improvement;</p> <p>Support, and fully involve, our employees in coping with the changes which will affect them, harnessing their willingness, commitment and knowledge in the process.</p>	<p>Improve satisfaction ratings in the annual employee survey in the areas of</p> <ul style="list-style-type: none"> • Praise and recognition • Treating people as individuals • Team spirit <p>Continue to engage with staff through a changing public sector environment</p> <p>Continue to roll out the Council's Achieving and Maintaining Standards Procedure – Performance across the Service</p> <p><i>(All Senior Management Team)</i></p>	Ongoing	<p>Annual employee survey satisfaction ratings have held steady between 2013 and 2014 with participation rates in excess of 80%.</p> <p>86% of people who responded reported that they were clear what was expected of them at work. This is a rise of 7% over the last 6 years.</p> <p>Regular manager's briefings and 7 Business Breakfasts have taken place this year.</p> <p>21 Securing the Future applications were submitted in 2014 with 9 achieving either the gold or silver award.</p> <p>11 Securing the Future applications were submitted in 2015 and 5 have been short listed for judging on 30 April.</p>
<p>Manage stakeholder expectations in relation to future levels of service.</p>	<p>Continue to develop and communicate plans around key activities.</p> <p><i>(All Senior Management Team)</i></p>	31/3/16	<p>Reports identifying levels of service have been considered by committee in respect of winter maintenance, Aberfeldy caravan park, the North Inch golf course and the Roads Asset Management Plan.</p> <p>The service is committed to a mutually supportive role with members in managing expectations going forward.</p>
	<p>Develop a set of metrics to define Community benefits from procurement.</p> <p><i>(Head of Property)</i></p>	31/3/17	New action.

Place			
Take advantage of the opportunities arising from Perth's City Status	Implement the Perth City Plan <i>(Head of Planning & Development)</i>	31/3/23	The Perth City Development Board was formed to provide a mechanism to allow the public and private sectors to work together to promote investment in the city of Perth and help drive the area's economic growth and competitiveness. Initial work by the Board in 2014 secured broad consensus on the strategic priorities for investment in Perth. A revised version of the Plan is to be considered by the Board later this year in parallel with potential submissions for City Deal funding.
	Smart Perth & Kinross Strategy and Action Plan <i>(Head of Planning & Development)</i>	31/3/16	New Action. Work is ongoing on the new Smart Perth and Kinross Strategy and Action Plan with a view to completion by June 2015.
Access to Next Generation broadband	Increase the % of residential and business premises with access to Next Generation broadband <i>(Head of Planning & Development)</i>	31/3/16	51% of residential and business premises now have access to Next Generation Broadband. We now have an additional 7,260 premises passed which means that these premises can now change their current services to Next Generation Broadband Services by contacting their Internet Service Providers.
Attractive, welcoming environment	Support community groups <i>(Head of Environmental & Consumer Services)</i>	31/3/16	The service continues to provide ongoing support to 37 Bloom groups. Parking Services support Community Groups in Crieff, Comrie and Perth. Allotment groups continue to flourish and a network of volunteer Path groups is being developed. Our new Community Economic Development Officer is providing support to a number of community groups.
	Cycle paths, core paths and safer routes to school programme <i>(Head of Environmental & Consumer Services)</i>	31/3/16	96% of our 82 schools have School Travel Plans (STP), all are working on STP activities and 78% have completed a STP which has been reviewed in the last 12 months.
	Events Strategy	31/3/16	New action. We are developing a programme for the area and growing key events with a view to measuring the impact these have on the local area.

Performance			
Prioritise a relatively small number of key improvements, possibly resulting in resources being diverted from other areas of service delivery	Progress the Perth Office Project <i>(Head of Performance & Resources)</i>	31/3/17	<p>Essential maintenance works on the Council's Carpenter House IT hub commenced in January 2014 and were completed in August 2014, with IT re-occupying the building in September 2014.</p> <p>Pullar House has been re-configured to accommodate a 23% increase in the number of employees and 40% of employees based at Pullar House now work from a flexible workstation.</p> <p>Employees, partner organisations and elected members were decanted in November and December 2014 from 2 High Street to Pullar House, Blackfriars and to the Council's temporary headquarters building at the Atrium.</p> <p>In total, over 2,000 individual moves have been supported by the programme team during the course of 2014/15 with no significant disruption to Service delivery.</p>
	Implement a new Property Management System <i>(Head of Performance and Resources)</i>	31/3/16	<p>New Action.</p> <p>The procurement of a new system has been completed and implementation began on 1 April 2015.</p>

The Environment Service

Appendix A

Roads Maintenance Partnership
Manager, Dave Gillies
Depute Manager, Stuart D'All

Executive Director (Environment) - Jim Valentine

Depute Director (Environment) – Barbara Renton

Strategic Planning and Improvement
Partnership and Improvement
Manager Michelle Cochlan (**Acting**)

Head of Planning and Development

David Littlejohn

Building Standards Manager
Gordon Lindsay

Development Quality Manager
Nick Brian

Strategy and Policy Manager
Peter Marshall

Investment Manager
(Vacant)

City Development Manager
John McCrone

Roads Infrastructure Manager
Jillian Ferguson

Enterprise Manager
Alison Seggie

Head of Property Services

Stephen Crawford

(Interim management arrangements are in place)

Property Services Manager (Corporate Landlord)
John Beveridge

Property Services Manager (Business Support)
Scott Nicoll

Property Services Manager (Projects)
Ian Inglis

Head of Environmental & Consumer Services

Keith McNamara

(Interim management arrangements are in place)

Regulatory Services Manager
Jim Dixon

Waste Services and Community Greenspace Manager
Bruce Reekie

Direct Service Manager
Willie Young

Traffic and Network Manager
Charles Haggart

Structures and Flooding Manager
Andrew Strang

Head of Performance and Resources

Stewart MacKenzie

Performance and Support Manager
Hunter Hope

Finance and Resources Manager
Fraser Crofts

Corporate Health, Safety and Wellbeing Manager
John Handling

Public Transport Manager
Andrew Warrington

Perth Office Programme
Darren Hodgkinson

Capital Programme Manager
Norman Ballantine

Performance Indicators where data is unavailable

Appendix B

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Tourism generated revenues (£) (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	433m (2012)	465 (2013)	Available July 2015	The 2014 figure will be available in July 2015	480m	485m	504m	555m
Assistance to businesses to trade out with Scotland as a proportion of total business stock (%) (Community Plan) Enterprise and Infrastructure Committee	0.2	1.1	N/A	This Performance Indicator is being re- assessed in the emerging absence of sound data on which to report.	1.3	1.3	1.5	3
% of unemployed people assisted into work from Council operated / funded Employability Programmes. (SOLACE Benchmarking PI) Enterprise and Infrastructure Committee	4.9	14.44	Available Nov 2015	This data will be available once Local Financial Returns have been completed and the results published by the Improvement Service.				
Net Cost of Waste Collection per Premise (£) (SOLACE Benchmarking PI) Environment Committee	69.22	71.41	Available Nov 2015	This data will be available once Local Financial Returns have been completed and the results published by the Improvement Service.				
Net Cost of Waste Disposal per Premise (£) (SOLACE Benchmarking PI) Environment Committee	85.55	98.46	Available Nov 2015	This data will be available once Local Financial Returns have been completed and the results published by the Improvement Service.				
Gross waste collection cost per premise (£) (SOLACE Benchmarking PI) Environment Committee	84.18	86.13	Available Nov 2015	This data will be available once Local Financial Returns have been completed and the results published by the Improvement Service.				
Gross waste disposal cost per premise (£) (SOLACE Benchmarking PI) Environment Committee	100.92	116.66	Available Nov 2015	This data will be available once Local Financial Returns have been completed and the results published by the Improvement Service.				
% of total Household Waste arising that is recycled (SOLACE Benchmarking PI) Environment Committee	55.1	53.98	Available Nov 2015	This final data will be available once the results are published by the Improvement Service in November 2015.				
% of adults satisfied with refuse collection (SOLACE Benchmarking PI) Environment Committee	89	92	Available Sep 2015	This data will be available after publication of the Scottish Householder Survey.				

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Cost of parks and open spaces per 1,000 population (£) (SOLACE Benchmarking PI) Environment Committee	37,426	37,245	Available Nov 2015	This data will be available once Local Financial Returns have been completed and the results published by the Improvement Service.				
% of adults satisfied with parks and open spaces (SOLACE Benchmarking PI) Environment Committee	91	91	Available Sep 2015	This data will be available after publication of the Scottish Householder Survey.				
Net cost of street cleaning per 1,000 population (£) (SOLACE Benchmarking PI) Environment Committee	19,020	16,791	Available Nov 2015	This data will be available once Local Financial Returns have been completed and the results published by the Improvement Service.				
Overall cleanliness score % (SOLACE Benchmarking PI) Environment Committee	97.7	96	Available Dec 2015	The cleanliness score is achieved following an independent inspection of a sample of streets and other relevant land within Perth and Kinross.				
% of adults satisfied with street cleaning (SOLACE Benchmarking PI) Environment Committee	78.0	82	Available Sep 2015	This data will be available on completion of the Scottish Householder Survey				
Cost of maintenance per kilometre of roads (£) (SOLACE Benchmarking PI) Environment Committee	3,367	2,842	Available Nov 2015	This data will be available once Local Financial Returns have been completed and the results published by the Improvement Service.				
Percentage of A class roads that should be considered for maintenance treatment (SOLACE Benchmarking PI) Environment Committee	36.5	37.4	Available Nov 2015	This data will be available once Local Financial Returns have been completed and the results published by the Improvement Service.				
Percentage of B class roads that should be considered for maintenance treatment (SOLACE Benchmarking PI) Environment Committee	36.0	34.8	Available Nov 2015	This data will be available once Local Financial Returns have been completed and the results published by the Improvement Service.				
Percentage of C class roads that should be considered for maintenance treatment (SOLACE Benchmarking PI) Environment Committee	33.6	33.0	Available Nov 2015	This data will be available once Local Financial Returns have been completed and the results published by the Improvement Service.				
Percentage of U Class roads that should be considered for maintenance treatment (SOLACE Benchmarking PI) Environment Committee	36.3	36.23	Available Nov 2015	This data will be available once Local Financial Returns have been completed and the results published by the Improvement Service.				
Cost of trading standards and environmental health per 1,000 population (£) (SOLACE Benchmarking PI)	19,717	21,475	Available Nov 2015	This data will be available once Local Financial Returns have been completed and the results published by the Improvement				

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Community Safety Committee				Service.				
Cost of trading standards per 1000 population (SOLACE Benchmarking PI) Community Safety Committee	2,274	3,891	Available Nov 2015	This data will be available once Local Financial Returns have been completed and the results published by the Improvement Service.				
Cost of environmental health per 1000 population (SOLACE Benchmarking PI) Community Safety Committee	17,443	17,583	Available Nov 2015	This data will be available once Local Financial Returns have been completed and the results published by the Improvement Service.				

