

PERTH & KINROSS COUNCIL

**Community Safety Committee – 7 November 2012
Enterprise and Infrastructure Committee – 7 November 2012
Environment Committee – 7 November 2012
Scrutiny Committee – 21 November 2012**

**THE ENVIRONMENT SERVICE SIX MONTHLY BMIP PERFORMANCE
EXCEPTION REPORT**

Report by Executive Director (Environment)

Abstract

This report reviews the performance of The Environment Service against its Business Management and Improvement Plan (BMIP) for the period 1 April 2012 to 30 September 2012.

1. RECOMMENDATION(S)

- 1.1 The Community Safety Committee, the Enterprise and Infrastructure Committee and the Environment Committees are asked to consider and accept the contents of The Environment Service Six Monthly Performance Report 1 April 2012 to 30 September 2012.
- 1.2 The Scrutiny Committee is asked to scrutinise and comment on The Environment Service Six Monthly Performance Report 1 April 2012 to 30 September 2012.

2. BACKGROUND

- 2.1 The Executive Officer Team and Themed Committees consider performance against the Service's BMIPs every six months via the Service six monthly and annual performance reports.
- 2.2 The six monthly performance reports are summary reports which highlight only those BMIP targets that are exceptional either as a result of performance excelling the target or being unlikely to meet the target.

3. SIX MONTHLY EXCEPTION REPORT – 1 April 2012 to 30 September 2012

- 3.1 The purpose of the six monthly exception report is to review the performance of The Environment Service during the first six months of 2012/13 against the targets approved in the 2012-2015 BMIP, approved on 13 June 2011.
- 3.2 The exceptions included in the report have been selected by service managers following consideration of all BMIP performance management information and 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.

- 3.3 A full annual report with detailed progress against all targets and actions within The Environment Service BMIP will be produced at the end of 2012/13.

4. RESOURCE IMPLICATIONS

- 4.1 There are no resource implications arising directly from this report.

5. CONSULTATION

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

6. CORPORATE PLAN OBJECTIVES

- 6.1 The Council's Corporate Plan 2009-2012 lays out five Objectives which provide clear strategic direction, inform decisions at a corporate and service level and shape resources allocation. They are as follows:-

- (i) *Provide a Safe, Secure and Welcoming Environment*
- (ii) *Promote Healthy, Caring Communities*
- (iii) *Build a Prosperous, Sustainable and Inclusive Economy*
- (iv) *Develop Educated, Responsible and Informed Citizens*
- (v) *Support Confident, Active and Inclusive Communities*

- 6.2 This report supports delivery of all five Corporate Objectives.

7. EQUALITIES ASSESSMENT

- 7.1 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 requirement 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.

- 7.2 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.

8. STRATEGIC ENVIRONMENTAL ASSESSMENT

- 8.1 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).

- 8.2 The matters presented 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.

9. CONCLUSION

- 9.1 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 improvement actions are required.

J VALENTINE EXECUTIVE DIRECTOR (ENVIRONMENT)

Note: 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.

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THE ENVIRONMENT SERVICE

Six Month Performance Summary

1 April 2012 to 30 September 2012

25 OCTOBER 2012

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Introduction

by Jim Valentine, Executive Director

Welcome to the Environment Service six monthly performance summary 1 April to 30 September 2012

This report demonstrates how effective the Environment Service has been in working towards its Service Objectives and contributing to the Council's delivery of services in accordance with the principles of best value.

A new Regeneration Strategy and Action Plan has been prepared and will be finalised over the next few months in consultation with our Community Planning Partnership Partners (CPP). Its principal aims are to support business growth, help people into work and strengthen Perth and Kinross's communities. Two additional sub-strategies have also been developed. A new Employability Strategy has been approved by the CPP and the Strategy and Action Plan will be going to full Council in October 2012.

On the back of our successful City Status campaign a draft Perth City Strategy is out for consultation.

The Local Development Plan was completed in January 2012. Representations on the Plan are being considered in preparation for a report to Council in December 2012 or January 2012 with a view to then forwarding the finalised Plan to the Reporter thereafter.

Following the adoption of the Core Paths Plan in January the Environment Committee approved the Core Paths Implementation Plan 2012/13-16/17 in August. Work this year includes way marking a further 30km of paths accessible for wheelchair users and cyclists.

Council staff have assisted local communities to protect properties and businesses in severe weather events and worked with the emergency services to prepare, respond and recover.

Jim Valentine
Executive Director, Environment

Are we on target?

Over the six months from 1 April to 30 September 2012 the Environment Service has made significant progress in delivering the services and actions identified in the Business Management and Improvement Plan (BMIP) agreed by the Enterprise and Infrastructure Committee, the Environment Committee and the Community Safety Committee on 12 June 2012.

Of the 45 performance indicators and improvement actions contained within the BMIP, 2% are exceeding target; 54% are on target; 4% are not on target; and 40% are not measurable at this six month point. Below is a summary of progress against the targets within the BMIP.

	Total	Exceeding Target	On Target	Not on Target	Information not Available
Action Plan					
Service Objective 1 – To promote sustainable development	1	1			
Service Objective 2 – To develop and support a thriving and inclusive economy and promote Perth and Kinross as a place to live, work and visit	5				5
Service Objective 3 – To manage, maintain and enhance the public realm and provide safe and convenient access for all users	4				4
Service Objective 4 – To protect and promote the health, safety and wellbeing of communities and staff	24		15	2	7
Service Objective 5 – To provide efficient and effective service delivery	0				
Improvement Plan	11		10		1
Total	45	1	25	2	17

Performance indicators and improvement actions which are on target are not reported in this performance summary as progress is steady; however they are monitored on a monthly basis by the Service's Senior Management Team. Performance indicators which are not measurable at the six month point are also not included in this report.

This report concentrates on performance by the Service where targets have been exceeded and where the Service is not delivering the expected performance to meet the target identified in the BMIP. Improvement actions are also detailed for performance that is not on target.

Progress against Action and Improvement Plans

Service Objective One – To promote sustainable development

Highlights

In the first quarter of 2012/13, household recycling rates reached 52.7% in Perth and Kinross for the first time, exceeding national targets set by the Scottish Government. This means that, of the household waste collected, more than half was sent to recycling through the kerbside collection service or collected at the eight Recycling Centres and 91 Recycling Points around the local area. The next target is to achieve a household recycling rate of 60% of waste by 2020.

Part of achieving this target will be the network of zero waste volunteers in Perth and Kinross. The volunteer network is being developed by the Council as part of a national scheme, supported by Zero Waste Scotland. To date, 18 zero waste volunteers have been trained to give advice and information on reducing food waste, recycling and home composting to their local communities. **(Environment)**

Work is almost complete on the new Recycling Centre at Inveralmond Industrial Estate, Perth. The new Centre on Ruthvenfield Road, will be known as 'Inveralmond Recycling Centre', and will provide improved access to recycling facilities for residents living to the north and west of Perth. It is anticipated that the new Recycling Centre will open in November 2012. **(Enterprise and Infrastructure)**

With effect from 1 April 2012, all schools and businesses served by PKC were moved onto a recycling scheme similar to the household service. Schools and businesses are able to use both their blue lidded bins and black lidded (cardboard) bins for all kinds of paper and envelopes, cardboard, food and drinks cans, plastic bottles, rigid plastic packaging and aerosols. **(Environment)**

Exceeding Target

We have exceeded the target for total effective housing land supply. The major increase from 5300 to 10679 is attributable to the publication of the Proposed Local Development Plan bringing a range of new sites on stream. **(Enterprise and Infrastructure)**

Not yet on track

Nil

Service Objective Two – To develop and support a thriving and inclusive economy and promote Perth and Kinross as a place to live, work and visit

Highlights

The Planning and Regeneration division was commended for its handling of the Taymouth Castle development, in particular its development management of the planning application to turn Taymouth Castle in Kenmore into a high-quality hotel and golf resort. **(Enterprise and Infrastructure)**

The Business Growth Team has steadily built up a portfolio of clients, and is now working with 190 companies across Perth and Kinross. One to one advisory sessions continue to be the base of our service delivery, however we are working more intensively with a number of companies looking to expand and we have recently witnessed a growth in applications to our Growth Grant and to East of Scotland Investment Fund. **(Enterprise and Infrastructure)**

We have received excellent feedback from our first ever Perth and Kinross “Business Week” and plan to arrange a similar event in 2013. **(Enterprise and Infrastructure)**

The “Angel’s Share” initiative was launched with a Live Event during Business Week, which coincided with the launch of a dedicated website www.theangelshare.org.uk. During the live “pitching” event four local businesses pitched to an audience of investors, business angels and agents. Three of the four companies have subsequently been invited to pitch to investment groups and individuals, as well as being approached by solo angels. **(Enterprise and Infrastructure)**

Collaboration groups have developed from the Local Advisor surgeries which were started in early 2012. Six sessions have been held to date throughout Perth and Kinross. We are bringing together local business owners to investigate the potential for sharing skills, resources and contacts which can ultimately benefit their business. We have already had a number of successes in supporting our existing clients to work together to generate additional business and/or savings. An early success has been the development of an on-line shared Business Events calendar, and joint training/professional development. **(Enterprise and Infrastructure)**

The Hub, an employability support unit set up in conjunction with partner agencies - the Perth and Kinross Employment Connections Partnership - continues to do well and attracts an average of 20-25 service users a day. By September 2012 the unit achieved 149 confirmed job outcomes. **(Enterprise and Infrastructure)**

An Employment and Training Event was held in September in Perth Concert Hall. The event brought together local employers, voluntary organisations and training and employment support providers to showcase their opportunities and programmes. **(Enterprise and Infrastructure)**

A range of early marketing actions are being progressed in regard to the Ryder Cup at Gleneagles to support the Council’s participation with TeamScotland at the Ryder Cup in September in the USA. **(Enterprise and Infrastructure)**

Events supported in the recent period include the Adidas Terrex Adventure Race, Perth Highland Games, and Blair Castle International Horse Trials. Blair Castle has also been confirmed as the venue for the 2015 European Eventing Championships. **(Enterprise and Infrastructure)**

The Highland Renewables Consortium, an initiative supported by the Council, was launched in June. The Consortium comprises four renewable energy specialists offering services across all renewable technologies. **(Enterprise and Infrastructure)**

The Blair Atholl visitor orientation and interpretation centre was completed in July. This provides a much improved welcome and gateway facility for tourism promotion and visitor orientation within the Highland Perthshire area. **(Enterprise and Infrastructure)**

The Council has appointed a new Vacant Property Development officer to encourage redevelopment of underused/vacant property to provide more housing and commercial space to inject vibrancy into the city centre. **(Enterprise and Infrastructure)**

The Council is progressing development of a number of key sites as part of a Commercial Property Investment Programme. Plans to service and develop business and industrial land at North Muirton, Perth have been submitted for 8.5ha of development land to accommodate up to 26,000 sq. m of future business space. **(Enterprise and Infrastructure)**

Exceeding Target

Nil

Not yet on track

Nil

Service Objective Three – To manage, maintain and enhance the public realm and provide safe and convenient access for all users

Highlights

Perth and Kinross has again achieved significant success in the Beautiful Scotland Awards, with local communities gaining three major awards in the 2012 competition that recognises efforts made to improve the environment.

This year's awards saw Blairgowrie and Rattray in Bloom win the Medium Town Trophy, and Coupar Angus Pride of Place receiving both the Best New Entrant and Large Village trophies. **(Environment)**

There was a well-attended event held in Victory Park, Bridge of Earn in June to celebrate the completion of the Placecheck works. Tree planting in the Autumn will also see the completion of the Minathort Placecheck. **(Environment)**

The Service is working with 5 community groups to set up new allotments. They are being given financial support to get started and Community Capacity Building support to become constituted, find land, apply for additional funds and take on leases. These groups are in Letham, Tulloch, Crieff, St Madoes and Scone. Additional groups have also come forward including groups in Auchterarder and Milnathort for support and advice. A successful allotment conference was held in July to give training and support to people new to community growing and further training has been requested. **(Environment)**

The Olympic Torch Relay; 75th Anniversary celebration of Gannochy Trust; BBC TV Beechgrove Gardening programme; the Jubilee Celebrations and the Royal Visit together with the announcement of City Status for Perth again demonstrated partnership working at its best across the Environment Service. Environmental quality and floral dressing was to the highest standards now expected by residents and tourists alike and were positively commended by all. **(Environment)**

Despite the inclement weather and many similar events throughout Scotland being cancelled, the Environment Service together with local organisers, succeeded in staging two key events for Perth – Perth Show and Perth Highland Games. Both events contribute significant income to the local economy. **(Environment)**

The Green Flag winning MacRosty Park delighted audiences from far and wide with its Highland Fling - a traditional/folk music event organised by the local Community Greenspace staff and the Friends of MacRosty. **(Environment)**

The Council is supporting the work of the Tay Landscape Partnership to develop the built, natural and cultural heritage of the river Tay to complement further public and private investment in transport and tourist infrastructure to enhance use of the river and promote the area as a visitor destination including enhanced links with Fife and Dundee. **(Environment)**

Further investment in the physical environment of Aberfeldy, Blairgowrie, Crieff and Kinross centres is underway to improve property and the public realm and hence the quality of the locations as tourism destinations. **(Environment)**

Public realm enhancement projects and redevelopment of signage and interpretation are in development in Perth to increase its attractiveness as a visitor destination – from gateway and welcome signage to orientation and interpretation panels. Complementary electronic interpretation and information provision is also being explored (e.g. App development) **(Environment)**

Exceeding Target

Nil

Not yet on track

The large amount of rainfall this season has contributed to difficulties with grass cutting and reduced the days available for weed treatment. This, together with a 10% cut in grounds maintenance staff due to budget savings, has impacted on the Service's ability to maintain targeted standards.

It is forecast that the Land Audit Management System will be 67 for 2012/13 against a target for the year of 68. **(Environment)**

Service Objective Four – To promote the health, safety and wellbeing of communities and staff

Highlights

The Commercial Regulation Team has been working with the Multi Ethnic Access Development Project to support the large number of ethnic minority food businesses in the area as communication issues can be a barrier to full engagement. To date 100 recipients, covering 8 different ethnic backgrounds, have attended these events. **(Community Safety)**

Scam Awareness has been promoted by addressing the three strands of prevention, intervention and empowerment. Prevention work has included giving a number of presentations to groups on scams and how to avoid them. **(Community Safety)**

There are over 1,450 private water supplies in Perth and Kinross. The Water Safety

Team is responsible for monitoring these supplies. In the 6 months to September 2012 the team carried out 33 risk assessments, took 181 statutory and 233 non statutory samples, and dealt with 401 private water supply enquiries. The team completed 28 grants to improve the quality of water supplies, resulting in grant payments to local residents totalling £62k. **(Community Safety)**

Exceeding Target

Nil

Not yet on track

The latest surveys of buildings suitable for disabled access are highlighting increasingly complex issues. As a result, whilst the budget is being expended, % progress has slowed. The percentage of public service buildings that are suitable and accessible to disabled people at the end of the year is likely to be 72% against a target of 80%. **(All)**

Service Objective Five – To provide efficient and effective service delivery

Highlights

Work on the Service's Transformation Agenda is on-going and delivering significant savings and new delivery models. The Service has maintained a focus on managing change and continuous improvement whilst engaging with citizens, communities and staff in the transformation process. **(All)**

Exceeding Target

Nil

Not yet on track

Nil

Improvement Plan

Work is on-going on all Improvement Plan activities and there are no exceptions to report.

City Status

We are building effectively on the opportunities which have arisen from our City status. The Perth City Strategy is currently out to consultation. **(Enterprise and Infrastructure)**

New Management Structures

We have put in place, and continue to develop, new management structures across the Service to ensure efficient and effective arrangements are in place to deliver services of the highest quality. **(All)**

Sickness Absence

We continue to manage employee health and attendance proactively in a positive and supportive manner with the aim of further reducing absence levels. **(All)**

Action Plan Exceptions

Where we are on track to exceed our target

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance				Comments on performance
				10/11	11/12	12/13	Trend	
Strategic and Local Development Plan (Enterprise and Infrastructure)	To increase the total effective housing land supply.	To increase by 500 units per year the total effective housing land supply	5300	5300	5300	10,679	↑	The major increase is attributable to the publication of the Proposed Local Development Plan bringing a range of new sites on stream. These figures remain provisional pending discussions with homes for Scotland and the outcome of the Examination of the LDP.



Performance is improving



Performance is steady



Performance is declining



Not applicable

Where we are not on track to meet our target

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	10/11	11/12	12/13	Trend	Comments on performance and improvement actions
Ground maintenance (Environment)	.	Score on "Fitness for Purpose" using the Land Audit Management System.	68	70	68	67	↑	The large amount of rainfall this season has contributed to difficulties with grass cutting and reduced the days available for weed treatment. This, together with a 10% cut in grounds maintenance staff due to budget savings, has impacted on the Service's ability to maintain targeted standards.
Facilities Management (All)	To support the delivery of services through a corporate programme of planned maintenance.	Public Access - The percentage of public service buildings that are suitable and accessible to disabled people.	80%	60%	66%	67% (as at July 2012)	↑	The latest surveys are highlighting increasingly complex issues. As a result, whilst the budget is being expended, % progress has slowed. The year end figure is likely to be around 72%.

↑ Performance is improving

→ Performance is steady

↓ Performance is declining

– Not applicable