

PERTH AND KINROSS COUNCIL**Enterprise and Infrastructure Committee – 13 June 2012****Environment Committee – 13 June 2012****Community Safety Committee – 13 June 2012****Scrutiny Committee – 20 June 2012****THE ENVIRONMENT SERVICE
JOINT BUSINESS MANAGEMENT & IMPROVEMENT PLAN
AND ANNUAL PERFORMANCE REPORT****Report by Executive Director (Environment)****ABSTRACT**

The purpose of this report is to seek approval of The Environment Service Business Management and Improvement Plan for the period 2012 – 2015 and the Annual Performance Report for 2011-2012 (Attached as Appendix 1).

1 RECOMMENDATIONS

- 1.1 It is recommended the Enterprise and Infrastructure Committee, the Environment Committee and the Community Safety Committee approve for the areas of specific Committee interest, the Joint Business Management and Improvement Plan and Annual Performance Report 2012-2015 for The Environment Service.
- 1.2 It is recommended the Scrutiny Committee scrutinises and comments as appropriate on the Joint Business Management and Improvement Plan and Annual Performance Report 2012-2015 for The Environment Service.

2 BACKGROUND

- 2.1 Service Business Management and Improvement Plans and Annual Performance Reports are a core element of the Council's Service Planning Framework.
- 2.2 This report presents The Environment Service Annual Performance Report (APR) for the period 2011-2012 and the Business Management and Improvement Plan (BMIP) for the period 2012-2015.
- 2.3 The Joint BMIP and APR details the Service objectives, key activities and targets for the period 2012-2015. These objectives and activities reflect as appropriate the objectives detailed in the Perth and Kinross Single Outcome Agreement, the Council's Corporate Plan, Corporate Improvement Plan and the Securing the Future Towards 2015 and Beyond Strategy.

3 JOINT BMIP AND ANNUAL PERFORMANCE REPORT 2012-2015

3.1 The Environment Services key objectives are unchanged from last year and are:

- To promote sustainable development
- To develop and support a thriving and inclusive economy and promote Perth and Kinross as a place to live, work and visit
- To manage, maintain and enhance the public realm and provide safe and convenient access for all users
- To protect and promote the health, safety and well being of communities and staff
- To provide efficient and effective service delivery.

3.2 This BMIP/APR identifies the part that The Environment Service has played, and will continue to play, in delivering these objectives - particularly in making a difference to the Council's environmental and economic performance.

3.3 The financial future for all of the public sector will be increasingly challenging over the coming years and as a result the Service has taken an even more robust approach to workforce and financial management. This has meant The Environment Service has seen a significant reduction in the resources available to us as well as a reduction in the number of staff. The next three years will see an ongoing commitment to delivering further efficiencies and becoming even more effective in the work we continue to do. Every part of the Service is being reviewed to ensure that we provide the best value possible, while continuing to deliver high quality services.

4 CONSULTATION

4.1 The Executive Officer Team and The Environment Service Senior Management Team have been consulted in the preparation of this report.

5 RESOURCE IMPLICATIONS

5.1 The costs of the activities outlined in the Business Management and Improvement Plan will be contained within The Environment Service budgets for 2012-2015.

6 COUNCIL CORPORATE PLAN OBJECTIVES 2009-2012

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) A Safe, Secure and Welcoming Environment
- (ii) Healthy, Caring Communities
- (iii) A Prosperous, Sustainable and Inclusive Economy
- (iv) Educated, Responsible and Informed Citizens
- (v) Confident, Active and Inclusive Communities

The Joint Business Management and Improvement Plan and Annual Performance Report supports delivery of all of the above objectives.

7. EQUALITIES IMPACT ASSESSMENT (EqIA)

- 7.1 An equality impact assessment needs to be carried out for functions, policies, procedures or strategies in relation to race, gender and disability and other relevant protected characteristics. This supports the Council's legal requirement to comply with the duty to assess and consult on relevant new and existing policies.
- 7.2 The services included within the BMIP will impact on a wide variety of service users. They will require Equalities Impact Assessment to ensure compliance with our duty to ensure that there is no adverse impact on any community group. Our Equalities Action Plan provides a timetable of our progress in completing service impact assessments.

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 qualifying plans, programmes and strategies, including policies (PPS).

No further action is required as the BMIP/APR does not qualify as a PPS as defined by the act and is therefore exempt.

9 CONCLUSION

- 9.1 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. It also sets out the purpose and priorities of the Service as well as the actions and improvement activities that will take these forward.

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
Joint Business Management & Improvement Plan
and Annual Performance Report
2012



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Introduction

Welcome to The Environment Service's Joint Business Management and Improvement Plan (BMIP) & Annual Performance Report 2012

This Joint Business Management & Improvement Plan (BMIP) and Annual Performance Report (APR) has been prepared in the context of achieving local and national outcomes, as set out in the Perth and Kinross Single Outcome Agreement (SOA).

We are in a period of significant change for all Council services and the wider community. Public, private and personal resources have all been stretched as a result of the ongoing financial situation and we appreciate that people are concerned about what the changing world means for them.

The Scottish Government and the Council have been pro-active in their approach to meeting the challenges. Their clearly stated objectives around Economic Growth, Regeneration, Infrastructure Provision and Sustainable Development present major opportunities, as well as challenges, to the Environment Service.

The programme of transformation which the Environment Service has put in place has ensured that we are well equipped to deal with such an evolving situation, but we will not be facing this future alone. Many of the solutions we seek to implement will involve working with our partners and communities across the Council area.

The transformation programme has taken the Service through a process of significant change in a very short period. Key to maintaining services throughout these change processes has been the flexibility of staff across the Service, coupled with their innovation and ability to adapt. Over the next three years, we will continue our commitment to delivering efficiencies and becoming more effective in the work we do. These ongoing reviews will ensure that we continue to deliver high quality services in the priority areas for our communities.

Our Service objectives are:

- 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 for all users

- 4 To protect and promote the health, safety and well being of communities and staff
- 5 To provide efficient and effective service delivery

The achievement of these objectives will adapt as new opportunities are presented. It also needs to be acknowledged that we have a new Service Management Team and new political leaders, but I remain confident that our improvement ethos is now embedded and that we will all continue to do our best to make a real difference to the lives of the people of Perth and Kinross.

Our staff have demonstrated their commitment to working more flexibly and adapting to change, while continuing to deliver highly valued and efficient services. This commitment will ensure that the needs of the people of PKC will continue to be well met in the future.



Jim Valentine
Executive Director



Barbara Renton
Depute Director

Part 1 Service overview

Who are we and what do we do?

Planning & Regeneration



*David Littlejohn, Head of
Planning & Regeneration*

The Planning & Regeneration Division is organised into 5 sections responsible for Strategy & Policy, Development Management, Building Standards, Regeneration, and Enterprise. Working together, these sections deliver an integrated approach to sustainable economic and physical development.

Technical Services



*Russell Thomson
Head of Technical Services*

Technical Services have prime responsibility for the Council infrastructure including property, roads and civil engineering structures. Their focus is on ensuring that the Council's infrastructure is maintained and managed efficiently economically and sustainably.

In addition the Service also has the lead role for the Council in relation to Public, School and Health and Social Care Transport.

Environmental & Consumer Services



*Keith McNamara, Head of
Environmental &
Consumer Services*

We provide services which contribute to the health and wellbeing of our citizens, our communities and our visitors. This is achieved through regulation of trading standards and environmental health legislation, the planning and design of services such as long term waste management requirements, and also through advocating positive behaviours such as responsible dog ownership, and participating in local community environmental initiatives. We manage public open space such as parks, cemeteries and play areas, as well as supporting access to the countryside, and providing bereavement services. We collect, recycle and dispose of household and business waste, keep the streets clean and provide public toilets. We also manage the Council's fleet of 500 vehicles.

Performance & Resources



*Stewart MacKenzie
Head of Performance
and Resources*

The Performance and Resources team covers a range of different service provision both internally across the Service, as well as providing the lead for Corporate Health and Safety, Business Continuity Planning and Corporate Asset Management. A large part of the team's activity is to provide a variety of business support functions to our professional and technical colleagues through directorate support, and administrative and staffing support together with finance, information systems along with issuing blue badges, processing Penalty Charge Notices and other parking matters. It also includes the team of directly employed parking attendants

Key customers:

Residents of Perth and Kinross, Users of parks and open spaces, Visitors to Perth and Kinross (public space users; public toilets; access to the countryside), Commercial businesses (commercial waste; Trading Standards; Food Safety and Health and Safety advice), Local and National consumers of commercial services, Local communities (environmental initiatives), All Council Services, All Environment Services divisions, Perth and Kinross Council elected members, Investors and Developers

Key partnerships:

Community Planning Economic Partnership, Perth & Kinross Employment Connections Partnership, Economic Leadership Board, Community Planning Social Economy Partnership, Community Planning Environment Partnership, Perth & Kinross Heritage Trust, Perth & Kinross Countryside Trust, Perth & Kinross Quality of Life Trust, Scottish Enterprise Regional Advisory Board, Perth City Centre Action Group, Tayside Contracts, Transport Scotland, NHS Tayside, Perth College, Zero Waste Scotland, East of Scotland Waste Group, Food Standards Agency, Health and Safety Executive, Beautiful Perth, Take a Pride in Perthshire, Friends of Parks Groups, Local Access Forum

Workforce Planning

We are currently in the process of developing a Service Workforce Plan which will include further information on who we are and our key priorities for workforce development over the next three years. Key priorities include the following:

- Developing our workforce to give flexibility, with consideration of appropriate succession planning.
- Monitoring the equality of our workforce and devising interventions to gain a balanced workforce, with a focus on young people.
- Supporting our workforce through periods of organisational change.
- Devising interventions to maximise attendance.
- Promoting flexible and new ways of working.
- Working with partners in the public, private and voluntary sector to achieve better outcomes.
- Ensuring a robust management framework for staff performance.

In particular we are mindful of:

- The impact of budget restraints
- The need to be ready to react to the economic upturn
- Collaborative opportunities

Contextual Analysis

Along with the rest of the public sector, the Council and, as a result, the Environment Service continues to be affected by the current economic climate. Key drivers which also make an impact in terms of the work we do include:

- The Scottish Government and the Council's priority for economic regeneration and growth
- The increase in the number of unemployed and specifically in the 18-24 age group.
- The need to increase wage levels across Perth and Kinross
- The employment dependency on tourism and hospitality
- The reliance on Public Sector employment
- Overall physical infrastructure requirements to maintain current businesses and attract new ones to the Council area
- Digital connectivity
- Ensuring we take maximum advantage of City Status
- On-going legislative requirements in relation to
 - Landfill tax
 - Carbon reduction
 - Flood risk management
 - Planning reform
- Effective use of all the resources available to us in areas such as property utilisation, and maintenance of all our assets
- The requirement to support new elected members
- Work to support the Corporate and Partnership agenda linking to prevention, people, place and performance.
- Support to the Council and our partners, in relation to future demographic changes
- Response to the Council's locality planning agenda

Performance and Risk Management

Risk Management

Risk management is embedded within the day to day operations of the Service.

The key risks the Service is required to manage are:

Service Objective	Risk	Residual Risk	
		Impact	Probability
To promote sustainable development.	There is a risk that we fail to plan for demographic change (including planning for housing growth).	4	1

To develop and support a thriving and inclusive economy and promote Perth and Kinross as a place to live, work and visit.	There is a risk that we fail to sustain the supply of serviced employment land for when the economy turns around.	3	1
To manage, maintain and enhance the public realm and provide safe and convenient access for all users.	There is a risk that we fail to deliver on the waste management strategy.	4	1
To protect and promote the health, safety and well being of communities and staff.	There is a risk that PKC does not comply with health and safety legislation.	4	3
To provide efficient and effective service delivery.	There is a risk of not divesting vacant properties. Transition to lower resources.	5	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			

Key risks are identified annually and are reviewed on a regular basis. The reviews examine any required additions, amendments or deletions and include a review of progress with controls and actions associated with risks.

Performance Management

Progress against BMIP and team plan targets is regularly monitored throughout the year by the Service Management Teams and any necessary corrective action taken where appropriate. Regular reports are also tabled at the Executive Officer Team and elected members.

A significant part of our approach means we examine, on a 6 weekly basis, our effectiveness in addressing Customer Complaints, political enquiries and areas of specific interest such as planning performance.

Performance Summary 2011/12 –

Key Objective 1: To promote sustainable development

- Quality of life indicators are reported to Council and generally show improvement year on year. However, it is important to note that a number of the indicators are long term and therefore yearly fluctuations are not as important as the long term trend. It will require a few more years' data to establish the trend for many of the indicators.

Environment Committee

- In January 2012 the Council approved the Proposed Local Development Plan. The report highlights that the over-arching aim of the Local Development Plan is to contribute to the sustainable development of Perth and Kinross. This will be achieved by "creating a positive planning framework to protect current assets and where appropriate identify sufficient land of a suitable quality in a like location to meet expected needs for industrial, commercial and housing development."

Enterprise & Infrastructure Committee

- Consequently, the theme of sustainable development heavily influences the strategy for land use allocations, concentrating development in or close to the main settlements and along the main transport corridors. The Council invited representations on its Proposed Plan until mid-April after which staff will respond to issues raised before submitting the Plan to Scottish Ministers for approval following examination and, potentially, a public hearing.

Enterprise & Infrastructure Committee

- The kerbside recycling service has been expanded to cover 62,000 residents across Perth and Kinross. With the support of householders and commercial waste customers, the Council has maintained its position as one of the leading local authorities in Scotland for waste management, achieving a recycling and composting rate of 49% in 2011/12, an increase of 3% from the previous year.

Environment Committee

- During the year, Crieff Recycling Centre was redeveloped to increase the tonnage and types of recyclable materials accepted - and to modernise the infrastructure to support these changes. Preparations were also made for the creation of a new Recycling Centre for north Perth, at Inveralmond. This facility should be available in November 2012.

Environment Committee

- The Council signed up to the “Halving Waste to Landfill Commitment”. Council Services – including Property, Education & Childrens Services, and Housing - have been working towards the objective of at least 50% of the Council’s construction, demolition and excavation waste being reduced, reused or recycled.

Environment Committee

Key Objective 2: To develop and support a thriving and inclusive economy and promote Perth and Kinross as a place to live, work and visit

- During 2011/12 work commenced to bring forward new industrial land at North Muirton and the contract was let to construct a new western relief road for Kinross which will open up further business land. The Business Gateway and our own Business Growth Team continued to work with both new start and existing businesses to support their development. We continue to support the creation of the East of Scotland Investment Fund to provide access to loan funding.

Enterprise & Infrastructure Committee

- Work commenced to prepare a new Regeneration Strategy and Action Plan with common priorities and actions for all the Community Planning Partners. The new approach will more effectively link physical, economic and social actions and prioritise and target those communities that are most disadvantaged.

Enterprise & Infrastructure Committee

- Employability continued to be a key theme, as unemployment continued to rise and a refreshed Employability Strategy was prepared which seeks to co-ordinate actions across the Council and between agencies. A pilot job brokering project “The Hub” was launched in Perth.

Enterprise & Infrastructure Committee

Key Objective 3: To manage, maintain and enhance the public realm and provide safe and convenient access for all users

- An extensive and ambitious upgrade of MacRosty Park, Crieff was carried out in 2010/11 thanks to a grant of £1,161,500 from the Heritage Lottery Fund with additional funding coming from a range of partners including the Gannochy Trust. Increasing the number and range of visitors to the park is a key objective of the project, which will span a five-year period. In addition to implementing the wide range of physical improvements in the park, ongoing park activities which contribute to wider social,

economic and environmental aims are planned. The project was rewarded with a Gold Award at the Council's Securing the Future Awards event in March 2012. Working extensively with the local community, this project implemented a wide range of physical improvements in the park, and introduced several activities, which contribute to wider social, economic and environmental aims, as well as increasing the number and range of visitors to the park.

MacRosty Park has once again become a thriving community park, and adds to Crieff's attraction as a visitor destination.

Environment Committee

- In December 2011, the Provost officially marked the completion on schedule of the Perth High Street improvement project. The works, which began in April 2011 and cost around £1.8m, have seen the High Street and King Edward Street repaved with high quality natural stone similar to the area already improved around St John Street and St John's Place, giving continuity throughout the city centre. Seating and lighting has also been upgraded and new trees were planted. This important project improved the pedestrian environment for all who live, work, shop in or visit Perth city centre, and made a real difference to the quality of the shopping and leisure experience in the High Street and King Edward Street.

Enterprise & Infrastructure Committee

Key Objective 4: To protect and promote the health, safety and well being of communities and staff

- The Trading Standards team have been working closely with Tayside Police, Housing & Community Care, the voluntary sector, Perth Safer Cities Initiative and the banking sector to raise awareness of tactics criminals use to fraudulently obtain money from members of the public, such as posing as bogus workmen or scam letters. Every year, an estimated three million people fall victim to mass marketing scams, such as bogus lotteries, deceptive prize draws, and miracle health cures. Many of these scams target the elderly and vulnerable. The work included a special display in Perth city centre to advise people on steps they can take to avoid becoming a victim of cold calling and scam related crime, and a joint seminar aimed at briefing many professional agencies and organisations that work with, visit, or communicate with the elderly or vulnerable people. The 'Better Business Partnership' trade membership scheme was also promoted. This scheme allows local companies to sign up to an official list of fit and proper local businesses, so that consumers

can choose traders, with confidence.

Community Safety Committee

- Around a third of the private water samples taken in Perth and Kinross fail to meet current bacteriological standards due to the presence of potentially harmful bacteria. This means that consumers of private water supplies may be putting themselves at risk from waterborne illnesses such as E Coli O157, and Salmonella. The Council's Water Team has helped over 1,000 householders in Perth and Kinross by conducting a free assessment of their private water supply, giving advice on cleaning and other measures, and providing help with accessing national improvement grants to make their water supply safe for their families, and visitors to their homes.

Environment Committee

- The Food Safety team aims to ensure that all food offered for sale to the public, is safe for consumption and meets all the legal standards required for composition, labeling and advertising. The team's approach to their work was endorsed by the Cabinet Office, by re-verifying their Customer Service Excellence Award. In order to achieve the Award the team had to demonstrate continuous improvement and customer satisfaction in line with the Cabinet Office's stringent quality standards

Community Safety Committee

Key Objective 5: To provide efficient and effective service delivery

- Over the past year, the Service has taken forward many complex transformation projects in order to deliver efficiencies. A review of the management structure has not only delivered significant savings, it has allowed frontline service activity to be maintained.

All

- The detailed scrutiny of all of our frontline and support services has resulted in efficiencies which have delivered savings of £3.979m. Many of these savings have been delivered in advance of expected target dates.

All

- In addition our review of Corporate Asset Management, and focus on the detailed strands of fleet and property, will contribute to efficiencies across all council services, not just the Environment Service.

All

- Collaborative working has been advanced through our Roads Maintenance Partnership working with Tayside Contracts and our

out of hours cover arrangements with Tayside Police. We continue to explore further opportunities with our Community Planning partners and other interested public services in areas such as property, fleet and waste management.

Enterprise and Infrastructure Committee

- The Waste Procurement Programme has made savings of £640,000 in the cost of waste disposal and recycling, achieved through extensive market knowledge, and tendering processes which sought to maximise competition, and deliver best value.

Environment Committee

During this period:

- Rural Kerbside Recycling Service was introduced to 2,000 properties through use of a split compartment collection vehicle
- A Multiple Occupancy Recycling Service has been introduced to 37 blocks, approximately 336 households
- The Commercial Waste Best Value Review has reduced cost to businesses by 30% and offered a Dry Mixed Recycling service to businesses and food waste
- The Crieff Recycling Centre was redeveloped to increase the tonnage and types of recyclable materials accepted - including timber, metal and cardboard -and to modernise and develop the infrastructure to support these changes.
- Preparations have been made for a new North Perth Recycling Centre to augment the only Recycling Centre site in Perth at Friarton, to the south of the city. The North Perth Recycling Centre will allow easy access to a wide range of waste management and recycling Services to at least 12,500 households, thereby potentially reducing traffic volumes at the Friarton Recycling Centre by half.
- The Council signed up to the "Halving Waste to Landfill Commitment" which means that we agree to play our part in halving the amount of construction, demolition and excavation waste going to landfill.
- The Council's Zero Waste Fortnights and Zero Waste Pack are being featured as good practice in the 2012 Waste Charter by the London Olympics Sustainability Team.
- Perth and Kinross Council have been awarded funding from Zero Waste Scotland to run a Zero Waste Volunteer Programme to promote national waste prevention.

Environment Committee

Service approach to improving for our customers, communities and stakeholders

Customer Focus

The Service engages with its customers in order to ensure responsive service delivery. The undernoted table reflects this activity in 2011/12. While this has been an area of improvement for the Service, and good progress has been made, further work continues to be done.

A significant area of work over the last year has been the consultation on the Local Development Plan.

To publicise the Local Development Plan a series of thirteen information events were held from early February until mid March. The events were held throughout the Council area with almost half taking place on Saturdays which have proved more convenient to customers. The events were run using an informal exhibition format with staff on hand to answer questions and explain the plan and process. The road shows attracted a great deal of interest and over 1400 people attended the various events. A briefing session was held for community councils prior to the commencement of the representation period to help publicise the process and explain the plan. A subsequent event was held in association with Planning Aid for Scotland to assist community groups to make effective representations on the plan. For the first time some 4000 site notices were sent out informing neighbours of specific Local Development Plan proposals as well as the usual 5000 letters (half sent out electronically) to businesses and individuals.

For the first time an on-line interactive version of the Local Development Plan was available on the web site and many more representations were submitted electronically than in the past. The Local Development Plan page has had over 10,000 hits in the first quarter of the year and was the most popular page on the Council's web site at the beginning of the representations period.

Approximately 1200 representations have been received on the plan with many making favourable comments on the format and design of the plan as well as the exhibition events and publicity.

Other areas include:-

- Building Standards Customer Survey
- Building Standards Focus Groups
- Bi-monthly postal customer service questionnaire to a sample of customers who have made service requests
- Survey of food business which have been subject to an inspection visit

- Bi-monthly survey of business and public customers who made contact with Trading Standards
- “How Good is Our Council?” workshop with elected members.

In addition, the Service made a significant contribution to the Scrutiny Committee's review on complaints. Our approach was recognised as being very effective but improvements will need to be made in line with the recommendations of the Committee's review.

Key Improvement Areas 2012/13

Key Improvement Actions identified through the HGIOC process that will appear in the 2012/13 BMIP.

- Build on City Status
- Embed new organisational structures across the Service
- Improve stakeholder involvement
- Deliver agreed service standards
- Measure and improve customer satisfaction
- Manage health and attendance, then focus on individual performance
- Improve workforce planning, training and development arrangements
- Continue to develop leadership across the Service

Part 2 Joint action plan and annual performance report

Key Service Objective (s): 1. To promote sustainable development.

National Outcome (s): 10. We live in well-designed, sustainable places where we are able to access the amenities and services we need.
14. We reduce the local and global environmental impact of our consumption and production.

Local Outcome (s): 12. Our communities will have the key services they need.
13. Our area will have a sustainable natural and built environment.
14. Our people will have better access to appropriate and affordable housing of quality.

Net Cost 2012/13: £ 3.259m

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Strategic and Local Development Plan Enterprise & Infrastructure Committee	To increase the total effective housing land supply (Strategy and Policy Manager)	To increase by 500 units per year the total effective housing land supply (SOA)	5300	5305	5471	5879	↑	This increase exceeds expectations during the current financial climate and is unlikely to be sustainable until the economic situation improves.	5300	5300	5800

Key Service Objective (s):

2. To develop and support a thriving and inclusive economy and promote Perth and Kinross as a place to live, work and visit

National Outcome (s):

1. We live in a Scotland that is the most attractive place for doing business in Europe.
2. We realise our full economic potential with more and better employment opportunities for our people.
3. We are better educated, more skilled and more successful, renowned for our research and innovation.

Local Outcome (s):

1. Our area will have a thriving and expanding economy.
2. Our area will have improved infrastructure and transport links.
3. Our area will have a positive image locally, nationally and internationally.
4. Our area will provide well paid employment opportunities for all.
5. Our people will be well skilled and trained.

Net Cost 2012/13:

£

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Economic Development, Regeneration and Employability (A Prosperous, Sustainable and Inclusive Economy) Enterprise & Infrastructure Committee	To support regeneration, employment and growth of social enterprise. <ul style="list-style-type: none"> • Social Economy (Enterprise Manager)	Increase the social economy turnover (SOA)	£61m	N/A	N/A	N/A	N/A	Work continues to promote social economy sector, in particular to support new social enterprises and existing ones. The survey which had been planned has proved to be an inefficient method of collecting information and does not provide value for money. Benchmark information will be established in 2012/13.	Establ ish baseli ne (£61m provisi onal)	+0.5%	+0.5 %

Key Service Objective (s):

2. To develop and support a thriving and inclusive economy and promote Perth and Kinross as a place to live, work and visit.

National Outcome (s):

1. We live in a Scotland that is the most attractive place for doing business in Europe.
2. We realise our full economic potential with more and better employment opportunities for our people.
3. We are better educated, more skilled and more successful, renowned for our research and innovation.

Local Outcome (s):

1. Our area will have a thriving and expanding economy.
2. Our area will have improved infrastructure and transport links.
3. Our area will have a positive image locally, nationally and internationally.
4. Our area will provide well paid employment opportunities for all.
5. Our people will be well skilled and trained.

Net Cost 2012/13:

£2.840m

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Economic Development – Events, Tourism and Marketing (A Prosperous, Sustainable, Inclusive Economy) Enterprise & Infrastructure Committee	Marketing and implementation of the Area Events Strategy and Action Plan. Management of Perth City Centre • Events	Increase the impact of events on the local economy.	£16.2m	£16m	£16.2m	£16.9m	↑		£16.9 m	£17.6 m	£18 m

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
	<ul style="list-style-type: none"> Perth City Centre (Events and Tourism Manager)	Tourism revenues for Perth City.	£83m Develop Perth City Centre indicators	N/A	N/A	Awaiting figures	N/A		£86m	£89m	£90m
Economic Development (Prosperous, Sustainable, Inclusive Economy) Enterprise & Infrastructure Committee	Support for business start ups and growth of existing business <ul style="list-style-type: none"> Business Gateway (Enterprise Manager)	Start up and existing businesses. One to one advice given.	250	257	281	280	↑	Start Ups out performing targets overall in Tayside and in Perth and Kinross is out performing both Dundee and Angus in terms of start ups and the VAT + Starts	280	285	290
Enterprise & Infrastructure Committee	Measure of road condition. (Team Leader, Asset Management)	Carriageway condition. % of road network requiring consideration for maintenance treatment.	30%	32.5%	35%	34.3%	↓	Following approval from Audit Scotland the basis of the PI calculation has been changed for 2011/12 results. Despite the severe winters of 2009 and 2010 the PKC road condition has remained relatively unchanged and continues to be better than the average condition of the Scottish local road network.	36%	37%	38%

Key Service Objective (s): 3. To manage, maintain and enhance the public realm and provide safe and convenient access for all users.

National Outcome (s): 12. We value and enjoy our built and natural environment and protect it and enhance it for future generations.

Local Outcome (s): 12. Our area will have a sustainable natural and built environment.

Net Cost 2012/13: £13.960m

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/ 11	11/12	Trend		12/13	13/14	14/15
Community Safety Committee	Ensure road safety for all road users. (Roads Service Manager)	Monitor reduction in casualties in Perth and Kinross against National targets by 2010 based on average for 1994- 1998	33% reduct ion			22 fatalities in 20 road collisions in P&K in 2010/11 7 fatalities on local roads	N/A	No reduction from 2004/08 baseline 33% reduction in people killed in road collisions by 2020 based on 2004-08 baseline (baseline average 7 fatalities per year – target 4 fatalities)	33%	33%	33%
			33% reduct ion			79 serious injuries in 66 road traffic collisions in P&K in 2010/11 57 serious injuries on local roads	↑	37% decrease from baseline. Target exceeded 33% reduction in people seriously injured in road collisions by 2020 based on 2004/8 baseline (baseline average 91 serious injuries – target 61 serious injuries)	33%	33%	33%

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/ 11	11/12	Trend		12/13	13/14	14/15
			50% reduct ion			4 under 18s KSI in 4 road traffic collisions in P&K 3 under 18 KSI on local roads	↑	75% decrease from baseline. Target exceeded 50% reduction in under 18s killed or seriously injured(KSI) in road collisions by 2020 based on 2004/8 baseline (baseline average 12 under 18s KSI – target 6 under 18s KSI)	50%	50%	50%
			50% reduct ion			18 pedestrian and cyclist KSI in 18 road traffic collisions in P&K in 2010/11 15 pedestrian and cyclist KSI on local roads		Pedestrian and cyclist survey data not available for all routes so unable to determine casualty rate. Casualty reductions expressed numerically. 27% decrease from baseline 50% reduction in combined rate of KSI for pedestrians and cyclists per 100 million km walked or cycled by 2020 based on 2004/8 baseline. (baseline average 18 pedestrians and cyclists – target 9 pedestrians and cyclists)	50%	50%	50%

- Key Service Objective (s):** 4. To protect and promote the health, safety and well being of communities
- National Outcome (s):** 6. We live longer, healthier lives
9. We live our lives safe from crime, disorder and danger
- Local Outcome (s):** 8. Our communities and people experiencing inequalities will have improved quality of life, life chances and health
9. Our communities will be safer
10. Our people will have improved health and well being

Net Cost 2012/13: £37.217m

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Parks and Open Spaces strategy Environment Committee	Provide, manage, maintain and develop a network of Parks and Open Spaces. (Parks Development Manager)	Increase the number of main parks meeting the national "Green Flag" quality criteria	1	2	3	1	↓	Target was met for 2011/12. Planning for 1 Green Flag park going forward due to budget constraints.	1	1	1
Community Green Space Environment Committee	Roll out the Place check programme (Parks Development Manager)	Number of communities able to influence their local environment through undertaking a Placecheck.	1	2	1	1	→	Achieved	1	1	1

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Waste Services Environment Committee	Landfill diversion targets. (Waste Services Manager)	The percentage of municipal waste collected during the year that was recycled or composted. (SPI and SOA)	47%	44%	46.7%	49%	↑	Targets achieved.	49%	50%	50%
Food/Health and Safety Community Safety Committee	Reduce the number of high risk food businesses (Commercial Regulation Manager)	The percentage of high risk premises removed from high risk register.	44%	29%	49.5%	24%	→	32 removed from 135 on the register. Changes in contamination control legislation will reduce the number of premises removed from the high risk register.	30%	30%	30%
Trading Standards Community Safety Committee	Trading Standards. (Principal Trading Standards Officer)	Percentage of consumer complaints completed within 14 days (SPI)	96%	96%	97%	97.9%	↑	Achieved.	96%	96%	96%
	(Principal Trading Standards Officer)	Percentage of business advice requests completed within 14 days (SPI)	98%	99%	97%	98.2%	→	Achieved.	98%	98%	98%

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Building Standards Enterprise & Infrastructure Committee	Building Standards. (Building Standards Manager)	To respond to a percentage of applications for building warrants within 15 days.	76%	86%	67%	79%	↓	The first quarter of 2011/12 showed a drop in overall performance primarily due to a lack of resources and given impending changes to work practices. Since two posts were backfilled and the service centralised performance has significantly improved.	77%	78%	78%
Enterprise & Infrastructure Committee	(Building Standards Manager)	Average time taken (days) to respond to requests for verification of completion certificate submissions	3 days	2.2 days	3.6 days	2.75 days	↓	The introduction of further changes to Technical Standards has added to the legislative burden which is expected to increase in the coming year. Filling vacancies is expected to improve performance in the coming year.	3 days	3 days	3 days

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Development Management (E&I) Enterprise & Infrastructure Committee	Efficient determination of Planning Applications. (Development Quality Manager)	% householder planning applications determined within 2 months.	85%	72% 588 appli cati ons	78% 561 applica tions	75% 539 applic ations	➔	New performance indicator from 2012/13 based on number of days to determine applications	n/a	n/a	n/a
	Development Quality Manager)	% of all planning applications determined within 2 months.	62%	54% 1047 appli cati ons	59% 1082 applica tions	56% 1047 applic ations	➔	New performance indicator from 2012/13 based on number of days to determine applications	n/a	n/a	n/a
	Development Quality Manager)	% non householder planning applications dealt with within 2 months.	47%	40% 459 appli cati ons	47% 521 applica tions	44% 508 applic ations	⬆	New performance indicator from 2012/13 based on number of days to determine applications	n/a	n/a	n/a
Operations Environment Committee	Street sweeping. (Direct Services Manager)	The cleanliness index achieved following inspection of a sample of streets and other relevant land. (SPI)	73	77	74	77	➔		73	73	73

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Environment Committee	Grounds Maintenance (Direct Services Manager)	Score on "Fitness for Purpose" under Land Audit Management System	73	83	70	68	↓	Due to the budget savings in Grounds Maintenance the level of resources impacted on our ability to maintain the targeted level of standards.	68	68	68
Environment Committee	Refuse Collection. (Direct Services Manager)	Net cost of refuse collection per premise. (SPI)	3 rd or higher in Rural Councils	3 rd	4 th	N/A	↓	Only available when Audit Scotland publish figures.	4 th or higher in Rural Councils	4 th or higher in Rural Councils	4 th or higher in Rural Councils
Environment Committee	Refuse Collection. (Direct Services Manager)	Number of complaints per 1,000 households regarding the household waste collection service.	Ranked in upper quartile	9.97	7.54	7.6	↑	No longer an SPI so unable to obtain comparison information with other Councils Trend: Number of complaints continues to decrease Projecting 11/12 7.6	8.0	8.0	8.0
Environment Committee	Waste Disposal. (Direct Services Manager)	Net cost of waste disposal per property (SPI)	3 rd or higher of Rural Councils	4 th in Rural Councils	4 th in Rural Councils	Not available	N/A	Only available when Audit Scotland publish figures.	4 th or higher in Rural Councils	4 th or higher in Rural Councils	4 th or higher in Rural Councils

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Resource Management / Council Asset Management Strategy All	To support the delivery of services through sound management of the Council's property assets. (Head of Performance & Resources)	Asset management The proportion of Gross Internal Area that is in satisfactory condition (SPI).	94%	94.3 %	94.0%	N/A	→	Figures not available until June 2012	95%	95%	95%
		Asset management The Percentage of operational buildings that are suitable for their current use (SPI)	75%	81.2 %	86.6%	N/A	↑	Figures not available until June 2012	80%	80%	80%
Facilities Management All	To support the delivery of services through a corporate programme of planned maintenance. (Head of Technical Services)	Public access. The percentage of public service buildings that are suitable and accessible to disabled people (SPI)	75%	20%	60%	66%	↑	The survey programme was temporary slowed down as a result of a vacancy.	80%	85%	85%

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Facilities Management All	To support the delivery of services through a corporate programme of planned maintenance (Head of Technical Services)	Property compliance The percentage of operational buildings that are compliant in respect of: - electrical testing - water quality testing	 90% 50%	 - -	 - -	 N/A N/A	 N/A - new indic ator	 Officers are confident that the 2011/12 targets for both compliance parameters will be achieved	 95% 65%	 95% 75%	 95% 85%
Sustainability Environment Committee	To support the delivery of an efficient energy and water conservation programme across the Council Climate Change Plan (Head of Technical Services)	Establish a corporate property energy conservation programme to:- ➤ reduce current fuel consumption	 62,912 K kwh	69,70 8k	66,223k	N/A	↓		62,91 2k	62,912k	62.91 2k

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
		➤ reduce the Council's property carbon footprint	18,250k tonnes of CO ₂	20,222 tonnes	19,210 tonnes	N/A	↑		18,250 tonnes	18,250 tonnes	18250 tonnes
		➤ reduce current water consumption	196,628 M ³	206,977 m ³	196,628 m ³	N/A			196,628 m ³	196,628 m ³	
All		Completion of Employee Review and Development meetings	N/A				N/A	2010/11 will be used as the baseline following significant restructuring over the past few years	90%	90%	90%
All		Reduction of Sickness Absence	8.6 days	N/A	N/A	7.39 days (April 2012 figures)	N/A	All managers have engaged in training and are following the new guidance	7.5 days	7 days	6.5 days
All		Completion of transformation reviews	3	N/A	N/A	10	-	Good progress has been made	3	4	N/A

Part 3 Joint improvement plan and annual performance report

Progress on 2011/12 BMIP actions and new actions for 2012 – 2015

Key area for improvement	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress made during 2011/12
Outcomes Benchmarking	1, 2, 3, 4 & 5	Improve our approach to benchmarking activity to improve services and competitiveness	March 2012	Service reviews show evidence of benchmarking Regular reporting of benchmarking information to SMT Improved target setting within BMIP and other plans Continued improvements will be undertaken in this area Revised timescale - 2013
City Status	1,2,3,4,& 5	Build on the opportunities which will arise from our City status	June 2012 and ongoing	New key area for improvement
Stakeholders Customer engagement	1, 2, 3, 4 & 5	Improve our overall approach to involving our stakeholders in service design and delivery, ensuring a more consistent and systematic approach	December 2011	In progress Customer/community engagement evidenced in service reviews Customer/community engagement evidenced in policy review Customer/community engagement evidenced in service redesign Feedback provided to stakeholders Continued improvements will be undertaken in this area Revised timescale - March 2013

Part 3 Joint improvement plan and annual performance report

Progress on 2011/12 BMIP actions and new actions for 2012 – 2015

Key area for improvement	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress made during 2011/12
	1, 2, 3, 4 & 5	Further develop and communicate our service standards and measure customer satisfaction against these to ensure that we deliver high quality services	February 2012	In progress Council customer satisfaction model adopted and used to measure performance Customer standards revised and approved across the Service Standards communicated on Council website Regular monitoring and reporting of service standard performance Revised timescale - February 2013
	1, 2, 3, 4, & 5	Make further improvements to the results of the employees survey, particularly in relation to: <ul style="list-style-type: none"> Recognition and Praise 	April 2011 and on-going	Employee survey results show a continued high level of response and improvements in almost all areas. Staff responses show that recognition and praise has improved over the last year but further work still requires to be done Monitoring of service and team employee survey action plans will continue to ensure ongoing improvement to all areas Revised timescale - November 2012

Part 3 Joint improvement plan and annual performance report

Progress on 2011/12 BMIP actions and new actions for 2012 – 2015

Key area for improvement	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress made during 2011/12
Processes				
Partnerships	1, 2, 3, 4 & 5	Examine all opportunities for partnership/shared service working to ensure effective collaboration and efficiencies	March 2012	In progress Transformation reviews wherever possible examine the possibility of any partnering/shared service approach. Significant work was undertaken over the year to establish the Roads Maintenance Partnership which commenced in April 2012. Revised timescale - March 2013
Management				
Health and attendance	1, 2, 3, 4 & 5	Manage employee health and attendance proactively in a positive and supportive manner with the aim of further reducing absence levels Put effective arrangements in place for managing individual performance	April 2011 and on-going	In progress Sickness absence statistics monitored on a regular basis All managers are now engaging in the sickness absence monitoring process Reduction in the overall level of sickness across the Service Monthly caseload meetings with Human Resources Revised timescale - April 2012 and ongoing New action

Key area for improvement	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress made during 2011/12
Workforce management	1, 2, 3, 4 & 5	Embed workforce planning, training and development of staff, particularly in relation to reviews being undertaken across the Service	November 2012 onwards December 2011	In progress Draft workforce plan developed Almost all transformation reviews complete across the Service Significant staff development undertaken across the Service both to support the review processes and train staff in their new remits, where appropriate Revised timescale - December 2012
Leadership Continuous improvement	1, 2, 3, 4 & 5	Implement new management structures across the Service to ensure efficient and effective arrangements are in place to deliver services of the highest quality Develop a robust approach to leadership development across the Service supported by the Corporate Organisational Development Team	April 2011 and on-going September 2012 and on-going	Almost all service reviews are complete Monitoring undertaken at SMT and EOT on a regular basis Performance in most areas of the service being maintained New action

Part 4 Changed and deleted indicators

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Reason for change or deletion
				09/10	10/11	11/12	Trend		
Environmental Health Environment Committee	Domestic noise complaints (Environmental Health Manager)	Domestic noise complaints The average time (hours) between the time of the complaint and attendance on site (SPI)	0.5 hours	0.5hrs	0.5hrs		➔	1028 calls were attended in 2010/11	Noise now part of HCC
Air Quality Action Plan Environment Committee	Air Quality Action Plan. (Environmental Health Manager)	Air Quality Action Plan	Implement Plan	Plan Approved by Committee	Plan implemented	N/A	N/A	PKC successfully bid for £300k of Scottish Government funding which was spent on studies and interventions including: 3 school buses and 10 refuse collection vehicles operating in Perth	Plan implemented so no new targets required

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Reason for change or deletion
				09/10	10/11	11/12	Trend		
								<p>were fitted with particle filters</p> <p>Use of public transport was encouraged with new bus stops and pavements introduced</p>	
Enterprise & Infrastructure Committee	<ul style="list-style-type: none"> Future Jobs Fund <p>(Enterprise Manager)</p>	Number of Job Opportunities	60 posts	N/A	N/A	N/A	<p>↑</p>	<p>Future Jobs Fund has now delivered 93 starts, 3 more than the target over the two year period of the contract.</p> <p>Of those completed 48% have moved into a positive destination.</p> <p>Of the 93</p>	Government initiative no longer funded

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Reason for change or deletion
				09/10	10/11	11/12	Trend		
								posts created – 55 or 59% are with PKC (35 in TES, 15 in HCC, 4 in ECS and 1 in CE) and 38 or 41% with CPP partners.	
Council Capital and Revenue Programme All	To provide an Architectural, Surveying and Engineering consultancy service that supports and delivers capital and revenue construction projects for Council Services. (Head of Property)	Cost predictability. The percentage of projects over £50k in value where the out- turn cost falls within +/- 5% of the approved budget.	>90%			>90%			unreliable as an indicator due to project budget and specification changes and developing Service needs

Further Information

A number of Team Plans which complement and expand the information provided in the Action Plan and Improvement Plan are also available. For further information on these Team Plans please contact the individuals listed below:

Service Team Plans

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The Environment Service
as at 30 April 2012

Appendix 1 - Service Structure



