

THE ENVIRONMENT SERVICE
ANNUAL PERFORMANCE REPORT
2017/18

CONTENTS

Page

Introduction	2
Developing a prosperous, inclusive and sustainable economy Thriving, expanding economy Employment opportunities for all	3
Creating a safe and sustainable place for future generations Attractive, welcoming environment Communities feel safe People in vulnerable circumstances are protected	11
Service Improvement Plan 2017/18 Update	22
Acronyms Explained	25

INTRODUCTION

This is the Annual Performance Report for the previous Environment Service for 2017/18.

Delivering the best possible outcomes across the breadth of our activities has always been very important to everyone working in the Environment Service. This is an approach which will also continue within the new Housing & Environment. Key to this is a commitment to continuous improvement in everything we do so that we make sure that Perth and Kinross continues to be recognised as a great place to live, work, visit and do business in.

The new Service will also remain focused on ensuring that our day to day service delivery is of the highest standard possible, given the resources available to us. We will also continue to make them as efficient and effective as possible.

However, we recognise the need to manage expectations as a result of budget reductions and the uncertain financial circumstances in the future. We cannot continue to do the same things the same way. As such, we will need to engage with all stakeholders to agree what outcomes we will commit to and how they will be delivered. The pace of change that the new Service is embarking on is challenging, but necessary to our role in developing a prosperous, inclusive and sustainable economy, supporting people to lead independent, healthy and active lives and creating a safe sustainable place for future generations.

We have worked hard to sustain excellent relationships with communities, partners and elected members, and providing support to employees across the Service, through the Council's Learn, Innovate, Grow programme.

For 2017/18, our Service objectives had remained:

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

In order to meet these Service objectives, our priorities for the year were:

- Economic development and growth including the Tay Cities Deal and the Perth City Plan
- Employability and contributing to the United Kingdom City of Culture bid for Perth 2021
- Investment and maintenance in our critical infrastructure to support sustainable economic growth
- Performance and Benchmarking
- Customer focus and feedback
- Workforce planning
- Collaborative working
- Commitment to delivering outcomes, continuous improvement and transformation

The new Service remains committed to working in partnership, both across the Council and with our community planning partners. We also continue to seek out opportunities to work smarter – such as the use of specialist engineering services from other local authorities and sharing our skills with them. As such, we continue to pursue all available opportunities when they are in the best interests of the people of Perth and Kinross. This will be a major focus within the Business Management & Improvement Plan, which will bring forward new service objectives and priorities for Housing & Environment.

Barbara Renton
Executive Director (Housing & Environment)

Keith McNamara
Depute Director
(Housing & Environment)

DEVELOPING A PROSPEROUS, INCLUSIVE AND SUSTAINABLE ECONOMY

Service Contribution

The current Perth & Kinross Development Plan recognises both the opportunities arising from growth but also the challenges it creates. The Local Development Plan (LDP) identifies both housing and employment land opportunities to accommodate planned growth and makes provision for the digital and physical infrastructure required to support it. Work has been ongoing throughout the year on consultations for LDP2.

In setting the revenue budget, the Council recognised both the importance and scale of challenge in terms of the economy and has earmarked resources to meet them. We are working to deliver the Tay Cities Economic Strategy following approval at Council on 22 February 2017 along with the Local Economic Development Statement as part of the new Local Outcome Improvement Plan. These will be the key documents which detail our aims and commitments in these areas.

We continue to work through COSLA, Scottish Local Authorities Economic Development Group and the Scottish Cities Alliance to provide robust forecasting and advice on the key issues which affect Perth & Kinross. We take a positive and proactive approach to the national reviews to promote the interests of smart and sustainable growth for the area.

The Service provides 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 lead on the coordination and reporting of cross service activities in employability. As a Service, we have been committed to providing both Modern Apprenticeship and Professional Trainee opportunities and “Fair Work” practices across all areas of our activity. In addition, we provide services to support individuals to increase their employability and gain employment. We deliver employer engagement activities and seek to match opportunities to those we are already supporting.

Performance summary 2017/18

- Council on 20 November 2017 approved the Proposed Perth & Kinross Local Development Plan 2 (LDP2) and its supporting documents. The Proposed Plan represents a major stage in the Development Plan process, setting out the Council's view on the content of the final adopted LDP2. It supports the Council's vision for the future development of Perth and Kinross. The Plan also seeks to promote sustainable economic growth, by setting out a land use framework which builds upon the special qualities of the area which make it an attractive place to live and do business, while at the same time recognising the importance of 'place making' and protecting our most valuable assets.
- Strategic Policy and Resources Committee on 7 February 2018 agreed the proposed programme and priorities for preparing supplementary guidance to support both the Adopted Local Development Plan (LDP) and the Local Development Plan review process currently under way.
- Council on 16 August 2017 agreed to enter into a Minute of Agreement with Angus Council, Dundee City Council, and Fife Council to establish a Joint Committee under Section 57 of the Local Government (Scotland) Act 1973 to progress and implement the Tay Cities Deal.
- The Environment, Enterprise and Infrastructure Committee on 8 November 2017 approved a report on proposed expenditure on place making projects within Perth and surrounding towns to support commercial and community development, along with economic growth.
- Strategic Policy and Resources Committee on 13 September 2017 agreed targeted non-domestic rates relief assistance to further support business expansion or new business investment in certain vacant properties in Perth & Kinross on the basis of business need and economic benefits. The Council is committed to supporting the growth of existing business and attracting new business into the area. We currently provide a range of targeted support and action to encourage the re-use of vacant property as part of the Vacant Property Initiative, primarily via grants for development advice, housing and heritage repair.
- The Environment, Enterprise and Infrastructure Committee on 14 June 2017 agreed to changes to the relevant Traffic Regulation Orders to support the budget decision that 15 minutes free parking be enabled across the whole of the Council area in all Council operated pay and display parking bays. This followed very positive feedback from customers and businesses in Perth City along with several requests for the initiative to be extended across the whole of Perth and Kinross.
- The Environment, Enterprise and Infrastructure Committee on 8 November 2017 agreed to operate the Free Festive Parking initiative on each Saturday from 2 December 2017 until 30 December 2017 inclusive in all Council operated car parks across the whole Perth and Kinross area. "Free from Two" has been, in general, well received by residents, visitors and businesses over the last 5 years. The request for the change to free Saturdays in the run up to Christmas 2017 came from the Perth Traders Association, as a result of changes in historic shopping practices.

- Enterprise and Infrastructure Committee on 21 March 2018 noted the approach taken to the development and implementation of the 2017/18 Perth Winter Festival along with its estimated impacts. The total number of visitors to Perth on the day of the Christmas Light event was estimated to be 80,000, with the attendance in the city centre at the time of the lights switch on was 45,000 (40,000 in 2016). In addition, it was estimated that attendances at the other events as part of the Winter Festival in the pre-Christmas period, totaled 37,000 giving a combined total of 117,000. The total net additional economic impact generated was estimated to be approximately £1.8 million.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets			
	15/16	16/17	17/18	17/18	18/19	19/20	22/23
Number of new business start-ups as a % of the business stock (Community Plan, Corporate Plan)	5.1	4.0	5.2	4.0	4.0	4.0	4.0
Comments on performance during 2017/18 There were 321 new start-up businesses in 2017/18.							
Area of available Serviced Business Land (Ha) (Community Plan, Corporate Plan)	54.17	48.16	81.15	14.9	14.9	14.9	28.9
Comments on performance during 2017/18 The most recent employment land audit was completed in 2017. This showed 270.5 Ha of land available of which 30% or 81.15 Ha is immediately available employment land with no associated constraints. There were 52 Employment sites in total, consisting of 44 Local Development Plan allocated sites and 8 Windfall sites.							
Number of jobs created in small and medium enterprises per annum with public sector support (Community Plan, Corporate Plan)	401	391	107	350	350	350	350
Comments on performance during 2017/18 Scotland's Employer Recruitment Incentive – 16 jobs, European Social Fund Wage Incentive – 15 jobs and 76 from the Hub Vacancy Management initiative.							
% of residential and business premises with access to Next generation broadband (Corporate Plan)	63	71.2	83.9	90	90	90	100
Comments on performance during 2017/18 Innovative solutions are being deployed to bring broadband to hard to reach communities in Perth and Kinross. "Fibre to the Premises" technology has been deployed in Glenalmond and Scotlandwell. Openreach are still bringing fibre to some small communities for the first time, such as Grange and Kinrossie.							
Vacant city centre commercial floor space as a % of the total floor space (Community Plan)	7.9	9.2	9.4	9	9	9	9

Indicator (Source)	Performance			Targets			
	15/16	16/17	17/18	17/18	18/19	19/20	22/23
Comments on performance during 2017/18 The average vacancy rates between 2016/17 and 2017/18 are stable and near target levels.							
Key Sector Employment (%) - Tourism	12.8	13.8	14.1%	13	13	13	13.5
Comments on performance during 2017/18							
Key Sector Employment (%) - Food & Drink	3.2	3.2	2.7%	3.0	3.0	3.0	3.5
Comments on performance during 2017/18 and targets							
Key Sector Employment (%) - Clean Technology	3.1	3.7	3.5%	3.5	4	4	4.5
Comments on performance during 2017/18 and targets							

Information not available

Tourism generated revenues (£m) (Community Plan, Corporate Plan)

Average time to process planning applications in weeks (SOLACE Benchmarking PI)

Business Gateway start-ups per 10,000 population (SOLACE Benchmarking PI)

Cost per planning application (SOLACE Benchmarking PI)

EMPLOYMENT OPPORTUNITIES FOR ALL

Performance summary 2017/18

- We continue to make good progress in relation to investment promotion. We have increased our visibility through a strong 'Invest in Perth' brand including the promotion of the brand online (17,249 LinkedIn Reach, 75,423 Twitter Reach), newsletter (1200 subscribers) and in our printed magazines (7th Edition). A refreshed website has been launched which provides a flexible platform to support other initiatives such as Perth Harbour and Perth Transport Futures. We have effectively used the Scottish Cities Alliance (SCA) and the Department for International Trade (DIT) to take advantage of all press and media opportunities for national and international exposure and to extend our reach. In 2017/18, this included participation in key investor events such as MIPIM UK and MIPIM. We have also sponsored Showcasing Scotland, through Scotland Food and Drink, twice. Showcasing Scotland is a chance for Scotland's food and drink companies to promote their products to an international market, with 170 international buyers coming from all over the world to buy and sell products. Showcasing Scotland has been hosted both times at Gleneagles Hotel, most recently in October 2017, with familiarisation trips around Perthshire following the 2 day event. This is a great way to highlight what Perth and Kinross has to offer. The Investment Team is also supporting the development of a Place Story for Perth and the Council area. This will lead to a clear, consistent 'pitch' approach supported by businesses across the area.
- We have had good success in generating leads and converting them into investments and jobs such as:
 - LTZ (Jobs: 8 – scientists) – Food and Drink (Genomic Poultry Production) – New
 - Porsche (Jobs: 29 plus 4 apprentices once complete) – Automotive – New
 - Sue Ryder (Jobs: 20) – Health/Care – New
 - PS Administration (Jobs: 30) – Financial Services – New
 - Bella & Duke – Food and Drink (Dog food manufacturer - Winner of the prestigious Scottish Enterprise Edge fund award for innovation) – New
 - Purvis Group (Jobs: 10) - Construction – Expansion
 - Persimmon Homes (Jobs: 40) – Construction - New (Regional North Scotland office)
 - Food and Drink Park – 5 British Retail Consortium standard food grade units complete with 4 out of 5 with leased tenants in various food and drink based businesses.
- We have had a number of enquires which resulted in closing dates being set for Council owned land back in February and March 2018. This resulted in 7 notes of interest from companies out with Perth and Kinross looking to relocate and businesses within looking to expand. This is a mix of home grown Scottish companies and a major US household name looking to locate their UK head office in Perth. Our approach is active prospecting and investment to bring job opportunities.
- We have engaged with our public and partners, created an innovative partnership with the Chamber of Commerce and sustained relationships with key agencies and key land owners such as:
 - Morris Leslie Group to develop the investment proposition at Perth Airport.
 - Scottish Development International to support Eco-Innovation at Binn Eco-Park including Plastic Recycling Project Beacon.
 - Several hotel and landowners with the aim of attracting a quality/boutique hotel to Perth, partly to assist in our aim to establish Perth as a conference destination of choice.

In parallel, the Tay Cities Deal bid has highlighted inward investment and international trade development as one of the priority areas. The four local authorities in the Tay Cities Region will seek to align their approach and resources with local and national agencies to deliver a step change in performance via an International Trade and Investment Partnership (ITIP).

We have developed investment propositions which we are now articulating better and adding value to the offer to meet investors' expectations such as:

- working in partnership with the John Lamberkin Trust to develop Perth West – Eco-Innovation Business Park, through the Scottish Cities Alliance, the proposition in the DIT Scottish Portfolio. This was launched at MIPIM in March 2018, providing national and international exposure.
 - working with Network Rail to develop a master plan for Perth Transport (Rail and Bus).
 - delivering more effective employment land for future investors through the Local Development Plan along with partnership working with land owners and developers.
- Originally we were allocated 11 places for 2017/18 on Scotland's Employer Recruitment Incentive. After 2 rounds of re-negotiation we were awarded a further 5 places, equating to another £22k in support for our local businesses recruiting young people. In total, we received £72k additional funding.
 - Along with colleagues from Dundee City and Angus Councils, we were awarded £275k additional funding as a region under the Scottish Government Innovation and Integration Fund to deliver an integrated employability programme, together with specialist partners.
 - Our effective approach to employer engagement has seen a number of employer led events in the Employment Connections Hub, most notably the recruitment and selection of Beale's Department Store employees, with 300+ callers and 70 jobs.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets			
	15/16	16/17	17/18	17/18	18/19	19/20	22/23
% of Scottish average monthly earnings (Community Plan, Corporate plan)	98.2	98.5	94.6	93	93	93	95
Comments on performance during 2016/17 This is based on the Annual Survey of Hours and Earnings, October 2017 which is a random sample of 1% of people in the pay as you earn tax scheme in the UK and work in PKC. The average pay for people who live in the PKC area regardless of where they work is 100.8% of the Scottish average.							
% of working age population unemployed, based on the Job Seekers Allowance claimant count (Community Plan, Corporate Plan)	1.1	1.1	1.1	1.2	1.2	1.2	1.2
Comments on performance during 2017/18 Annual Survey of Hours and Earnings, October 2017. The Perth & Kinross area is one of the top three Councils in terms of low unemployment.							
% of unemployed people participating in employability and skills programmes based on the Job Seekers Allowance claimant count (Community Plan, Corporate Plan)	63.4	57	81	50	50	50	75
Comments on performance during 2017/18 This equates to 947 out of 1170 people who were claimants.							
Number of unemployed people assisted into work as a result of employability and skills programmes based on the total number claiming out of work benefits (Community Plan, Corporate Plan)	689	457	594	450	200	200	400
Comments on performance during 2017/18 Performance is consistently strong and ahead of targets.							

Indicator (Source)	Performance			Targets			
	15/16	16/17	17/18	17/18	18/19	19/20	22/23
% Unemployed people accessing jobs via Council funded / operated employability programmes	57.6	43	44	40	40	40	40
Comments on performance during 2017/18 This equates to 518 out of 1170 people who were claimants.							
Narrow the gap between unemployment levels in the best and worst wards across Perth and Kinross (%) (Community Plan, Corporate Plan)	1.7	1.7	1.7	1.8	1.8	1.8	1.8
Comments on performance during 2017/18 Unemployment levels in Perth City centre are 2.3% and in Strathtay, 0.6%.							

Information not available

% of unemployed people assisted into work from Council operated / funded Employability Programmes. (SOLACE Benchmarking PI)

CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

Service Contribution

Our diverse environment is one of Perth and Kinross' most significant assets. Our area 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 and 'thriving, expanding economy' 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 support the aspirations for growth and manage the process of new developments by granting or refusing planning permission, and managing unauthorised developments using, when necessary, formal enforcement powers.

Building Standards play a significant role in the Council's strategic objective of creating conditions for growth. This is by ensuring that inward investment is encouraged and that existing businesses 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. The work of this team continues to be nationally recognised.

Regulatory Services including Environmental Health, Food Safety, Land and Water Quality, Trading Standards and Animal Welfare protects consumers and traders in Perth and Kinross by inspecting premises, enforcing legislation, offering advice to businesses, investigating offences and prosecuting offenders when necessary. Air Quality will continue to be a significant area of activity over the next few years.

We collect and dispose of waste from 71,000 households and, working with communities, our recycling rate has increased steadily over recent years. Our Community Green Space Team maintains 1,600 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 and civil contingencies.

ATTRACTIVE, WELCOMING ENVIRONMENT

Performance summary 2017/18

- By focusing on initiatives and monitoring arrangements to deliver energy reduction and cost savings, there has been an annual £135,000 decrease in energy consumption costs, despite a rise in energy prices. This is due to the following measures being applied by Property Services energy team; adopting a more pro-active role in controlling heating through new and upgraded building control systems; a reduction in building temperatures to a maximum of 19 Degrees Centigrade as set out in the Council's Energy Policy; more detailed analysis of recorded energy data and adopting energy reduction measures across the property estate, and providing technical engineering support for new build and refurbishment projects.
- Property Sub Committee on 25 October 2017 considered a report updating Committee on the progress and proposals for delivering the current school projects within the School Estate Programme. It detailed key milestones which have been achieved including: Stage 1 of Alyth Primary School was completed and handed over on 17 July 2017; Planning permission was approved on 24 May 2017 for Bertha Park, with works commencing in August 2017; Perth Theatre was re-opened after extensive refurbishment, alongside environmental improvements in Mill Street, supporting the cultural quarter.
- The Environment, Enterprise and Infrastructure Committee on 8 November 2017 agreed an update on progress with the Action Plan of the Perth and Kinross Council Waste Management Plan. Key Waste Management Plan actions which have been achieved in the last year including ;
 - the roll-out of the new Household Waste & Recycling Service, delivering the savings of £220,000 each year;
 - Year 2 of the Volunteer & Community Advocate Programme (VCAP) was successfully delivered increasing recycling participation in Highland Perthshire. This was an externally funded project which focused on being community led, recruiting and utilising the skills and knowledge of the local community, for the purpose of leaving a positive legacy. A range of activities and community workshops such as Love Food, Hate Waste families, bike maintenance, up-cycling and home composting have also been carried out and continued into year 2.
 - The Glass Recycling Communications Campaign 'Give your glass for CHAS' has completed its second year. This campaign commenced in October 2015 and has been undertaken to further incentivise householders to participate by partnering with a charity which will financially benefit from any increase in glass diverted from landfill through Recycling Centres and Points. The chosen charity (CHAS and Rachel House in years 1 and 2) has worked with the Council to promote glass recycling. So far, in its second year, CHAS received £2,017 from the Council as income share for the period October 2016 – March 2017.
 - Perth & Kinross Council has signed up to the Scottish Materials Brokerage Service and a contract for residual waste has been awarded for 5 years to Avondale Environmental Ltd (Falkirk).
- Strategic Policy and Resources Committee on 29 November 2017 approved an update on progress with national programmes to provide superfast fibre broadband infrastructure in Perth and Kinross. It also outlined local community initiatives aimed at providing broadband in rural areas and agreed that the Council continue to support these community initiatives as the R100 programme progresses through its procurement stages. The report also outlined procurement now being undertaken by Scottish Government for the R100 Programme to reach 100% coverage of superfast broadband in Scotland by 2021. The Tay Cities Deal has identified a City Deal Intervention Area. The report highlighted certain rural communities where local solutions are being sought some of which the Council is supporting through the Rural Broadband Fund and the Rural Perth and Kinross LEADER 12

Programme. The Council would continue to support these communities whilst the Digital Scotland Superfast Broadband (DSSB) programme completes and the R100 Programme procurement proceeds.

- To support local residents to reduce the 1.75kg/household/week of food currently being disposed of to landfill, Waste Services is working with NHS Cook It, Housing & Community Care and local community groups to deliver a £46,739 Sainsbury's Waste Less, Save More Project across Perth and Kinross.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets			
	15/16	16/17	17/18	17/18	18/19	19/20	22/23
Vacant residential / commercial premises brought into use (number of schemes implemented) (Corporate Plan)	20	2	1	10	10	10	15
Comments on performance during 2017/18 139 premises were brought back into use in 2016/17 (2 schemes accounted for 7 premises) and 146 in 2017/18 when 1 scheme accounted for 8 premises.							
Emissions from Council building (tonnes CO2) (Corporate Plan)	18,065	14,154	15,055	18,000	18,000	18,000	18,000
Comments on performance during 2017/18 Winter was 25% colder in 2017/18 than previous year and there was an increase in overall energy consumption despite a range of successful reduction initiatives undertaken by Property Services.							
Household waste collected that is recycled or composted (%) (Community Plan, Corporate Plan)	49	55	55.5	57	57	57	65
Comments on performance during 2017/18 The roll out of the new Household Waste Recycling Service has had a significant impact on recycling rates which will not be fully realised until 2018/19. The externally funded (Zero Waste Scotland) Volunteer and Community Advocate Programme has also resulted in considerable public engagement in a wide range of waste minimisation and recycling.							

Indicator (Source)	Performance			Targets			
	15/16	16/17	17/18	17/18	18/19	19/20	22/23
Identification of effective housing land supply (units) (Community Plan, Corporate plan)	14,891	14,302	Available October 2018	6,370	6,370	6,370	6,370
Comments on performance during 2017/18 The figures are based on the Housing Land Audit 2017.							
Number of houses built Perth and Kinross (Community Plan, Corporate Plan)	634	586	578	650	700	700	910
Comments on performance during 2017/18 The figures are based on the Housing Land Audit 2017.							
Number of buildings registered as at risk (Community Plan)	130	131	120	-3%	-3%	-3%	-3%
Comments on performance during 2017/18 A Building at Risk is usually a listed building, or an unlisted building within a conservation area, that meets one or several of the following criteria: vacant with no identified new use, suffering from neglect and/or poor maintenance, suffering from structural problems, fire damaged, unsecured and open to the elements or threatened with demolition. Details are contained in the Buildings at Risk Register.							
Proportion of operational buildings that are suitable for their current use (SOLACE Benchmarking PI)	85.5	83.97	83.48	90	90	90	90
Comments on performance during 2017/18 The proportion has held steady over the last three years.							
Proportion of internal floor area of operational buildings in satisfactory condition (SOLACE Benchmarking PI)	94.0	91.24	85.14	95	95	95	95
Comments on performance during 2017/18 The basis of the calculation has changed and some properties have moved from condition category B to condition category C (as an example Perth High School which has a large gross internal area). We have also disposed of a number of properties that had a high score in terms of the proportion of their internal floor space that was in a satisfactory condition.							

Information not available

Net Cost of Waste Collection per Premise (£) (SOLACE Benchmarking PI)

Net Cost of Waste Collection/Disposal per premise (£) (SOLACE Benchmarking PI)

% of total Household Waste arising that is recycled (SOLACE Benchmarking PI)

% of adults satisfied with refuse collection (SOLACE Benchmarking PI)

Cost of parks and open spaces per 1,000 population (£) (SOLACE Benchmarking PI)

% of adults satisfied with parks and open spaces (SOLACE Benchmarking PI)

Net cost of street cleaning per 1,000 population (£) (SOLACE Benchmarking PI)

Overall cleanliness score % (SOLACE Benchmarking PI)

% of adults satisfied with street cleaning (SOLACE Benchmarking PI)

Cost of maintenance per kilometre of roads (£) (SOLACE Benchmarking PI)

COMMUNITIES FEEL SAFE

Performance summary 2017/18

- Procurement of subsidised local bus services and school bus contracts has been transformed from paper based to a completely electronic process. A dynamic purchasing system was successfully established which resulted in efficiencies in both staff time and contract costs. The tender prices submitted by the suppliers via the e-tendering mini-competition resulted in a moderate, rather than a significant, tender price increase. The Council's formal Revenue Budget 2018/19 (Report No.18/47 refers) submitted to the Council on 22 February 2018 made specific reference to this procurement exercise in its commentary, resulting in savings of £650k for school transport and £450k for local bus service contracts.
- Councils throughout Scotland had the opportunity to apply for grant funding to make necessary improvements to the road network affected by timber extraction. The Rannoch area is a popular tourist destination, providing access to Highland Perthshire and serving a number of small, remote rural communities. Communities in rural Highland Perthshire were already affected and this grant facilitated improvements to the network to mitigate further impacts. A grant application was submitted for funding to upgrade 5 public roads - 2 B-class, 1 C-class and 2 U-class – that carry extensive timber transport in Perth and Kinross. In total, the roads included in the application have been forecast to carry a minimum of 740,766 m³ of timber over a 10 year period (74,077 m³/year) and are therefore of strategic importance to the significant forestry operations being undertaken across the area; particularly those in the Loch Rannoch catchment. All, however, are narrow roads, with difficult geometry and visibility and limited places for vehicles to pass each other safely. A grant bid for 4 of the 5 roads was successful equating to £1,479,000 with a contribution from existing roads budget of £634,000 as 30% match funding. This work has been successfully, completed, following extensive community consultation.
- Community Greenspace support a growing network of community paths groups. These groups are undertaking important work to maintain, improve and promote their local path networks and with support, are engaged in fundraising and carrying out practical work. The Council can no longer maintain the path network to the standards we would like, with maintenance further complicated as many of these paths are on private ground. We recognise the need to work together with communities to do this. There is a growing network of volunteer paths groups across Perth and Kinross who, with our support, are engaged in fundraising and carrying out practical work to keep the paths in their local area open. In recent years, Community Greenspace has actively encouraged the establishment of such paths groups by providing hands on support through our greenspace rangers and coordinators.
- In 2017 Community Greenspace;
 - actively supported 17 paths groups
 - Blairgowrie and Rattray Access Network (BRAN) generated 984 volunteer hours, with in kind value of £13,150
 - St Fillans have raised £1.5 million towards the Loch Earn Railway Path Project, creating safe access from St Fillans towards Lochearnhead
 - Pitlochry Path Group met fortnightly. With a contribution of £10,000 from the Community Environment Challenge Fund, the group employed contractors to upgrade 310 metres of the path linking the town to the Edradour Distillery
 - Auchterarder Path Group met for the first time in December; the purpose of this group will be to maintain the Provost Walk and other paths around the town which have been improved by the Auchterarder Community Sports Partnership with assistance from Perth & Kinross Countryside Trust
 - Rannoch Paths Group work closely with local landowners to fundraise to employ contractors to carry out major works on their path network

- South Perth Greenspace Group work to improve biodiversity along paths in key sites in
- Perth; Guildtown Community Council and Hall Committee are in the process of organising a training day for young people on path construction to allow upgrading of the path in the local park and create a safe and dry route for the primary school to access their gym hall
- Portmoak Community Council Paths Group manages the Michael Bruce Way, a three mile stretch through the conservation villages of Kinnesswood and Scotlandwell.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets			
	15/16	16/17	17/18	17/18	18/19	19/20	22/23
Number of Communities being supported to develop and maintain resilience plans	20	20	22	22	22	22	25
Comments on performance during 2017/18 Perth and Kinross Community and Business Resilience Group are currently engaged with 6 communities to build and/or enhance their resilience in the event of an emergency and have developed resilience plans with 22. All of these groups are at different stages of development. The group meets regularly to ensure that all agencies are joined up in their approach to supporting communities.							

Information not available

Cost of trading standards and environmental health per 1000 population (SOLACE Benchmarking PI)
 Cost of trading standards per 1000 population (SOLACE Benchmarking PI)
 Cost of environmental health per 1000 population (SOLACE Benchmarking PI)

Performance summary 2017/18

- The 'Beast from the East' brought snow and challenges to Perth and Kinross. However, our incident planning approach, which includes supporting community resilience, helped Perth and Kinross respond quickly to the snow storm, ensuring the public were kept informed and kept safe through a particularly severe period of weather which impacted across the whole of Perth and Kinross. This was possible because of positive existing connections between services of the Council and partners. Each were clear on their individual areas of responsibility, and able to share resources and information to respond quickly and safely to the emerging weather pattern.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets			
	15/16	16/17	17/18	17/18	18/19	19/20	22/23
Number of businesses participating in Perth and Kinross Better Business Partnership (Corporate Plan)	252	260	257	260	300	300	350
Comments on performance during 2017/18s The revised Better Business Partnership scheme has been well received by businesses and customers.							
Number of Perth and Kinross Council staff and voluntary carers of vulnerable adults given training in 'scam' awareness	122	93	89	120	120	120	150
Comments on performance during 2017/18 Scam awareness talks were delivered to a further 306 members of Probus, Rotary, Sheltered Housing etc. clubs and groups.							

Focus and Major Change 2017/18	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress to date and plans.
Economic Development	<p>Agree a Tay Cities deal with the Scottish Government and the United Kingdom Government. Develop the new Tay Cities Economic Strategy, Local Economic Development Statement and Local Economic Development Strategy and Action Plan. Deliver the A9/A85 and Cross Tay Link Road. Deliver the events and tourism strategy.</p> <p><i>(Interim Head of Economic Development)</i></p>	31/12/21	<p>Update</p> <p>The Tay Cities Deal bid was submitted to the Scottish Government and the United Kingdom Government in February 2017. The Economic Development Strategy and Action Plan was put on hold pending development of the Tay Cities Economic Strategy. As part of the Tay Cities Deal work there have been joint workstreams on the following; International Trade & Investment Partnership – Lead, Fife Council; Tourism & Major Events – Lead, PKC; Employability – Lead, Dundee CC; Transport Planning – Lead, Tactran. In addition, to explore more sustainable collaboration to deliver the Regional Economic Strategy, there is an RIE (Rapid Improvement Event) in June 2018 involving the four local authorities.</p> <p>Significant progress has been made on the A9/A85 project in the last year, with the project remaining on programme. Expected completion is Spring 2019.</p> <p>There have been a series of headliner events in Perth and Kinross over 2017/18 and a review of the events and tourism strategy is planned for 2018/19.</p>
	<p>Continue the Commercial Property Investment Programme</p> <p><i>(Interim Head of Planning)</i></p>	On-going	<p>Update</p> <p>The programme has delivered 9 hectares of employment and business land, capital receipts of circa £1m with a further £2m projected. The programme has enabled £2.6m of construction investment in 2016/17 and 2017/18 with a further £3.3m expected over the coming years of the programme. Anticipated future construction investment of up to £10m will create 72 jobs and a further 420 jobs when all anticipated business floor space is developed. The programme delivers enabling property infrastructure to support economic growth and wider social benefits at a cost of £5.4m with projected receipts back to the programme over the period of £5.9m. These anticipated receipts together with existing resources of £1.3m will realise a projected positive net balance of £1.8m in 2024/25 for future property development opportunities. Business Units at Perth Food & Drink Park have been completed and all but one are under offer. At Kinross West, there are two remaining development plots for which there has been a good level of interest.</p>
	<p>Deliver Targeted Recruitment Incentives and tackle inequalities in the labour market</p>	On-going	<p>Update</p> <p>We continued to provide employment opportunities for all by working with partners to maximise the number of targeted recruitment incentives on offer to people.</p>

Focus and Major Change 2017/18	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress to date and plans.
Transformation Programme	Deliver transformation projects on time and on budget. (Service Management Team)	31/3/20	<p>Update</p> <p>All transformation projects remitted to the Environment Service were reported to be on course to be on time and on budget at Strategic Policy and Resources Committee.</p>
Events	Deliver the Events Programme. (Service Management Team)	31/3/18	<p>Update</p> <p>Perth Winter Festival and the Christmas Lights event in particular highlight the ambition of Perth and Kinross and its capability to programme and deliver an extensive range of events in the city. The 2018 event was independently evaluated as bringing in additional spend of £1.8m.</p> <p>The Saint Andrew's Day celebrations and Norie Miller Walk light are further evidence of the City's successful events programme.</p>
Collaborative Working	Identify and make the most of collaborative working opportunities. (Service Management Team)	31/3/18	<p>Update</p> <p>As part of the Tay Cities Deal work there have been joint workstreams on the following; International Trade & Investment Partnership – Lead, Fife Council; Tourism & Major Events – Lead, PKC; Employability – Lead, Dundee CC; Transport Planning – Lead, Tactran. In addition, to explore more sustainable collaboration to deliver the Regional Economic Strategy, there is an RIE (Rapid Improvement Event) in June involving the four local authorities. The Regional Economic Strategy and Strategic Outline Cases (as per Green Book Treasury Compliance) have been submitted to both UK and Scottish Governments. An announcement is anticipated over the summer.</p> <p>The capital spend across Tayside over the next 5 years on public sector property assets is around £650m. The three councils are continuing to work with the Scottish Futures Trust (SFT) to map out the public service building assets across Tayside (including SFT funding for a lead officer to support this work). This will enable us to take a strategic approach to aligning building use with capital programmes, as well as securing efficiency savings and maximising benefits from the best use of our property assets in localities.</p>

			<p>Following a detailed overview of Waste Services for each Council, this project has identified that the logistical costs of pursuing a joint approach to processing waste were too high. However, commercial waste opportunities are being explored further, and shared work continues around waste awareness, information raising and smart waste developments.</p> <p>A new Memorandum of Understanding has been agreed between the three Councils, reflecting the changing roles and relationships between the Councils and with Tayside Contracts. Work is underway to explore further collaborative opportunities, such as shared delivery of catering services.</p> <p>The three Councils have been examining opportunities for collaborative working for various roads related services such as asset management, carriageway and footway maintenance, traffic, network, roads safety and roads scheme design. The Chief Executives have agreed a small pilot for collaborative working in respect of urban traffic control and traffic signals and Network Management. Work is also continuing to explore opportunities to maximise the use of fleet vehicles, while ensuring that the legal requirements of vehicle licensing are met and there are efficiencies realised.</p>
Support locality action partnerships	<p>Identify and respond to opportunities to work with locality planning partnerships to deliver positive outcomes.</p> <p>(Service Management Team)</p>	31/3/18	<p>Update</p> <p>Local Action Partnerships have made significant progress in a relatively short space of time, including the successful implementation of participatory budgeting in each area, and now the development of the Local Action Plans.</p>

Focus and Major Change 2017/18	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress in 2017/18
Performance and Benchmarking	Continue to evaluate and understand performance and the impact of the changes to resource availability <i>(All SMT)</i>	On-going	Update Work is ongoing on the procurement and development of an improved performance planning, monitoring, reporting and improvement IT solution as part of the Council's transformation programme.
	Continue to use benchmarking as an improvement tool across the Service, <i>(All SMT)</i>	On-going	Officers continued to work with peers from other Councils in the SOLACE across Scotland benchmarking working groups throughout 2017/18.
Customer focus and feedback	Continue to improve our approach to customer interaction and our use of their feedback to further improve service delivery. <i>(All SMT)</i>	On-going	Update We continued to conduct customer satisfaction surveys in order to engage with service users and use feedback to improve services. Feedback from service users is channeled to service managers who respond as appropriate.

Acronyms Explained

SOLACE	Society of Local Authority Chief Executives
PI	Performance Indicator
SDI	Scottish Development International
SCA	Scottish Cities Alliance
TCD	Tay Cities Deal
STEM	Science, technology, engineering and mathematics subjects
DYB	Developing Youth Business
SFT	Scottish Futures Trust
ERDF	European Regional Development Fund
ICT	Information and Communications Technology
DYW	Developing the Young Workforce
SFT	Scottish Futures Trust
CPIP	Commercial Property Investment Portfolio