

PERTH AND KINROSS COUNCIL

**Community Safety Committee
21 May 2014**

**Environment Committee
4 June 2014**

**Enterprise & Infrastructure Committee
4 June 2014**

**Scrutiny Committee
11 June 2014**

**THE ENVIRONMENT SERVICE
JOINT BUSINESS MANAGEMENT & IMPROVEMENT PLAN
AND ANNUAL PERFORMANCE REPORT**

Report by Executive Director (Environment)

PURPOSE OF REPORT

This report presents the Joint Business Management and Improvement Plan 2014/15 and Annual Performance Report 2013/14 for the Environment Service.

1. BACKGROUND/MAIN ISSUES

- 1.1 Service Business Management and Improvement Plans and Annual Performance Reports are a core element of the Council's Service Planning Framework.
- 1.2 This report presents the Environment Service Annual Performance Report for the period 2013/14 and the Business Management and Improvement Plan for the period 2014/15.
- 1.3 The Environment Service's Business Management and Improvement Plan 2014/15 sets out the key Service actions which will be delivered to ensure better outcomes and contribute to the delivery of the Council's five strategic objectives and key local outcomes as set out in the Perth and Kinross Corporate Plan 2013/18.
- 1.4 The Environment Service's Annual Performance Report 2013/14 reviews Service progress over the past year in meeting the targets and commitments set out in Environment Service's Business Management and Improvement Plan 2013/14.

2 PROPOSALS

- 2.1 2014/15 once again promises to be a busy year for the Service but we enter it with a vast experience of improvement and innovation, and the talent and skills to continue to deliver high performing services.
- 2.2 The Service, along with its commitment to delivering high quality services, will also be heavily involved in the summer's major events. These include the Commonwealth Baton Relay, T in the Park, the Rewind Festival, the Ryder Cup and other planned significant events over a packed summer. All of this will require close working with colleagues across the community and a wide variety of partners. This ability to engage across stakeholder groups is a real strength and one which is reflected through the ongoing commitment of all individuals and teams across the Service.
- 2.3 Our Service objectives remain to:
1. Promote sustainable development
 2. Develop and support a thriving and inclusive economy and promote Perth and Kinross as a place to live, work and visit
 3. Manage, maintain and enhance the public realm and provide safe and convenient access to all users.
 4. Protect and promote the health, safety and wellbeing of communities and staff
 5. Provide efficient and effective service delivery
- 2.4 In order to meet these Service objectives, our priorities for the coming year will be:-
- Business Growth and Support
 - Inward Investment
 - Employability
 - Infrastructure
 - Events and Festivals
 - Planning Performance
 - City Development
 - Sustainability
 - Performance and Benchmarking
- 2.5 The Council's budget settlement showed real confidence in continuing funding to support economic development and business growth. This can happen on the back of the newly adopted Local Development Plan and its supporting policies.
- 2.6 Our challenge is in ensuring that investment is made wisely, maximising our partnering opportunities and providing tangible results for local communities.
- 2.7 The establishment of the Economy & Lifelong Learning and Community Safety & Environment Outcome Delivery Groups provides a mechanism for

working closer with our Community Planning Partners. We need to maximise our use of these groups to ensure we are working as a cohesive body.

- 2.8 To ensure that we continue to improve outcomes and that we have the capacity to respond effectively to increasing demand within a challenging financial environment, the Environment Service's Business Management and Improvement Plan 2014/15 sets out an ambitious change and improvement programme.

3 CONCLUSION AND RECOMMENDATION

- 3.1 The Joint Business Management and Improvement Plan and Annual Performance Report details progress against the Service's targets and improvement actions over the last year and sets out how the Service will take forward the strategic objectives and local outcomes set out within the Corporate Plan 2013/18.
- 3.2 It is recommended that the Environment, Enterprise & Infrastructure and Community Safety Committees, for their specific area of interest, approve the Environment Service's Joint Business Management and Improvement Plan 2014/15 and Annual Performance Report 2013/14.
- 3.3 It is recommended that Scrutiny Committee scrutinises and comments as appropriate on the Environment Service's Joint Business Management and Improvement Plan 2014/15 and Annual Performance Report 2013/14.

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Council Text Phone Number 01738 442573

1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

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

1. Strategic implications

Community Plan / Single Outcome Agreement

- 1.1 The Perth and Kinross Community Planning Partnership (CPP) brings together organisations to plan and deliver services for the people of Perth and Kinross. Together the CPP has developed the Perth and Kinross Community Plan which outlines the key things we think are important for Perth and Kinross:-
- (i) Giving every child the best start in life
 - (ii) Developing educated, responsible and informed citizens
 - (iii) Promoting a prosperous, inclusive and sustainable economy
 - (iv) Supporting people to lead independent, healthy and active lives
 - (v) Creating a safe and sustainable place for the future
- 1.2 It is considered that the actions contained within this report contribute to all of the above objectives.

Corporate Plan

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

2. Consultation

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

2. BACKGROUND PAPERS

The background papers referred to within the report are:

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

3. APPENDICES

Appendix 1 - The Environment Service's Joint Business Management and Improvement Plan 2014/15 and Annual Performance Report 2013/14.

Appendix 1

THE ENVIRONMENT SERVICE

BUSINESS MANAGEMENT AND IMPROVEMENT PLAN 2014/15 & ANNUAL PERFORMANCE REPORT 2013/14

12.05.14

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INTRODUCTION

Welcome to the Environment Service's Business Management and Improvement Plan 2014.

2014/15 promises to be a busy year for the Service but we enter it with a vast experience of improvement and innovation, and the talent and skills to continue to deliver high performing services.

Team TES will be heavily involved in the summer's major events, including the Commonwealth Baton Relay, T in the Park, the Rewind Festival, the Ryder Cup and other planned significant events over a packed summer. All of this will require close working with colleagues across the community. This ability to engage across stakeholder groups is a real strength, which this Service should be proud of.

Our Service objectives remain:

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

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

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

The Council's budget settlement showed real confidence in continuing funding to support economic development and business growth. This can happen on the back of the newly adopted Local Development Plan and its supporting policies.

Our challenge is in ensuring that investment is made wisely, maximising our partnering opportunities and providing tangible results for local communities.

The establishment of the Economy & Lifelong Learning and Community Safety & Environment Outcome Delivery Groups provides a mechanism for working closer with our Community Planning Partners. We need to maximise our use of these groups to ensure we are working as a cohesive body.

The coming year presents challenges but also many opportunities. It is up to all of us to maximise them – and I have every confidence, based on experience, that, by working together, we will.

Jim Valentine
Executive Director (Environment)

VISION, STRATEGIC OBJECTIVES AND LOCAL OUTCOMES

THE COUNCIL'S VISION

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

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

THE COUNCIL'S STRATEGIC OBJECTIVES

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

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

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

THE ENVIRONMENT SERVICE

The Environment Service will play a key role in the delivery of all strategic objectives and lead on the following Strategic Objectives and Local Outcomes;

Developing a prosperous, inclusive and sustainable economy

- Thriving, expanding economy
- Employment opportunities for all

Creating a safe and sustainable place for future generations

- Attractive, welcoming environment
- Communities feel safe
- Vulnerable people are protected

We will also contribute fully to the other Strategic Objectives as follows;

Giving every child the best start in life

We will plan ahead to design and promote decent places to live including mainstream and affordable housing. We will design and build quality learning environments and arrange transport to and from school, where appropriate. We will provide fit for purpose green spaces, sports pitches, play areas and paths. We will ensure that the air is clean and that private water supplies are of high quality. We will regulate food suppliers and ensure retail products are safe.

Nurturing educated, responsible and informed citizens

We will educate citizens on the value of the countryside and our built and natural heritage and on the personal contribution they can make to the sustainability of our environment through reuse and recycling. We will help communities be more resilient in potential emergency situations. We will engage with communities to encourage joint working with the public sector, such as Bloom groups, to promote local environmental quality.

Supporting people to lead independent, healthy and active lives

We will ensure our infrastructure generally promotes accessibility. We will maintain the roads infrastructure and provide mainstream and disabled parking. We will subsidise accessible local bus services, administer Blue Badges for citizens and support Shopmobility. We will provide assisted waste bin lifts and deliver grants to adapt people's homes for disabled access. We will continue to lead on supporting the staging of major events such as Etape Caledonia in Perth and Kinross for the benefit of citizens and visitors alike. We will provide financial assistance to communities through the Financial Assistance Panel. We will facilitate access to the countryside to promote mental and physical wellbeing.

THE GOLDEN THREAD

All staff are encouraged to consider how their individual and team contribution helps the Service and the Council to deliver agreed objectives. In practice, this means a focus on the Golden Thread at induction, management meetings, Employee Review and Development meetings, How Good is Our Service? self-evaluation meetings, business planning and performance reporting.

The following diagram demonstrates how our plans and processes come together.



DEVELOPING A PROSPEROUS, INCLUSIVE AND SUSTAINABLE ECONOMY

Net Cost (£) 20,000,000

Service Contribution

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

The Service through its Planning and Regeneration division delivers an integrated approach to sustainable economic and physical development. We will shape the long term vision for the area by implementing the Local Development Plan; adopting a proactive, responsive and supportive development management framework; developing much needed business infrastructure in the shape of additional employment land and improved digital connectivity; supporting growth sectors, and working at a one to one level with companies looking to grow. In setting the 2014/15 revenue budget the Council recognised both the importance and scale of challenge in these agendas and has earmarked significant additional resources to meet them. Our Employability Strategy and Action Plan and Perth City Plan are the key documents which detail our aims and commitments in these areas. The City Development Board was formed and we are working hard with the Scottish Cities Alliance to drive forward the Council vision for the City.

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

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

THRIVING, EXPANDING ECONOMY

Performance summary 2013/14

- The [Perth and Kinross Local Development Plan](#) (LDP) was adopted on 3 February 2014. The LDP is a statutory document that guides all future development and use of land. It acts as a catalyst for changes and improvements in the area and shapes the environment and economy of Perth and Kinross. The LDP provides clear guidance on what development will or will not be allowed and where. It addresses a wide range of policy issues, including housing, shopping, business, industry, transport, recreation, built and natural heritage. **Enterprise and Infrastructure Committee**
- The [Perth City Plan](#) which outlines actions to optimise economic growth and realise the Council's ambition to further develop the city as an excellent place to live, work and visit was approved by Council on 1 May 2013. **Enterprise and Infrastructure Committee**
- The new Invest in Perth Team is now in place to provide a single point of contact for investors. Our new www.investinperth.co.uk website demonstrates that Perth is "Open for Business" and is a powerful lever and invaluable resource for those seeking to do business in Perth and Kinross. **Enterprise and Infrastructure Committee**
- Work on the [Blairgowrie Town Centre Regeneration Project](#) which delivered a comprehensive package of improvements to Blairgowrie Town Centre was approved by our Enterprise and Infrastructure Committee on 20 March 2013 and completed. **Enterprise and Infrastructure Committee**
- The Strategic Policy and Resources Committee approved the [Commercial Property Investment Programme](#) at its meeting on 18 September 2013. This identifies priorities in the Commercial Property Investment Programme (CPIP) for the delivery of site infrastructure and development of business space utilising the additional £3.544m capital funding allocated in the 2013/14 and 2014/15 budgets. The CPIP is the principal mechanism in Perth and Kinross to provide serviced business land and premises in key locations. **Enterprise and Infrastructure Committee**
- Following the successful launch of the Perth Food & Drink Park, development initiatives are being progressed including the creation of a Food & Drink Innovation Hub and Small Business Units. Other initiatives being investigated include the creation of a Shared Waste Management facility and Green Heat Exchange. On completion, the Perth Food & Drink Park will provide 16 acres of serviced development land and business support facilities. **Enterprise and Infrastructure Committee**
- The Regeneration Team has been working with WASPS (Workshops and Artists' Studio Provision Scotland), a registered charity, to establish the opportunity to create dedicated workshop/studio and gallery space at the former St John's School site. A study to evidence demand and assess the economic impact, as well as an architectural appraisal, is underway in order that the Council can consider disposal. The proposed development is in line with the Perth City Plan objective of attracting more creative industries practitioners to live and work in Perth. **Enterprise and Infrastructure Committee**
- The Regeneration Team is working with Crieff Community Council to develop a Crieff Business Improvement District (BID). A BID is about businesses working together and investing collectively in local improvements, in addition to those delivered by the statutory authorities, this is of benefit to the businesses involved whilst contributing to the wider aspirations of the local residential community and growing the local economy. Scottish Government seed corn funding has been secured and a project consultant has been appointed (April 2014) to take the project forward including the business plan and through the process for the ballot of eligible businesses. It is envisaged the process will take 12 -15 months **Enterprise and Infrastructure Committee**
- A report providing an update on some of the key [Business Growth Initiatives](#) and outcomes delivered by the Council over the last year was delivered to the Enterprise and Infrastructure Committee on 5 June 2013. In addition it outlined the criteria for our new [Business Consultancy Grant](#), which will support local companies in accessing expert advice and support. We've helped 256 new businesses start up between 1 April 2013 and 31 January 2014 and given

assistance to 72 businesses to trade out with Scotland in the same period. **Enterprise and Infrastructure Committee**

- The [Perth Transport Futures Project](#) was approved by Council on 26 June 2013 and will play a vital part in the reduction of congestion, improvement in air quality, sustainable development and economic growth of Perth and the area as a whole.
- Pupil specific public transport arrangements were put in place to support the successful introduction of the *Perth City Campus*; allowing senior pupils the opportunity to study at other schools in the City, including Perth College. **Enterprise and Infrastructure Committee**
- Minutes of agreement have been signed off with the Scottish Government as part of the contract between the Scottish Government and British Telecom Group to deliver [Next Generation Broadband](#) (at least 24Mbps) to at least 90% premises in Perth and Kinross and in all settlements with more than 1,000 people. Good digital connectivity (or broadband access) will bring opportunities to businesses, residents, the public sector and visitors. For example, businesses can promote and sell their goods and services on line, learners can access online distance education and training, residents can access public services (e.g. benefits, e-health) and visitors find out what to do or book accommodation. On 27 February 2014, the Council launched a Broadband Connection Voucher Scheme funded by the UK Department of Communications, Media, Culture and Sport (DCMS) through the Urban Broadband Fund (UBF). This aims to provide up to £3,000 towards additional connection costs to access Ultrafast Broadband to 215 small/medium enterprises across Perth City. The scheme will conclude at the end of March 2015. **Enterprise and Infrastructure Committee**
- The [Events and Festivals Strategy](#) approved by Enterprise and Infrastructure Committee on 5 June 2013 outlines the Council's ambition for the area as a whole to be the destination of choice for United Kingdom and international visitors. The Strategy identified a clear target of growing the value of events and festivals from an estimated £17m per annum to £25.5m by 2020. This is an increase of 50% and is consistent with the national ambition for Scottish tourism. **Enterprise and Infrastructure Committee**
- The activities planned to realise the significant growth potential of the [Golf Tourism](#) sector in Perth and Kinross were outlined to Enterprise and Infrastructure Committee on 28 August 2013 and a project manager is now in post. Based on consultation feedback, golf organisations and businesses anticipate that the economic value of golf tourism in Perth and Kinross should grow over the next seven years to 2020. The effects of the Ryder Cup, new courses and wider targets for tourism growth suggest that the economic value to the area could grow by 28%. Over the period 2013 to 2020, this would result in an additional expenditure of £17 million (around £2.4 million a year). **Enterprise and Infrastructure Committee**
- From 26 to 28 September 2014, Perth and Kinross will host [The Ryder Cup](#), at The Gleneagles Hotel, Auchterarder. The Service contribution to the "Year to Go" celebrations and our approach to community engagement were complimented by the Sports Minister and MSPs at a Parliamentary Debate in October 2013. Planning for the competition - which will be one of the major events taking place in Scotland next year and will attract worldwide public and media attention - is well underway. **Enterprise and Infrastructure Committee**
- Perth's biggest and best ever [Winter Festival](#), featuring a fantastic range of entertainment, events and attractions in Perth city centre from Bonfire Night right through until the Chinese New Year Celebrations on 3 February proved to be a tremendous success. **Enterprise and Infrastructure Committee**
- Throughout the year, Property Services have designed and project managed new energy efficient schools at Abernethy and Invergowrie as well as major extensions at Kinnoull and Rattray. The schools have been well received by the teachers, pupils and community alike. **Environment Committee**

Key areas for improvement 2014/15

- Promote an iconic vision for Perth and Kinross and invest in the economic and physical regeneration of Perth City and our main towns. **Enterprise and Infrastructure Committee**
- Encourage and support community led economic development initiatives, to create more vibrant places. **Enterprise and Infrastructure Committee**
- Create the conditions for growth by promoting and welcoming new inward investment. **Enterprise and Infrastructure Committee**
- Work with existing and new businesses to help them grow, sustain and create jobs. **Enterprise and Infrastructure Committee**

- Improve our transport, education and business infrastructure including serviced industrial land. **Enterprise and Infrastructure Committee**
- Ensure all our communities benefit from improved digital connectivity. **Enterprise and Infrastructure Committee**
- Invest in our current key business sectors, specifically developing an ambitious tourism events programme. **Enterprise and Infrastructure Committee**

KEY PERFORMANCE INDICATORS

Indicator (Source)	Target 2013/14	Performance			Comments on performance during 2013/14	Targets		
		11/12	12/13	13/14		14/15	17/18	22/23
Number of new business start-ups as a % of the business stock (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	4.7	4.5	4.3	4.9	There were 314 new businesses started up in 2013/14.	5.0	6.0	7.0
Tourism generated revenues (£) (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	466m	448.2m (2011)	433m (2012)	The 2013 figure will be available in July 2014	The Events and Festivals strategy provides the basis for efforts to grow the value of events tourism in the area. Through 13/14 the existing programme has been enhanced (expanded Winter Festival, Kilt Run) and new events supported including Cyclella, Solas Festival, Enlighten at Scone Palace). There is an increased focus on golf tourism with the establishment of industry led golf tourism marketing and development group to capitalise on the area's potential, particularly in the context of the Ryder Cup. Partnership work with VisitScotland has been maintained with support for seasonal Perthshire marketing campaigns for spring/summer and autumn/winter which target the domestic market.	480m	504m	555m
Area of available Serviced Business Land (Ha) (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	11.9	5.5	8.5	10.3	The increase is as a result of the Local Development Plan approved in February 2014 which reflects a fresh look at immediately available employment sites. Sites which do not have serious constraints such as ownership, flooding, drainage, accessibility etc., are now included. Work on the new Food and Drink Park at North Muirton commenced in November 2013. The works will	13	14.9	28.9

Indicator (Source)	Target 2013/14	Performance			Comments on performance during 2013/14	Targets		
		11/12	12/13	13/14		14/15	17/18	22/23
					deliver an estimated seven hectares of land for business use and potentially create 36 jobs during the construction phase alone. The creation of the Park has been made possible by Perth & Kinross Council's Commercial Property Investment Programme.			
Number of jobs created in small and medium enterprises per annum with public sector support (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	400	333	314	497 (to end February 2014)	The Business Gateway is the main source of support for SMEs to get advice and assistance to Start Up and to grow. In 2013/14 303 business start-ups were supported. A number of companies received help to grow & create additional employment both through the Business Gateway and our own team of Business Advisers. Our Business Growth Grants and loan support via the East of Scotland Investment Fund have also supported local companies to take on additional staff. Our new Recruitment Incentives have also made a significant impact in encouraging particularly micro businesses to take on staff.	450	500	600
% of residential and business premises with access to Next generation broadband (Corporate Plan) Enterprise and Infrastructure Committee	45	33	34.9 (Nov 2012)	36.7 (Oct 2013)	A number of activities have been developed to improve digital connectivity across Perth & Kinross.	45	65	80
Vacant city centre commercial floor space as a % of the total floor space (Community Plan) Enterprise and Infrastructure Committee	12	12.47	14.37 (September 2012)	Available in May 2014	The Invest in Perth team promote vacant property and provide a one stop shop for anyone looking for vacant property within the City. The City Centre team also deal with enquiries from the Business Growth team who may be looking for advice from clients on possible relocations	12	10	8

Indicator (Source)	Target 2013/14	Performance			Comments on performance during 2013/14	Targets		
		11/12	12/13	13/14		14/15	17/18	22/23
					within the city centre.			
Assistance to businesses to trade out with Scotland as a proportion of total business stock (%) (Community Plan) Enterprise and Infrastructure Committee	0.5	0.2	Available June 2014	1.1	72 businesses were assisted to trade out with Scotland in 2013/14. This represents 1.1% of our total business stock. This is a significant increase on previous year's results and means we can look forward with confidence in terms of achieving future year's targets.	1.3	1.5	3

EMPLOYMENT OPPORTUNITIES FOR ALL

Performance summary 2013/14

- A report providing an update on the [HUB Employment Advice Centre](#) which has been achieving significant success in supporting unemployed individuals into jobs (233 from 1 April 2013 to 31 January 2014) was approved by Enterprise and Infrastructure Committee on 5 June 2013. Proposals to extend the services by relocating to a larger unit within Perth, and to provide an outreach service in Aberfeldy, Blairgowrie and Crieff were approved together with proposals to introduce two new [Local Recruitment Incentives](#) to provide wage subsidies to local companies to employ unemployed residents. **Enterprise and Infrastructure Committee**
- Our Employment Initiatives Team has helped 371 unemployed people into work as a result of our employability and skills programmes from 1 April 2013 to 31 January 2014. **Enterprise and Infrastructure Committee**
- A brand new funding initiative to help young people into work, the [Youth Employment Scotland Fund](#) (YESF) was launched on 31 July 2013. By offering funding and a tailor-made recruitment service through our Hub employment advice centre in Perth we aimed to help 90 people aged 16-24 into work in 2013/14. Our latest projection (March 2014) is 125 people. **Enterprise and Infrastructure Committee**
- On 24 May 2013, in [Scottish Modern Apprenticeship Week](#), working with other Services the Council highlighted the opportunities it has to offer young people interested in becoming an apprentice. The Council already has nearly 80 young people working as apprentices (27 in the Environment Service at March 2014) and is developing new posts in increasingly varied roles. **Enterprise and Infrastructure Committee**
- Westbank Plant Nursery, Perth is the base for the new partnership project between Perth & Kinross Council and the national charity Shaw Trust. The social partnership is called Westbank Enterprises with the strapline - "People who grow". The project will provide employment and training opportunities for vulnerable people who are currently supported by services provided by the Council. This includes individuals supported by Youth and Criminal Justice services, those recovering from mental ill health and adults with learning difficulties. The partnership agreement was signed off at 1st January 2014, and to date 11 adults - known as Enterprise Assistants - are working at the Nursery. **Enterprise and Infrastructure Committee**
- The gap between unemployment levels in the best and worst wards across Perth and Kinross was recorded at 5.9% in January 2014. The Council's [Enhancing Opportunities Grant](#) and Wage Incentive Schemes aim to improve the result however, it is difficult to forecast whether we will be able to meet our 2013/14 target (5.5%) as the labour market remains very fragile and there are many variables involved. The figure for the same period the year before was 7.1% however; there is year-on-year improvement. **Enterprise and Infrastructure Committee**
- Development work has progressed on major construction projects with the HUBCO construction frameworks these are designed to both deliver key public sector infrastructure but also link with and measure involvement of local construction trades and suppliers. A community benefits approach is in its infancy for the Council but will be a key feature of HUBCO contracts and other major procurement going forward. **Enterprise and Infrastructure Committee**

Key areas for improvement 2014/15

- Coordinate employer engagement to link available jobs with priority groups through the Hub employment advice centre. **Enterprise and Infrastructure Committee**
- Support and assist those out of work for shorter periods, particularly young people, into work. **Enterprise and Infrastructure Committee**
- Leverage employment benefits from our own investment programmes. **Enterprise and Infrastructure Committee**
- Provide financial support to businesses to increase the number and range of jobs in our area. **Enterprise and Infrastructure Committee**

KEY PERFORMANCE INDICATORS

Indicator (Source)	Target 2013/14	Performance			Comments on performance during 2013/14	Targets		
		11/12	12/13	13/14		14/15	17/18	22/23
% of Scottish average monthly earnings (Community Plan, Corporate plan) Enterprise and Infrastructure Committee	93	92 (2011)	92 (2012)	89 (2013)	Earnings data is collected in April each year by the Office for National Statistics. No figures are available for 2014 as yet. 2014 figures will likely be available in summer 2014.	93	96	100
% of working age population unemployed (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	2.0	2.6 (January 2012)	2.3 (January 2013)	2.0 (January 2014)	The latest data published by the Office for National Statistics is for January 2014. The data shows 2.0% of the 16-24 year old population in Perth and Kinross claiming Job Seekers Allowance. The Scottish average is 3.3%.	2.0	1.8	1.8
% of unemployed people participating in employability and skills programmes (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	35	32	35.3	37.3	The actual % performance is higher than shown for 2013/2014. This figure does not include HCC. HCC figures will not be available until November 2014.	35	50	75
Unemployed people assisted into work as a result of employability and skills programmes (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	150	116	481	641	The actual performance is higher than shown for 2013/2014. This figure does not include HCC. HCC figures will not be available until November 2014.	150	200	400
Narrow the gap between unemployment levels in the best and worst wards across Perth and Kinross (%) (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	5.5	5.7	6.8	5.9 (February 2014)	Our Enhancing Opportunities Grant Initiative and Wage Incentive Schemes are having a positive impact but the labour market is still very fragile and there are many variables involved.	5.5	4.5	3.0

CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

Net Cost (£) 43,000,000

Service Contribution

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

Our Local Development Plan aims to contribute to the sustainable development of Perth and Kinross by creating a positive planning framework to protect current assets and, where appropriate, identify sufficient appropriately located land to meet expected needs for industrial, commercial and housing development. We identify future commercial land supplies, and develop the supply of affordable housing through planning policy, and also directly new housing.

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

Our Building Standards Team ensures that building work is designed so that on completion it will comply fully with the Building Standards (Scotland) Regulations 2004 and the Scottish Technical Handbooks and responds to reports of buildings that are considered to be in a dangerous condition.

We collect and dispose of waste from 69,000 households and working with communities, our recycling rate has increased from 19% in 2003, to 55% in 2014/15.

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

We maintain 2500 km of roads network, 870 bridges, 23000 street lighting columns and work with partner agencies on flood protection.

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

Our energy team has an active role in managing down our energy consumption and carbon footprint. The maintenance of buildings is a key responsibility of property services. Property Services and local contractors provide a 365 day a year 24 hour service to secure and maintain the Council buildings. In 2013/14 nearly £4m was spent in this regard maintaining the safe working environment for staff and building occupants. Schools are a major part of the estate and few days were lost through the unavailability of schools due to failure of buildings.

ATTRACTIVE, WELCOMING ENVIRONMENT

Performance summary 2013/14

- The Council responses to two key national consultation documents were approved by the Enterprise and Infrastructure Committee on 28 August 2013. The [National Planning Framework](#) and the [Draft Scottish Planning Policy](#) articulate the Scottish Government's development strategy for Scotland over the next 20 years. **Enterprise and Infrastructure Committee**
- [Planning Application performance](#) has significantly improved and is evidenced in a comprehensive suite of indicators compiled each quarter by the Scottish Government. For the latest reporting period – July to September 2013 – Planning Services took an average of 25.8 weeks to deal with Major Development Applications compared with the Scotland average of 63.4 weeks. In all other areas, the Council's performance compares well with the Scotland average. **Enterprise and Infrastructure Committee**
- Fleet Management will continue to reduce its own carbon footprint and improve air quality through the procurement of cleaner vehicle engines that comply with the very latest European Emission standards, these engines reduce the level of pollutant emissions from all road vehicles and plant. As an example we have taken delivery of three road sweeping vehicles built to Euro 6 standards, these were the very first vehicles come off the production line by Johnston Sweepers built to the very latest emission standards since the legislation was introduced. Fleet management has also procured 6 fully electric vehicles 4 pool cars, one minibus and 1 panel van that have no pollutant emissions at all. Fleet Management has also introduced a number of other initiatives to assist in reducing the council carbon footprint and help improve air quality. **Environment Committee**
- The [Affordable Housing](#) Member Officer Working Group on 20 May 2013 heard how the Council and Registered Social Landlords completed 79 publicly subsidised affordable houses in Perth and Kinross during 2012/13. Working across the Council and Registered Social Landlords anticipate completing 50 publically subsidised affordable houses in Perth and Kinross during 2013/14. **Enterprise and Infrastructure Committee**
- [Waste Awareness Coordinators](#) continue to work with schools and community groups to focus on the resource issues and environmental concerns around waste, recycling and litter. Their efforts contribute to our [Recycling and composting](#) rates remaining amongst the highest in Scotland with our overall recycling in April 2013 to January 2014 reaching 55% we are well on the way to the next Government target of 60% by 2020. **Environment Committee**
- The Service won the accolade of "Scottish Excellence in Resource Management for a Large Organisation" at the Scottish Resources Awards 2013 for our [Furniture Reuse Initiative](#). **Environment Committee**
- Following on from the largest refurbishment in the history of Parks Development in Perth and Kinross at Crieff's MacRosty Park, work on Perth's [South Inch Park Upgrade](#) was completed and a new £580,000 play park installed. **Environment Committee**
- Countryside Rangers and NHS staff have developed woodland projects to help the rehabilitation of individuals following mental health issues. Our [Woods for Wellbeing](#) Project, now re-launched as [Branching Out](#) under the Forestry Commission Scotland's scheme of the same name, means the Council will receive financial assistance and other support along with over 20 other similar schemes being run in Scotland this year. **Environment Committee**
- The Service, supported by seven local communities, won [Beautiful Scotland Awards](#) for environmental and horticultural excellence. **Environment Committee**
- Between 1 April 2013 and 31 January 2014, we approved 143 grants from the Corporate [Financial Assistance](#) Budget totalling £428,000. **All Committees**
- The 2014 [Community Challenge Fund](#) was set up to help communities to take part in the exciting events taking place in Scotland in 2014 celebrating The 2014 Ryder Cup, the Commonwealth

Games and Queen's Baton Relay or Homecoming. **Enterprise and Infrastructure Committee & Environment Committee**

- Community and voluntary groups are being encouraged to apply for support from the revised [Community Environment Challenge Fund](#) (CECF). The Fund enables groups to make sustainable improvements to land in their local community by receiving match-funding of between £2,500 and £10,000 - taking into account fundraising activities, in-kind support and cash contributions. In 2012/13, £100,000 of funding was committed to 13 applicants. As at 5 March 2014 £92,000 of funding is committed to 12 applicants and we are in the process of reviewing another funding application so we anticipate allocating the full £100,000 before the end of the 2013/14 financial year. **Environment Committee**
- The adoption of the LDP in February 2014 provides Perth & Kinross with an up to date policy framework on which to base decisions about future development and the use of land. It makes provision for sustainable economic growth, allowing the economy to grow whilst at the same time protecting the environment for future generations and providing for a better quality of life. It provides a land supply sufficient to meet the demands of a growing and changing population with the identification of new sites for an additional 6500+ houses across Perth & Kinross to 2024 and a further 4000+ beyond 2024 in the Perth area. **Enterprise and Infrastructure Committee & Environment Committee**
- The Council buildings portfolio has received investment to the estate to maintain and improve the working environment. Upgrading improvements including investment in sustainable technologies with now 6 facilities having biomass fuel sources. **Enterprise and Infrastructure Committee & Environment Committee**

Key areas for improvement 2014/15

- Protect and enhance the natural and built environment through planning frameworks that support sustainable development and design. **Enterprise and Infrastructure Committee**
- Increase the identification of effective housing land supply and the availability of affordable housing. **Enterprise and Infrastructure Committee**
- Manage municipal waste and increase recycling and composting rates. **Environment Committee**
- Decrease the carbon footprint within Perth and Kinross by reducing the carbon emissions from our organisation and in the community. **Environment Committee**
- Promote access to our unique natural environment through high quality sports, active recreation and cultural programmes. **Enterprise and Infrastructure Committee & Environment Committee**
- Support individuals, partners, communities and businesses to play an active role in and take a pride in their areas. **Environment Committee**

KEY PERFORMANCE INDICATORS

Indicator (Source)	Target 2013/14	Performance			Comments on performance during 2013/14	Targets		
		11/12	12/13	13/14		14/15	17/18	22/23
Vacant residential / commercial premises brought into use (number of schemes implemented) (Corporate Plan) Enterprise and Infrastructure Committee	5	0	No Target	6	Premises at Garry Side, Blair Atholl; Methven Buildings, Perth; Inchaffray Street, Perth; St Catherines Road 1/1, Perth; Cutlog Vennel, Perth and South Methven Street, Perth have been brought into use. In all this comprises 12 residential premises and 2 commercial premises.	8	10	15
Emissions from Council buildings (tonnes CO2) (Corporate Plan) Environment Committee	18,250	20,451	16,697 (March 2013)	20,659 (estimate)	<p>The 2013/14 target was set as 18,250 but energy saving measures are not keeping pace with the continued expansion of the estate – up from 329,835 sq m in 2009/2010 to 409,026 sq m in 2012/13 with further, bigger projects coming on stream at Abernethy, Invergowrie, Rattray, Inchtute, Crieff and Oakbank Primary Schools and Perth High School and the increased use of electrical equipment in schools and offices.</p> <p>The estate has increased by 24% whereas emission estimates predict a 12% increase.</p> <p>Perth Office Programme will reduce the footprint in future years but will not offset these increases.</p>	18,250	18,000	17,355
Total domestic energy consumption (all fuels) for Perth and Kinross area per capita (kWh) (Corporate Plan) Environment Committee	9,184	9,388 (2010/11))	8,810 (2011/12)	Available September 2014	The last data for this indicator (for 2011) was published on 26 September 2013.	9,100	9,021	8,261
Municipal waste collected that is recycled or composted (%) (Community Plan,	50	49.9	51.2	51.5	Position maintained as one of the leading Local Authorities in Scotland for waste management. During 2013/14 in partnership with householders and businesses we are projected to recycle 51.5% of municipal waste. Recycling rates are being maintained	52	57	65

Indicator (Source)	Target 2013/14	Performance			Comments on performance during 2013/14	Targets		
		11/12	12/13	13/14		14/15	17/18	22/23
Corporate Plan) Environment Committee					as householders continue to use the kerbside bin recycling service, Recycling Centres and Recycling Points. Businesses, which contribute to the municipal recycling and composting rate, from the 01 January 2014 have to comply with the Waste (Scotland) Regulations which includes a requirement to present glass, metal, plastic, paper and card (including cardboard) for separate collection and in some circumstances, present food waste for separate collection.			
Net Cost of Waste Collection per Premise (£) (SOLACE Benchmarking PI) Environment Committee	N/A	N/A	69.22	Available November 2014	This data will be available on completion of the final accounts process.			
Net Cost of Waste Disposal per Premise (£) (SOLACE Benchmarking PI) Environment Committee	70.60	N/A	85.55	Available November 2014	Targets assume RPI at 3%. This data will be available on completion of the final accounts process.	70.60	74.01	
Gross waste collection cost per premise (£) (SOLACE Benchmarking PI) Environment Committee	98	100.75	93.91	Available November 2014	This data will be available on completion of the final accounts process.	98	98	98
Gross waste disposal cost per premise (£) (SOLACE Benchmarking PI) Environment Committee	108	102.77	97.92	Available November 2014	This data will be available on completion of the final accounts process.	108	108	108
% of total Household Waste arising that is recycled (SOLACE	50	46.7	55.1	55.3 (January 2014)	Waste Awareness Coordinators continue to work with schools and community groups to focus on the resource issues and environmental concerns around waste, recycling and litter. Their efforts contribute to	55	57	65

Indicator (Source)	Target 2013/14	Performance			Comments on performance during 2013/14	Targets		
		11/12	12/13	13/14		14/15	17/18	22/23
Benchmarking PI) Environment Committee					our Recycling and composting rates remaining amongst the highest in Scotland and with our overall recycling in April 2013 to January 2014 reaching 55% we are well on the way to the next Government target of 60% by 2020.			
% of adults satisfied with refuse collection (SOLACE Benchmarking PI) Environment Committee	82	81.6	89.0	Available November 2014	This data will be available after publication of the final Scottish Householder Survey.	82	83	83
Identification of effective housing land supply (units) (Community Plan, Corporate plan) Enterprise and Infrastructure Committee	6,790	10,679	10679	17471 (February 2014)			6,370	6,370
Number of houses built in Perth and Kinross (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	385	353	376	376 (February 2014)	Some improvement from 2011/12 is showing but the number of houses built in Perth and Kinross is still affected by current economic climate.		620	910
Cost of parks and open spaces per 1,000 population (£) (SOLACE Benchmarking PI) Environment Committee	35,000	38,699	37,426	Available November 2014	This data will be available on completion of the final accounts process.	32,000	32,000	32,000
% of adults satisfied with parks and open spaces (SOLACE Benchmarking PI)	88	87	91	Not Available	This data will be available after publication of the final Scottish Householder Survey.	89	89	89

Indicator (Source)	Target 2013/14	Performance			Comments on performance during 2013/14	Targets		
		11/12	12/13	13/14		14/15	17/18	22/23
Environment Committee								
Net cost of street cleaning per 1,000 population (£) (SOLACE Benchmarking PI) Environment Committee	18,000	19,658	18,733	Available November 2014	This data will be available on completion of the final accounts process.	17,500	17,500	17,500
Overall cleanliness index (SOLACE Benchmarking PI) Environment Committee	75	73	77	Available November 2014	This data will be available on completion of the final accounts process.	75	75	75
Overall cleanliness score % (SOLACE Benchmarking PI) Environment Committee	N/A	77	78	December 2014	The cleanliness score is achieved following an independent inspection of a sample of streets and other relevant land within Perth and Kinross.	75	75	75
% of adults satisfied with street cleaning (SOLACE Benchmarking PI) Environment Committee	82	81.2	78.0	Not Available	This data will be available on completion of the Scottish Householder Survey	82	83	83
Cost of maintenance per kilometre of roads (£) (SOLACE Benchmarking PI) Environment Committee	2,522	4,285	3,172	Available November 2014	This data will be available on completion of the final accounts process.	2,522	2,522	2,522
Percentage of A class roads that should be considered for maintenance treatment (SOLACE Benchmarking PI) Environment	37	36.4	36.2	37.4	A new strategy aimed at maintaining the condition of the Class network within the targets will commence.	37.5	38.5	38.5

Indicator (Source)	Target 2013/14	Performance			Comments on performance during 2013/14	Targets		
		11/12	12/13	13/14		14/15	17/18	22/23
Committee								
Percentage of B class roads that should be considered for maintenance treatment (SOLACE Benchmarking PI) Environment Committee	36	35.3	35.2	34.8	A new strategy aimed at maintaining the condition of the Class network within the targets will commence.	36	37	37
Percentage of C class roads that should be considered for maintenance treatment (SOLACE Benchmarking PI) Environment Committee	35	33.0	33.6	33.0	A new strategy aimed at maintaining the condition of the Class network within the targets will commence.	35	39	39
Percentage of U Class roads that should be considered for maintenance treatment (SOLACE Benchmarking PI) Environment Committee	37	33.6	36.3	35.5	A new strategy aimed at maintaining the condition of the Class network within the targets will commence.	37	38	37
Number of buildings registered as at risk (Community Plan) Enterprise and Infrastructure Committee	-3%	96	92	98	A number of additional buildings have been added to the list and restorations now in progress yet to be taken off. The number will drop significantly when Taymouth and Kinross Town Hall work is completed as these constitute multiple entries on the register.	-3%	-3%	-3%
Proportion of operational buildings that are suitable for their current use (SOLACE Benchmarking PI) Enterprise and	89	86.6	87.5	Available May 2014	Unsatisfactory properties or properties that are no longer required have been relinquished.	+1%	+1%	+1%

Indicator (Source)	Target 2013/14	Performance			Comments on performance during 2013/14	Targets		
		11/12	12/13	13/14		14/15	17/18	22/23
Infrastructure Committee								
Proportion of internal floor area of operational buildings in satisfactory condition (SOLACE Benchmarking PI) Enterprise and Infrastructure Committee	94	94.0	93.8	Available November 2014	Changes in the portfolio are responsible for the slight change. It should be noted that no property became unsatisfactory.	95	95	96

COMMUNITIES FEEL SAFE

Performance summary 2013/14

- The Service, with our partners in the [Tayside Local Resilience Partnership](#), works to plan for and respond to emergencies. **Community Safety Committee**
- The Environment Committee approved the provision of an [Air Quality Management Area](#) for Crieff to tackle levels of poorer air quality. A plan to improve the air quality will be formulated within 18 months. **Community Safety Committee**
- Our [Ethnic Minority Food Seminars](#) continue to be well supported and on 15 August 2013 certificates in elementary food hygiene were presented to 53 ethnic minority food businesses based in Perth and Kinross. Information was provided to help businesses better understand the ways they could keep their operations safe and compliant with the law. **Community Safety Committee**
- The Councils [Better Business Partnership](#) has 268 members at 31 January 2014 and so is on course to achieve our 2013/14 target (270). The aim of the scheme is to help traders comply with the law, while improving consumer protection through a partnership approach. **Community Safety Committee**
- The funding of local bus services was carefully targeted to support social inclusion, with a focus on access to work, educational establishments, medical facilities and to local towns for shopping. In addition, transport was provided for a number of local residents, mainly older people and those adults with a learning disability, to allow them to attend community based services provided by Community Care. **Community Safety Committee & Enterprise and Infrastructure Committee**
- Over the year some 170 door entry systems to Council owned and jointly owned housing properties have been installed into communal entrances. **Community Safety Committee**

Key areas for improvement 2014/15

- Reduce antisocial behaviour and environmental incivilities (e.g. dog fouling, litter), through targeted interventions and working with communities. **Community Safety Committee**
- Support communities through the shared identification of local issues and collaboratively work towards local solutions such as developing local community resilience plans. **Community Safety Committee**
- Work with businesses to protect public safety and safeguard consumers interests. **Community Safety Committee**
- A community resilience scheme for flooding is planned. This will allow the community access to the Council's buying potential for flood resistance products. **Community Safety Committee**

KEY PERFORMANCE INDICATORS

Indicator (Source)	Target 2013/14	Performance			Comments on performance during 2013/14	Targets		
		11/12	12/13	13/14		14/15	17/18	22/23
Number of communities with Resilience Plans Community Safety Committee	4	1	4	5	Comrie, Aberfeldy, Pitlochry, Blair Atholl & Struan and PKAVS (Vulnerable People Plan). Testing event planned for 4 April 2014. Commencing work with Glenfarg, Carse of Gowrie, and Stanley in 2014/15.	8	18	25

PEOPLE IN VULNERABLE CIRCUMSTANCES ARE PROTECTED

Performance summary 2013/14

- The number of citizens receiving [Assisted Lifts](#) has held steady through the year. There were 1229 customers at 31 March 2013 and 1231 as at 31 January 2014. **Community Safety Committee**
- Between 1 April 2013 and 31 January 2014 we processed 163 [Private Sector Housing Grants](#) to enable people's homes to be adapted for disability issues totalling £723,000. **Community Safety Committee**
- The [Scam Awareness](#) work carried out by the Trading Standards Team was set out in a report to the Community safety Committee on 28 August. The Committee heard how the team concentrates on prevention, intervention and empowerment and agreed future priorities for work along these themes. Between 1 April 2013 and March 2014 79 carers have received training at 7 talks. **Community Safety Committee**

Key areas for improvement 2014/15

- Invest in preventative approaches to reduce levels of accidents in the house, the workplace and the wider community. **Community Safety Committee**
- Protect people who may be vulnerable to exploitation due to economic circumstances. **Community Safety Committee**
- Prioritise resources to ensure that the most vulnerable people in our communities are protected. **Community Safety Committee**

KEY PERFORMANCE INDICATORS

Indicator (Source)	Target 2013/14	Performance			Comments on performance during 2013/14	Targets		
		11/12	12/13	13/14		14/15	17/18	22/23
Number of businesses participating in Perth and Kinross Better Business Partnership (Corporate Plan) Community Safety Committee	270	257	253	268	2 businesses were removed from the list in 2013/14 due to legal convictions for health & safety and environmental breaches.	280	300	350
Number of Perth and Kinross Council staff and voluntary carers of vulnerable adults given training in 'scam' awareness Community Safety Committee	100	60	54	79	The training concentrates on prevention, intervention and empowerment. Between 1 April 2013 and 31 March 2014, 79 carers have received training at 7 talks. 4 adult protection staff training events are planned in 2014/15 together with an expectation of Fire & Rescue staff training in advance of their role in Home Safety visits. Others then will be arranged on request and it is anticipated that a similar number of staff will receive training in 2014/15 as in 2013/14.	90	120	150
Cost of trading standards and environmental health per 1,000 population (£) (SOLACE Benchmarking PI) Community Safety Committee	21,000	25,315	23,402	Available November 2014	This data will be available on completion of the final accounts process.	20,000	20,000	20,000
Cost of trading standards per 1000 population (SOLACE Benchmarking PI) Community Safety Committee	N/A	N/A	2,274	Available November 2014	This data will be available on completion of the final accounts process.	2,000	2,000	2,000
Cost of environmental health per 1000 population (SOLACE Benchmarking PI) Community Safety Committee	N/A	N/A	17,443	Available November 2014	This data will be available on completion of the final accounts process.	18,000	18,000	18,000

ORGANISED TO DELIVER

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

GOVERNANCE AND MANAGEMENT STRUCTURE OF THE SERVICE

There are 4 Divisions within the Service:

Environmental and Consumer Services

Environmental and Consumer Services 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. The division also manages roads and public open space such as parks, cemeteries and play areas, as well as supporting access to the countryside, and providing bereavement services. It is also responsible for the collection, recycling and disposal of household and business waste, keeping the streets clean and providing public toilets. In addition the Division manages the Council's fleet of 500 vehicles.

Performance and Resources

The Performance and Resources Division covers a range of different service provision 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 division's activity is to provide a variety of business support functions to professional and technical colleagues through directorate support, administrative and staffing support, finance and information systems. It also issues Blue Badges, processes Penalty Charge Notices and deals with other parking enforcement matters. In addition, the Division, through the Public Transport Unit, has the lead role for the Council in relation to local bus services, education transport and Community Care transport provision. Performance and Resources also has corporate responsibility for delivery of the Perth Office Project and the Council's Capital Programme.

Planning and Regeneration

The Planning and Regeneration Division is organised into 6 sections responsible for Strategy and Policy, Development Management, Building Standards, Regeneration, Roads Infrastructure and Enterprise. Working together, these sections deliver an integrated approach to sustainable economic and physical development. In addition the Division also has responsibility for roads infrastructure planning.

Property Services

Property Services has primary responsibility for the Council's buildings, ensures that the Council's infrastructure is maintained and managed efficiently, economically and sustainably and that new buildings are project managed and designed for optimum performance. The 365 / 24 response service and the 15,000 repairs and improvements carried out annually to the estate keep the estate operating as a key support service to the core Council functions. Property Services and its key partner contractors, largely procured within Perth & Kinross and Tayside, have delivered over £30m of investment to the estate in 2013 /14. The service provides a safe environment for all staff and occupants and is key to the future investment in the Council estate.

OUR DELIVERY PRINCIPLES

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



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

The Environment Service will continue to work with Community Planning Partners to establish a clear and shared understanding of the area's needs and develop a strong 'place'-based approach to tackle these challenges.

There will be a bias towards early intervention and prevention principles, with the emphasis on integrated services which tackle the root cause rather than the symptoms of our major and extremely complex social challenges.

We will work to strengthen relationships among CPP partners, local communities, the Third Sector and business interests. We will work with Community Planning partners to achieve continuous improvement and assessing our collective performance in line with Best Value principles.

DEVELOPING OUR PEOPLE

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

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

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

- Continue to celebrate the success evidenced by the Employee Survey and engage with staff to tackle the areas where the survey has shown that more work needs to be done together. Specific actions will be included in Team Plans and the Service Business Management and Improvement Plan.
- Further increase the percentage of staff who participated in an Employee Review and Development meeting with their line manager in the last rolling year.
- Continue to manage employee health, attendance and performance in a positive and supportive manner with the aim of reducing absence levels.
- Continue workforce planning, training and development of staff particularly in the light of reviews being undertaken across the Service and support the evolution of our organisational culture using the Centre for Innovation and Improvement to create a renewed and re-energised focus on innovation and improvement, placing it at the heart of everyone's, everyday business.
- Maintain our focus on continuous improvement, creativity and innovation.
- Continue to cultivate and develop talent and leadership at all levels within the Service.
- Enhance employee engagement arrangements to better engender leadership, innovation and ownership throughout the organisation.

- Build on our Connecting, Inspiring, Creating Conference on 2 May 2013 to ensure, recognise and support the vital contribution that each and every employee makes in supporting the evolution of Perth and Kinross Council.

PARTNERSHIP WORKING

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

The partnerships that are central to delivery of our Service outcomes are;

- Communities
- Businesses
- The Voluntary Sector
- Scottish Government
- Social Enterprise
- The Roads Maintenance Partnership
- The Street Lighting Partnership
- Scottish Cities Alliance
- Perth College, UHI
- NHS Tayside
- Perth City Development Board

FINANCIAL / RESOURCE MANAGEMENT

The Council has an ambitious transformation programme - Securing the Future, Towards 2015 and Beyond. The transformation approach sets out a path to 2015 which will allow the organisation to achieve the required modernisation and efficiencies to meet the financial challenge and future service demand.

Key to our approach is investing in our people to ensure a wide range of people practices are in place to provide leadership and direction, develop capacity and ensure services are organised to deliver for the future.

The Environment Service manages a net annual revenue budget of £60m and a 7 year capital budget of £130m. The Service continues to operate in a very challenging financial environment with reducing real term resources set against a background of increasing demand for the more 'traditional' Council services it delivers. The Council's medium term financial plan to 2016 recognises that these challenges will remain at least into the foreseeable future as a result of poor economic growth at a national and international level. It is likely this will have a continuing consequential impact on public spending.

In addition, the Service is working in an environment of reduced demand and income for some of its key fee generating services, for example Planning and Building Standards, Commercial Property and Commercial Waste, as well as having to meet the cost of contract inflation and higher than inflationary increases in waste, energy and fuel costs. The Service is also making a significant contribution to Corporate savings targets to meet future estimated pressures in respect of welfare reform and pay inflation.

However, the Service has adapted well to the challenging financial environment and demonstrated an ability to modernise and maintain or improve service delivery predominantly through a series of transformation and service reviews. These have resulted in cashable efficiency savings of £1.2m in 2012/13, £3.8m in 2011/12 and £3m in 2010/11. Further transformation reviews are scheduled

for the next 2 financial years targeted at areas of service delivery where opportunities for shared working, rationalisation and efficiency will help to meet some of the challenges ahead.

Listed below are the 2014/15 transformation projects for The Environment Service:

- Property Services review
- Public Transport Unit review
- Gulley Emptying review
- Waste Management Arrangements review
- Empty Properties Pilot Project

PERFORMANCE, SELF EVALUATION AND RISK MANAGEMENT

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

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

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

The Service has a number of formal and informal benchmarking arrangements. Our refuse collection, grounds maintenance and street sweeping operations are systematically benchmarked with partners in the Association for Public Sector Excellence (APSE). The Public Transport Unit benchmarks twice per annum with partners in the Association of Transport Co-ordinating Officers (ATCO). National competitions also provide an opportunity to benchmark. For example Britain in Bloom and Beautiful Scotland measure standards and performance nationally and Perth and Kinross Council regularly features amongst the top performers. Tayside Building Standards Benchmarking Group comprises the three Tayside authorities and meets three times a year. The Service is also examining the performance information provided through the Society of Local Authority Chief Executives benchmarking indicators as part of our improvement process, is working with APSE/Scottish Chief Officers of Transport Scotland on benchmarking roads infrastructure, the Scottish Local Authority Economic Development Group on best practice in economic development and the Scottish Government on the Planning Performance Framework which identifies best practice in development management.

Self-evaluation and benchmarking show us that our key improvement actions for 2014/15 centre around;

- Benchmarking
- Individual Performance
- Service Standards
- Employee Engagement
- Customer Engagement/Feedback
- Service Performance

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

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

Strategic Objective	Risk	Residual Risk	
		Impact	Probability
Strategic Objective 1, 2, 3, 4 & 5	Risk One- Deliver the Capital Programme	3	2
	Risk Two – Plan for Demographic change (including planning for housing growth)	4	1
Strategic Objective 3	Risk Three – Implementation of Perth City Plan	4	2
Strategic Objective 5	Risk Four - Ensure the health, safety and wellbeing of Council employees and those who are affected by the Service's work	4	1
KEY Impact 1 - Insignificant 2 - Minor 3 - Moderate 4 - Major 5 – Critical Probability 1 - Rare 2 - Unlikely 3 - Possible 4 - Likely 5 - Almost Certain			

HEALTH AND SAFETY

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

The key health and safety priorities for the service are;

- To identify hazards to employees and third parties affected by the work of Perth & Kinross Council
- To maintain healthy and safe working conditions including the provision of safe systems of work, safe plant and safe equipment
- To work, through continuous improvement, to prevent accidents and work-related ill health
- To develop employee occupational health services by promoting health screening, health surveillance and preventative medical services, and to advise on and provide management systems to ensure this occurs
- To develop proactive health promotion and education initiatives as appropriate as part of the Council's health promotion program
- To ensure that employees are competent to do their work and provide them with appropriate and comprehensible information, instruction and training
- To ensure the safe transport, storage, handling and use of hazardous substances
- To consult with employees on health & safety issues affecting their well-being, providing the necessary information, instruction & supervision as appropriate

CUSTOMER FOCUS AND ENGAGEMENT

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

The Service carries out a bi monthly customer satisfaction survey. Out latest survey (1/11 – 31/12/14) shows that 92% of responders were satisfied with the Service.

At the time of writing [consultation on the programme for refurbishing play areas](#) is featured on the Councils website page.

[Customer Service Standards](#) are monitored using our FLARE database and reported every 4 weeks to The Environment Service Management Team. Heads of Service follow up any instances of weak performance with staff. Performance for the calendar year 2013 (73%) is broadly consistent with 2012 with (74%) of responses made within 15 working days. The Council target is 80%.

There are many examples of staff helping local communities to develop their skills, abilities and confidence to self-help. These are detailed in our [Consultation and Community Engagement](#) web site pages. Service led examples include the [Local Development Plan](#), the [Tay Landscape Partnership](#), Conservation Areas, Traffic Management, Flood Mitigation and Waste Management.

Other examples of Service engagement with its customers in order to ensure responsive service delivery include;

- Planning Users Forum
- Trading Standards Business Questionnaire
- Employability Strategy
- Perth City Strategy
- Core Paths Plan
- Building Standards Customer Survey
- Building Standards Focus Groups
- Food business survey
- Public Transport Surveys

SERVICE IMPROVEMENT PLAN

IMPROVEMENT PLAN

Improvement Area	Improvement Action (Lead Responsibility)	Delivery Timescales	Comments on progress
Prevention			
Creation of conditions for investment and jobs	Implement the Employability Strategy and Action Plan	31/3/15	Employability Strategy and Action Plan - our first annual report was considered by the Full Council in February 2014. The majority of actions are now underway and good progress has been made in a number of areas. The Council agreed the priority actions for 2014.
	Invest in Perth campaign	31/3/15	Invest in Perth - The new website is constantly being updated with additional content and a marketing action plan will be in place by the end of April 2014. The new Tractivity database is proving a useful tool for monitoring enquiries. A number of small scale investments were secured in 2013/14 with further larger enquiries currently being progressed. An ambassador programme was launched in late March 2013.
	Commercial property investment programme	31/3/15	Amount of available serviced business land increased from 8.5 to 10.3 Ha from 31/3/13 to 31/3/14.
Employment opportunities for all	Perth City Region Investment Plan	31/3/24	
	Targeted recruitment incentives (Head of Planning & Regeneration)	31/3/15	Number of targeted recruitment incentives have been developed and have been popular.

Improvement Area	Improvement Action (Lead Responsibility)	Delivery Timescales	Comments on progress
People			
Ensure full engagement with members, employees, partners and service users to agree and deliver the priorities for the area;	Improve satisfaction ratings in the annual employee survey in the areas of <ul style="list-style-type: none"> Praise and recognition Treating people as individuals Team spirit 	31/12/14	Annual employee survey satisfaction ratings have held steady between 2013 and 2014. Participation rate up from 77% to 85%.
Continue to recognise the contribution our staff and partners make on a daily basis to support our service delivery and make the changes we need to secure continuous improvement;			
Support, and fully involve, our employees in coping with the changes which will affect them, harnessing their willingness, commitment and knowledge in the process.	Continue to engage with staff through a changing public sector environment	31/3/15	Regular Managers briefings, Business Breakfasts, 9 shortlisted securing the future awards in 2013/14.
Manage stakeholder expectations in relation to future levels of service.	Continue to develop a programme of levels of service to be communicated to stakeholders through Committees, website and interest groups	31/3/15	Reports to committee regarding levels of service – winter maintenance, caravan park and golf for example.
Individual performance	Continue to roll out the Council's Achieving and Maintaining Standards Procedure – Performance across the Service (All Senior Management Team)	31/3/15	Implementation of the Achieving and Maintaining Standards Procedure – Performance across the Service.

Improvement Area	Improvement Action (Lead Responsibility)	Delivery Timescales	Comments on progress
Place			
Take advantage of the opportunities arising from Perth's City Status Access to Next Generation broadband	Implement the Perth City Plan (Head of Planning & Regeneration)	31/3/23	
Attractive, welcoming environment	Increase the % of residential and business premises with access to Next Generation broadband (Head of Planning & Regeneration)	31/3/16	The last update by OFCOM on 24 October 2013 show the percentage of addresses which are within the coverage area of superfast (over 24Mbit/s) broadband networks in Perth and Kinross was as 36.70%. (was 34.90% at 14 November 2012). The next update will be in October 2014.
	Support community groups (Head of Environmental & Consumer Services)	31/3/15	Ongoing support to 37 Bloom groups Parking Services also support Community Groups in Crief, Comrie and Perth
	Cycle paths, core paths and safer routes to school programme (Head of Environmental & Consumer Services)	21/3/15	Increase in cycle paths, core paths and safer routes to school.

Improvement Area	Improvement Action (Lead Responsibility)	Delivery Timescales	Comments on progress
Performance			
Prioritise a relatively small number of key improvements, possibly resulting in resources being diverted from other areas of service delivery	Progress the Perth Office Project (<i>Head of Performance & Resources</i>)	31/3/17	The initial phases of the Perth Office Programme have commenced. This has resulted in approximately 70 staff decanting from Pullar House to the Atrium – freeing up an area on the 2 nd floor for alterations to the workspace to take place. In total the Perth Office Programme will impact 1425 staff and reduce the overall footprint of the Council by 20%. Refurbishment works to Carpenter House are progressing on programme, with the contractor benefiting from a spell of good weather to get the roof replacement works completed.
Focus on the impact we are making on the lives of the people in the area.	Deliver the Council's Capital Programme (<i>Head of Property</i>)	31/3/18	Capital monitoring sheets show all projects to be on target: there was a slight slippage in spend on Unadopted Roads and Footways (match funding) due to delays in agreeing third party funding contributions, but no overall delay on delivery of roads maintenance programme.
	<ul style="list-style-type: none"> Roads maintenance (<i>Depute Director (Environment)</i>) 	31/3/18	There have been amendments to this programme mainly resulting from issues uncovered during works, however, the overall programme is on target for delivery.
	<ul style="list-style-type: none"> Bridge maintenance (<i>Head of Environmental & Consumer Services</i>) 	31/3/15	Programme is on track, however, existing framework agreements are approaching capacity and in order to address this staff currently planning procurement for the remainder of the programme.
	<ul style="list-style-type: none"> Schools development programme (<i>Head of Property</i>) 	31/3/15	This project is on target for delivery

Improvement Area	Improvement Action (Lead Responsibility)	Delivery Timescales	Comments on progress
Performance			
	<ul style="list-style-type: none"> Play Areas (Head of Environmental & Consumer Services) North Muirton Industrial Estate (Head of Planning & Regeneration) Perth Office Accommodation Review (Head of Performance & Resources) 	31/3/15	<p>This project is on target for delivery</p> <p>There has been financial slippage in 13/14 however, the project manager is still confident that the project will be delivered on time and on budget.</p> <p>Issues have arisen on this programme (notably the requirement for a new sub station at Carpenter Street) however, works are progressing and the programme is currently on target for delivery.</p>
Benchmarking	Use SOLACE benchmarking indicators as the basis for developing a Service benchmarking programme.	31/3/14	The Service is reviewing the scope for employing the SOLACE benchmarking indicators as a tool to aid continuous improvement.
Implementation of further reviews	Complete the reviews of Public Transport, Gulley Emptying, Property Services, Waste Management Arrangements and the Empty Properties Pilot project	31/3/14	The reviews of Public Transport, Fleet management, Property Services and the Empty Properties Pilot project are proceeding in accordance with agreed timescales.

The Environment Service



