

PERTH AND KINROSS COUNCIL

**Environment Committee
Enterprise and Infrastructure Committee
Community Safety Committee
5 June 2013**

**Scrutiny Committee
12 June 2013**

**The Environment Service
Business Management and Improvement Plan 2013/14
and Annual Performance Report 2012/13**

Report by Executive Director (Environment)

PURPOSE OF REPORT

This report presents the Environment Service's Business Management and Improvement Plan 2013/14 and Annual Performance Report 2012/13.

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 The Environment Service's Business Management and Improvement Plan 2013/14 (Appendix 1) 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.
- 1.3 The Environment Service's Annual Performance Report 2012/13 (Appendix 1) reviews Service progress over the past year in meeting the targets and commitments set out in the Environment Service's Business Management and Improvement Plan 2012/13.

2. PROPOSALS

- 2.1 The Environment Service has been pro-active in its approach to meeting and preparing for the current and future challenges facing the public sector - focussing on Economic Growth, Regeneration, Infrastructure Provision and Sustainable Development.
- 2.2 The programme of transformation which the Environment Service has put in place has ensured that we are well equipped to deal with an evolving situation, but we will not be facing this future alone. Many of the solutions we seek to implement will involve working with our partners and communities across the Council area.

- 2.3 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 2013/14 sets out an ambitious change and improvement programme.

3. CONCLUSION AND RECOMMENDATION

- 3.1 The 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 2013-2018.
- 3.2 It is recommended that the Environment Committee, Enterprise and Infrastructure Committee and Community Safety Committee, for their specific areas of interest, approve the Environment Service's Business Management and Improvement Plan 2013/14 and Annual Performance Report 2012/13.
- 3.3 It is recommended that Scrutiny Committee scrutinises and comments as appropriate on the Environment Service's Business Management and Improvement Plan 2013/14 and Annual Performance Report 2012/13.

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Date	10 May 2013	

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Council Text Phone Number 01738 442573

ANNEX

1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

The undernoted table should be completed for all reports. Where the answer is 'yes', the relevant section(s) should also be completed

Strategic Implications	Yes / None
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 2012-15 and Annual Performance Report 2011-12.

3. APPENDICES

- Appendix 1 - The Environment Service's Business Management and Improvement Plan 2013/14
- Appendix 2 – The Environment Service's Annual Performance Report 2012/13

THE ENVIRONMENT SERVICE

BUSINESS MANAGEMENT AND IMPROVEMENT PLAN

2013/14

28 May 2013

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INTRODUCTION

Welcome to The Environment Service's Business Management and Improvement Plan 2013

This Business Management and Improvement Plan has been prepared in the context of achieving local and national outcomes, as set out in the Perth and Kinross Single Outcome Agreement.

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

The Council has been pro-active in its approach to meeting the challenges, focussing on Economic Growth, Regeneration, Infrastructure Provision and Sustainable Development. These present major opportunities, as well as challenges, to the Environment Service.

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

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

Our Service objectives are:

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

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

Our staff have demonstrated their commitment to working more flexibly and adapting to change, while continuing to deliver highly valued and efficient services. This commitment will ensure that the needs of citizens within the Perth and Kinross Council area will continue to be well met into the future.

Jim Valentine
Executive Director

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.

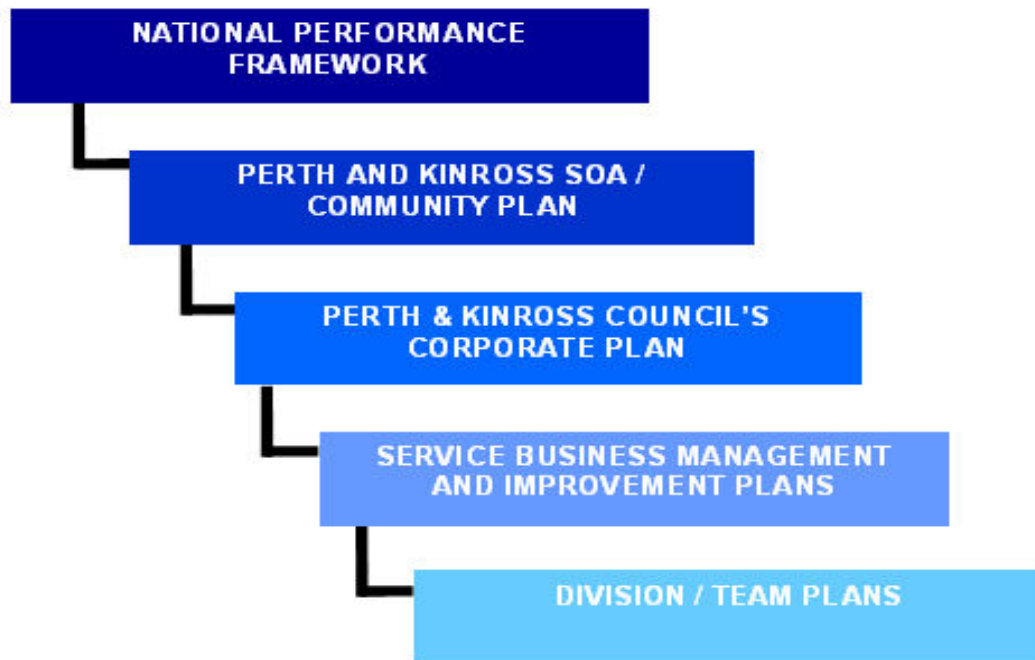
Supporting people to lead independent, healthy and active lives

We will ensure our infrastructure generally promotes accessibility. We will maintain the roads infrastructure and provide mainstream and disabled parking. We will support shop mobility, administer Blue Badges for citizens and subsidise accessible local bus services. 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 well being.

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

THRIVING, EXPANDING ECONOMY

SERVICE CONTRIBUTION

The Environment Service will lead 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.

Our [Employability Strategy and Action Plan](#) and [Perth City Plan](#) are the key documents which detail our aims and commitments in these areas.

In addition, the Technical Services division has a key role to play in terms of maintaining and developing our transport infrastructure which ensures that businesses can access key markets, and distribute goods and services efficiently. 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.

WHAT THE SERVICE WILL DO

- 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)	Related Corporate Risks	Performance			Targets		
		10/11	11/12	12/13	13/14	17/18	22/23
Number of new business start-ups as a % of the business stock (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	2,3,6 & 10	4.5 (502 businesses)	4.5 (448 businesses)	4.3 (497 businesses)	4.7	6.0	7.0
Tourism generated revenues (£) (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	2,3,6 & 10	405.5m (2010)	448.2m (2011)	n/a	466m	504m	555m
Area of available Serviced Business Land (Ha) (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	2,3,6 & 10	7.5	5.5	n/a	11.9	14.9	28.9
Number of jobs created in small and medium enterprises per annum with public sector support (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	2,3,6 & 10	n/a	333	n/a	400	500	600
% of residential and business premises with access to Next generation broadband (Corporate Plan) Enterprise and Infrastructure Committee	2,3,6 & 10	n/a	40	n/a	45	65	80
Vacant city centre commercial floor space as a % of the total floor space (Community Plan) Enterprise and Infrastructure Committee	2,3,6 & 10	n/a	12.47	n/a	12	10	8

Indicator (Source)	Related Corporate Risks	Performance			Targets		
		10/11	11/12	12/13	13/14	17/18	22/23
Assistance to businesses to trade outwith Scotland as a proportion of total business stock (%) (Community Plan) Enterprise and Infrastructure Committee	2,3,6 & 10	n/a	0.2	n/a	0.5	1.5	3

EMPLOYMENT OPPORTUNITIES FOR ALL

SERVICE CONTRIBUTION

Working with our partners the Environment Service is the lead Service in the delivery of our new Employability Strategy Action Plan approved by the Council in October 2012.

We will lead on the coordination and reporting of cross service activities in this area. 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 will be 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.

WHAT THE SERVICE WILL DO

- 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
- Lever employment benefits from our own investment programmes
Enterprise and Infrastructure Committee
- Provide financial support to businesses to increase the number and range of jobs in our area
Enterprise and Infrastructure Committee

KEY PERFORMANCE INDICATORS

Indicator (Source)	Related Corporate Risks	Performance			Targets		
		10/11	11/12	12/13	13/14	17/18	22/23
% of Scottish average monthly earnings (Community Plan, Corporate plan) Enterprise and Infrastructure Committee	2,3,6 & 10	n/a	92	n/a	93	96	100
% of working age population unemployed (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	2,3,6 & 10	2.3 (2010)	2.4 (2011)	n/a	2	1.8	1.8

Indicator (Source)	Related Corporate Risks	Performance			Targets		
		10/11	11/12	12/13	13/14	17/18	22/23
% of unemployed people participating in employability and skills programmes (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	2,3,6 & 10	n/a	32	n/a	35	50	75
Unemployed people assisted into work as a result of employability and skills programmes (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	2,3,6 & 10	n/a	116	n/a	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	2,3,6 & 10	n/a	5.7	n/a	5.5	4.5	3

CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

ATTRACTIVE, WELCOMING ENVIRONMENT

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 supports the economy by attracting many visitors to our area.

At a policy level, 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.

In delivering services to the area, we collect and dispose of waste from 69,000 households. Working with communities, the Council's recycling rate has increased from 19% in 2003, to almost 50% in 2012. We exceeded the Scottish Government's recycling and composting target of 40% by 2010. We will continue to support and contribute towards the development and implementation of waste prevention actions included in Scotland's Zero Waste Plan at a local level, working towards the long term recycling target of 70% by 2025.

Our Community Greenspace Team also maintain around 1,800 parks and public spaces, to ensure they can be used and enjoyed by local communities. We are working to reduce the carbon footprint of the area and have invested in green developments such as promotion of cycling and walking, staff travel plans and energy efficiency measures in our buildings to reduce both our consumption and our impact on the environment. We are also working to reduce the carbon footprint of the area by promoting renewable energy generation through on shore wind and micro generation at community, business and domestic level.

WHAT THE SERVICE WILL DO

- 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
Environment Committee
Enterprise and Infrastructure 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)	Related Corporate Risks	Performance			Targets		
		10/11	11/12	12/13	13/14	17/18	22/23
Vacant residential / commercial premises brought into use (number of schemes implemented) (Corporate Plan) Enterprise and Infrastructure Committee	6 & 10	n/a	0	n/a	5	10	15
Emissions from Council buildings (tonnes CO2) (Corporate Plan) Environment Committee	n/a	21,274	20,451	16,697 at 31/3/13	18,250	18,000	17,355
Total domestic energy consumption (all fuels) for Perth and Kinross area per capita (kWh) (Corporate Plan) Environment Committee	n/a	9318 (2008/09)	9,388 (2009/10)	n/a	9,184	9,021	8,261
Municipal waste collected that is recycled or composted (%) (Community Plan, Corporate Plan) Environment Committee	n/a	46.7	49.9	49	50	57	65

Indicator (Source)	Related Corporate Risks	Performance			Targets		
		10/11	11/12	12/13	13/14	17/18	22/23
Identification of effective housing land supply (units) (Community Plan, Corporate plan) Enterprise and Infrastructure Committee	6 & 10	5,879	10,679	n/a	6,790	6,790	6,790
Number of houses built in Perth and Kinross (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	6 & 10	437	353	n/a	385	620	910
Residents surveyed who are satisfied with the areas they live in (%) (Corporate Plan) Environment Committee	10	n/a	96 (2009/10)	n/a	96	97	97
Number of buildings registered as at risk (Community Plan) Enterprise and Infrastructure Committee	10	90	96	92	-3%	-3%	-3%
Number of affordable houses built (Community Plan, Corporate Plan) Enterprise and Infrastructure Committee	n/a	n/a	157	n/a	100	120	1200 cumulative

COMMUNITIES FEEL SAFE

SERVICE CONTRIBUTION

Many of our services contribute to the safety of our communities. This includes the proactive inspection of businesses to ensure they are meeting standards in food safety and occupational health and safety. We respond to complaints about unsafe businesses and we investigate cases of infectious disease to prevent further spread.

We seek to protect land and water quality through remediation of contaminated land, to prevent the pollution of the past from affecting the health of the current population. We also sample the 1100 private water supplies in Perth and Kinross, to detect unsafe drinking water. Our Trading Standards team take action against unsafe consumer products and unfair trading practices.

We ensure the safety of communities through Environmental Health work, such as responding to complaints about public health nuisances, poor housing standards and pollution. Our air quality work includes monitoring a range of sites and taking action under our Air Quality Management Area to tackle pollutants that can harm health.

Communities' perceptions of safety are affected by the levels of environmental incivilities, such as littering, dog fouling and fly tipping. Our Waste Services teams and Animal Welfare Officers work extensively in communities to tackle these problem issues.

WHAT THE SERVICE WILL DO

- Reduce antisocial behaviour and environmental incivilities (e.g. dog fouling, litter), through targeted interventions and working with communities
Community Safety Committee
- Target resources effectively to reduce the impact of crime in areas with high levels of social need
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

KEY PERFORMANCE INDICATORS

Indicator (Source)	Related Corporate Risks	Performance			Targets		
		10/11	11/12	12/13	13/14	17/18	22/23
Number of complaints of antisocial behaviour received by the Council (Corporate Plan) Community Safety Committee	n/a	n/a	2,857	2,074	2,800	2,500	2,100

Indicator (Source)	Related Corporate Risks	Performance			Targets		
		10/11	11/12	12/13	13/14	17/18	22/23
Number of communities with Resilience plans Community Safety Committee	n/a	0	1	4	4	18	25

PEOPLE IN VULNERABLE CIRCUMSTANCES ARE PROTECTED

SERVICE CONTRIBUTION

Protecting consumers, particularly vulnerable ones, is a key role for the Trading Standards team. Consumers can face serious risks when they buy goods and services, such as scams, which deceive consumers into paying for goods or services that either do not meet their expectations or do not exist. Consumers may also be vulnerable where they are pressurised into buying something or misled about the price or service by someone who calls at their door uninvited.

More people are shopping on the internet and this has introduced new risks, such as web-based scams. In addition, buyers and sellers may be unaware of consumer protection laws that help customers.

The Trading Standards team operates a range of initiatives to tackle these challenges, such as scam awareness training, a Better Business Partnership (trusted trader scheme), and “no cold calling” campaign for households to counter doorstep crime. This is in addition to general consumer protection enforcement and advice work.

The Food Safety Team protects vulnerable people who face the risk of illness or disease as a result of poor food handling practices. The effects of food poisoning are potentially more severe for people with poor health, older people and babies. The Food Safety team take these higher risk categories into account when targeting their preventive inspection programmes.

WHAT THE SERVICE WILL DO

- 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)	Related Corporate Risks	Performance			Targets		
		10/11	11/12	12/13	13/14	17/18	22/23
Number of businesses participating in Perth and Kinross Better Business Partnership (Corporate Plan) Community Safety Committee	3 & 4	n/a	257	253	270	300	350
Number of Perth and Kinross Council staff and voluntary carers of vulnerable adults given training in ‘scam’ awareness Community Safety Committee	3 & 4	n/a	60	54	100	120	150

ORGANISED TO DELIVER

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

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 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.

Planning and Regeneration

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

Technical Services

Technical Services have prime responsibility for the Council infrastructure including property, roads and civil engineering structures. The Division's focus is on ensuring that the Council's infrastructure is maintained and managed efficiently, economically and sustainably and that new buildings and infrastructure are designed for optimum performance.

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

We also have Corporate responsibility for delivery of the Perth Office Project and the Council's Capital Programme.

Short term arrangements are currently in place, however and the Organisation Chart is tabled at Appendix A reflects this.

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.

WORKFORCE DEVELOPMENT

We recognise that our employees are our greatest asset and that we will only be able to achieve the Council's objectives and local outcomes with the highest standards of leadership and the support of a highly motivated and flexible workforce.

We have developed a Service Workforce Plan which includes further information on who we are and our key priorities for workforce development over the next three years. Key priorities include the following:

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

FINANCIAL OVERVIEW AND EFFICIENCIES

In 2010, due to the context of the financial challenges we face, the Council developed its approach to securing the future by embarking on a challenging 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.

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 2015 and beyond 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 £3.8m in 2011/12 and £3m in 2010/11. Further transformation reviews are scheduled for the next 2-3 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.

In addition to the above, more emphasis is being placed upon developing business cases with a focus on improved asset management and cost mitigation. This includes, for example, investment in low energy street lighting, photovoltaic panels and other energy and water consumption reduction measures to ensure the Council's resources are deployed to the areas of most need.

Listed below are the transformation projects for The Environment Service:

- Review of Public Transport Unit – Examine opportunities for shared services
- Review of Fleet management - Examine opportunities for shared services
- Property Review
- Empty Properties Pilot project

PERFORMANCE AND RISK MANAGEMENT

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 involves the three Tayside authorities and meets three times a year. The Service is also examining the performance information provided through the SOLACE benchmarking indicators as part of our improvement process.

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
KEY Impact 1 - Insignificant 2 - Minor 3 - Moderate 4 - Major 5 – Critical Probability 1 - Rare 2 - Unlikely 3 - Possible 4 - Likely 5 - Almost Certain			

SOLACE Benchmarking

14. Waste						
Indicator (Source)	Related Corporate Risks	Performance		Targets		
		10/11	11/12	13/14	17/18	22/23
Gross waste collection cost per premise (£) (SOLACE Benchmarking PI) Environment Committee	n/a	100.75	93.91	98	98	98
Gross waste disposal cost per premise (£) (SOLACE Benchmarking PI) Environment Committee	n/a	102.77	97.92	108	108	108
% of total Household Waste arising that is recycled (SOLACE Benchmarking PI) Environment Committee	n/a	46.7	49.9	50	57	65
% of adults satisfied with refuse collection (SOLACE Benchmarking PI) Environment Committee	n/a	81.6%		82	83	83

15. Trading Standards						
Indicator (Source)	Related Corporate Risks	Performance		Targets		
		10/11	11/12	13/14	17/18	22/23
Cost of trading standards and environmental health per 1,000 population (£) (SOLACE Benchmarking PI) Community Safety Committee	n/a	25,315	23,402	21,000	20,000	20,000

16. Roads						
Indicator (Source)	Related Corporate Risks	Performance		Targets		
		10/11	11/12	13/14	17/18	22/23
Cost of maintenance per kilometre of roads (£) (SOLACE Benchmarking PI) Environment Committee	n/a	4,285	3,172	2,522	2,522	2,522
Percentage of A class roads that should be considered for maintenance treatment (SOLACE Benchmarking PI) Environment Committee	n/a	36.4	36.2	37	38.5	38.5
Percentage of B class roads that should be considered for maintenance treatment (SOLACE Benchmarking PI) Environment Committee	n/a	35.3	35.2	36	37	37
Percentage of C class roads that should be considered for maintenance treatment (SOLACE Benchmarking PI) Environment Committee	n/a	33.0	33.6	35	39	39

17. Streets						
Indicator (Source)	Related Corporate Risks	Performance		Targets		
		10/11	11/12	13/14	17/18	22/23
Net cost of street cleaning per 1,000 population (£) (SOLACE Benchmarking PI) Environment Committee	n/a	19,658	18,733	18,000	17,500	17,500
Overall cleanliness index (SOLACE Benchmarking PI) Environment Committee	n/a	73	77	75	75	75
% of adults satisfied with street cleaning (SOLACE Benchmarking PI) Environment Committee	n/a	81.2		82	83	83

18. Parks and Open Spaces						
Indicator (Source)	Related Corporate Risks	Performance		Targets		
		10/11	11/12	13/14	17/18	22/23
Cost of parks and open spaces per 1,000 population (£) (SOLACE Benchmarking PI)	n/a	38,699	37,426	35,000	32,000	32,000

Environment Committee						
% of adults satisfied with parks and open spaces (SOLACE Benchmarking PI) Environment Committee	n/a	87%		88	89	89

19. Asset Management						
Indicator (Source)	Related Corporate Risks	Performance		Targets		
		10/11	11/12	13/14	17/18	22/23
Proportion of operational buildings that are suitable for their current use (SOLACE Benchmarking PI) Enterprise and Infrastructure Committee	n/a	86.6	87.5	89	91	93
Proportion of internal floor area of operational buildings in satisfactory condition (SOLACE Benchmarking PI) Enterprise and Infrastructure Committee	n/a	94.0	93.8	94	95	96

SELF EVALUATION AND CUSTOMER FOCUS

The Service uses the Councils How Good is Our Council? self-evaluation tool kit to drive improvement across all activities.

We recognise that there are significant challenges ahead in view of the settlement for local government. However, given the Service's previous ability, and success, in handling change and improvement, we remain confident that these will be addressed effectively.

This will be achieved through an approach which;

- Ensures full engagement with members, employees, partners and service users to agree and deliver the priorities for the area.
- Prioritises a relatively small number of key improvements, possibly resulting in resources being diverted from other areas of service delivery.
- Focuses on the impact we are making on the lives of the people in the area.
- Plans effectively for the short, medium and long term in relation to integrated financial, asset and workforce planning.
- Continues 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.
- Supports, and fully involves, our employees in coping with the changes which will affect them, harnessing their willingness, commitment and knowledge in the process.
- Manages stakeholder expectations in relation to future levels of service.

Key improvement areas for the Service in 2013/14 are;

- Benchmarking
- Individual performance
- Service standards
- Employee engagement
- Implementation of further reviews

The Service engages with its customers in order to ensure responsive service delivery. Examples include

- Local Development Plan
- Regeneration Strategy and Action Plan
- Planning Users Forum
- Trading Standards Business Questionnaire
- Employability Strategy
- Perth City Strategy
- Core Paths Plan
- Building Standards Customer Survey
- Building Standards Focus Groups
- Bi Monthly Customer Service Questionnaire
- Food business survey
- Public Transport Questionnaires

SERVICE IMPROVEMENT PLAN

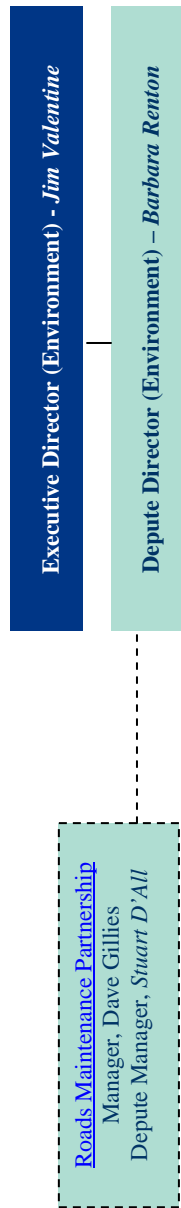
IMPROVEMENT PLAN

Improvement Area	Improvement Action	Evidence of progress	Delivery Timescales
Prevention			
Creation of conditions for investment and jobs	Implement the Employability Strategy and Action Plan	Outcomes in the Employability Strategy and Action Plan delivered	31/3/14
	Invest in Perth campaign	New investment projects	31/3/14
	Commercial property investment programme	Amount of available serviced business land	31/3/14
Employment opportunities for all	Targeted recruitment incentives	Number of targeted recruitment incentives	31/3/14
	Expand the Hub	Expansion of the Hub	31/3/14
	Implement the Employability Strategy and Action Plan	Reducing the gap between unemployment levels in the best and worst wards across Perth and Kinross	31/3/14

Improvement Area	Improvement Action	Evidence of progress	Delivery Timescales
People			
Ensure full engagement with members, employees, partners and service users to agree and deliver the priorities for the area;	<p>Improve satisfaction ratings in the annual employee survey in the areas of</p> <ul style="list-style-type: none"> • Praise and recognition 	Annual employee survey satisfaction ratings	31/12/13
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;	<ul style="list-style-type: none"> • Teams passionate about delivering excellent customer service • Views and opinions seem to count • Support for personal development • Team spirit 		
Support, and fully involve, our employees in coping with the changes which will affect them, harnessing their willingness, commitment and knowledge in the process.	<ul style="list-style-type: none"> • Eliminating barriers to giving the best customer service <p>Continue to engage with staff through a changing public sector environment</p>	Briefings, business breakfasts, innovation, efficiencies, securing the future awards	31/3/14
Manage stakeholder expectations in relation to future levels of service.	Develop a programme of levels of service to be communicated to stakeholders through Committees, website and interest groups	Communication plan for new levels of service	31/3/14
Individual performance	Roll out the Council's Achieving and Maintaining Standards Procedure – Performance across the Service	Implementation of the Achieving and Maintaining Standards Procedure – Performance across the Service	31/3/14

Improvement Area	Improvement Action	Evidence of progress	Delivery
Place			
Take advantage of the opportunities arising from Perth's City Status	Implement the Perth City Plan	Delivery of actions within agreed timescales	31/3/23
Access to Next Generation broadband	Increase the % of residential and business premises with access to Next Generation broadband	Delivery of the national contract	31/3/16
Attractive, welcoming environment	Increase the % of residents surveyed who are satisfied with the areas they live in	% of residents surveyed who are satisfied with the areas they live in	31/3/14
	Support community groups	Number of volunteer hours	31/3/14
	Cycle paths, core paths and safer routes to school programme	Increase in cycle paths, core paths and safer routes to school	21/3/14

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	Delivery in accordance with project timescale	31/3/17
	Deliver the Council's Capital Programme <ul style="list-style-type: none"> • Roads maintenance • Bridge maintenance • Schools development programme • Rural broadband • Play Areas • Blairgowrie and Rattray regeneration • South Inch Improvements • North Muirton Industrial Estate • Perth Office Accommodation Review 	Delivery of the Council's Capital Programme in accordance with agreed timescales % spend against budget	31/3/18 31/3/18
Focus on the impact we are making on the lives of the people in the area.	Measure the % of residents surveyed who are satisfied with the areas they live in	Increase the % of residents surveyed who are satisfied with the areas they live in	31/3/14
Benchmarking	Use SOLACE benchmarking indicators as the basis for developing a Service benchmarking programme	Develop and implement a programme of benchmarking	31/3/14
Implementation of further reviews	Complete the reviews of Public Transport, Fleet Management, Property and the Empty Properties Pilot project	Progress the reviews of Public Transport, Fleet Management, Property and the Empty Properties Pilot project in accordance with agreed timescales	31/3/14



THE ENVIRONMENT SERVICE

ANNUAL PERFORMANCE REPORT 2012/13

TO PROMOTE SUSTAINABLE DEVELOPMENT

- We have maintained our position as one of the leading local authorities in Scotland for waste management. During 2012/13 in partnership with householders and businesses we recycled 52.4% of municipal waste. Recycling rates are being improved further as the use of the Council's kerbside bin recycling service becomes common practice and as we introduce new recycling initiatives and facilities including;
 - The new Recycling Centre opened in November at Inveralmond Industrial Estate. The new centre allows easy access to a wide range of waste management and recycling services to at least 12,500 households.
 - A network of zero waste volunteers in Perth and Kinross was developed by the Council as part of a national scheme, supported by Zero Waste Scotland. 18 zero waste volunteers have been trained to give advice and information on reducing food waste, recycling and home composting to their local communities.
 - With effect from 1 April 2012, all schools and businesses served by Perth and Kinross Council were moved onto a recycling scheme similar to the household service improving recycling rates.

Environment Committee

- The Council published the Local Development Plan and examined representations received prior to submission to Scottish Ministers for consideration.

Enterprise and Infrastructure Committee

- The Furniture Reuse Project has transformed the way the Council uses existing furniture and acquires new furniture. This has saved the Council approximately £260,000 in 2012/13.

Environment Committee

- The construction industry continues to be slow and planning and building warrant applications remain relatively static. However, between 2011/12 and 2012/13 we have exceeded the target for total effective housing land supply. The major increase from 5300 units to 10679 units is attributable to the publication of the Proposed Local Development Plan bringing a range of new sites on stream.

Enterprise and Infrastructure Committee

- 79 new affordable houses were built in 2012/13 including 31 new Council homes, taking into account energy efficiency, fuel costs and carbon savings.

Enterprise and Infrastructure Committee

TO DEVELOP AND SUPPORT A THRIVING AND INCLUSIVE ECONOMY AND PROMOTE PERTH AND KINROSS AS A PLACE TO LIVE, WORK AND VISIT

- The [Business Growth Team](#) has worked with 300 businesses providing one-to-one advice and support. Of these, 21 were successful in securing a [Business Growth Grant](#), including support to develop international markets, and 4 companies secured significant loan funding via the [East of Scotland Investment Fund](#). A number of initiatives have been rolled out by the team including: local drop-in business surgeries; working with groups of local companies to collaborate on joint projects; and our first ever [Business Week](#) was delivered in June 2012.

Enterprise and Infrastructure Committee

- We received excellent feedback from the business week event and plan to expand the initiative to Business Month in November 2013.

Enterprise and Infrastructure Committee

- Collaboration groups between local business owners have been encouraged. An early success has been the development of an on-line shared Business Events calendar, and joint training/professional development.

Enterprise and Infrastructure Committee

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

Enterprise and Infrastructure Committee

- Events supported during the year included the Queens Visit, the Diamond Jubilee, the Olympic Torch Relay, the Christmas Festival of Light, T in the Park, the Rewind Festival, Adidas Terrex Adventure Race, Etape, Perth Highland Games, the Perth Show and Blair Castle International Horse Trials.

Enterprise and Infrastructure Committee/Environment Committee

- The Highland Renewables Consortium, an initiative supported by the Council, was launched in June. The Consortium comprises four renewable energy specialists offering services across all renewable technologies.

Enterprise and Infrastructure Committee

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

Enterprise and Infrastructure Committee

- The Council has appointed a new Vacant Property Development officer to encourage redevelopment of under-used/vacant property to provide more housing and commercial space to inject vibrancy into the city centre.

Enterprise and Infrastructure Committee

- Perth was granted City Status in March 2012 to mark Her Majesty the Queen's Diamond Jubilee in 2012 and city status is now being used to make Perth Scotland's most desirable place to be.

Enterprise and Infrastructure Committee

- Significant success in greenspace areas continues including Beautiful Scotland Awards; Victory Park, Bridge of Earn; Community allotments; MacRosty Park, Crieff and approval for the significant upgrade of play facilities at South Inch, Perth.

Environment Committee

- In response to increasing unemployment, a new multi agency employability initiative 'The Hub' was opened in the St Johns Centre in Perth in November 2011. From 1 April 2012 - March 2013, 270 people have been supported into employment.

Enterprise and Infrastructure Committee

- Work this year has included way marking a further 30 km of core paths accessible for wheel chair users and cyclists.

Environment Committee

TO MANAGE, MAINTAIN AND ENHANCE THE PUBLIC REALM AND PROVIDE SAFE AND CONVENIENT ACCESS FOR ALL USERS

- We have continued to promote and encourage more sustainable travel behaviour and opportunities through supporting the ongoing development of workplace and organisational Travel Plans by public and private sector employers and promoting lift-sharing, walking and cycling.

Environment Committee

- The Council is progressing development of a number of key sites as part of its Commercial Property Investment Programme. Planning consent has been secured for 8.5ha of development land at North Muirton, Perth to accommodate up to 26,000 sq. m of future business space.

Enterprise and Infrastructure Committee

- The new Western relief road for Kinross was opened in November 2012, enhancing the west side of Kinross and relieving congestion from traffic in the town's busy High Street. Work on the proposed Perth East Park & Ride facility off of the A90 at Walnut Grove is ongoing. Progress continues with the A9/A85 junction improvements and the proposed Cross Tay Link Road between the A94 and A9. Improvements to the access to Gleneagles Station in support of the Ryder Cup 2014 are progressing.

Enterprise and Infrastructure Committee

- A pilot Freight Consolidation Centre Scheme aimed at reducing HGV movements in Perth has secured European funding and is being taken forward by the Council and TACTRAN

Environment Committee

TO PROTECT AND PROMOTE THE HEALTH, SAFETY AND WELL BEING OF COMMUNITIES AND STAFF

- We continue to proactively inspect businesses to ensure they are meeting standards in food safety and occupational health and safety. We respond to complaints about unsafe businesses and we investigate cases of infectious disease to prevent further spread.

Community Safety Committee

- We seek to protect land and water quality through remediation of contaminated land, to prevent the pollution of the past from affecting the health of the current population. We also sample from the 1100 private water supplies in Perth and Kinross, to detect unsafe drinking water.

Community Safety Committee

- Our Trading Standards team take action against unsafe consumer products and unfair trading practices.

Community Safety Committee

- We ensure the safety of communities through Environmental Health work, such as responding to complaints about public health nuisances, poor housing standards and pollution. Our air quality work includes monitoring a range of sites and taking action under our Air Quality Management Area to tackle pollutants that can harm health.

Community Safety Committee

- Council staff have assisted local communities to protect properties and businesses in severe weather events and worked with the emergency services to prepare, respond and recover. Work commenced on a flood mitigation scheme in Comrie.

Community Safety Committee

TO PROVIDE EFFICIENT AND EFFECTIVE SERVICE DELIVERY

- Over the past year the Service has taken forward a number of Transformation Projects in order to deliver efficiencies, economies and improve effectiveness. These projects have contributed to the corporate savings of £7.412m reported to Council in February 2013.

All Committees

- The Roads Maintenance partnership between the Council and Tayside Contracts is bedding in well and will provide on going scope for further efficiencies.

All Committees

- Improved case management processes contributed to improved performance in the key areas of development management and building control.

All Committees

- Our new monthly customer satisfaction survey is helping to improve our responsiveness as a Service.

All Committees

- Staff days lost to sickness absence is below the Council average (9.3 days) at 8.7 days per employee, although it did not meet the proposed target of 7.5 days.

All Committees

- We retain a competent and committed staff as evidenced by the 2012 Employee Survey results which remained high in terms of participation and ratings.

All Committees

ACTION PLAN

Key Service Objective

1: To promote sustainable development

National Outcome:

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

Local Outcome :

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

Net Cost: 2012/13

£ 3.259m

Policy/ Strategy Area	Action and outcome	Relevant Indicators	Target 12/13	Performance			Comments on performance during 2012/13
				10/ 11	11/ 12	12/ 13	
Strategic and Local Development Plan	To increase the total effective housing land supply	To increase by 500 units per year the total effective housing land supply	5300	5471	5879	10679	The major increase from 5300 to 10679 is attributable to the publication of the Proposed Local Development Plan which brings a range of new sites on stream. It is anticipated that the peak of availability in the new Proposed Local Development Plan will settle back to 6790 units availability going forward.
Enterprise and Infrastructure Committee	(Strategy and Policy Manager)	(SOA)					

Key Service Objective

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

National Outcome (s):

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

Local Outcome (s):

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

Net Cost 2012/13: £ 2.840m

Policy/ Strategy Area	Action and outcome	Relevant Indicators	Target 12/13	Performance				Comments on performance during 2012/13
				10/ 11	11/ 12	12/ 13	Trend	
Economic Development – Events, Tourism and Marketing (A Prosperous, Sustainable, Inclusive Economy)	Management of Perth City Centre. <ul style="list-style-type: none">• Events	Increase the impact of events on the local economy.	£16.9m	£16.2m	£17m	N/A	N/A	Figures for 2012/13 will not be available until July 2013.
Enterprise and Infrastructure Committee	<ul style="list-style-type: none">• Perth City Centre	Tourism revenues for Perth City.	£86m	N/A	£93m	N/A	N/A	Figures for 2012/13 will not be available until July 2013.
Economic Development (Prosperous, Sustainable, Inclusive Economy)	Support for business start ups and growth of existing business	Start up and existing businesses. One to one advice given.	280	281	280	264	↓	Work on-going with Enterprise North East Trust to improve performance going forward.
Enterprise and Infrastructure Committee	<ul style="list-style-type: none">▪ Business Gateway							

Policy/ Strategy Area	Action and outcome	Relevant Indicators	Target 12/13	Performance				Comments on performance during 2012/13
				10/ 11	11/ 12	12/ 13	Trend	
Enterprise and Infrastructure Committee	Measure of road condition.	Carriageway condition. % of road network requiring consideration for maintenance treatment.	36%	35%	34.3%	35.3%	➔	Despite the extremes of weather experienced over the last few years the PKC road condition has remained relatively unchanged and continues to be better than the average condition of the Scottish local road network.

Policy/ Strategy Area	Action and outcome	Relevant Indicators	Target 12/13	Performance			Trend	Comments on performance during 2012/13
				10/ 11	11/ 12	12/ 13		
			50%	N/A	8 pedestrian and cyclist KSI in 18 road traffic collisions in P&K in 2010/11. 15 pedestrian and cyclist KSI on local roads.	4 pedestrian and cyclist KSI in 4 road traffic collisions in P&K in 2012/13 (up to December 2012). 3 pedestrian and cyclist KSI on local roads.	↓	50% reduction in combined rate of killed or seriously injured (KSI) for pedestrians and cyclists per 100 million km walked or cycled by 2020 from 2010 based on 2004-08 baseline. Pedestrian and cyclist survey data not available for all routes so unable to determine casualty rate. Casualty reductions expressed numerically as closest comparison. Baseline average 18 pedestrians and cyclists. Target 9 pedestrians and cyclists. 4 pedestrian and cyclist KSIs represents a 85% decrease from baseline on local roads.

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

National Outcome (s):

6. We live longer, healthier lives
9. We live our lives safe from crime, disorder and danger

Local Outcome (s):

8. Our communities and people experiencing inequalities will have improved quality of life, life chances and health
9. Our communities will be safer
10. Our people will have improved health and well being

Net Cost 2012/13: £37.217m

Policy/ Strategy Area	Action and outcome	Relevant Indicators	Target 12/13	Performance			Comments on performance during 2012/13
				10/ 11	11/ 12	12/ 13	
Parks and Open Spaces strategy Environment Committee	Provide, manage, maintain and develop a network of Parks and Open Spaces.	Increase the number of main parks meeting the national "Green Flag" quality criteria	1	3	1	1	In July, 2011, MacRosty Park received the Green Flag Award. In addition the park was presented with The Nancy Owens Award for Play in September 2011 and The Perthshire Positive Action Award in November 2011.
Community Green Space Environment Committee	Roll out the Place check programme	Number of communities able to influence their local environment through undertaking a Placecheck.	1	2	1	1	Place checks have been completed in Errol, Dunning, Milnathort and Bridge of Earn.
Waste Services Environment Committee	Landfill diversion targets.	The percentage of municipal waste collected during the year that was recycled or composted. (SPI and SOA)	49%	46.7%	49.9%	49%	We have maintained our position as one of the leading local authorities in Scotland for waste management. Recycling rates are being improved further as the use of the Council's kerbside bin recycling service becomes common practice and as we introduce new recycling initiatives and facilities.

Policy/ Strategy Area	Action and outcome	Relevant Indicators	Target 12/13	Performance				Comments on performance during 2012/13
				10/ 11	11/ 12	12/ 13	Trend	
Food/Health and Safety Community Safety Committee	Reduce the number of high risk food businesses	The percentage of high risk premises removed from high risk register.	30%	49.5%	24%	29%	➔	Risk ratings affected by implementation of FSA prevention of cross contamination guidance (E Coli O157).
Trading Standards Community Safety Committee	Trading Standards.	Percentage of consumer complaints completed within 14 days (SPI)	96%	97%	97.9%	96%	➔	Performance has been consistently high in the period 2010/11 to 2012/13 reflecting the Council's commitment to creating a safe and sustainable place for future generations.
Community Safety Committee		Percentage of business advice requests completed within 14 days (SPI)	98%	97%	98.2%	96%	➔	Performance has been consistently high in the period 2010/11 to 2012/13 reflecting the Council's commitment to developing a prosperous, inclusive and sustainable economy.
Building Standards Enterprise & Infrastructure Committee	Building Standards.	To respond to a percentage of applications for building warrants within 15 days.	77%	67%	79%	92.4%	⬆	Performance is high and improving.
Enterprise & Infrastructure Committee		Average time taken (days) to respond to requests for verification of completion certificate submissions	3 days	3.6 days	2.75 days	2.1 days	⬆	Performance is high and improving.

Policy/ Strategy Area	Action and outcome	Relevant Indicators	Target 12/13	Performance				Comments on performance during 2012/13
				10/ 11	11/ 12	12/ 13	Trend	
Enterprise & Infrastructure Committee	Efficient determination of Planning Applications.	% household planning applications determined within 2 months.	N/A	78% 561 applications	75% 539 applications	76.9% 473 applications	➔	Performance is near the Scottish average and steady.
Enterprise & Infrastructure Committee		% of all planning applications determined within 2 months.	N/A	59% 1082 applications	56% 1047 applications	68.3% 1227 applications	⬆	A revised case management system has been put in place and together with the economic downturn which has led to fewer applications being received explains the improvement in performance.
Enterprise & Infrastructure Committee		% non household planning applications dealt with within 2 months.	N/A	47% 521 applications	44% 508 applications	62.8% 754 applications	⬆	A revised case management system has been put in place and together with the economic downturn which has led to fewer applications being received explains the improvement in performance.
Operations Environment Committee	Street Sweeping	The cleanliness index achieved following inspection of a sample of streets and other relevant land (SPI)	73	74	77	78	⬆	Perth and Kinross Council has performed consistently over the years, performing above the required standards for street cleanliness.

Policy/ Strategy Area	Action and outcome	Relevant Indicators	Target 12/13	Performance				Comments on performance during 2012/13
				10/ 11	11/ 12	12/ 13	Trend	
Environment Committee	Grounds Maintenance	Score on "Fitness for Purpose" under Land Audit Management System	68	70	68	67	↓	The large amount of rainfall this season has contributed to difficulties with grass cutting and reduced the days available for weed treatment. This, together with a reduction in grounds maintenance staff, has impacted on the Services ability to maintain targeted standards.
Environment Committee	Refuse Collection.	Net cost of refuse collection per premise. (SPI)	4th or higher in Rural Councils	4 th in Rural Councils	4 th in Rural Councils	Only available when Audit Scotland publish figures.	N/A	Performance is around the Scottish average despite the mixed urban/rural profile of Perth and Kinross Council. Updates are provided on completions of the Councils Annual Accounts after submission to the Accounts Commission for Scotland.
Environment Committee	Waste Disposal	Net cost of waste disposal per property (SPI)	4th or higher in Rural Councils	4th in Rural Councils	4th in Rural Councils	Only available when Audit Scotland publish figures.	N/A	Performance is around the Scottish average despite the mixed urban/rural profile of Perth and Kinross Council. Updates are provided on completions of the Councils Annual Accounts after submission to the Accounts Commission for Scotland.

Policy/ Strategy Area	Action and outcome	Relevant Indicators	Target 12/13	Performance				Comments on performance during 2012/13
				10/ 11	11/ 12	12/ 13	Trend	
Resource Management / Council Asset Management Strategy All Committees	To support the delivery of services through sound management of the Council's property assets.	The proportion of Gross Internal Area that is in satisfactory condition. (SPI)		95%	94%	93.8%	Not available until June 2013.	N/A
All Committees		The Percentage of operational buildings that are suitable for their current use. (SPI)		80%	86.6%	87.5%	Not available until June 2013.	N/A
Facilities Management All Committees	To support the delivery of services through a corporate programme of planned maintenance.	The percentage of public service buildings that are suitable and accessible to disabled people. (SPI)		80%	60%	71%	75%	↑ Performance is high compared with the Scottish average and steady.
Facilities Management All Committees	To support the delivery of services through a corporate programme of planned maintenance	The percentage of operational buildings that are compliant in respect of: - electrical testing - water quality testing		95% 65%	N/A N/A	N/A N/A	95% 75%	On target On target
Sustainability	To support the delivery of an efficient energy	Establish a corporate property energy conservation						Consumption is significantly driven by temperatures.

Environment Committee	and water conservation programme across the Council Climate Change Plan	programme to:- ➤ reduce current fuel consumption.	62,912k	66,223k	71,847k	75,119k	↓	2012/13 was 26% colder than the previous year. March 2013 was 73% colder than the previous March.
Environment Committee		➤ reduce the Council's property carbon footprint.	18,250 tonnes	19,210 tonnes	20,426 tonnes	20,241 tonnes (estimate)	N/A	Final figures not available until June 2013. Consumption is significantly driven by temperatures. 2012/13 was 26% colder than the previous year. March 2013 was 73% colder than the previous March.
Environment Committee		➤ reduce current water consumption.	196,628 m3	196,628 m3	153,101 m3	Not available till June 2013	-	Final figures not available until June 2013.
All Committees		Completion of Employee Review and Development meetings	90%	N/A	N/A	58.5%	N/A	Planned programme for completion in June 2013.
All Committees		Reduction of Sickness Absence.	7.5 days	N/A	7.39 days	8.7 days	↓	All managers have engaged in training and are following HR guidance.
All Committees		Completion of Transformation Reviews.	3	N/A	10	6	→	Reviews completed; Admin Review Construction and Maintenance Review Corporate Asset Management Review TES Management Review Community Greenspace Review Roads Review

Trend

Trend	
↑	Performance is improving
→	Performance is steady
↓	Performance is declining

The significance of the variation in performance trend is different for all performance indicators. For some indicators a change of 0.5% will be considered relevant, whilst for other indicators a change of less than 5% is not. The arrows illustrate performance variation over the three year period.

IMPROVEMENT PLAN

PROGRESS ON 2012/13 BMIP ACTIONS

Key area for improvement	Link to service objective	Action and outcome	Delivery timescales	Comments on progress made during 2012/13
Build on City Status	1,2,2,4 & 5	Build on the opportunities which will arise from our City status.	April 2013 and on going.	Following on from Perth regaining city status in 2012, work has been undertaken to develop the Perth City Plan. This has included significant consultation through focus groups, an e-survey and two city summits and has led to a number of key actions to be delivered in partnership with the public and private sectors. The capital programme also contains a number of projects to enhance the public realm in Perth to help capitalise on city status.
Embed new organisational structures across the Service	1, 2, 3, 4 & 5	Implement new management structures across the Service to ensure efficient and effective arrangements are in place to deliver services of the highest quality.	On going.	New organisational structures resulting from Transformation Programme Reviews are working well across the Service. Almost all service areas have been reviewed, with a programme in place to review the remainder. This is evidenced by our performance as a Service How Good is Our Council Self Evaluation, Internal and External Audits and the results of the 2012 Employee Survey.

Key area for improvement	Link to service objective	Action and outcome	Delivery timescales	Comments on progress made during 2012/13
Improve stakeholder involvement	1, 2, 3, 4 & 5	Improve our overall approach to involving our stakeholders in service design and delivery, ensuring a more consistent and systematic approach.	On going.	Externally there is good evidence of improving stakeholder involvement from building standards users forums, Local Development Plan and Perth City plan consultation, Food Safety seminars. Further work is still required in this area to ensure that good use is made of the information received from stakeholders.
Deliver agreed service standards	1, 2, 3, 4 & 5	Further develop and communicate our service standards and measure customer satisfaction against these to ensure that we deliver high quality services	On going.	In progress Council customer satisfaction model adopted and used to measure performance Customer standards revised and approved across the Service. Standards communicated on Council website. Regular monitoring and reporting of service standards performance to TESMT.
Measure and improve customer satisfaction	1, 2, 3, 4 & 5	Further develop and communicate our service standards and measure customer satisfaction against these to ensure that we deliver high quality services. Make further improvements to the results of the Employee Survey, particularly in relation to recognition and praise.	On going.	We have put in place a new monthly customer satisfaction survey with effect from January 2013. Complaints are monitored on a regular basis. Feedback from both is being used to support improvements in performance. Initial feedback indicates on-going satisfaction with frontline service delivery. Employee survey results show a continued high level of response and improvements in almost all areas. Staff responses show that recognition and praise has improved over the last year but further work still requires to be done.

Key area for improvement	Link to service objective	Action and outcome	Delivery timescales	Comments on progress made during 2012/13
				<p>The 2012 Employee Survey was complete by over 77% of staff.</p> <p>Ratings for recognition and praise increased by 3.6% between 2011 and 2012.</p> <p>Monitoring of service and team employee survey action plans will continue to ensure ongoing improvements.</p>
Manage health and attendance, then focus on individual performance	1, 2, 3, 4 & 5	<p>Manage employee health and attendance proactively in a positive and supportive manner with the aim of further reducing sickness absence levels.</p> <p>Put effective arrangements in place for managing individual performance.</p>	<p>On going.</p> <p>On going.</p>	<p>Average sick days lost in the year to 28/2/13 were 8.6 days per employee. The Council average for 2012 was 9.4 days.</p> <p>TES BMIP target for 2012/13 is 7.5 days. Further analysis is being undertaken to understand the increase and address any emerging issues.</p> <p>Sickness absence is reported to TESMT every 6 weeks and corrective action taken as appropriate.</p> <p>Sickness absence procedures have been cascaded to all managers and are rigorously applied.</p> <p>A rolling programme of training on the Achieving and Maintaining Standards – Performance Policy was delivered to TES managers in 2012/13 and the importance of rigorously applying the processes communicated to all staff.</p> <p>All managers are being trained in, and implementing the new corporate processes for managing individual performance</p>

Key area for improvement	Link to service objective	Action and outcome	Delivery timescales	Comments on progress made during 2012/13
Improve workforce planning, training and development arrangements	1, 2, 3, 4 & 5	Embed workforce planning, training and development of staff, particularly in relation to reviews being undertaken across the Service.	On going.	Our revised Workforce Plan was completed in November 2012. Training needs assessments are constantly reviewed in the light of Service Review and formally at annual ERDs. There is a commitment from all managers to complete ERDs by 31 June each year.
Continue to develop leadership across the Service	1, 2, 3, 4 & 5	Develop a robust approach to leadership development across the Service supported by the Corporate Organisational Development Team.	On going.	Managers actively seek out and nurture talent in line with Our People Strategy. This approach is complimented by Service staff briefings, business breakfasts and Senior Management engagement and advice and assistance from colleagues in the Corporate Organisational Development Team. Regular monitoring in place linked to transformation and service redesign to ensure that managers have the key skills required including participation in professional development and corporate opportunities.