

PERTH AND KINROSS COUNCIL

Environment Committee – 20 November 2013
Enterprise and Infrastructure Committee – 20 November 2013
Community Safety Committee – 4 December 2013
Scrutiny Committee – 27 November 2013

The Environment Service Six Month Performance Summary 2013**Report by Executive Director (Environment)**

This report reviews the performance of the Environment Service against its Business Management and Improvement Plan (BMIP) for the period 1 April 2013 to 30 September 2013.

1. BACKGROUND / MAIN ISSUES

- 1.1 The Executive Officer Team and Themed Committees consider performance against the Service BMIPs every six months via the Service six month and annual performance reports.
- 1.2 The six month performance summary highlights those BMIP targets where performance is exceptional either as a result of performance excelling the target or being unlikely to meet the target.

2. SIX MONTH PERFORMANCE SUMMARY 2013

- 2.1 The purpose of the six month performance summary in Appendix 1 is to review the performance of The Environment Service during the first six months of 2013/14 against the targets approved in the 2013/14 BMIP, approved on 5 June 2013.
- 2.2 The exceptions included in the report have been selected by service managers following consideration of all BMIP performance management information and relate to performance that is deemed to be significant. Where these exceptions are in respect of targets that have not been met, explanations and details of improvement actions to be taken are provided.
- 2.3 A full annual report with detailed progress against all targets and actions within the Environment Service BMIP will be produced at the end of 2013/14.

3. CONCLUSION AND RECOMMENDATION(S)

- 3.1 The six month monitoring of BMIP performance information by the Environment Service Senior Management Team has identified that performance targets are being met in most areas. However, there are a number of activities where performance targets are being exceeded and some areas in which improvement actions are required.

3.2 It is recommended that:

- (i) The Community Safety Committee, Enterprise & Infrastructure Committee and the Environment Committee consider and accept for their areas of specific interest The Environment Service Six Monthly Performance Summary.
- (ii) The Scrutiny Committee scrutinises and comments as appropriate on the Environment Six Monthly Performance Summary.

Author

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Approved

Name	Designation	Date
Jim Valentine	Executive Director (Environment)	8 November 2013

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1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

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	Yes
Strategic Environmental Assessment	Yes
Sustainability (community, economic, environmental)	None
Legal and Governance	None
Risk	None
Consultation	
Internal	Yes
External	None
Communication	
Communications Plan	None

Community Plan / Single Outcome Agreement

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

- i) 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 future generations

- 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.

2. Resource Implications

Financial

- 2.1 There are no financial implications arising directly from this report.

Workforce

- 2.2 There are no workforce implications arising directly from this report.

Asset Management (land, property, IST)

- 2.3 There are no asset management implications arising directly from this report.

3. Assessments

Equalities Assessment

- 3.1 The Council's Corporate Equalities Assessment Framework requires an assessment of functions, policies, procedures or strategies in relation to race, gender and disability and other relevant equality categories. This supports the Council's legal requirements to comply with the duty to assess and consult on relevant new policies to comply with the duty to assess and consult on relevant new policies to ensure there is no adverse impact on any community group or employees.
- 3.2 The function, policy, procedure or strategy presented in this report was considered under the Corporate Equalities Impact Assessment Framework and was assessed as not relevant for the purposes of Equalities Impact Assessment.

Strategic Environmental Assessment

- 3.3 Strategic Environmental Assessment (SEA) is a legal requirement under the Environmental Assessment (Scotland) Act 2005 that applies to all plans, programmes and strategies, including policies (PPS).
- 3.4 The matters represented in this report were considered under the Environmental Assessment (Scotland) Act 2005 and it was assessed that no further action is required as it does not qualify as a PPS as defined by the Act and is therefore exempt.

4. Consultation

Internal

The Environment Service Senior Management Team has been consulted in the development of this report.

2. BACKGROUND PAPERS

No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above report.

3. APPENDICES

Appendix 1: The Environment Service Six Month Performance Summary 2013

The Environment Service

Six Monthly Performance Summary

1 April 2013 to 30 September 2013

30 September 2013

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Introduction

by Jim Valentine, Executive Director

Welcome to the Environment Service six monthly performance summary, 1 April 2013 to 30 September 2013.

To ensure the Council's forward planning takes into consideration the changing environment that this organisation, individuals and businesses face, a series of consultative events were held which culminated in five new, outcome focussed, strategic objectives being agreed in our new [Corporate Plan](#) approved by Council on 27 February 2013:

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

Our new [Community Plan/Single Outcome Agreement](#) 2013-2023, approved by Council on 5 June 2013, articulates an ambitious vision for the future of our area, our communities and our families and clearly describes how the Perth and Kinross Community Planning Partnership will achieve our shared ambition for excellence.

The [Environment Service Business Management and Improvement Plan](#) agreed by the Environment, Enterprise and Infrastructure and Community Safety Committees on 5 June 2013 reflects in detail our Service's commitment to that ambition and identifies the activities and improvement actions the Service will deliver in 2013/14.

Internally the programme of transformation which the Environment Service has put in place - most recently our [Best Value Review of Property Services](#) approved by the Strategic Policy and Resources Committee on 17 July 2013, ensured that we are well placed to deal with what lies ahead and to deliver on our Service objectives which are:

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

This report demonstrates how effective the Environment Service has been in working towards these Service objectives and contributing to the Council's delivery of services in accordance with the principles of best value over the first 6 months of 2013/14.

Service Performance Summary

Giving Every Child the Best Start in Life

Our Architectural, Structural, Mechanical and Electrical Engineers helped to complete works on schools in Abernethy, Crieff, Invergowrie and Oakbank. The major upgrade to [Abernethy Primary School](#) saw the school upgraded and extended, with new facilities including seven semi open-plan classrooms complete with 'media wall' storage and additional shared activity spaces, remodelled circulation routes throughout the establishment, a range of additional teaching spaces for class or group work and a nursery with independent access that will accommodate 30 pupils.

The school playing field was levelled and a new multi use games area installed.

(Enterprise & Infrastructure Committee)

Phase 2 of the significant (£574k) [South Inch Park Upgrade](#) to complement the work done to the boating pond on Phase 1 were completed in September. The works include a complete replacement of dilapidated play equipment to bring the facilities up to a standard worthy of a City Centre Destination Park. Other works are centred on the former crazy golf and putting green area which had previously suffered from increasing antisocial behaviour. The works are the first major Greenspace project for local company Kilmac Construction who have taken on 6 trainees as part of the Youth Justice Programme to support people into employment.

(Environment Committee)

Developing Educated, Responsible and Informed Citizens

The Service works hard to increase waste awareness in schools. [Waste Awareness Coordinators](#) work with schools and community groups to focus on the resource issues and environmental concerns around waste, recycling and litter.

(Environment Committee)

The second Highland Fling in the Council's [MacRosty Park](#) took place on 17 August as an opener for the popular Crieff Highland Gathering. This Green Flag Destination Park has continued to entice visitors following its regeneration in 2011 through sustained cooperation between the Council and partners in the local community.

(Environment Committee)

Cross Council and Community efforts were rewarded at the [2013 Beautiful Scotland](#) Awards in Aberdeen on 6 September. An impressive set of results included Crieff in Leaf being awarded a Silver Medal. Muthill in Bloom were awarded a Gold Medal and were category winners in the Small Village section while Comrie in Colour were awarded a Gold Medal and the Community Horticultural Trophy. Pitlochry in Bloom were awarded a gold medal and were category winners in the Small Town section and Beautiful Perth were awarded a Gold Medal, were category winners in the Large Town category and won the Wright Sustainability Trophy for the Webwalk at Friarton. As well as these individual results, for the first time in its 47 year history Beautiful Scotland's prestigious "Rosebowl Trophy" (the top prize) was awarded to four equally outstanding entrants with Beautiful Perth and Pitlochry in Bloom being two of those four (along with Dufftown in Bloom and St Andrews in Bloom). Furthermore Blair in Bloom and Coupar Angus Pride of Place represented Scotland in the Royal Horticultural Society's Britain in Bloom. Blair in Bloom achieved a Silver Gilt Medal and Coupar Angus Pride of Place achieved a Gold Medal and were winners of the Best Large Village Category.

(Environment Committee)

Promoting a Prosperous, Inclusive and Sustainable Economy

The [Perth City Plan](#) was approved by Council on 1 May 2013. The plan 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. It also incorporates a timeline illustrating the delivery programme to 2023.

The strategic themes of the Plan are identified as:

- Historic Perth
- Confident, Vibrant Perth
- Knowledgeable Perth
- Well-connected Perth
- Sustainable, growing Perth

In line with the other Scottish cities, the Council will also produce a Perth City Investment Plan setting out the public and private sector resources required to deliver our ambition.
(Enterprise & Infrastructure Committee)

The [Blairgowrie Town Centre Regeneration Project](#) was approved by our Enterprise and Infrastructure Committee on 20 March. This will deliver a comprehensive package of improvements to Blairgowrie Town Centre including environmental improvements, traffic flow and significant enhancement of the public realm. The total estimated cost of the project is £821k and £626k of external funding has been secured.
(Enterprise & Infrastructure Committee)

Our new www.investinperth.co.uk website demonstrates that Perth is "Open for Business". The site is a valuable resource for those seeking to do business in Perth and Kinross and with a promotional video, news and pointers for those needing additional help is proving to be a powerful tool in encouraging inward investment. Highlights from the website include Scottish and Southern Energy's plans for a new £3million visitor centre at the iconic Pitlochry Dam and a planned £3.5 million investment in a major redevelopment of St Johns Shopping Centre; Representatives from the Council's Invest in Perth team were in attendance at a Site Match Scotland event on 13 June to promote the city and its development opportunities to potential investors. Whilst evidence of increasing confidence in the City includes the decision of Aviva to purchase its Headquarters building in Perth.
(Enterprise & 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. In addition, it outlined the criteria for our new [Business Consultancy Grant](#), which will support local companies in accessing expert advice and support. 130 new businesses have started up since 1 April and assistance was given to 22 businesses to trade outwith Scotland.
(Enterprise & Infrastructure Committee)

The [Perth Transport Futures Project](#) was approved by The Council on 26 June and will play a vital part in the future reduction of congestion, improvement in air quality, sustainable development and economic growth of Perth and the area as a whole. The Phase 1 of the project is focussed on the roads infrastructure required to address key congestion points in the road network and to provide essential linkages to growth areas. The key elements form an integrated series of measures to address Perth's long term transportation needs and ensure Perth's growth does not compromise the national trunk road network. While the individual phases all deliver direct benefits, the ability of the Perth network to accommodate growth, including the opportunity to create thousands of jobs, will be achieved with the delivery of the full package of measures which can be divided into 4 phases;

- Enhanced A9 / A85 Junction and link to Berthapark
- Cross Tay Link Road
- Berthapark north link to A9
- Associated City improvements such as traffic management measures and measures to further develop the cycling, walking and public transport networks in and around Perth to improve opportunity and encourage travel by more sustainable modes.

(Enterprise & Infrastructure Committee)

The Strategic Policy and Resources Committee approved the [Commercial Property Investment Programme](#) at its meeting on 18 September. This identifies priorities in the Commercial Property Investment Programme 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 report set out the medium term aspiration over 10 years for commercial property investment to support economic growth to underpinning the City Plan for Perth and its objective of encouraging new investment in the area.

(Enterprise & Infrastructure Committee)

Minutes of agreement have been signed 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% of premises in Perth and Kinross and in all settlements with more than 1,000 people. Deployment will start in spring 2014 with completion expected in 2017. The Council has secured £340,000 funding from the Department for Culture, Media and Sport via the Urban Broadband Fund to support access to ultrafast broadband (at least 80Mbps) for 250 Small and Medium Enterprises in Perth City. This will be delivered between now and March 2015 and will make Perth City a super-connected City.

(Enterprise & Infrastructure Committee)

A refreshed strategic approach to the attraction, development and delivery of an ambitious programme of events and festivals in Perth and Kinross was agreed at the Enterprise and Infrastructure Committee on 5 June. The [Events and Festivals Strategy](#) outlines the Council's ambition for the area as a whole to be the destination of choice for United Kingdom and international visitors. Key events supported in 2013 include Etape Caledonia; Scottish Game Fair; T in the Park; Southern Fried Music Festival; Rewind Festival; United Kingdom Tug of War Championships; Perth Kilt Run; Blair Castle International Horse Trials and the Johnnie Walker Golf Championships.

(Enterprise & Infrastructure Committee)

The activities planned to realise the growth potential of the [Golf Tourism](#) sector in Perth and Kinross were outlined to the Enterprise and Infrastructure Committee on 28 August. The Committee heard that based on consultation, golf organisations and businesses anticipate that the economic value of golf tourism in Perth and Kinross should grow by around £2.4m per annum over the next seven years and agreed to contribute time and funding in collaboration with private and public partners to realise this potential.

From 26-28 September 2014, Perth and Kinross will host [The Ryder Cup](#), at The Gleneagles Hotel, Auchterarder. The event was kick started by the "Year to Go" celebration on 23 and 24 September. This was considered by all participants to be a great success and sets the tone for a great year ahead.

(Enterprise & Infrastructure Committee)

A report providing an update on the pilot [HUB Employment Advice Centre](#), which has been achieving significant success in supporting unemployed individuals into jobs was approved by Enterprise and Infrastructure Committee on 5 June. Proposals to extend the service 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. Our Employment Initiatives Team has helped 127 unemployed people into work as a result of our employability and skills programmes from 1 April to 31 August 2013.
(Enterprise & Infrastructure Committee)

A brand new funding initiative to help young people into work, the [Youth Employment Scotland Fund](#) (YESF) was launched on 31 July. By offering funding and a tailor-made recruitment service through our Hub employment advice centre in Perth we aim to help 90 people aged 16-24 into work.
(Enterprise & Infrastructure Committee)

On 24 May, in [Scottish Modern Apprenticeship Week](#), 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 modern apprentices and is developing new posts in increasingly varied roles. A Customer Service apprenticeship tied to the Ryder Cup was made available for applications at the end of May. Two apprenticeships in facilities management will provide experience in the smooth running of buildings as well as school crossing duties.
(Enterprise & Infrastructure Committee)

The gap between unemployment levels across Perth and Kinross was recorded at 6.1% for the 12 months ending July 2013. The Council's [Enhancing Opportunities Grant](#) and Wage Incentive Schemes aim to improve the result but it is difficult to forecast whether we will be able to meet our 2013/14 target of 5.5% as the labour market remains very fragile and there are many variables involved. The equivalent figure for 2012 was, however, 7.1% so there are indications of a year-on-year improvement.
(Enterprise & Infrastructure Committee)

The percentage of the working age population recorded as unemployed in Perth and Kinross was at 2.1% for the 12 months ending July 2013. It is difficult to forecast whether we will be able to meet our 2013/14 target (2%) as the labour market is still very fragile and there are many variables involved. The figure for the same period the year before was 2.4% however, so there is year-on-year improvement.

The % of Scottish average monthly earnings for people whose workplace is in Perth and Kinross was 92.1% for the 2012 calendar year. It is difficult to forecast whether we will be able to meet our 2013/14 target (93%) as the labour market is still very fragile and there are many variables involved. The figure for the same period the year before was 92% however, so there is a marginal year-on-year improvement.
(Enterprise & Infrastructure Committee)

Supporting People to Lead Independent, Healthy and Active Lives

The number of citizens receiving [Assisted Lifts](#) with their household waste has held steady through the year. There were 1229 customers at 31 March and 1238 as at 31 August. The registration process for 2013 has just begun with renewal letters sent out on 19 August.
(Environment Committee)

Up to 31 August we processed 70 [Private Sector Housing Grants](#) totalling £272,000 to enable people's homes to be adapted. A further 74 applications totalling £337,000 to support them to lead independent lives are in the pipeline.
(*Environment Committee*)

Up to 31 August this year, 121 grants have been approved from the Corporate [Financial Assistance](#) Budget totalling £403,000. Alyth 45th Perthshire Scout Group which received £12,000 said; "without the Council's support, we would not have been able to carry out this extensive refurbishment. It would have taken us decades to raise the funds ourselves. Now we have a modern hall, fully insulated and heated and accessible which will provide an established base for scouting and our volunteers in Alyth for many years to come".
(*All Committees*)

Creating a Safe and Sustainable Place for Future Generations

The Service, with our partners in the [Tayside Strategic Co-ordinating Group](#), works to plan for and respond to emergencies. The Council's Community Safety and Environment Committee members attended an information event on 21 August to learn about the work each individual organisation carries out and also how partners come together to plan responses. The Service is supporting community based groups with the preparation of their local emergency plans in Aberfeldy, Blair Atholl, Pitlochry, Comrie and Glenfarg. All Highland Ward Community Councils were invited to a meeting on 5 September where support was given to help them to look at the risks in their areas as a basis for establishing Community Resilience Plans. In addition, a multi agency open day at Pitlochry Power Station took place in October to coincide with the Scottish Government's '[Ready for Winter](#)' campaign.
(*Community Safety Committee*)

A public meeting in June initiated the [Perth Riverside Park Project](#) designed to be a new horticultural tourist attraction for Perth City Centre. The project is led by Perth and Kinross Council, involving Beautiful Perth and other volunteers in developing the gardens at Riverside Park with the potential to become the largest and most comprehensive heather collection in Scotland. The garden is planned to host 950 species of heather, forming an important and unique national collection.
(*Environment Committee*)

The Environment Committee considered a detailed assessment of air quality monitoring in Crieff and agreed to begin the process to declare an Air Quality Management Area covering West High Street/High Street/East High Street and Comrie Street. Consultation has commenced on the extent of the area to be covered with relevant stakeholders.
(*Environment Committee*)

Through targeted consultation and engagement, ethnic minority operated food businesses now have a greater understanding of their legal responsibilities. Our [Ethnic Minority Food Seminars](#) continue to be well supported and on 15 August certificates in elementary food hygiene were presented to 53 ethnic minority food businesses based in Perth and Kinross, following a series of seminars developed jointly by the Council and the Minority Ethnic Access Development Project.
(*Community Safety Committee*)

The [Tay Landscape Partnership Scheme](#) secured Heritage Lottery funding of £1,435,000 in July and will involve over 40 organisations in delivering 29 projects including archaeological excavations, the protection and enhancement of the distinctive clay buildings of the Carse of Gowrie and protection for surviving historic orchards. Access to the Tay will be improved with new path networks and other initiatives to encourage people down onto the river.
(*Environment Committee*)

The Council responses to two key national consultation documents were approved by the Enterprise and Infrastructure Committee on 28 August. The [National Planning Framework](#) and the [Draft Scottish Planning Policy](#) articulate the Scottish Government's development strategy for Scotland over the next 20 years. These documents cover key strategic infrastructure needs and developments which are required to enable the country to reach its full potential together with policy on nationally important land use matters.
(*Enterprise & Infrastructure Committee*)

The Scottish Government and Shelter are actively promoting initiatives to bring empty properties back into use as a means of increasing housing supply in an economic climate where it is difficult to increase supply through new development. A report to the Enterprise and Infrastructure Committee on 5 June illustrated how the [Scheme of Assistance](#) provides discretionary grants of up to £10,000 per empty property to bring them back into use. This is complimented by the [Flat-Mate Scheme](#) for young people and [The Vacant Property Development Project](#) which aims to link up buyers and those looking for an investment or renovation opportunity with people wanting to sell empty properties.
(*Enterprise & Infrastructure Committee*)

The Environment Committee noted good progress with our [Waste Management Plan 2010/15](#) on 5 June and approved a range of new actions to bring the plan in line with the Waste (Scotland) Regulations 2012. [Recycling and composting](#) rates remain amongst the highest in Scotland with overall recycling in the period April to June 2013 reaching 57.5% and recycling and composting of municipal waste hitting 54.6%.
(*Environment Committee*)

Scotland's Charity Air Ambulance based at Perth Airport recently received a charitable donation of office furniture from the Environment Service's [Furniture Reuse Project](#). The Council maintains a store of furniture for re-use which is stocked with surplus Council furniture as well as unwanted items sourced from similar large organisations. The updated [Perth & Kinross Charity Shops and Reuse Projects Map](#) was relaunched on 6 July to highlight the range of items that can be passed on for reuse or bought second-hand across Perth and Kinross.
(*Environment Committee*)

Communities have been supported to establish and run their own allotments with help given to source land, obtain planning permission, funding, training and more. The [Community Allotments Programme](#) recognises that the Council does not manage allotment sites but maintains a [list of allotments](#), community gardens and ideas for growing projects around Perth and Kinross accessible to interested parties.
(*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. Participants will work towards achieving the John Muir Award, which is run by the John Muir Trust, and involves spending a minimum of 20 hours discovering, exploring and conserving an area of wild land, and then sharing experiences. A 22-year-old participant from the Perth group recently commented: "Mostly, I enjoyed the walking and seeing the wildlife. The staff were really nice and the other people taking part were really nice too. It really helped getting me out of the house and getting me active"

(Environment Committee/Community Safety Committee)

Householders who live within a five-kilometre radius of Milnathort and who do not receive a brown bin collection service for their garden and food waste are receiving home composting equipment via the [Kinross-shire Home Composting Project](#). The Project has been developed through a partnership between Perth and Kinross Council, Milnathort in Bloom, a local Zero Waste Volunteer and the Federation of City Farms and Community Gardens.

(Environment 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. 50 members of Council staff have received training on scam awareness since 1 April.

(Community Safety Committee)

The Council's [Better Business Partnership](#) has 274 members at 31 August so is on course to achieve our 2013/14 target (270).

(Enterprise & Infrastructure Committee)

Progress against Action Plan and Improvement Plan

Over the six months from 1 April 2013 to 30 September 2013 the Environment Service has made significant progress in delivering the services and actions identified in the Business Management Improvement Plan (BMIP) approved by the Environment, Enterprise and Infrastructure and Community Safety Committees on 5 June 2013.

Of the 47 key performance indicators and improvement tasks contained within the BMIP 2: (4%) are exceeding target; 28 (60%) are on target; 2 (4%) are not on target; and 15 (32%) are not measurable at this six month point. Below is a summary of the progress against the targets within the BMIP.

Action Plan	Total	Exceeding Target	On Target	Not on Target	Information not Available
Giving Every Child the Best Start in Life					
Children have the best start in life	0	0	0	0	0
Nurtured and supported families	0	0	0	0	0
Developing Educated, Responsible and Informed Citizens					
Young people reach their potential	0	0	0	0	0
People are ready for life and work	0	0	0	0	0
Promoting a Prosperous, Inclusive and Sustainable Economy					
Thriving, expanding economy	8	0	4	0	4
Employment opportunities for all	5	0	1	0	4
Supporting People to Lead Independent, Healthy and Active Lives					
High quality personalised care	0	0	0	0	0
Older people are independent for longer	0	0	0	0	0
Longer, healthier lives for all	0	0	0	0	0
Creating a Safe and Sustainable Place for Future Generations					
Attractive, welcoming environment	9	2	4	1	2
Resilient, responsible and safe communities	2	0	2	0	0
People in vulnerable circumstances are protected	2	0	2	0	0
Sub-Total	26	2	13	1	10
Improvement Plan	Total	Exceeding Target	On Target	Not on Target	Information not Available
Place	5	0	3	0	2
Prevention	6	0	4	0	2
People	4	0	3	0	1
Performance	6	0	5	0	1
Sub -Total	21	0	15	0	6




Note:

Service performance is determined from current performance information available and not from projected data.

The following sections provide an update on Service performance where targets have been exceeded and where the Service is not on track to meet the target in the BMIP. Where performance is currently not on target, improvement actions have been identified where possible to ensure the Service reaches the target by March 2014.

Action Plan Exceptions

The performance trend is based on current performance for 2013/14 against performance during 2011/12. The significance of the variation in performance trends is different for all performance indicators. Therefore, Services are asked to highlight when they believe that performance has significantly changed. Depending on the context, this may be a 0.5% change or a 5% change. Services determine this using their knowledge and understanding of the particular area of activity.

Key:
<p>  Performance has significantly improved (Service to determine what is significant)  Performance has remained roughly the same  Performance has significantly deteriorated (Service to determine what is significant) </p>

Where we are exceeding our target

Strategic Objective	Local Outcome (Lead responsibility)	Relevant Indicators (Source)	Target 13/14	Performance			Trend	Comments on performance
				11/12	12/13	13/14		
Attractive, Welcoming Environment	Vacant residential/commercial premises brought into use	Regeneration register	5	No Target	No Target	6 (at Sept 2013)	↑	At 10 September 2013 premises at Garry Side, Blair Atholl; Methven Buildings, Perth; Inchaffray Street, Perth; St Catherine's Road, Perth; Cutlog Vennel, Perth and South Methven Street, Perth have been brought into use.
	Head of Planning and Regeneration							
	Enterprise and Infrastructure Committee							
Attractive, Welcoming Environment	Identification of effective housing land supply (units)	2013 audit	6,790	10679	10679	17538 (est)	↑	The 2013 audit has not yet been completed and although the number may reduce after consultation it is expected to be higher than the 2011/12 value and 2013/14 target.
	Head of Planning and Regeneration							
	Enterprise and Infrastructure Committee							

Where we are not on target

Strategic Objective	Local Outcome (Lead responsibility)	Relevant Indicators (Source)	Target	Performance			Comments on performance
Attractive, Welcoming Environment	Emissions from Council Buildings (tonnes co2) Head of Property Services Environment Committee	Property Services registers	18,250				<p>Currently the projected emissions in 2013/14 are calculated to be 20,316 tonnes, 2066 tonnes or 11% above the target set.</p> <p>This in part reflects the growth of the corporate estate and the increasing use of technology (smart boards, computers etc).</p> <p>However, there continues to be investment in low carbon and no carbon technologies, including LED lighting and biomass boilers.</p> <p>Ongoing energy awareness campaigns are being used to encourage building users to be more energy aware and help improve energy efficiency.</p> <p>In addition, Government incentives like the Renewable Heat Incentive (RHI) and Feed-In Tariffs (FIT) schemes are being investigated as a possible source of funding for future energy efficiency investment.</p>
				20451	16697	20316 (est)	
							↓

Improvement Plan Exceptions

Where we are exceeding our target - None

Area (Prevention, People, Place or Performance)	Link to service objective	Improvement Action (Lead responsibility)	Delivery timescales	Comments on progress

Where we are not on target - None

Area (Prevention, People, Place or Performance)	Link to service objective	Improvement Action (Lead responsibility)	Delivery timescales	Comments on progress and improvement actions

END