

Appendix 1

HOUSING AND ENVIRONMENT

BUSINESS MANAGEMENT AND IMPROVEMENT PLAN 2018/19

Version 1.9

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INTRODUCTION

We are delighted to introduce the first Business Management and Improvement Plan (BMIP) for Housing and Environment – our new service created on 1 April 2018.

Housing and Environment (created from the two former Services – Housing and Community Safety, and The Environment Service) is a substantial part of the Council’s activity, with over 1,100 full time equivalent employees, an annual revenue budget of £134 million, and responsibility for capital investment of £600 million over 10 years. We are also hugely diverse in nature, with activities ranging from day to day functions such as refuse collection and roads services, valued and used by all our citizens; to services such as homelessness, trading standards and employability, which protect people in greatest need of our support; and also strategic functions, such as economic development, which seek to build long term infrastructure, economic prosperity, sustainability, and fairer futures for generations to come.

The scale and diversity of our combined services affords us great opportunities for developing services within Housing and Environment. Combined with working corporately, and with our partners, we can be confident about securing continuous improvement within the resources available to us. Activities such as property and housing development, more joined-up locality working and support for the emerging community empowerment agenda through the already excellent work of our teams, are just some examples of opportunities where working closely together will deliver improved outcomes.

This BMIP demonstrates how Housing & Environment contributes to achieving the aims set out in the Community Plan (Local Outcomes Improvement Plan) and the Council’s Corporate Plan. Importantly, the document is also informed by those working in the service, through a series of sessions, with managers and team leaders. This has focused on developing the new service aims, along with undertaking a robust self evaluation and setting clear priorities. This has been combined with activities such as team meetings, and informal morning coffee and afternoon tea sessions, when senior managers get the chance to meet with, and hear from colleagues across the entire Service. Throughout these, there has been a huge amount of positive reaction to the creation of the new Service, which provides a firm foundation for the future.

This is all part of the strong focus we have going forward to build not only a unified Housing and Environment structure and common processes, but also a shared culture where we value passion; innovation; teamwork; a focus on preventative approaches; and a desire to work with partners and communities to make a positive difference.

Our BMIP is also shaped by the impact of emerging regulation and increasing demand for services as we prepare for new legislation on climate change, planning, local democracy and homelessness, while managing the impact of welfare reform and potential Brexit implications. We also reflect the need to create a vibrant, dynamic, and inclusive economy, along with continued support for the delivery of the Fairness Commission’s recommendations. We appreciate the ongoing financial challenges facing public services, and this will continue to have an impact on what the service can deliver going forward. Managing expectations with the resources available will be a significant issue for the whole Service, and one which we will need to work together with elected members, partners and the public to address. This, along with ensuring value for money in everything we do, will be a major area of focus for Housing and Environment.

We are proud to be part of such a professional, dedicated team in Housing & Environment, and are confident that, working together, we can face the challenges, and build on the opportunities, to deliver the very best service for the people of Perth & Kinross.



Barbara Renton
Executive Director



Keith McNamara
Depute Director

VISION, STRATEGIC OBJECTIVES AND LOCAL OUTCOMES

OUR VISION

We support the Vision of the Community Planning Partnership, for our area:

“Creating a confident, ambitious and fairer Perth and Kinross, for all who live and work here.”

This Plan aims to translate this vision into an agenda for Housing & Environment to deliver positive outcomes for our citizens and communities.

THE COUNCIL’S STRATEGIC OBJECTIVES

The vision is reflected in the Council’s five strategic objectives and these inform decisions about policy direction and budget spending:

- 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.

The vision and strategic objectives support the delivery of the Community Plan and the Council’s Corporate Plan. The following sections (pages 5 to 27) set out what we will do to support the achievement of these strategic objectives.

The strategic priorities for Housing and Environment are:

- Create and maintain safe, attractive and sustainable places to support healthy and independent living
- Promote a vibrant, dynamic and inclusive economy supporting house-holds to maximise income and reduce the impact of poverty
- Place – promote sustainable empowered communities with equal opportunities for all
- Provide access to good quality and affordable housing, with support to sustain people in their homes and prevent homelessness

Our ethos is:

- Fairness, Efficiency and Effectiveness in everything in Housing and Environment

Our culture within Housing & Environment is one of:

- Mutual trust and respect
- Shared collegiate approach “Team H and E” – supporting each other
- Business Head; Social Heart
- Empowerment – be responsible and accountable
- Recognise potential, and promote training and development
- Be risk positive
- Create time for reflections for all

Our contribution:

We continue to work with all partners to achieve positive outcomes for children and families and recognise the need to focus on equity in access to support as well as understanding the particular needs of individual communities, to achieve positive outcomes for children and families.

Key to achieving this is our approach to preventing and responding to homelessness and ensuring that families have access to good quality suitable and affordable housing.

Ultimately our aim is ensuring sustainable tenancies for families and young people.

Our Community Greenspace team ensures that quality play parks, paths and open space encourage family activity and sport, and provide activity programmes and educational events.

Our Public Transport team organises travel to school for school age children and low cost access to the amenities in our City, towns and villages.

Our focus on the Local Development Plan means that we ensure that appropriate resources are available to all citizens and their families.

For 2018/19 we will:

Improve the life chances of children and families at risk by:

- Placing a focus on early intervention and prevention, recognising that good quality housing of the right size and closeness to family networks can have an impact on children and families' health and well being, and life outcomes (Housing and Communities Committee)
- Providing support through housing, raising awareness in education, employment and promoting health lifestyles (Housing and Communities Committee)
- Ensuring that housing and homelessness services are accessible and, through our housing options and preventative work, we will intervene early wherever possible to prevent homelessness before it arises. In the event of homelessness we will secure settled permanent accommodation as quickly as possible and provide tenancy support but also working with Community Planning partners to ensure the right level of specialist support at the right time (Housing and Communities Committee)
- Through our Common Housing Register and our Housing Options approach we will continue to ensure that we make best use of our housing stock, through the creation of vacancy chains to address overcrowding and meet the housing needs of our tenants (Housing and Communities Committee)

Indicator (Source)	Performance			Targets			
	15/16	16/17	17/18	18/19	19/20	20/21	23/24
Number of families presenting as homeless (Housing and Communities)	337	319	306	Target setting not appropriate			
Number of overcrowded households (Housing and Communities)	127	115	108	99	95	91	89

PROMOTING A PROSPEROUS, INCLUSIVE AND SUSTAINABLE ECONOMY

Our contribution:

Through the Tay Cities Regional Economic Strategy we will deliver inclusive growth by addressing inequality of economic opportunity, improve productivity by supporting the creation of higher value, better paid jobs, and deliver a more prosperous and fairer future for people in our area. We will finalise our Local Development Plan to ensure that our area continues to be an attractive place to live, and to ensure a good supply of serviced employment land to identify development opportunities for business.

Together with other public and academic partners, and the private sector, we will invest in physical and digital infrastructure, digital, business and skills development, cultural and sporting events and festivals, to sustain and grow our vibrant economy. We will ensure that the planned capital investment of £0.6 billion in infrastructure is delivered, to attract new business and employment and to make Perth one of Europe's great small cities.

We will use our investment to ensure that those most in need of employment are not excluded, through using Community Benefit clauses in our contracts whenever possible and encouraging payment of the Scottish Living Wage.

We will positively influence employment rates and average earnings by supporting business and targeting support for high wage businesses. We will enhance the resilience of the rural economy through enterprise growth support, and work with industry to ensure that all households can access superfast broadband.

We will develop innovative approaches through links with organisations and local universities and influence the continuing roll out of improved digital connectivity across our whole area.

We will support our tenants and residents to maximise their income through signposting and supporting them to enhance and develop their skills. By doing so we aim to enhance their employment opportunities and contribute to the Fairer Futures aims under Fairer Working Lives.

We will continue to focus on the delivery of efficient services to ensure that our tenants rents remain at levels that are affordable to them, based on local income levels.

For 2018/19 we will:

- Encourage and promote international, national and local events, maximising our outstanding natural assets (Environment and Infrastructure Committee)
- Ensure that the planned capital investment of £0.6 billion in infrastructure, to attract new business and employment and to make Perth one of Europe's great small cities is delivered (Environment and Infrastructure Committee)
- Provide support to small and medium sized enterprises to facilitate growth (Enterprise and Infrastructure Committee)
- Facilitate high value skilled employment support and encourage upcoming businesses, particularly in digital and professional services (Enterprise and Infrastructure Committee)
- Support our tenants through a range of measures to maximise their incomes and reduce household costs minimising the effects of Welfare Reform and household poverty (Housing and Communities Committee)

- Continue to work with our tenants so that they and other customers receive services that provide continually improving value for rent and charges they pay (Housing and Communities Committee)
- Continue to support all home owners to access HEEPS Equity Loan Scheme to improve the energy efficiency of their homes and to reduce household bills (Housing and Communities Committee)
- Ensure that business cases for all major Tay Cities Deal funded projects in Perth and Kinross are approved, maximising the economic gain to Perth and Kinross through collaborative working (Environment and Infrastructure Committee)
- Work with partners and the private sector to sustain high rates of employment, maximise enterprise opportunities for all our residents - both urban and rural. We will deliver three sector skills academies in Construction, Tourism and Care and secure entry level employment opportunities for young people in culture, heritage and tourism (Environment and Infrastructure Committee)
- Complete the A9/A85 link road to reduce significantly traffic congestion and open up land for economic development (Environment and Infrastructure Committee)
- Ensure, with partners, that Superfast Broadband is available to all premises across the area by 2020/21 along with free public Wi-Fi in Perth City (Environment and Infrastructure Committee)

Indicator (Source)	Performance			Targets			
	15/16	16/17	17/18	18/19	19/20	20/21	23/24
Economic impact of events supported by the Council (Environment and Infrastructure Committee)	-	-	£9.6m	£10m	£11m	£12m	£13m
Number of new businesses started up with support from Business Gateway (Environment and Infrastructure Committee)	-	-	321	300	325	330	330
No. of businesses supported by a growth programme (Environment and Infrastructure Committee)	-	-	40	40	45	50	55

Indicator (Source)	Performance			Targets			
	15/16	16/17	17/18	18/19	19/20	20/21	23/24
Perth City Centre Footfall (Nos) % above the national level	-3.9%	9.2%	5.8%	4.0%	4.0%	4.0%	4.0%
% of vacant retail units in Perth City Centre	7.9	9.2	9.4	9.2	9.0	8.8	8.5
Area of available Serviced business land (Ha) (Environment and Infrastructure Committee)	54.7	48.6	81.2	14.9	14.9	14.9	14.9
% of Scottish average monthly earnings (Environment and Infrastructure Committee)	98.2	98.5	94.6	95	97	98	100
% of working age population unemployed, based on the Job Seekers Allowance claimant count (Environment and Infrastructure Committee)	1.1	1.1	1.1	1.0	1.0	1.0	1.0
No. of unemployed people supported into work as a result of Employability programmes supported by the Housing & Environment service (Environment and Infrastructure Committee)	400	425	449	450	460	475	500
Gross arrears as a % of gross rent due for the reporting year (Housing and Communities Committee)	10.39	10.05	10.38	9	8	8	8
Rent collected as a % of the total rent due in the reporting year (Housing and Communities Committee)	98	99.59	98.73	100	100	100	100

Indicator (Source)	Performance			Targets			
	15/16	16/17	17/18	18/19	19/20	20/21	23/24
% of rent due in the year that was lost due to voids (Housing and Communities Committee)	0.63	0.61	0.7	0.8	0.8	0.8	0.8
% of residential and business premises with access to Next generation broadband (Environment and Infrastructure Committee)	63	71.2	83.9	90	95	97	100
% of employees paid Living Wage	24.1	21.6	n/a	20.5	20	19.5	19

Our contribution:

We want to make sure people have access to the right type of housing and support to enable them to live as independently as possible at home or in a homely setting. People are living longer and many are healthy and independent. People who experience ill health or have a range of support and care needs, due to mental health, homelessness, learning disability, age, substance misuse issues, often need additional support.

Our Housing Service is a partner in the Perth and Kinross Health and Social Care partnership, and plays a key role in helping to achieve the national health and social care outcomes and priorities. The condition of a property, its surrounding environment, and the availability of support can have a huge impact on the health and wellbeing of an individual and their ability to live independently.

We need to ensure that housing developments are flexible and can meet people's longer term needs. We also need to take account of the need for specialist provision, as well as how we can support people in general needs accommodation through better use of technology, aids and adaptations alongside the provision of care and support.

We will continue to work closely with our partners, tenants and residents to allow people to remain in their homes, preventing homelessness and ensure housing needs are identified and met.

For 2018/19 we will:

- Continue to enhance our approach to the delivery of homeless services through the preparation of a Rapid Rehousing Transition and Homeless Improvement Plan. To do this we will take forward the recommendations outlined by the Homeless and Rough Sleeping Group (HRSAG) (Housing and Communities Committee)
- Continue to provide a range of accommodation and support options for people with support needs and engage with individuals as early as possible to prevent homelessness and support better outcomes (Housing and Communities Committee)
- Take forward the recommendations made by the Special Needs Housing Group (Housing and Communities Committee)
- Continue to provide support, advice and information to enable people to find and sustain a home, whilst recognising that there are a wide range of factors contribute to whether someone can successfully maintain their tenancy. (Housing and Communities Committee)
- Continue to involve and empower communities on matters that are important to them, helping them find solutions to local problems and build community capacity and spirit (Housing and Communities Committee)
- Progress community initiatives and work closely with our partners, tenants and residents to deliver environmental improvements and to address community safety issues (Housing and Communities Committee)
- Through the implementation of the Local Housing Strategy (LHS) and the Strategic Housing Investment Plan (SHIP) ensure the supply of affordable housing to meet housing need in the area (Housing and Communities Committee)
- Ensure that our tenants live in attractive well managed neighbourhoods in homes that are warm safe and comfortable (Housing and Communities Committee)

Indicator (Source)	Performance			Targets			
	15/16	16/17	17/18	18/19	19/20	20/21	23/24
Number of housing options interviews completed (Housing and Communities Committee)	2,027	2,435	2,438	Target setting not appropriate			
Number of households presenting as homeless (Housing and Communities Committee)	898	825	999	Target setting not appropriate			
Number of applicants assessed as homeless (Housing and Communities Committee)	745	706	829	Target setting not appropriate			
Number of people who slept rough the night before their homeless application (Housing and Communities)	32	26	24	Target setting not appropriate			
Average days in temporary accommodation (all types) (Housing and Communities Committee)	131.58	131.98	81.53	80	80	80	80
% of allocations to homeless households in permanent settled accommodation (Housing and Communities Committee)	55	60.7	56.3	50	50	50	50
% of tenants satisfied with the overall service provided (Housing and Communities Committee)	85.16	85.16	95	95	95	95	95

Indicator (Source)	Performance			Targets			
	15/16	16/17	17/18	18/19	19/20	20/21	23/24
Average time (in days) taken to complete approved applications for medical adaptations in the reporting year (Housing and Communities Committee)	57.6	73.75	95.53	80	75	70	70
% of tenants satisfied with opportunities given to them to participate in the landlords decision making (Housing and Communities Committee)	74.45	74.45	98.74	98.74	99	99	99

CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

Our Contribution:

Our outstanding nature and landscapes in Perth & Kinross play an important role in supporting economic growth, improving health and wellbeing, adapting to climate change and providing us with a strong sense of identity.

Everyone has the right to live in a safe and secure environment, where they feel protected and able to go about their business without fear of crime. We want our communities to be places where people want to live, in houses they can afford which are warm and safe, and in neighbourhoods that are well maintained and have a positive community spirit.

Responding to the climate change agenda is a key challenge for local authorities. We are developing plans to meet the Scottish Government's ambitious targets for emission reductions, and energy strategies. We will continue to work with our Community Planning partners to meet these targets, address climate change issues, tackle pollution, make sustainable energy choices, reduce and recycle waste, and promote active transport options.

The rural nature of our area presents challenges for accessible and affordable transport. One in five households across Perth & Kinross do not have access to a car or van. Feedback from Local Action Partnerships and the recommendations of the Fairness Commission highlight public transport as a significant concern for many rural communities. Accessible transport is essential for people to stay mobile, connected and able to access services and activities.

For 2018/19 we will:

- Bring the communities that we are currently engaged with, to conclude fully functioning local resilience partnerships, ensuring the capacity to prepare for and respond locally to emergency situations (Environment and Infrastructure Committee)
- Ensure that communities feel safe and protected by
 - addressing the underlying causes, and effectively manage and support community integration, to prevent and reduce offending (Housing and Communities Committee)
 - resolving disputes between neighbours over noise and other anti-social behaviours (Housing and Communities Committee)
- Continue to work with communities to deliver Estate Based Initiatives, enabling communities to decide and influence enhancements to their local environment.
- Continue to progress the Repairs Transformation to enhance efficiency, productivity and tenant experience.
- Increase the number of community transport schemes particularly within rural communities and agree a new road safety plan featuring community led road safety initiatives (Environment and Infrastructure Committee)

- Take forward the recommendation from the “Active Travel Strategy” and the collaborative working with Sustrans Scotland on the “Bike Life Scotland” project (Environment and Infrastructure Committee)
- Implement the Air Quality Action Plan actions for Perth and complete the plan for Crieff in order to reduce air pollution and support improved health and wellbeing (Environment and Infrastructure Committee)
- Develop measures to reduce traffic and congestion related emissions, increase the number of electric charging stations across Perth and Kinross (Environment and Infrastructure Committee)
- Extend and improve cycle and walking routes as well as encourage a shift in transport from cars to active travel (Environment and Infrastructure Committee)
- Working with partners and communities, we will map and reduce domestic energy consumption in our area (Environment and Infrastructure Committee for wider sectors; Housing and Communities for Council Housing)
- Provide intelligent street lighting, community safety messaging as well as integrating public spaces and CCTV with community alarms to keep people safe (Environment and Infrastructure Committee)
- Increase household recycling, contributing to the Scottish Government’s target of 60% recycling by 2020 (Environment and Infrastructure Committee).
- Build on our success between Community Greenspace and volunteer groups, which is sector leading at a national level (Environment and Infrastructure Committee)

Indicator (Source)	Performance			Targets			
	15/16	16/17	17/18	18/19	19/20	20/21	23/24
Number of communities with local resilience plans (Enterprise and Environment Committee)	20	20	22	24	26	28	30
Emissions from Council properties (tonnes CO2) (Enterprise and Environment Committee)	18,065	16,387	15,055	14,500	14,000	13,500	13,000
Municipal waste collected that is recycled or composted (%) (Enterprise and Environment Committee)	49	55	55.5	56	58	60	60
Vacant residential / commercial premises brought back into use (Enterprise and Environment Committee)	149	139	146	135	135	135	135
No of new publicly available social housing units including buy backs, conversions and empty	132	126	159	200	200	200	200

Indicator (Source)	Performance			Targets			
	15/16	16/17	17/18	18/19	19/20	20/21	23/24
homes conversions (Housing and Communities Committee)							
Proportion of operational buildings that are suitable for their current use (Enterprise and Environment Committee)	85.5	83.97	83.48	90	90	90	90
Proportion of internal floor area of operational buildings in satisfactory condition (Enterprise and Environment Committee)	91.0	91.24	85.14	95	95	95	95
Overall % of new tenancies sustained for more than a year (Housing and Communities Committee)	87.9	89.8	88.0	90	90	90	90
Average length of time taken (hours) to complete emergency repairs (Housing and Communities Committee)	3.74	3.78	3.57	4	4	4	4
Average length of time to complete non-emergency repairs (Housing and Communities Committee)	13.26	13.42	8.59	8	8	8	8
% tenants satisfied with the repairs service (Housing and Communities Committee)	90.06	90.24	90.42	95	95	95	95
Average calendar days to re-let properties (Housing and Communities Committee)	25.17	24.05	27.81	29	29	29	29
% of dwellings meeting SHQS (Housing and Communities Committee)	94.57	95.62	96.15	97	97	97	97
% of properties meeting the EESSH (Housing and Communities Committee)	72.7	76.5	80.2	84.4	84.4	84.4	84.4
% of council dwellings that are energy efficient (Housing and Communities Committee)	99.7	99.9	99.8	100	100	100	100
Overall level of public satisfaction with the way the antisocial behaviour	76.1	65.6	41.4	75.0	75.0	75.0	75.0

Indicator (Source)	Performance			Targets			
	15/16	16/17	17/18	18/19	19/20	20/21	23/24
complaint was dealt with (Housing and Communities Committee)							
% of ASB complaints resolved within locally agreed targets (Housing and Communities Committee)	94.57	96.68	81.23	90	90	90	90

ORGANISED TO DELIVER

This part of the Plan sets out how we are going to work together, and shape our Service to ensure it is fit for purpose and to face the changes, challenges and opportunities over the coming years. This will be the blueprint for taking Housing and Environment forward to support the delivery of the strategic objectives in the [Community Plan](#), the [Corporate Plan](#) and the commitments expressed in the previous section of this Plan. This part of the Plan:

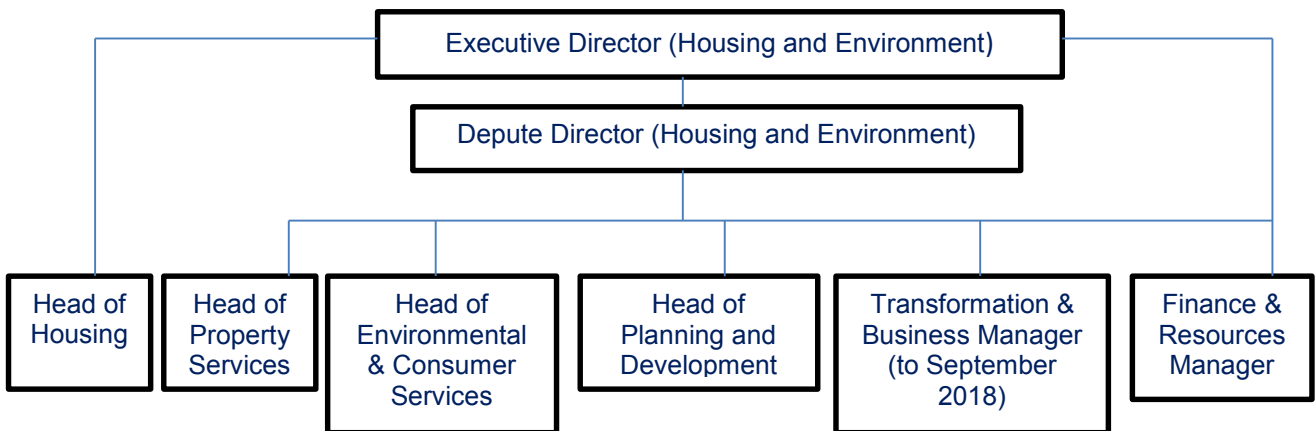
- explains how we will continue to secure positive outcomes for people and communities, within the changing context of public service reform, increasing demand and reducing budgets
- addresses our response to other influences, including new models of service delivery, locality planning, collaborative working and strategic partnerships, such as the Tay Cities Deal and the Fairness Commission's Fairer Futures report
- sets out our approach to the reshaped workforce, the Fair Work Agenda, future workforce planning, organisational development and transformation
- outlines our commitment to giving the people, communities and businesses which use our services more choice around how we engage, how we act on that engagement to meet their needs, and how we facilitate greater community empowerment
- demonstrates how we will continue to deliver Best Value in this changing environment, including our self-evaluation activities, and identification of areas for improvement

We have set our approach to this part of the plan via themes which reflect the four priorities of public service reform, developed from the [Commission on the Future Delivery of Public Services](#). The themes are:

- **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

GOVERNANCE AND MANAGEMENT STRUCTURE OF THE SERVICE

Our Management structure is:



There are five teams within the Service:

[Environmental and Consumer Services- Head of Service, Willie Young](#)

[Housing – Head of Service, Clare Mailer](#)

[Performance and Resources – Fraser Crofts, Finance and Resources Manager, and James Dixon, Business and Transformation Manager](#)

[Planning and Development - Head of Service, David Littlejohn](#)

[Property Services- Head of Service, Stephen Crawford](#)

Housing and Environment has overall responsibility for the Roads Maintenance Partnership (RMP) and the Street Lighting Partnership (SLP), as well as corporate responsibility for health and safety, corporate asset management and the monitoring of the Council’s capital programme.

The majority of our work is overseen by two Committees of the Council:

- Environment and Infrastructure Committee
- Housing and Communities Committee

There are clear links to Strategic Policy and Resources Committee, and in particular, Property Sub Committee, as well as the Common Good Fund Committees and Licensing Committee.

Our services are also subject to a range of inspections carried out by external organisations. These inspections check that our service delivery meets national standards, provides value for money, and satisfies user requirements. The two main regulatory bodies for our Housing activities are the Care Inspectorate and the Scottish Housing Regulator, although we are also assessed by the Foods Standards Agency, for our statutory food business enforcement role.

CUSTOMER FOCUS AND COMMUNITY ENGAGEMENT

As a customer focussed organisation, we continually explore improved ways to ensure that the needs of our service users are at the heart of service design and delivery.

We employ a wide range of methods of engagement, ranging from information sharing and feedback to consultation and active involvement. There are many examples of our employees helping local communities to develop their skills, abilities and capacity to address their own needs. These are detailed in our [Consultation and Community Engagement](#) web site pages. Service led examples include the [Local Development Plan](#), the [Tay Landscape Partnership](#), Conservation Areas, Traffic Management, Flood Mitigation and Waste Management.

Our customer satisfaction survey showed that the majority of responders confirmed they experienced no problems in dealing with our Service, although keeping customers up to date on progress with their enquiries is an area for improvement. We need to develop new approaches to effectively managing both current and increasing demand for our services, and keeping customers informed of progress with their requests.

Putting our tenants at the heart of what we do is the central aim of our Housing Service. For example our tenants have been fully involved in the development of the new model of rent calculation through the Rent Restructure Tenant working group. Our Service Review and Evaluation (SURE) Team undertook a review of Tenant Participation activities in preparation for developing a new 3 year strategy. A strategy for tenant involvement has been written by tenants themselves - a first for Perth and Kinross Council. Our Estate Based Initiatives (EBIs) continue to involve more local people about improving where they live. Building on this engagement activity, we have had some excellent, and improving, feedback from our tenants through our Tenant Satisfaction Survey.

Extending on our approach to delivering services to communities we will continue to work with Community Planning Partners and the Local Action Partnerships to establish a clear and shared understanding of the area's needs. We will continue to develop a strong 'locality based' approach in Housing and Environment to tackle challenges and strengthen relationships among Community Planning Partners, local communities, the Third Sector and business interests, to deliver the services which our communities want.

Narrowing inequalities gaps, and building family and community capacity, are challenges which sit at the heart of our role as public servants. By focussing on dealing with the symptoms of disadvantage and inequality, and tackling their root causes, we make a difference to our most vulnerable citizens and give people an equal chance in life - while making more sustainable use of public resources. This has been demonstrated, for example, through the successes of our sector-leading Home First initiative. We will extend this approach, wherever possible, to systematically embed preventive interventions across all our services.

Our priorities are to:

- integrate the systems and processes from our two former services to ensure seamless monitoring and reporting of complaints, service requests and gathering of customer feedback. This will allow us to focus on our target response rates and continuously improve service delivery, based on customer and citizen feedback, while also working towards more inclusive service delivery.

- assess our customer consultation and engagement approach for each activity across the Service. This is to ensure every team is proactive, has a clear plan around how they deploy customer engagement, and use the feedback effectively
- focus on closing feedback loops - by ensuring we respond to customers appropriately when we take action, using a clear ‘you said, we did” approach

PREPARING OUR PEOPLE FOR THE FUTURE

At the very heart of what we do in Housing and Environment is the commitment and dedication of those who work in the Service. We will collectively focus on leadership, organisational culture and employee engagement, to support the integration of our new Service; manage the pace and scale of reform; and retain our talented and committed workforce.

We are committed to supporting and maintaining a high performing workforce, with the capabilities and resilience to meet the changing demands of public service delivery. The world of work is changing - we will respond to this complex environment, and emerging challenges, using the Councils’ ‘Learn, Innovate, Grow’ organisational development framework.

We will have an increasing focus on supporting learning and skills development, particularly in areas such as digital skills, commercial/ entrepreneurial activity, and community capacity building, developing new working relationships with our communities and promoting fairness - as well as working across organisational boundaries, as more services are delivered on a collaborative basis.

We will continue our work on how the Service is structured, ensuring that job roles are flexible and responsive to the changing needs of the organisation. This will provide opportunities for personal and professional development, create opportunities for employees to fully participate, and develop leadership at all levels. Succession planning, and growing our own, will be a focus as we seek to develop strong leaders and a responsive workforce to navigate the complex challenges, and transform service delivery.

We recognise the pressures on recruiting and retaining people in several key work areas, and we will build on our current approach to attracting more young people into our work activities.

Sustaining effective employment relationships is vital and we will collectively create the conditions for fair work, equality, diversity, mutual trust, dignity and respect.

Our priorities are to:

- focus on employee engagement to bring the new Housing and Environment Service together in a strong and cohesive way, which develops a culture where we have a shared understanding of purpose, where everyone can identify with the Council’s strategic objectives, and how we can all contribute to delivering the best services possible.
- develop a Communication and Engagement plan for Housing and Environment
- progress our approach to workforce planning, to:
 - identify and developing talent at all levels
 - promote staff development and succession planning
 - create the conditions for empowering employees to devolve decision making and leadership to the most appropriate level throughout the Service, and
 - support fair work principles

- continue to invest in young people, to develop career paths, targeting occupational areas of growth and hard to fill posts

PARTNERSHIP AND COLLABORATIVE WORKING

Partnership working - ranging from individual locality level to large scale regional and national partnerships - will drive our service delivery in the coming years. Housing and Environment are already delivering public services through shared leadership of partnerships at all levels - such as statutory partnerships, regional partnerships and partnerships with our communities.

We currently support the Perth and Kinross Community Planning Partnership (CPP), through leading and contributing to several groups such as the Public Realm and Environment Partnership, and the Economy & Lifelong Learning Partnership.

The delivery of the Perth City Plan, along with the Perth City Development Board and the ongoing work in delivering a Cities Deal for the Tay Cities Region, in partnership with Angus, Dundee City and Fife Councils, will be integral to the delivery of an ambitious programme of infrastructure improvements in the Perth and Kinross and wider area. Building our partnerships with the Scottish Government, Health & Social Care Partnership, Tayside Contracts, the local business community; the local voluntary sector, Police Scotland, the Scottish Fire and Rescue Service and Perth College UHI will be central to the delivery of our Service objectives.

Strong relationships with our elected members are essential, as we support them to navigate the complexity of public service delivery, provide challenge and scrutiny, and make informed, evidence based decisions on future priorities.

An increased focus on collaborative working with other Councils will help to unlock efficiencies, share best practice, and potentially allow us to offer services to our communities to an extent that could otherwise be unachievable in the current financial context.

We also work in partnership with local and national developers to extend supply of affordable mainstream and supported housing, with services attached, to support people to live as independently as possible, in suitable housing.

A practical example of successful partnership at locality level is the improved local resilience to severe weather events through the development of Local Resilience Partnerships with rural communities. Further opportunities to work more closely in partnership with local communities are emerging through our contribution to Local Action Partnerships, in areas such as transport in the community.

Our priorities are to:

- deliver on key partnership arrangements, particularly the Tay Cities Deal and its significant inclusive economic benefits potential, and develop further collaborative opportunities with other local authorities
- support the Local Action Partnerships in the co-ordination and delivery of priority needs for local areas, through their Local Action Plans, as we work together as teams in localities, to deliver services, and develop active, self-sustaining and resilient communities

- continue to support wider community empowerment and prudent management of Council assets in areas such as Community Asset Transfers, participatory budgeting and participation requests
- support the Health & Social Care key outcomes through the delivery of the Housing Contribution Statement

FINANCIAL / RESOURCE MANAGEMENT

Housing and Environment manages a net annual revenue budget of £134m and a 10 year capital budget of £600m. The Housing Revenue Account has a gross budget of £28.4m. In addition, we manage a capital allocation of £16.7m relating to investment within the Housing Revenue Account.

We continue 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 we deliver. The Council’s medium term financial plan recognises that these challenges will remain at least into the foreseeable future. Our approach to asset management and rationalisation will be a key part of our response to the financial challenges. One of our strengths in Housing and Environment is the ownership that staff have for managing their budgets with financial decisions being made by staff closest to the delivery of services.

The increase in the number of older people and the impact of UK Government welfare reform will, in particular, lead to increased risks to service delivery. We have prepared for increased pressure in regard to income maximisation, benefit advice and claims, and this focus will continue, working with colleagues from other Council services. We are also expecting to face increased difficulty in recovering monies due to the Council, based on experiences in other local authorities. We are anticipating increased demand for affordable housing, as well as services for those who are homeless or threatened with homelessness, along with changing needs as a result of our ageing population.

We face the ongoing challenge of meeting an ever increasing demand for high quality services, with decreasing resources both in terms of funding and staff. In addition, we are responding to market pressures for some of our fee generating services - for example Commercial Property and recycled waste - as well as having to meet the cost of contract inflation and inflationary increases for core service provision.

A key element of our strong financial management has been our transformation and service redesign programme. The Council’s Transformation Strategy takes a proactive approach to public sector reform and will help us sustain the high quality services we provide. We are focussed on delivering our existing transformation reviews, and also the need to develop further transformative opportunities for innovation, shared working, digital service delivery, and efficiencies, to respond to the financial challenges ahead. However, this will only go some way to addressing increasing pressures on resources.

Our priorities are to:

- focus on delivering savings already committed from budget decisions, and managing the consequential impacts on service delivery.
- deliver on existing Transformation reviews to ensure financial savings and service improvement are realised, and also ensure the sustainable use of Council assets (e.g. property, fleet)
- generate proposals for further innovations and efficiencies, based on benchmarking and best practice.

PERFORMANCE, SELF EVALUATION AND RISK MANAGEMENT

Our performance management approach is critical to ensuring the Service delivers on the Council's, and the Community Planning Partnership's, ambitious strategic objectives. To maintain high quality and the best services possible, we have established clear objectives along with a positive, performance driven culture.

Performance plans are developed from this Business Management and Improvement Plan (BMIP) into Team Plans and Individual Work Plans. The Senior Management Team is accountable and responsible for the delivery and review of BMIP outcomes and objectives. Progress is regularly monitored at the Executive Officer Team, Corporate Management Group, the Service Management Team, Service Committees, as well as Divisional and Team meetings. The Scrutiny Committee also has a clear role to play in monitoring the performance of the whole service. Performance on the BMIP is reported on an exception basis to Committees after six months, and comprehensively for the period, normally to committees in June each year.

This BMIP has been informed by the annual evaluation of Service performance, capability and capacity, using the Council's 'How Good is our Council?' toolkit which drives our forward planning, by identifying areas for improvement. Our priorities are, therefore, also influenced by the outcome of external inspection reports from scrutiny bodies, customer feedback, the employee survey and engagement sessions with our own staff.

We undertake a range of benchmarking activities through forums such as the Scottish Housing Network, Housemark, Association of Public Service Excellence, the Local Government Benchmarking Framework and its family groups including Active Asset Management, Tenancy Sustainability and Housing Options to support networking, transformation and professional development. This allows us to measure our performance at a national level and identify innovative and new ways of working to drive improvement.

As our services are publicly funded, we are accountable to the public for the spending decisions that we make and the services that we deliver. It is important that the public understands what we are doing and why, what we are doing well and what we can be doing better. We achieve this through our public performance reporting arrangements.

Risk management is embedded within the day to day operations of the Service. Key risks have been identified - this is a particular focus this year, as we combine the risk profiles for the two former Services, and embed these into the new corporate approach to risk management. Our regular review of risks examine any required additions, amendments or deletions and include a review of progress with controls and actions associated with risk

Our main strategic risks are:

Strategic Objective	Risk	Residual Risk	
		Impact	Probability
Promoting a prosperous, inclusive and sustainable economy	Build the local economy by attracting new businesses and employment	4	4
	Reduced EU Grants and reduced availability of skilled staff from EU labour	4	5
	Welfare Reform and the impact of Universal Credit impacting on the economy and residents income	4	5
Creating a safe and sustainable place for future generations.	Deliver the expectations of the Community Empowerment Act	3	3
	Availability of suitable housing land to meet population needs and achievement of Scottish Government targets	3	4
KEY Impact 1 – Significant 2 – Minor 3 – Moderate 4 – Major 5 – Critical Probability 1 – Rare 2 – Unlikely 3 – Possible 4 – Likely 5 – Almost Certain			

Our priorities are to:

- develop a single Service approach to performance management and internal controls across Housing and Environment, to evidence that performance is driving improvement, or to understand the reasons why this is not the case.
- ensure that a robust approach to benchmarking is systematic across the Services (e.g. APSE, LGBF)
- conclude the new Service risk profile, and embed the new corporate approach to risk to contribute to empowerment of leadership and decision making at all levels, and ensure our people are risk aware, not risk averse

HEALTH AND SAFETY

We fulfil the corporate role to support the entire organisation in meeting its legal obligation as well as providing a duty of care to employees, and people who may be affected by our activities.

We will follow the corporate governance arrangements for Health, Safety and Wellbeing, and ensure that staff, and elected members across the Council are familiar with the Corporate Occupational Health and Safety Policy.

We consult with all staff through the Service Health & Safety Consultative Committee. Membership of the Committee includes senior managers from every area within the Service as well as safety representatives from all the trade unions. Health and Safety performance is regularly reported to both individual management teams and is included within the key performance monitoring process to the Senior Management Team. The team will also continue to support all Services and the Corporate Health and Safety Committee in the delivery of their functions.

Our priorities are to:

- provide proactive and reactive health & safety monitoring information at a strategic level to the Corporate Management Group and the Corporate Health, Safety and Wellbeing Consultative Committee, and maintain a Health and Safety document framework which supports managers and employees in fulfilling their statutory health and safety duties.
- monitor and review the application of Health & Safety Policy and Management Arrangements and advise on their effectiveness using Team Performance Monitoring Records which evidence the completion of risk assessments, safe systems of work and operational procedures.
- provide a comprehensive Direct Health and Safety Advice and Support Service to Managers and employees in all Council services, and co-ordinate health & Safety training, including arranging, preparing and delivering training courses, E-Learning and Blended learning courses in line with the Council's Learn, Innovate, Grow Strategy.
- monitor trends and issues of concern within Housing and Environment, and take prompt remedial action

SERVICE IMPROVEMENT PLAN for 2018/19

Focus and Major Change for 2018/19	Key Action	Delivery Timescale	Lead Officer
Developing a Prosperous, Inclusive and Sustainable Economy	Continue the Commercial Property Investment Programme	31 March 2019	Head of Planning and Development
	Support the delivery of the Perth City Plan	31 March 2019	Head of Planning and Development
	Deliver the projects agreed through the Tay Cities Deal	31 March 2019	Head of Planning and Development
	Complete the A9/A85 link road, and continue to develop the Cross Tay Link Road	31 March 2019	Head of Planning and Development
	Complete and publish the updated Local Development Plan	31 March 2019	Head of Planning and Development
Independent, Healthy and Active Lives	Ensure we are supporting the implementation of Full Service Universal Credit	31 March 2019	Head of Housing
	Delivery of the key priority areas outlined within the Local Housing Strategy	31 March 2019	Head of Housing
	Delivery of a range of Estate Based Initiative projects identified and prioritised in consultation with tenants across Perth and Kinross	31 March 2019	Head of Housing
	Support the delivery of the Fairness Commission's Fairer Futures report	Ongoing	Head of Housing
	Produce a Rapid Rehousing Transition Plan	31 December 2018	Head of Housing
Creating a Safe and Sustainable Place for Future Generations	Complete the Crieff Air Quality Action Plan	31 March 2019	Head of Environmental and Consumer Services
	Create a new 'Transport in the Community' group with local community groups, and with expert support, to develop new community transport initiatives	December 2018	Head of Environmental and Consumer Services
	Produce a revised Road Safety Plan	31 March 2019	Head of Environmental and Consumer Services

Focus and Major Change for 2018/19	Key Action	Delivery Timescale	Lead Officer
Organised to Deliver			
Governance and Management	Complete the management review following the merger of two Services into Housing and Environment	31 December 2018	Executive Director
Customer Focus and Community Engagement	Integrate systems and processes from two former Services to ensure consistent monitoring and reporting of complaints, requests and feedback	31 March 2019	Business and Resources Manager
	Ensure effectiveness of feedback loops to keep customers up to date with progress on their requests	31 March 2019	Depute Director
	Review consultation and engagement approaches, ensuring consistency and good practice across all parts of Housing and Environment	31 March 2019	Business & Resources Manager
Preparing our people for the Future	Develop and implement a service specific plan with particular emphasis on: <ul style="list-style-type: none"> • Bringing the new service together in terms of culture, strategy, structure, synergy and systems • Continuously improving how we engage, communicate and value contribution • Ensuring fair work and wellbeing • Developing skills in priority areas of commercial, business, digital, community engagement and equality/diversity • Managing skills requirements in areas of growth and hard to fill roles (flexible workforce/transferable skills – linked to job families) 	31 March 2019	Depute Director
	Develop our approach to workforce planning to ensure a suitable supply of qualified employees	31 March 2019	Depute Director
	Prepare a communications plan to manage the integration of the new Service	30 September 2018	Depute Director
Partnership and Collaborative working	Support the five Action Partnerships in the co-ordination and delivery of priority needs for local areas, evidence this through Local Action Plans and follow up support activities by Housing and Environment	31 March 2019	Senior Management Team

	<ul style="list-style-type: none"> ▪ Implement the collaboration with Dundee and Angus Councils for Roads Network, Street Works and Traffic Signals Management ▪ Develop further collaborative opportunities with other local authorities 	<p>1 November 2018</p> <p>31 March 2019</p>	<p>Head of Environmental and Consumer Services</p> <p>Depute Director</p>
	Integrate participatory budgeting, community asset transfers and participation requests into the mainstream of our activities	31 March 2019	Depute Director
	Support the delivery of the Council's capital programme to achieve objectives in project delivery and spend.	31 March 2019	Executive Director
	<p>Deliver on the Transformation Reviews being led by Housing and Environment:</p> <ul style="list-style-type: none"> ➤ Property Asset Management ➤ Housing Repairs ➤ Equip, Engage, Empower ➤ Sponsorship of Assets 	As per individual review timescales	Executive Director
	Develop proposals for future service improvement and transformational activities	31 March 2019	Senior Management Team
Performance, Self-Evaluation and Risk Management	Integrate performance monitoring, reporting and publishing	1 November 2018	Business & Resources Manager
	Ensure a robust approach to benchmarking is taken across all parts of Housing and Environment	31 March 2019	Business & Resources Manager
	Complete the new risk profile for Housing and Environment	1 November 2018	Senior Management Team

Acronyms Explained			
APSE	Association for Public Service Excellence	HRA	Housing Revenue Account
ASB	Anti-Social Behaviour	LGBF	Local Government Benchmarking Framework
CCTV	Close Circuit Television	RGBS	Rent Bond Guarantee Scheme
CoSLA	Convention of Scottish Local Authorities	SCARF	Save Cash and Reduce Fuel
CPP	Community Planning Partnership	SHQS	Scottish Housing Quality Standards
EBI	Estate Based Initiative	SIMD	Scottish Index of Multiple Deprivation
ECS	Education and Children's Services	SOLACE	Society of Local Authority Chief Executives
EESHS	Energy Efficiency Standard for Social Housing	SURE Team	Service User Review and Evaluation Team
EU	European Union	SLP	Street Lighting Partnership To be Confirmed
GIRFEC	Getting it Right for Every Child	TBC	
HCS	Housing and Community Safety	UC	Universal Credit
HEEPS-ABS	Home Energy Efficiency Programme Scotland – Area Based Schemes	UHS	Universal Home Insulation Scheme
HRSAG	Homeless & Rough Sleepers Action Group		
HMO	Houses in Multiple Occupation		
HMRC	HM Revenues and Customs		