

# **Appendix 1**

## **THE ENVIRONMENT SERVICE**

### **BUSINESS MANAGEMENT AND IMPROVEMENT PLAN 2016/17 & ANNUAL PERFORMANCE REPORT 2015/16**

# CONTENTS

	<b>Page</b>
<b>Introduction</b>	2
<b>Vision, strategic objectives and local outcomes</b>	3
<b>Developing a prosperous, inclusive and sustainable economy</b>	4
Thriving, expanding economy	5
Employment opportunities for all	10
<b>Creating a safe and sustainable place for future generations</b>	14
Attractive, welcoming environment	15
Communities feel safe	20
People in vulnerable circumstances are protected	22
<b>Organised to deliver</b>	
Governance and Management Structure of the Service	24
Customer Focus and Community Engagement	24
Preparing Our People for the Future	26
Partnership Working	27
Financial and Resource Management	27
Managing Expectations, Self Evaluation and Risk Management	28
Health and Safety	29
<b>Service Improvement Plan</b>	30
<b>Appendix A – Organisation Chart</b>	36
<b>Appendix B – Performance Indicators where data is unavailable</b>	37

# INTRODUCTION

Welcome to the Environment Service's Business Management and Improvement Plan for 2016/17.

Doing the best we can in all our areas of activity remains high on the agenda for all of us working in the Environment Service. There remains an incredible commitment by our employees to making improvements to what we do. This can be evidenced in a variety of ways – changing approaches to further improve recycling rates; our on-going success in the Council's Securing the Future awards; our increased use of benchmarking information to understand how well we compare against others and what changes we can make as a result; the lessons we learn from any complaints we receive; our continued improvements in planning performance; the delivery of new infrastructure such as the A9/A85 and the new schools we are building, along with continuing to maintain the Council's assets, such as roads and bridges which we look after.

Within all of this, and across all of the Service, we endeavour to make the best use of the resources available to us to ensure they are directed in the areas which will create the most benefit for the area. We believe we all work hard to achieve this, as we recognise the importance of what we do in making sure that Perth and Kinross is recognised as the best place to live, work and invest in, as well as a must visit destination.

However, we need to recognise that we are entering even more challenging times in terms of the current financial situation. We will need to all work together to understand what services we can continue to deliver and the level to which we can provide them. This will be hard for all those concerned, as we seek to manage expectations. However, by providing support to officers across the Service, through the Learn, Innovate, Grow programme, we will produce details of what we can provide. This, in turn, will allow us to discuss with service users, members of the public and elected members other ways of picking up areas of work we can no longer do ourselves. This is in line with the Council's expectations through the new approach to local community planning partnerships and the Community Empowerment Act.

For 2016/17, our Service objectives remain:

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

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

- Economic development, including the City Deal and the City Plan
- Infrastructure
- Performance and Benchmarking
- Customer focus and feedback
- Workforce planning
- Collaborative working
- Commitment to delivering outcomes

The Service remains committed to working in partnership, both across the Council, and with our community planning partners. We will also continue to seek out all opportunities to work smarter – such as the use of specialist engineering services from other local authorities and sharing our skills with them. This collaborative approach is an area which will be a big focus for the Service in the course of the next few years. As such, we will continue to pursue all available opportunities when they are in the best interests of the Council and the area.

While, as ever, the coming year presents many opportunities, there will also be many challenges. However, given the overall commitment from the Service, and from past experience, we have complete confidence that we will again deliver the very best services for the people of Perth and Kinross.

**Jim Valentine**  
Depute Chief Executive

**Barbara Renton**  
Director (Environment)

# VISION, STRATEGIC OBJECTIVES AND LOCAL OUTCOMES

## THE COUNCIL'S VISION

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

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

## THE COUNCIL'S STRATEGIC OBJECTIVES

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

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

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

- Promoting a prosperous, inclusive and sustainable economy
- Supporting people to lead independent, healthy and active lives

# DEVELOPING A PROSPEROUS, INCLUSIVE AND SUSTAINABLE ECONOMY

Service Contribution - Net Cost (£) 20,000,000

## Service Contribution

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

The Service supports an integrated approach to sustainable economic and physical development. We will shape the long term vision for the area by implementing the Local Development Plan; adopting a proactive, responsive and supportive development management framework; developing much needed business infrastructure in the shape of additional employment land and improved digital connectivity; supporting growth sectors, and working at a one to one level with companies looking to grow.

In setting the revenue budget, the Council recognised both the importance and scale of challenge in these agendas and has earmarked significant resources to meet them. We are working on a new Economic Development Strategy and Action Plan and along with the Perth City Plan these will be the key documents which detail our aims and commitments in these areas.

A particular focus will be to assist the Perth City Development Board to implement the Perth City Plan, to support the work of the Scottish Cities Alliance in securing commercial investment in Perth and in working with Angus, Dundee and Fife Councils to deliver a city deal for the Tay Cities Region.

The Service provides a broad range of services which impact in a positive way to ensure that the local economy operates successfully, and that businesses are supported to relocate and grow. We will lead on the coordination and reporting of cross service activities in employability. As a Service, we are committed to providing both Modern Apprentice and Professional Trainee opportunities across all areas of our activity. In addition, we will provide services to support individuals to increase their employability and gain employment. We will enhance our employer engagement activities and seek to match opportunities to those we are supporting through other activities.

## THRIVING, EXPANDING ECONOMY

### Performance summary 2015/16

- 63% of premises across Perth and Kinross are now able to access superfast broadband (over 30 Mbps).  
**Enterprise and Infrastructure Committee**
- The new LEADER, ('Liaison Entre Actions de Development de l'Économie Rurale'), [Rural Development programme for Perth and Kinross](#) was launched on 14 January 2016. £3.8 million of European Union and Scottish Government funding will be invested in the local area over the next five years, bringing a boost to communities and the rural economy.  
**Enterprise and Infrastructure Committee**
- The Business Development Team has rolled out the [World Host customer care initiative](#) with 319 delegates from Perth and Kinross businesses going through the programme and 4 business achieved Business Recognition accreditation (as at 31 January 2016).  
**Enterprise and Infrastructure Committee**
- Bellerby Economics, in partnership with IBP Strategy and Research, were commissioned to undertake an independent evaluation of three of the key events in the [2015 Perth Winter Festival](#) programme - the Christmas Lights Switch On, Santa Run and the Coca Cola truck visit. The main focus of the research was the Christmas Lights Switch On event on 21 November, which saw a footfall of over 98,000 on the day. The crowd for the switch on event on Tay Street was estimated to be approximately 30,000 (compared to 27,500 in 2014). The evaluation concluded that a total gross expenditure impact of more than £6.5m was delivered by the 2015 Perth Winter Festival.  
**Enterprise and Infrastructure Committee**
- A report requested by the Enterprise and Infrastructure Committee on the [health of Perth city centre](#) showed that vacancy rates in the city are lower than all benchmarking partners and the Scottish average.

### Customer Feedback

- Over 130 [Perth and Kinross Business Enterprise Month - Perth & Kinross Council](#) local businesses have been supported through the [Super connected Cities Broadband Voucher Connection Scheme](#).  
**Enterprise and Infrastructure Committee**

The Business Development Team has undertaken a range of seminars and clinics for businesses including tourism investment, business tourism, marketing masterclasses, and selling skills for the non-salesperson and has led the partnership that delivers our annual [Business Enterprise Month](#). The 70 events were attended by 938 clients.

Feedback included

*"Thanks very much for such a helpful series of evenings. The overheads, tips and hints were all so useful and the homework really did force me to do some serious brainstorming!"*

**Enterprise and Infrastructure Committee**

- The Business Development Team co-ordinated the first Perthshire collaborative presence at the [Visit Scotland travel trade Expo](#) and brought 9 local companies to the [All Energy exhibition and conference](#), the leading event for renewable energy and clean technologies.

Feedback included

*"I would like to thank you for inviting us to join you at All Energy. The show was very positive for us. We were able to catch up with a number of existing clients and also developed some strong sales leads for new business."*

**Enterprise and Infrastructure Committee**

#### **Focus for 2016/17**

- Progress the long term investments for smart growth and the short-medium term delivery plan based on the four strategic themes and eight big moves in the Perth City Plan to catalyse economic growth in partnership with the City Development Board.

**Enterprise and Infrastructure Committee**

- Work with the Scottish Cities Alliance to create the conditions for growth by promoting and welcoming new inward investment and through the [Business Gateway](#) to support existing and new businesses to grow, create and sustain jobs.

**Enterprise and Infrastructure Committee**

- Progress the "City Region Deal" with our partners in Dundee, Angus and Fife.

**Enterprise and Infrastructure Committee**

## KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	RAG	16/17	17/18	22/23
Number of new business start-ups as a % of the business stock (Community Plan, Corporate Plan) <b>Enterprise and Infrastructure Committee</b>	4.9	3.7	5.1	➔	5.0	○	4.0	4.0	4.0
<b>Comments on performance during 2015/16</b> 304 new businesses were set up in 2015/16. The Office for National Statistics has extended the range of business included in the count in 2015 so year on year comparison will be problematic. The target for 2016/17 and beyond has been revised accordingly from 5%.									
Area of available Serviced Business Land (Ha) (Community Plan, Corporate Plan) <b>Enterprise and Infrastructure Committee</b>	55.93	54.17	54.17	➔	13	○	13	14.9	28.9
<b>Comments on performance during 2015/16 and targets</b> The 2014 Employment Land Audit recorded an existing supply of 160 hectares of marketable land; this is some 25 hectares more than the supply required per our 2014-2019 Local Development Plan. 54 hectares of the total employment land has been identified as immediately available serviced business land.									
Number of jobs created in small and medium enterprises (SME) per annum with public sector support (Community Plan, Corporate Plan) <b>Enterprise and Infrastructure Committee</b>	497	471	401	↓	475	●	350	350	350
<b>Comments on performance during 2015/16 and targets</b> Unemployment remains at a consistent 1.2% in Perth and Kinross in May 2016 (steady for 12 months). This target includes recruitment incentives and Business Gateway start up (self-employment) in 2016/17. There will be less availability or requirement for wage incentives, therefore only 60 additional jobs will be created via recruitment incentives. Business Gateway will create 290									

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	RAG	16/17	17/18	22/23
jobs (self-employment), therefore this target should be revised to a more realistic 350 places.									
% of residential and business premises with access to Next generation broadband (Corporate Plan) <b>Enterprise and Infrastructure Committee</b>	36.7	51	63	↑	60	○	70	65	80
<b>Comments on performance during 2015/16</b> <a href="#">Digital Scotland</a> is responsible for producing updated reports on next generation broadband rollout in Scotland.									
Vacant city centre commercial floor space as a % of the total floor space (Community Plan) <b>Enterprise and Infrastructure Committee</b>	11.1	8.51	7.9	↑	12	○	9	9	9
<b>Comments on performance during 2015/16 and targets</b> This is based on 793 available commercial units, with 63 of these being vacant. Of these vacant units, 9 are currently under offer to new tenants, one is being planned for demolition and redevelopment and one is vacant due to a fire in the unit.									
Key Sector Employment (%) - Tourism <b>Enterprise and Infrastructure Committee</b>	12.5	13.1	12.8	→	13	○	13	13	13.5
<b>Comments on performance during 2015/16 and targets</b> The latest figures for the tourism sector align with new Scottish Government definitions. There were 8,200 employee jobs and self-employed positions in the sector in 2014.									
Key Sector Employment (%) - Food & Drink <b>Enterprise and Infrastructure Committee</b>	2.9	3.1	3.2	↑	3.0	○	3.0	3.0	3.5

<b>Comments on performance during 2015/16</b>									
The latest figures for the food and drink sector align with new Scottish Government definitions. There were 2,100 people employed within this sector in 2014. The Council's investment in <a href="#">Perth Food and Drink Park</a> has the potential to sustain up to 400 jobs once the park is fully occupied.									
Key Sector Employment (%) - Clean Technology Enterprise and Infrastructure Committee	4.8	6.7	3.1	↓	6.9	●	3.2	7	9
<b>Comments on performance during 2015/16</b>									
The latest figures for the clean technology sector align with new Scottish Government definitions. This is why there appears to be a dip in performance. There were 1,900 people employed within this sector in 2014.									

RAG Key

- On target for 2015/16
- Not on target for 2015/16

## EMPLOYMENT OPPORTUNITIES FOR ALL

### Performance summary 2015/16

- Employment, at 98.8% in Perth & Kinross is high compared with neighbouring authorities (Dundee City 97.1%, Fife 97.6% and Angus 98.1%).  
**Enterprise and Infrastructure Committee**
- The Employment Initiatives Team at The Hub's Perth city centre base has assisted **237** individuals into employment in the current financial year.  
A cross Council partnership hosted Scottish Modern Apprenticeship Week at the Hub in February 2016 to showcase the Modern Apprenticeship opportunities on offer to young people interested in a career with the council.  
The Council partnership with Barnardo's and Scottish and Southern Energy delivered a 6th cohort of youngsters into 6 month placements with Scottish and Southern Energy. This is the 3<sup>rd</sup> year of the initiative and over **60** youngsters have taken up this opportunity. Nearing the end of the 6 month placement, Hub staff help participants to build on the experience with a view to finding work.  
**Enterprise and Infrastructure Committee**
- The Hub outreach programme operates in Rattray one afternoon a week. Local people now receive support with employability as well as an opportunity to study for a Food Hygiene certificate at no cost. So far **6** candidates have successfully gained this certificate and a further **3** are in the pipeline.  
**Enterprise and Infrastructure Committee**
- The operating model for [Westbank Enterprises](#), Perth City's newest social enterprise partnership between the Shaw Trust and PKC, was determined after lengthy visits to similar organisations across Scotland. The team together with 3-400 unpaid work placement people produce 200,000 bedding and basket/container plants and 2,000 hanging baskets per annum.  
**Enterprise and Infrastructure Committee**

### Customer Feedback

- Between April and November 2015, the Employment Initiatives Team successfully placed **84** youngsters between the ages of 16-29 into employment opportunities across Perth and Kinross. Initially this was achieved via Scottish Government funded wage incentives, the Youth Employment Scotland (YES) fund and Scotland's Employment Recruitment Incentive (SERI). Although these funding streams have now been exhausted the Council will continue to fund a wage incentive and will aim to deliver a further **30** job outcomes by the end of the financial year.

#### Feedback included

*"We are a small business hiring out 4x4 Vehicles from a rural location in Perthshire. We were struggling to get the business off the ground with just the two of us and needed an additional member of staff who would be office based to deal with the admin/accounts side of the business. It was catch 22 as we were not making enough money to pay someone. This was when I was put in touch with the Employment Initiatives Team who have transformed our business. We were able to bring on an Administrator who has been absolutely key in making this a profitable business."*

#### **Enterprise and Infrastructure Committee**

## **Focus for 2016/17**

- Work with local employers to promote living wage accreditation.  
**Enterprise and Infrastructure Committee**
- Tackle inequalities by helping those furthest from the job market into employment.  
**Enterprise and Infrastructure Committee**
- Maximise job opportunities from our own investment opportunities.  
**Enterprise and Infrastructure Committee**
- Refresh the Employability Strategy and Action Plan by developing a new Economic Development Strategy and Action Plan.  
**Enterprise and Infrastructure Committee**

## KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	RAG	16/17	17/18	22/23
% of Scottish average monthly earnings (Community Plan, Corporate plan) <b>Enterprise and Infrastructure Committee</b>	89	86	98.2	↑	93	○	90	90	95
<b>Comments on performance during 2015/16</b> The level of earnings reported for people working in the Perth and Kinross area is markedly higher than in previous years. Whilst the corresponding figure for people resident in Perth and Kinross and the figures for Scotland as a whole have risen as well, they did so in a more incremental manner. It is worth bearing in mind that the data is based on a sample survey which always carries an element of risk. This requires to be monitored over the next few years before a trend can be confirmed.									
% of working age population unemployed, based on the Job Seekers Allowance claimant count (Community Plan, Corporate Plan) <b>Enterprise and Infrastructure Committee</b>	2.0	1.2	1.1	↑	1.5	○	1.2	1.2	1.2
<b>Comments on performance during 2015/16 and targets</b> The claimant count rate has returned to pre-recession levels. Between October and December 2015, the rate was 1.0% and in January 2016, 1.2%. There were 1,095 Claimants in Perth and Kinross in January 2016, 565 of whom lived in Perth City. The portfolio of interventions centred around the Hub continues to have a significant positive impact on the labour market in Perth and Kinross. <u>Proposed Target 2016/2017 – 1.2%</u> The claimant count will be recalculated after the adoption of universal credit in the area. This was implemented in Perth and Blairgowrie Jobcentre Plus offices on 25 April 2016.									
% of unemployed people participating in employability and skills programmes based on the Job Seekers Allowance claimant count (Community Plan, Corporate Plan) <b>Enterprise and Infrastructure Committee</b>	37.3	76.5	63.4	↑	40	○	50	50	75
<b>Comments on performance during 2015/16 and targets</b> As of 31 January 2016, 63.4% of unemployed individuals participated in employability and skills									

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	RAG	16/17	17/18	22/23
<p>programmes. The rate is down on last year's performance but may reflect increased employment levels. Despite the relatively high employment figures, 741 individuals participated in employability projects across Council services. The Employment Initiatives Team is currently carrying out a commissioning exercise with a view to offering 2 skills academy programmes in the last quarter of the year.</p> <p><u>Proposed Target 2016/2017 – 50%</u></p> <p>Universal credit was introduced in November 2015 to replace Jobseekers Allowance. A new indicator is therefore proposed - % of working age population unemployed, based on the total number of people claiming out of work benefit.</p> <p>Although the Council has continued to outperform expectations, it is envisaged that next year will see a reduction in participant levels due to the new focus of targeting those individuals furthest away from the labour market.</p>									
Number of unemployed people assisted into work as a result of employability and skills programmes based on the total number claiming out of work benefits (Community Plan, Corporate Plan) <b>Enterprise and Infrastructure Committee</b>	641	612	689	↑	700	○	450	200	400
<p><b>Comments on performance during 2015/16 and targets</b></p> <p>For the period April 2015 to January 2016, 689 individuals were assisted into work this financial year. It is anticipated that the 700 job outcome target for 2015/16 will be exceeded. The introduction of additional wage incentives such as the Scotland Employer Recruitment Incentive will assist in achieving the target. Although the council has continued to outperform expectations, it is envisaged that next year will see a significant reduction in outcomes due to those individuals furthest away from the labour market being the new focus.</p>									
% Unemployed people accessing jobs via Council funded / operated employability programmes <b>Enterprise and Infrastructure Committee</b>	-	-	57.6	–	-	○	40	40	40
<p><b>Comments on performance during 2015/16 and targets</b></p> <p>As of 31st January 2016, 57.6% of unemployed individuals participated in employability and skills programmes. This is inclusive of those individuals participating in the Scottish Government Funded Wage Incentive. The figure is based on a claimant count of 1,086.</p> <p><u>Proposed Target 2016/2017 – 40%</u></p> <p>Universal Credit was introduced in November 2015 to replace Jobseekers Allowance. A new indicator is therefore proposed - % of working age population unemployed based on the total number of people claiming out of work benefit. Although the council has continued to outperform expectations, it is envisaged that next year will see a significant reduction in outcomes due to those individuals furthest away from the labour market being the new focus.</p>									
Narrow the gap between unemployment levels in the best and worst wards across Perth and Kinross (%) (Community Plan, Corporate Plan) <b>Enterprise and Infrastructure Committee</b>	5.9	1.9	1.7	↑	1.8	○	1.5	1.8	1.8
<p><b>Comments on performance during 2015/16 and targets</b></p> <p>Perth City South and Strathallan wards have seen the lowest claimant rate in January 2016 at 0.7%. Perth city centre remains the ward with the highest claimant rate of 2.4%. The portfolio of interventions centred around the Hub has had a significant positive impact on the labour market in Perth and Kinross.</p>									

# CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

Service Contribution- Net Cost (£) 41,500,000

## Service Contribution

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

Our [Local Development Plan](#) aims to contribute to the sustainable development of Perth and Kinross by creating a positive planning framework to protect current assets and, where appropriate, identify sufficient appropriately located land to meet expected needs for industrial, commercial and housing development. Legislation requires Development Plans are updated every 5 years to ensure that they are up to date and make provision for an adequate supply of land for various uses and The Enterprise and Infrastructure Committee approved the [Development Plan Scheme](#) in April 2014 which details the programme we will follow for the preparation of Local Development Plan 2 and sets out key milestones.

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

Building Standards are very aware of the significant role they play in the development process which must be streamlined and efficient to ensure that inward investment is encouraged as well as enabling existing businesses to have the confidence they will be supported as they seek to grow, sustain and create jobs. To this end we ensure all applications for building warrant and completion certificates are dealt with timeously and efficiently in accordance with the national building standards performance framework. Our performance reports for 2015/16 to date show a 95% success rate in meeting the target for responding to warrant applications within 20 days.

In addition, reflecting the Council's commitment to promote and encourage ambitious tourism events, Building Standards work very closely with other front line Council services and the emergency services to assist the delivery of public entertainment licences. Our role in this respect is to ensure the safety of temporary raised structures and ensure the needs of people with disabilities are catered for.

We collect and dispose of waste from 71,000 households and, working with communities, our recycling rate has increased from 19% in 2003, to 54% in 2015/16.

Our Community Green Space Team maintains 1,600 parks and public spaces for local communities and visitors.

We maintain 2500 km of roads network, 870 bridges, 23,000 street lighting columns and work with partner agencies on flood protection and civil contingencies.

## ATTRACTIVE, WELCOMING ENVIRONMENT

### Performance summary 2015/16

- [North Perth Allotments](#) consist of fourteen plots, including community plots, a garden and a plot for youth groups and starter plots. North Perth Allotment Association, working with the Service secured funding from the National Lottery, Awards for All to involve the Letham and Tulloch Community in a range of gardening projects for individuals and families. During 2015, the allotment holders were involved in the Letham & Tulloch Summer Gala and the New Rannoch Centre's Food & Flower Show.

#### **Environment Committee**

- Communities from Perth and Kinross, working together with Community Greenspace teams, won a third of the gold medal certificates awarded by [Beautiful Scotland](#) at their 2015 Annual Awards ceremony:

Beautiful Perth – Gold Medal, large Town Winner and Winner of David Welch Memorial Award for the Riverside Heather Collection;  
Blairgowrie and Rattray in Bloom – Gold Medal,  
Brig in Bloom – Silver Gilt Medal;  
Dunkeld and Birnam in Bloom – Silver Gilt Medal and Best New Entrant trophy;  
Pitlochry in Bloom – Gold Medal and Small Town Category winner;  
Comrie in Colour – Gold Medal Winner

In the UK-wide RHS Britain in Bloom competition the Perth and Kinross area was awarded with:

Silver Gilt medal for Muthill in Bloom  
Gold Medal and Best Large Village trophy for Coupar Angus Pride of Place.

#### **Environment Committee**

- Funding from [Zero Waste Scotland](#) enabled volunteers and champions to help deliver a programme of events aimed at helping households reduce, reuse and recycle, sending less waste to landfill. Recent events include a series of upcycling workshops hosted by local artists to help participants turn something old into something new and cookery workshops with demonstrations by a local chef to help reduce food waste. In addition savings from landfill are returned for community use.

#### **Environment Committee**

- Following a successful trial the Council has begun replacing existing 240 litre general waste bins with smaller 140 litre bins. This will increase further our recycling rates and deliver significant financial savings. The Council has the second highest household recycling rate in Scotland at 56%.

#### **Environment Committee**

- The Council upgraded its South Inch car park converting the facility from pay and display to a barrier based pay on foot system in May 2015. This allows customers to be flexible about how long they wish to park thus supporting visitors to the City.

#### **Enterprise and Infrastructure Committee**

- The Council has embarked on an ambitious 10 year programme to upgrade all of the street lighting across the area to energy efficient, light emitting diode (LED) lanterns. The project will

deliver a 40% reduction in the Council's unmetered energy consumption, significantly reduce carbon dioxide emissions and save £5m over 16 years.

**Enterprise and Infrastructure Committee & Environment Committee**

- June 2015 and January 2016 saw the official opening of the new Oakbank and Crieff primary schools respectively. The projects are part of Perth and Kinross Council's ongoing programme of upgrades and improvements to the school estate locally to deliver a modern, high-quality learning and teaching environment for pupils and staff. Work was completed on time and on budget.

**Enterprise and Infrastructure Committee**

- The [Community Environment Challenge Fund](#) is aimed at community groups leading and delivering projects which would make a significant difference to their local environment, and be widely supported within the community. Up to £100,000 of funding has been made available annually between 2011/12 and 2016/17. The fund has supported 14 new projects in 2015/16, awarding grants totalling £100,000. The total cost of these 14 projects amounts to over £500,000.

**Environment Committee**

**Customer Feedback**

- The Environment Service and Housing and Community Care Services, innovatively and collaboratively, bring both residential and commercial empty properties back into use. A member of staff's hard work has been recognised by Shelter Scotland by awarding her "Scottish Empty Homes Champion of the Year Award" as the winner in the category of "Outstanding Individual". The Team has been helping owners of empty properties with finance, advice and encouragement. To date the team have provided assistance and funding to bring over 200 properties back into use.

Scottish Empty Homes Partnership's National Manager said;

*"This has inspired enthusiasm across a number of sectors from housing to town-centre regeneration about what can be achieved when you approach issues like wasted empty homes with a problem solving attitude".*

**Enterprise and Infrastructure Committee**

**Focus for 2016/17**

- Protect and enhance the natural and built environment through planning frameworks that support sustainable development and design.

**Enterprise and Infrastructure Committee**

- Deliver the Council's sustainability agenda and meet carbon reduction obligations through on-going work on energy efficiencies, air quality, street lighting, recycling and public transport.

**Environment Committee**

- Support locality community planning partnerships.

**Environment Committee**

## KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	RAG	16/17	17/18	22/23
Vacant residential / commercial premises brought into use (number of schemes implemented) (Corporate Plan) <b>Enterprise and Infrastructure Committee</b>	6	6	20	↑	8	○	10	10	15
<b>Comments on performance during 2015/16 and targets</b> As at 29 February 2016, five commercial and fifteen residential properties have been brought back into use with funding from Perth and Kinross Council and Perth and Kinross Heritage Trust. In addition, a further 144 properties have been brought back into use with support, guidance and information provided to owners by the Vacant Property Development Officer and Support Assistant. The Vacant Property Development Officer was awarded a Shelter Scotland "Outstanding Individual" award in recognition of her personal contribution.									
Emissions from Council buildings (tonnes CO2) (Corporate Plan) <b>Environment Committee</b>	19,951	14,116	Not Available	↑	18,000	Not Available	18,000	18,000	17,355
<b>Comments on performance during 2015/16 and targets</b> The latest energy accounts available show that during the period April 2015 to December 2015, the emissions from Council buildings were 4% higher than the level required to meet the target. The annual projection is 18,600 tonnes or 3% over target. This is largely due to the colder weather so far in 2015/16 which, measured by degree days was 14% colder than 2014/15 and 4% colder than 2011/12 base year.									
Municipal waste collected that is recycled or composted (%) (Community Plan, Corporate Plan) <b>Environment Committee</b>	51.5	52.7	53.2	↑	54	○	55	57	65
<b>Comments on performance during 2015/16 and targets</b> The latest figures confirm that during the period April 2015 to December 2015, the municipal waste recycling rate was 53.2%. This is slightly below target due mainly to timber collected at recycling centres now being sent for biomass treatment (2,720 Tonnes). However, this tonnage still contributes to the Council's landfill diversion rate.									

Identification of effective housing land supply (units) (Community Plan, Corporate plan) <b>Enterprise and Infrastructure Committee</b>	17,741	15,528	15,528	↓	6,800	○	No Target	6,370	6,370
<b>Comments on performance during 2015/16 and targets</b> The 2014 Local Development Plan recognises an existing supply capable of meeting targets for some considerable time. The last audit was completed in October 2015 in consultation with Homes for Scotland. The next audit will be completed around October 2016 and will be subject to consultation with Homes for Scotland.									
Number of houses built in Perth and Kinross (Community Plan, Corporate Plan) <b>Enterprise and Infrastructure Committee</b>	341	424	Not Available	↑	400	Not Available	No Target	320	910
<b>Comments on performance during 2015/16 and targets</b> The number of houses built is significantly influenced by prevailing economic conditions. An increase in completions was recorded in 2014/15 and it is hoped that this trend will continue. The next update will be available in May 2016.									
Number of buildings registered as at risk (Community Plan) <b>Environment Committee</b>	98	130	130	↓	-3%	●	-3%	-3%	-3%
<b>Comments on performance during 2015/16 and targets</b> The list still includes a number of inappropriate buildings and has not been adjusted to reflect restoration that has been completed on a number of properties. Staff will meet with Buildings at Risk Register for Scotland staff to resolve this.									
Proportion of operational buildings that are suitable for their current use (SOLACE Benchmarking PI) <b>Enterprise and Infrastructure Committee</b>	85.7	85.5	85.5	→	86	○	90	90	90
<b>Comments on performance during 2015/16 and targets</b> In comparison to last year the figures have remained static, and the downward trend of the last few years has halted. As we continue to develop the property management system, Concerto, we will be able to allow for more dynamic capture of suitability and condition information and use it to inform investment in our property asset.									

Proportion of internal floor area of operational buildings in satisfactory condition (SOLACE Benchmarking PI) <b>Enterprise and Infrastructure Committee</b>	93.7	94.0	94.0	➔	94	○	95	95	95
<b>Comments on performance during 2015/16 and targets</b> In comparison to last year the figures have remained static, and the downward trend of the last few years has halted. As we continue to develop the property management system, Concerto, we will be able to allow for more dynamic capture of suitability and condition information and use it to inform investment in our property asset.									

## COMMUNITIES FEEL SAFE

### Performance summary 2015/16

- The town of Alyth suffered its worst flooding in 140 years in July 2015. The Council responded with partners to support the local community and since then have worked in partnership with the local community, Planning Aid Scotland, Sustrans and the Alyth Development Trust to create and deliver a positive vision for Alyth into the future.

#### **Community Safety Committee**

- The Roads Maintenance Partnership has been making use of road side cameras to access information on road, weather and traffic conditions across the Council's 2500km of roads. The information from these cameras is particularly useful during the winter and assists with targeting gritting and snow clearing operations. The cameras also allow the public real time access to road, weather and traffic conditions.

#### **Community Safety Committee**

- The Council's Animal Welfare officers have responded to the change in legislation requiring all dogs in Scotland to be microchipped by running a series of free microchipping events. In addition to microchipping, officers give advice on responsible dog ownership and free dog waste bags to help owners do their bit to prevent dog fouling from spoiling public areas.

#### **Community Safety Committee**

- The 'Knot in My Neighbourhood' initiative invites dog owners to tie a spare dog bag to their pet's lead to show their commitment to pick up after their dog and to display that they'd be happy to pass it on to another owner who needs one.

#### **Community Safety Committee**

### Customer Feedback

- Community resilience volunteers worked with the emergency services, the Council and Atholl Estates to ensure that people affected by flooding were supported and cared for throughout their ordeal. Following the flooding, the Community Resilience Coordinator said:

"This event marked the emergence of the Blair Atholl and Struan CRG from a theoretical entity to an on-the-ground action group executing our stated role of providing direct support to emergency responders and the community at large, through our key strengths of local knowledge, availability of resources and ability to deploy volunteers with a diverse range of skills and experience".

#### **Community Safety Committee**

### Focus for 2016/17

- 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**

- Helping communities become more resilient through initiatives such as local community partnerships.

#### **Community Safety Committee**

## KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	RAG	16/17	17/18	22/23
Number of Communities being supported to develop and maintain resilience plans <b>Community Safety Committee</b>	5	9	20	↑	10	○	20	22	25
<b>Comments on performance during 2015/16 and targets</b> Significant recent adverse weather impacts have alerted communities to the benefits of developing and sustaining local community resilience plans. The Council has been keen to support this activity and 2015/16 has seen an unprecedented increase in the number of plans supported with 20 in place and a further 5 in the pipeline.									

# PEOPLE IN VULNERABLE CIRCUMSTANCES ARE PROTECTED

## Performance summary 2015/16

- Perth and Kinross Council took 1st, 2nd and 3rd place in the whole of Scotland in summer 2015 for Walking to School Week. Walking to school brings benefits for public health, the economy, the environment and increases road safety. A recent study projected that for every £1 invested in walking to school there is £7.64 return in benefits to the wider community.

**Community Safety Committee**

## Customer Feedback

- The Scams Hub Project has continued and developed throughout 2015/16. Further sources of intelligence to identify potential scam victims have been developed both nationally by the National Trading Standards Scams Team (based in East Sussex) and locally by the Council's Trading Standards team. Working with other enforcement agencies, Royal Mail, banks and other financial institutions a further 82 vulnerable individuals in Perth and Kinross were identified and work is ongoing to contact all those listed. Of those contacted to date losses have ranged from £20-£50 to £20,000 and £50,000. Intervention with victims has ranged from simple advice and information on scams, assistance in clearing vast quantities of scam mail from a victim's home, installation of telephone call blocking technology, mail re-redirection and assisting relatives and carers to help protect those that they care for.

A person who had suffered a head injury and as a result was compelled to answer any questions put to him by a telephone scammer was scammed out of more than £1000 in less than 2 weeks. A True call device was fitted which as a result rejected 24 international calls in the first two hours after fitting. Since then, 97% of calls to his number have been rejected.

The gentleman said;

'The peace this has given me is great; it is helping with my recovery because I am not being bamboozled by people'

**Community Safety Committee**

## Focus for 2016/17

- Protect people who may be vulnerable to exploitation due to economic circumstances and scamming.  
**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)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	RAG	16/17	17/18	22/23
Number of businesses participating in Perth and Kinross Better Business Partnership (Corporate Plan) <b>Community Safety Committee</b>	268	262	252	↓	280	●	260	300	350
<b>Comments on performance during 2015/16 and targets</b> During the period April 2015 to February 2016 the Trading Standards Team has received 12 applications. Of those one was rejected by Police Scotland, two were rejected by the Trading Standards Team, seven were approved and two are being reviewed. During the year a survey of members revealed that several had closed as a result of the economic climate, resulting in a net drop in the number of businesses participating. A marketing plan has been put together by the communications team identifying marketing options, including actions which can be implemented without incurring any cost and also cost incurring options. The non-cost incurring actions were to be implemented in the last quarter of 2015/16; unfortunately the secondment of an officer to a post outside Trading Standards resulted in a delay in implementing those actions. This work will now be explored in 2016/17.									
Number of Perth and Kinross Council staff and voluntary carers of vulnerable adults given training in 'scam' awareness <b>Community Safety Committee</b>	164	218	122	↓	100	○		120	150
<b>Comments on performance during 2015/16 and targets</b> The 2015/16 target reflects saturation in respect of training for employees within the Council and the opportunity has been taken to extend sessions to target bank, financial institution, and legal professionals. Numbers in future years are anticipated to pick up again through refresher training and training for new starts.									

## ORGANISED TO DELIVER

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

### GOVERNANCE AND MANAGEMENT STRUCTURE OF THE SERVICE

There are 4 sections within the Service:

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

[Performance and Resources- Head of Service Stewart MacKenzie](#)

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

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

As well as the 4 Service sections, the Environment Service has overall responsibility for the Roads Maintenance Partnership (RMP) and lead responsibility for the Council's Transformation and Improvement Framework.

### CUSTOMER FOCUS AND COMMUNITY ENGAGEMENT

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.

Building on our approach to delivering services to communities, The Environment Service will work with Community Planning Partners and the Local Community Planning Partnerships to establish a clear and shared understanding of the area's needs and develop a strong 'place'-based approach to tackle these challenges. This will include approaches which will strengthen relationships among CPP partners, local communities, the Third Sector and business interests to deliver the services which communities want and need.

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

The Service carries out a monthly customer satisfaction survey. Our latest survey for January 2016 shows that 84% of responders confirmed they experienced no problems in dealing with The Environment Service, although keeping customers up to date on progress with their enquiries remains an area for improvement.

[Customer Service Standards](#) are monitored using our FLARE database and reported every 4 weeks to The Environment Service Management Team. We aim to respond to all customer service requests within 15 working days. Heads of Service follow up any instances where

performance fails to meet the standards set. Performance in 2015/16 has been consistently solid and between 1 April and 29 February the target was met on 93% of occasions.

Responses to political mail are monitored using our FLARE database and reported every 4 weeks to The Environment Service Management Team. We aim to respond to all political mail within 15 working days. Performance in 2015/16 has been consistently solid and between 1 April and 29 February the target was met on 85% of occasions. Instances where performance has not met the standard are addressed on an individual basis.

A well evolved and effective process is used to deal with Service [Complaints](#) including 4 weekly reporting to The Environment Service Management Team. Recommended improvement actions are passed from the Complaints Officer to the relevant Service Manager and Head of Service so that service improvements are made from lessons learned. We aim to resolve complaints within 20 working days and met the target on 98% of occasions from April 2015 to the end of February 2016. During that period, 6 complaints were upheld; 11 partly upheld; 18 not upheld and 5 were withdrawn.

Lessons learned from complaints and used to improve the service included;

- reminding staff of agreed procedures
- developing new procedures
- raising awareness of data protection legislation
- improving our website
- managing expectations
- improving communication

Complaints are seen as being a key means of identifying where the services we deliver need to improve. As a result, the lessons learned over the last year have led to a significant reduction in the number of complaints upheld.

There are different levels of engagement in place, ranging from information sharing and feedback to consultation and active involvement. Several Surveys have been undertaken to assess changes in public attitudes and behaviours and there are many examples of staff helping local communities to develop their skills, abilities and confidence to self-help. These are detailed in our [Consultation and Community Engagement](#) web site pages. Service led examples include the [Local Development Plan](#), the [Tay Landscape Partnership](#), Conservation Areas, Traffic Management, Flood Mitigation and Waste Management.

Other opportunities for Service engagement with our customers include the Planning Users Forum; our Trading Standards Business Questionnaire; our Employability Strategy; the Core Paths Plan; our Building Standards Customer Survey; Building Standards Focus Groups; Food business surveys; Public Transport Surveys; our Parks and Open Spaces Visitors Survey; our Mixed Food and Garden Waste Household Collection Survey; our Household Waste Customer Satisfaction Survey and our Environment Service Satisfaction Survey.

Examples of how this customer engagement has resulted in improved outcomes for customers are shown below:

Through the household waste survey, householders in Perth and Kinross asked for more opportunities to recycle household waste. The Service responded by adding food and drink cartons and packaging to the range of items which can be recycled in blue-lidded bins. Data from our reprocessors show that around 0.3% of the blue bin material is made up of Food and Beverage cartons, while 2.15% of the material they received from trial areas was soft plastic (film). These materials had not been recycled before due to resale price volatility but changing market conditions allowed the Service to negotiate this service with the contractor at no additional cost.

Local food business operators identified through a consultation exercise, that they would rather receive instantaneous feedback after a food safety inspection than wait for a detailed written report up to ten days later. Our regulatory team has responded by moving to providing verbal feedback immediately following inspections and e-mailing out a summary report to businesses on return to the office. This provides a more customer focused service whilst ensuring public safety is maintained.

Engagement with the Pitlochry User Group identified priorities for improving the Park, Pavilion and viewing terraces at Pitlochry Recreation Park. In partnership with the local community, our Greenspace team responded by undertaking improvements to the play area and pavilion in the current year and will deliver further improvements to the park in 2016/17.

Engagement and consultation with residents in Perth City, Bankfoot, Scone, Crieff, Pitlochry and Acharn identified specific improvements to the local play areas in each of these communities.

Our Community Greenspace team has responded to a request from North Muirton Community Council in Perth to undertake an environmental audit which has identified a wide range of environmental improvements including seats; litter bins; play area and new shrub beds.

The Public Transport Unit undertook a public consultation day in Crieff to gather residents' views on their local bus service. Following discussion with local bus operators, the level of bus service was increased, resulting in improved transport links between residential areas in Crieff and Strathearn Community Campus and Crieff hospital.

Feedback from the Council's Customer Service centre indicated that customers were looking for improved access to the Council's roads maintenance service. An automated link has now been established between the Council's Customer Service Centre and our Roads Management System to ensure that customer enquiries are directly forwarded via e-mail to the appropriate area roads supervisor. All of our roads supervisors are equipped with mobile devices to allow them to receive and respond to enquiries when out in the field and to provide a speedy response.

## **PREPARING OUR PEOPLE FOR THE FUTURE**

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

84% of service staff completed the [2015 Employee Survey](#). This was an improvement on the engagement rate in 2014 (80%) and above the Council average (64%). Satisfaction rates were steady for the majority of lines of enquiry.

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

Building on existing approaches, we will continue to evolve the cultural conditions to support modern ways of thinking and working which promote continuous improvement and innovation. We will continue to address skills shortages innovatively e.g. by employing professional trainees and collaborating with staff from other Councils. We will focus on the following priorities:

- Celebrate the success evidenced by the Employee Survey and engage with staff to tackle the areas where the survey has shown that more work needs to be done together. Specific actions will be included in Team Plans and the Service Business Management and Improvement Plan.
- Further increase the percentage of staff who participated in an Employee Review and Development meeting with their line manager in the last rolling year.

- Manage employee health, attendance and performance in a positive and supportive manner with the aim of reducing absence levels.
- Undertake workforce planning, training and development of staff particularly in the light of reviews being undertaken across the Service and support the evolution of our organisational culture using the Centre for Innovation and Improvement to create a renewed and re-energised focus on innovation and improvement, placing it at the heart of everyone's, everyday business.
- Maintain our focus on continuous improvement, creativity and innovation.
- Cultivate and develop talent and leadership at all levels within the Service.
- Enhance employee engagement arrangements to better engender leadership, innovation and ownership throughout the organisation.
- Build on collaboration with Fife Council to provide property services and with Dundee City to deliver the major refurbishment of Canal Street Multi Storey car park.

## **PARTNERSHIP WORKING**

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

Key partnerships with The Scottish Government; Tayside Contracts; the local business community; the local Voluntary Sector; Police Scotland; the Scottish Fire and Rescue Service and Perth College UHI are central to the delivery of our Service outcome. The Delivery of the Perth City Plan, in partnership with the Perth City Development Board and the ongoing work in developing a City 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.

Community Greenspace employees collaborate closely with colleagues in schools whilst property employees now work closely with colleagues in Fife Council for electrical engineering works, colleagues in Dundee and Angus Councils on structural engineering and across Tayside Councils on procurement.

The Salmon in the Classroom project is aimed at primary school pupils from age seven upwards. It is a 'hands on' project to help understand salmon and their lifecycle. It takes the children through a structured sequence of events using real salmon eggs from the local Tay catchment hatchery at Almondbank. This project links into local outcomes where our area will have a sustainable natural and built environment, as well as objectives in the Community Greenspace team plan. This is by facilitating active community engagement in a variety of biodiversity projects through involving local primary schools.

Significant steps have been made in improving local resilience to severe weather events through supporting the development of local resilience partnerships with rural communities. 20 community plans are now established with another 5 in the pipeline. Further opportunities to work more closely in partnership with local communities are anticipated to emerge through participation in the newly established local community planning partnerships.

## **FINANCIAL/RESOURCE MANAGEMENT**

We invest heavily in our people to ensure a wide range of practices are in place to provide leadership and direction, develop capacity and ensure services are well organised to deliver for the future.

The Environment Service manages a net annual revenue budget of £58m and a 6 year capital budget of £144m. 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 2020 recognises that these challenges will remain at least into the foreseeable future as a result of the continuing economic challenges 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 increased demand for services and exposure to market pressures for some of its 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. The Service is also making a significant contribution to corporate savings targets to meet future estimated pressures in respect of reduced Revenue Support Grant, the Health and Social Care agenda 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 £800k 2015/16, £1.3m in 2014/15, £1.3m in 2013/14, £1.2m in 2012/13, £3.8m in 2011/12 and £3m in 2010/11. Further transformation reviews are scheduled for the next 5 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.

Our 2016-2020 transformation projects comprise the Corporate Property Asset Management review; the Procurement review; Council Vehicle Fleet Utilisation and Optimisation review; Review of Council Assets for Commercial Sponsorship; Review of Roads Activities; Review of Recycling Service; Community Greenspace review; Review of Administration and Finance Support activities and Introduction of 7 Day Working across Operations. Collectively these will deliver an estimated £6m of additional revenue savings by 2020 across the Council, £2.5m of which will be delivered through yet further procurement efficiencies and £2.5m from a more efficient, fit for purpose property estate.

## **MANAGING EXPECTATIONS, SELF EVALUATION AND RISK MANAGEMENT**

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

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

A significant part of our approach means we examine, on a 4 weekly basis, our effectiveness in addressing Customer Service Standards, Customer Complaints, Political Enquiry Responses and areas of specific interest such as Planning Performance.

## **RISK MANAGEMENT**

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, as at 1 April 2016;

Strategic Objective	Risk	Residual Risk	
		Impact	Probability
Strategic Objective 1, 2, 3, 4 & 5	Support the most vulnerable in our society during welfare reform	4	2
Strategic Objective 1, 2, 3, 4 & 5	Effectively manage changing financial circumstances	4	3
Strategic Objective 1, 2, 3, 4 & 5	Deliver the Council's capital programme	3	2
Strategic Objective 1, 2, 3, 4 & 5	Ensure the health, safety and wellbeing of Council employees and those who are affected by the Council's work	4	2
Strategic Objective 1, 2, 3, 4 & 5	Effective corporate governance	5	1
Strategic Objective 1, 2, 3, 4 & 5	Growing the economy	4	2
Strategic Objective 1, 2, 3, 4 & 5	Policy and legislative reform agenda	5	1
Strategic Objective 1, 2, 3, 4 & 5	Access appropriate delivery mechanisms for property contracts	4	2
Strategic Objective 1, 2, 3, 4 & 5	The Service may be subject to significant increases in costs in areas over which it has limited control as a result of prevailing economic or market conditions or the special nature of services being provided.	4	3
<b>KEY</b> <b>Impact</b> 1 - Insignificant    2 - Minor    3 - Moderate    4 - Major    5 - Critical  <b>Probability</b> 1 - Rare    2 - Unlikely    3 - Possible    4 - Likely    5 - Almost Certain			

## HEALTH AND SAFETY

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

The key health and safety priorities for the service are to;

- Ensure the provision of a Health, Safety and Wellbeing Team that will provide competent, specialist health & safety advice to the Council in accordance with the Council's duties under the Management of Health and Safety at Work Regulations 1999.
- Inform the Chief Executive and Directors of developments in health & safety, highlighting good practice and areas for improvement.
- Provide health & safety monitoring information at a Strategic level to the Corporate Management Group and the Corporate Health, Safety & Wellbeing Consultative Committee.
- Develop and maintain the Health and Safety document framework which includes a Corporate Health & Safety Policy supported by topic specific Management Arrangements and Guidance to support managers and employees to fulfil their statutory health and safety duties.
- Support the development of Team Performance Monitoring Records which evidence the completion of risk assessments, safe systems of work and operational procedures and provide a tool to monitor and review progress in this regard.

## SERVICE IMPROVEMENT PLAN

Focus and Major Change 2016/17	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress
Creation of conditions for investment and jobs	Develop the new Economic Development Strategy and Action Plan <i>(Head of Planning &amp; Development)</i>	31/12/16	The new Economic Development Strategy and Action Plan will have a positive impact on creating the right conditions for investment and jobs in Perth and Kinross. The strategy and action plan is at draft stage and scheduled to be presented to Enterprise and Infrastructure Committee in January 2017.
	Continue the Commercial Property Investment Programme (CPIP) <i>(Head of Planning &amp; Development)</i>	On-going	<p>The new access road and main site servicing works at Kinross West were completed in July 2014, with landscaping work completed in November 2014. Delays in securing agreement from Scottish Water pushed completion of the project into 2015/16. Active marketing of individual plots has commenced with two of the plots now under offer.</p> <p>Site servicing at Perth Food &amp; Drink Park was completed in August 2014 and junction improvements at Dunkeld Road were completed in April 2015. Negotiations with Scottish Water to acquire an additional 10 acres for long-term expansion were completed in January 2016. A landscaping contract has been recently awarded. Active marketing of individual plots has commenced with two plots under offer.</p> <p>A consultancy design and build contract for Perth Food &amp; Drink Park Small Business Units has been tendered and construction is estimated to start in Spring 2016.</p> <p>Aberuthven - The remaining undeveloped plot at the Business Park was considered to have potential for the development of business units. However, site marketing identified a purchaser and the plot was sold to a local business, allowing construction of a new showroom/business unit.</p> <p>Crieff – Plans have been prepared for a development of 5 new industrial units totalling 420 sqm at Crioch Business Centre. The existing suite of 8 units (built in 2000) is fully let and can now be sold on, with the capital receipt used to part fund the new development.</p> <p>Pitlochry – The Council was approached by a local consortium interested</p>

<p>in developing a major tourist attraction at Fonab Business Park. The group is developing their proposals with a view to determining the economic viability of the project no later than Summer 2016. In the meantime, and as planned, proposals will be taken forward for a development of a row of small business units for completion in 2017/18, should the tourism project not proceed.</p> <p>Some projects have been taken forward outwith the CPIP, such as the Premier Inn and Mill Quarter (Thimblerow) developments, with the Council benefitting from the uplift in value of the completed projects. Joint venture partnerships would also be considered by the Council. However, as yet, no formal joint venture arrangements have needed to be put in place to secure investment.</p> <p>Since 2013, 9.15 ha of serviced employment land has been provided by the Council to support business growth and attract inward investment, thereby contributing to Corporate and Community Plan key indicator targets. However, it is recognised that the pace of delivery has been slower than expected. This is explained by a weak demand by businesses for commercial and industrial land. This is due to continued economic uncertainty; difficulties experienced by the private sector in accessing capital to finance growth; and, in some cases identified physical constraints, such as drainage connections, at some sites. In the medium term, however, Perth and Kinross's economic competitiveness will be influenced by a good supply of serviced land and premises in a range of locations.</p> <p>The Strategic Policy and Resources Committee has agreed to continue with, and accelerate, the delivery of the programme and to enter into innovative funding agreements in 2016/17 and beyond (Report number 16/182 refers).</p>		<p>The Perth City Plan was approved by Council on 24 February (report number 16/71 refers).</p> <p>Work by the Perth City Development Board and Council has secured broad consensus on the strategic priorities for investment to support growth of the city over the longer term. The future vision for growth of the city, detail of key underpinning programmes and projects and place making guidance has been further developed through dialogue with businesses, agencies and endorsed by the public following further extensive consultation. The Council agreed to amendments to the 2015 plan arising from consultation with actions to be championed via agreed theme lead representatives of the Perth City Development Board. The development of projects associated with the identified big moves are initially led by the Council; use the plan to inform and support funding for key activities, infrastructure and projects and to promote the plan through ongoing communication of activity, actions</p>
		<p>31/3/21</p>
	<p>Support the delivery of the <a href="#">Perth City Plan</a> <i>(Head of Planning &amp; Development)</i></p>	

				and opportunities via Invest In Perth and other media channels. Linked work is ongoing in respect of the Tay Cities Deal.
Employment Opportunities for all	Deliver Targeted Recruitment Incentives and tackle inequalities in the labour market <i>(Head of Planning &amp; Development)</i>	On-going	41 young people were part funded by the Youth Employment Scotland Fund, 33 by the Scotland Employer Recruitment Incentive and 23 by the Council's Employer Recruitment Incentive in 2015/16.  10 places have been awarded through the Scotland Employer Recruitment Incentive, 44 through the Council's Employer Recruitment Incentive and 28 through the Wage Incentive for individuals with multiple barriers to employment this year.	
Ensure full engagement with members, employees, partners and service users to agree and deliver the priorities for the area;  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;	Improve satisfaction ratings in the annual employee survey. Continue to engage with staff through a changing public sector environment.  Continue to roll out the Council's Achieving and Maintaining Standards Procedure – Performance across the Service  Continue to improve our approach to workforce planning to ensure we have sufficient qualified employees.  <i>(All Senior Management Team)</i>	30/9/16	The annual employee survey was completed in September 2015 and the results shared with all employees. Managers have action plans in place to work together with employees to make sure everyone in the Service is able to give of their best and to have a high quality work life balance.  Four key areas highlighted by employees are being targeted for improvement over the next year.  All employees within the Service are aware of the Council's Achieving and Maintaining Standards Procedure and managers will work with employees using the procedure in a supportive way to help employees to give of their best.  All employees within the Service are aware of the changes which will affect them going forward through cascade from manager's briefings and the ERIC website. The Council's Learn Innovate Grow initiative affords all employees an opportunity to engage in responding to the challenges and encourages a shared, mutually supportive approach going forward.  We have worked hard to ensure that all teams understand the impact of service changes and budget reductions. We will continue to engage with employees about the future of the Service and reflect their commitment to deliver the best services possible within the resources available.	
Manage stakeholder	Continue to develop and	On-going	Stakeholders who need to be aware of changes in the level of service that the	

expectations in relation to future levels of service.	communicate plans around key activities. <i>(All Senior Management Team)</i>		Service can provide are communicated with effectively. Examples from the recent budget round include proposals in respect of the North Inch Golf Course and the transformational review of recycling currently being rolled out across Perth and Kinross.
	Deliver community benefits from procurement. <i>(Head of Property)</i>	31/3/17	All new property contracts now include community benefit clauses.
	Implement the Smart Perth and Kinross Strategy and Action Plan <i>(Head of Planning &amp; Development)</i>	31/3/17	Perth City Development Board (PCDB) was formed to help support growth of the city and surrounding region with input from both the public and private sector. The Board has been working hard to develop a vision for the growth of the city and how that could be achieved through the public and private sector working together through a revised version of the Perth City Plan - Smart growth for Perth City: Perth City Plan 2015-2035. The Perth City Plan approved by Council on 24 February will form the route map for growth.
Access to Next Generation broadband	Ensure the hardest to reach communities have access to broadband. <i>(Head of Planning &amp; Development)</i>	On-going	<p>An alternative solution to the national roll-out will be required for between 5 and 10% of households, however, we do not yet know where these are due to a lack of information from British telecom.</p> <p>We will influence and deliver broadband to hard to reach communities by keeping a watching brief on the current roll-out by BT Open-reach and Community Broadband, by identifying and anticipating any gaps in provision post roll-out and then planning and developing interventions to plug the gaps.</p> <p>We have secured funding from the Scottish Government Public Wireless Scotland Programme to install Wi-Fi into five part time libraries and four mobile libraries reaching remote communities and three Community Centres in Fairfield (Perth), Rattray and Blairgowrie. This will open up these venues to programmes that deliver training in digital skills to excluded communities.</p> <p>We will engage with Community Broadband Scotland to increase their capacity to work with communities out of scope of the BT Open-reach scheme, identify areas of concern – i.e. those that may not have coverage in the future and ensure that concerned citizens are kept fully informed via the Council website.</p>
Attractive, welcoming environment	Help communities to be more resilient.	On-going	Significant adverse weather impacts have alerted communities to the benefits of developing and sustaining local community resilience plans. The Council has been keen to harness this interest and 2015/16 has seen an unprecedented increase in

	<i>(Head of Performance &amp; Resources)</i>			<p>the number of plans supported with 20 in place and a further 5 in the pipeline. It is hoped that this work will provide a blue print for exploring other areas where communities can work to be more resilient.</p>
	Progress the Tay Cities Deal <i>(Head of Planning &amp; Development)</i>	31/3/17		<p>An initial bid document was submitted by the 4 Council Leaders to the Scottish Government in early March, setting out our ambition to create a smarter, fairer region.</p> <p>The first formal meeting with Scottish Government officials was held on 24 March with agreement reached to work together to refine the 'offer' and 'asks'. 4 stakeholder engagement workshops have been held across the region, each focussing on the principles of the bid which is shaped around Inclusive Tay, Innovative Tay, International Tay and Connected Tay. Discussions are also taking place at a senior level about Empowered Tay which is an offer to Government to explore a new model for economic development delivery. Work is now progressing to narrow down and define the benefits and impacts of the current long list of potential investment projects.</p> <p>It is anticipated the Tay Cities Deal will be finalised by April 2017.</p>
	Support delivery of the Council's capital programme <i>(Head of Performance and Resources)</i>		On-going	<p>The Strategic Investment Group meets regularly to review progress with the capital programme and is supplied with up to date information with which to assess performance and instruct corrective action.</p>
	Develop robust property asset management planning <i>(Head of Property)</i>		On-going	<p>The Council's new Property Asset Management System, Concerto was implemented through 2015/16. The modules rolled out covered Property Site register; Helpdesk repairs; property works requests and scheduling; Condition Surveys and Compliance; Estates Management; Rental invoicing and the Property Finance interface with Integra.</p> <p>A Property Asset Management Plan will be developed in 2016/17 once we have reached agreement on the corporate strategy for managing property assets. Further modules due for roll out in 2016/17 are Year End Manager; Contractor Portal; Timesheet Recording and Project Management.</p>
Performance and Benchmarking	Continue to evaluate and understand performance and the impact of the changes to resource availability		On-going	<p>A wide range of performance information continues to be available across The Environment Service. This continues to show that the Service performs relatively effectively in all areas. This needs to be analysed and understood within the changing economic environment. Across the Service, levels of service delivery need to be clarified and then promoted with all stakeholders.</p>

	<p>(All SMT)</p> <p>Continue to use benchmarking as an improvement tool across the Service,</p> <p>(All SMT)</p>	On-going	<p>Benchmarking has been used effectively across parts of the Service for a number of years in areas such as Trading Standards, Roads and Building Standards. The Local Government Benchmarking Framework is also used as a tool to improve services through analysis and discussion with other Councils, either on an individual basis or as part of benchmarking groups.</p>
Customer focus and feedback	<p>Continue to improve our approach to customer interaction and our use of their feedback to further improve service delivery.</p> <p>(All SMT)</p>	On-going	<p>A range of mechanisms are used across the Service to get feedback on customers' views on the services we deliver. Going forward there will be a greater focus on using the information we receive to change the services we deliver</p>
Collaborative Working	<p>Deliver key collaborative opportunities</p> <p>(All SMT)</p>	On-going	<p>The Service has worked collaboratively for several years with other local authorities, particularly in relation to areas of work where we have difficulties in recruiting suitably qualified staff. This has included support from Angus, Dundee and Fife Councils, particularly in respect of all aspects of engineering. Further effective collaboration takes place in areas of mutual interest and reliance, for example in respect of civil contingency planning and response.</p> <p>The Strategic Policy and Resources Committee on 20 April 2016 approved a paper on collaborative working and Service staff will be involved in many of these areas over the course of the next few years.</p>



## Performance Indicators where data is unavailable

## Appendix B

Indicator (Source)	Performance		
	13/14	14/15	15/16
Tourism generated revenues (£m) (Community Plan, Corporate Plan) <b>Enterprise and Infrastructure Committee</b>	465	527	Available Jul 2016
Assistance to businesses to trade out with Scotland as a proportion of total business stock (%) (Community Plan) <b>Enterprise and Infrastructure Committee</b>	1.1	Not Available	Not available
% of unemployed people assisted into work from Council operated / funded Employability Programmes. (SOLACE Benchmarking PI) <b>Enterprise and Infrastructure Committee</b>	15.22	20.94	Available Nov 2016
Net Cost of Waste Collection per Premise (£) (SOLACE Benchmarking PI) <b>Environment Committee</b>	71.41	68.96	Available Nov 2016
Net Cost of Waste Disposal per Premise (£) (SOLACE Benchmarking PI) <b>Environment Committee</b>	98.46	102.32	Available Nov 2016
Gross waste collection cost per premise (£) (SOLACE Benchmarking PI) <b>Environment Committee</b>	86.13	84.59	Available Nov 2016
Gross waste disposal cost per premise (£) (SOLACE Benchmarking PI) <b>Environment Committee</b>	116.66	119.30	Available Nov 2016
% of total Household Waste arising that is recycled (SOLACE Benchmarking PI) <b>Environment Committee</b>	53.98	56.5	Available Nov 2016
% of adults satisfied with refuse collection (SOLACE Benchmarking PI) <b>Environment Committee</b>	92	88	Available Sep 2016
Cost of parks and open spaces per 1,000 population (£) (SOLACE Benchmarking PI) <b>Environment Committee</b>	37,245	44,700	Available Nov 2016

Indicator (Source)	Performance		
	13/14	14/15	15/16
% of adults satisfied with parks and open spaces (SOLACE Benchmarking PI) <b>Environment Committee</b>	91	93	Available Sep 2016
Net cost of street cleaning per 1,000 population (£) (SOLACE Benchmarking PI) <b>Environment Committee</b>	16,791	16,600	Available Nov 2016
Overall cleanliness score % (SOLACE Benchmarking PI) <b>Environment Committee</b>	96	96	Available Dec 2016
% of adults satisfied with street cleaning (SOLACE Benchmarking PI) <b>Environment Committee</b>	82	80	Available Sep 2016
Cost of maintenance per kilometre of roads (£) (SOLACE Benchmarking PI) <b>Enterprise and Infrastructure Committee</b>	2,842	2,868	Available Nov 2016
Percentage of A class roads that should be considered for maintenance treatment (SOLACE Benchmarking PI) <b>Enterprise and Infrastructure Committee</b>	37.4	38.1	Available Nov 2016
Percentage of B class roads that should be considered for maintenance treatment (SOLACE Benchmarking PI) <b>Enterprise and Infrastructure Committee</b>	34.8	34.7	Available Nov 2016
Percentage of C class roads that should be considered for maintenance treatment (SOLACE Benchmarking PI) <b>Enterprise and Infrastructure Committee</b>	33.0	34.3	Available Nov 2016
Percentage of U Class roads that should be considered for maintenance treatment (SOLACE Benchmarking PI) <b>Enterprise and Infrastructure Committee</b>	36.23	34.7	Available Nov 2016
Cost of trading standards and environmental health per 1,000 population (£) (SOLACE Benchmarking PI) <b>Community Safety Committee/Environment Committee</b>	21,475	20,500	Available Nov 2016

Indicator (Source)	Performance		
	13/14	14/15	15/16
Cost of trading standards per 1000 population (SOLACE Benchmarking PI) <b>Community Safety Committee/Environment Committee</b>	3,891	3,627	Available Nov 2016
Cost of environmental health per 1000 population (SOLACE Benchmarking PI) <b>Community Safety Committee/Environment Committee</b>	17,583	16,900	Available Nov 2016