

THE ENVIRONMENT SERVICE

BUSINESS MANAGEMENT AND IMPROVEMENT PLAN 2017/18 &

ANNUAL PERFORMANCE REPORT 2016/17

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INTRODUCTION

Welcome to the Environment Service's Business Management and Improvement Plan for 2017/18 and Annual Performance Report for 2016/17.

Delivering the best possible outcomes across the breadth of our activities is very important to everyone working in the Environment Service. Key to this is a commitment to continuous improvement in everything we do so that we make sure that Perth and Kinross continues to be internationally recognised as a great place to live, work, visit and do business in. Evidence of our success in 2016/17 includes the submission of the Tay Cities Deal; delivery of the Perth Office Programme and progress with major infrastructure projects such as the A9/A85 link road; the refurbishment and extension of Perth Theatre and the upgrade of Kinross and Tulloch Primary Schools. The Service also remains focussed on ensuring that our day to day service delivery is of the highest standard possible given the resources available to us, to make them as efficient and effective as possible.

However, we recognise the need to be flexible in view of uncertain financial circumstances and the challenge of reduced resources in the future. We cannot continue to do the same things the same way, so we will need to lead on engaging with all stakeholders to agree what outcomes we will commit to and how they will be delivered. The pace of change we are embarking on is challenging, but necessary to our role in developing a prosperous, inclusive and sustainable economy and a safe sustainable place for future generations.

We will work hard to sustain excellent relationships with communities, partners and elected members, and by providing support to employees across the Service, through the Council's Learn, Innovate, Grow programme.

For 2017/18, 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 and growth including the Tay Cities Deal and the Perth City Plan
- Employability and contributing to the United Kingdom City of Culture bid for Perth 2021
- Investment and maintenance in our critical infrastructure to support sustainable economic growth
- Performance and Benchmarking
- Customer focus and feedback
- Workforce planning
- Collaborative working
- Commitment to delivering outcomes, continuous improvement and transformation

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 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 major 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 people of Perth and Kinross.

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 possible 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

There are a number of key strategies and policies which support these objectives. These include:-

The Local Development Plan
The Tay Cities Deal
The Perth City Plan
The Tay Cities Economic Strategy
The Employability Strategy
The Events and Tourism Strategy
The Inner Tay Masterplan

DEVELOPING A PROSPEROUS, INCLUSIVE AND SUSTAINABLE ECONOMY

Service Contribution - Net Cost (£) 19m

Service Contribution

Planning for growth – For the past three decades Perth & Kinross has been one of the fastest growing areas of Scotland. The most recent 2014 based population projections suggest the rapid growth is set to continue over the period 2014-2039. There is a close correlation between economic, population and housing growth. Employers are attracted to growing and prosperous areas where they can source employees and those employees have ready access to a range of housing opportunities. The growing population in turn increases local spend in both the retail and service sector further stimulating the growing economy.

The current Perth & Kinross Development Plan recognises both the opportunities arising from growth but also the challenges it creates. The Local Development Plan identifies both housing and employment land opportunities to accommodate planned growth and makes provision for the digital and physical infrastructure required to support it.

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 to deliver the Tay Cities Economic Strategy following approval at Council on 22 February 2017 and will follow this up with a Local Economic Development Statement as part of the emerging new Local Outcome Improvement Plan. These along with the Perth City Plan 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. This also includes working with Angus, Dundee and Fife Councils to deliver a city deal for the Tay Cities Region. We will continue to employ place making to ensure out town centres are viable, vibrant and animated. We will also provide key contributions on economic and tourism impact to the UK City of Culture bid for Perth 2021.

We will continue to work through COSLA, Scottish Local Authorities Economic Development Group and the Scottish Cities Alliance to provide robust forecasting and advice on the key issues which will affect Perth & Kinross. We will take a positive and proactive approach to the national reviews currently underway to promote the interests of smart and sustainable growth for the area.

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 Apprenticeship and Professional Trainee opportunities and “Fair Work” practices 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 already supporting.

THRIVING, EXPANDING ECONOMY

Performance summary 2016/17

- Approval was given by Council on 22 June 2016 to advance [City Deal](#) joint working arrangements with Angus, Dundee City and Fife Councils. Both the Scottish and UK Governments have responded very positively to the proposed Vision and Strategy and have shown a commitment to work with the four constituent authorities to advance a Tay Cities Deal which delivers upon that vision. Other public sector agencies have also expressed support for the Tay Cities proposal and have asked to be involved in the governance and management of the City Deal. The bid has been submitted to the Scottish Government and the UK Government.
- Council approved a range of short and longer term [support for businesses and economic activity in Perth City](#) in response to recent concerns and requests from the business community for assistance.
- This year saw a major step forward in the delivery of Perth's '[Cultural Quarter](#)'. The Roads infrastructure Team, working alongside colleagues in the City Centre Development Team, have managed the detailed design and procurement of phase 1 of the improvements to Mill Street, Perth. These improvements have been designed to complement the re-development and expansion of Perth Theatre and create the 'Cultural Quarter' in the part of the city centre connecting the [Theatre and Concert Hall](#).
- The bid for Perth to be UK [City of Culture 2021](#) links to the [Tay Cities Deal](#) as it is one of the first City Deals in the UK to put culture and creative industries at the front and centre of its aspirations.
- The Council undertook a number of improvements to car parking provision including a £1.7 million refurbishment and modernisation of the Canal Street multi –story car park in Perth over the autumn of 2016 and the introduction of [cashless parking across Perth & Kinross in February 2017 through a contract with RingGo](#).
- Events held in [Perth City Centre](#) in November and December 2016 generated a total net economic benefit of more than £1.62m alone according to an external evaluation of the success of Perth Winter Festival. The Christmas Lights Switch On saw 75,000 people in the city centre, an increase of 14% on 2015.
- Digital skills workshops were delivered to over 65 delegates from local tourism businesses this year will contribute towards plans to improve Perthshire's overall digital footprint.
- Five social media channels are currently used to promote [Perth city](#) and the surrounding area. In August over 1,649,000 people saw posts on [Facebook](#) from Perth city. An online marketing resource is available for all businesses in Perth and Kinross. This gives free access to marketing materials, images and content to assist with their own marketing campaigns and is part of the significant funding approved by Strategic Policy and Resources Committee to market Perth and Kinross.

Focus for 2017/18

- Progress the four strategic themes and eight big moves in the [Perth City Plan](#) to support economic growth in partnership with the City Development Board.

- Work with the Scottish Cities Alliance to create the conditions for growth by promoting and welcoming new inward investment. Through the [Business Gateway](#), support existing and new businesses to grow, create and sustain jobs.
- Progress the “City Region Deal” with our partners in Dundee, Angus and Fife.
- Progress major infrastructure projects such as Thimblerow, A9/A85, Cross Tay Link Road and the Commercial Properties Investment Programme

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Number of new business start-ups as a % of the business stock (Community Plan, Corporate Plan)	3.7	5.1	4.0	4.0	4.0	4.0	4.0
Comments on performance during 2016/17 Over the course of 2016/17 Business Gateway supported 238 start-up businesses and a further 64 growth start-ups. The rate achieved is in line with target for the year.							
Area of available Serviced Business Land (Ha) (Community Plan, Corporate Plan)	54.17	54.17	48.16	13	14.9	14.9	28.9
Comments on performance during 2016/17 and targets The total supply of effective employment land is 246ha (zoned for employment in the Local Development Plan). This follows the Employment Land Audit undertaken in September 2016. 48.16 hectares of land is immediately available employment land which has no associated constraints. There are 54 Employment sites in total; consisting of 44 Local Development Plan allocated sites (81% of Total Sites) and 10 Windfall sites (19% of Total Sites). Targets for future years are based on the quantities we assess as being required at this point in time.							
Number of jobs created in small and medium enterprises (SME) per annum with public sector support (Community Plan, Corporate Plan)	471	401	391 (January 2017)	350	350	350	350
Comments on performance during 2016/17 and targets Figures from 1 April 2016 to 31 January 2017 show strong performance with a breakdown of the jobs created sourced as follows; Employment Support Team – 68, Kilmac Community Benefit – 5, Scotland's Employer Recruitment Incentive fund – 8, Perth and Kinross Employer Recruitment Incentive fund – 15, Hub Vacancy Management – 97, European Social Fund programmes – 13, Skills Academies – 7 and Business Gateway – 178.							
% of residential and business premises with access to Next generation broadband (Corporate Plan)	51	63	71.2 (Dec)	70	90	90	100
71.2% of premises have access to a 2Mbps service (as at June 2016 Digital Scotland). 90% coverage is anticipated by the end of 2017 (Digital Scotland). The baseline was 41.2% at the start of the contract. 68.3% of premises currently have access to a >24Mbps service (as at June 2016 Digital Scotland). 83.1% coverage is anticipated by the end of 2017. The baseline was 41.2% at start of the contract. Average UK broadband speed is 28.9Mbps (Ofcom, Nov 2015). The R100 programme aims for 100% coverage by 2020.							
Vacant city centre commercial floor space as a % of the total floor space (Community Plan)	8.51	7.9	12	9	9	9	9

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Comments on performance during 2016/17 and targets Gross commercial floor space in Perth City Centre totals 77,440 sqm. 9,293 sqm (12%) is vacant as at 31 March 2017 (source: Goad report).							
Key Sector Employment (%) - Tourism	13.1	12.8	13.8 (January 2017)	13	13	13	13.5
Comments on performance during 2016/17 Scottish average – 8.5%. Tayside average – 10.4%.							
Key Sector Employment (%) - Food & Drink	3.1	3.2	3.2 (January 2017)	3.0	3.0	3.0	3.5
Comments on performance during 2016/17 and targets Scottish average - 4.6%. Tayside average - 1.8%.							
Key Sector Employment (%) - Clean Technology	6.7	3.1	3.7 (January 2017)	3.5	3.5	4	4.5
Comments on performance during 2016/17 and targets Scottish average – 2.9%. Tayside average - 2.0%.							

Information not available until February 2018

Tourism generated revenues (£m) (Community Plan, Corporate Plan)

Average time to process planning applications in weeks (SOLACE Benchmarking PI)

Business Gateway start-ups per 10,000 population (SOLACE Benchmarking PI)

Cost per planning application (SOLACE Benchmarking PI)

EMPLOYMENT OPPORTUNITIES FOR ALL

Performance summary 2016/17

- Towns in Perth and Kinross are some of the most entrepreneurial in Scotland, according to new data issued by the [Federation of Small Businesses \(FSB\)](#). Interactive maps show the proportion of people who work for themselves in 479 Scottish towns, cities and suburbs. The top Perth and Kinross areas were Comrie, Pitlochry and Dunkeld & Birnam, with self-employment rates of 14.2%, 13.4% and 12.9% respectively. The Scottish average was 10.8%.
- The [Employability Hub](#) based in Perth's South Street, has launched an outreach service. Similar to the Hub, the outreach service offers support and advice to job seeking clients to assist them to develop their employability skills. The outreach service is also available to engage with and support local businesses in recruiting and retaining staff and therefore aids business growth.

Focus for 2017/18

- Work with local employers and suppliers to promote living wage accreditation and implement the recommendations of the Fairness Commission with regard to fair work.
- Tackle inequalities by helping those furthest from the job market into employment.
- Maximise job opportunities from our own investment opportunities.
- Refresh the Employability Strategy and Action Plan by developing the Tay Cities Economic Strategy, a Local Economic Development Statement and a new Economic Development Strategy and Action Plan.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
% of Scottish average monthly earnings (Community Plan, Corporate plan)	86	98.2	93.1 (January 2017)	93	93	93	95
Comments on performance during 2016/17 As at 31 January 2017, full-time median earnings for people whose workplace is in Perth and Kinross was £498.10 per week in 2016. This equates to 93.1% of Scottish average earnings. Efforts to improve local earnings concentrate on attracting high value jobs and retaining talent. These are both long term objectives and will yield permanent and measureable results over the course of coming years. Dundee City at 94.4% is slightly higher, whereas Angus earnings are considerably lower at 88.7%.							
% of working age population unemployed, based on the Job Seekers Allowance claimant count (Community Plan, Corporate Plan)	1.2	1.1	1.1 (January 2017)	1.2	1.2	1.2	1.2
Comments on performance during 2016/17 and targets As at 31 January 2017, the 12-month rolling average remains stable and the Claimant Count has been in line with the pre-recession Job Seeker's Allowance Claimant rate for nearly two years now. The lowest rate in the last 12 months was in October 2016 at 1.0%. There were 1,065 Claimants in January 2017. Perth and Kinross is consistently within the top 5 lowest claimant count rate areas in Scotland and less than half the Scottish average of 2.3%.							
% of unemployed people participating in employability and skills programmes based on the Job Seekers Allowance claimant count (Community Plan, Corporate Plan)	76.5	63.4	57 (January 2017)	50	50	50	75
Comments on performance during 2016/17 and targets As at 31 January 2017, 611 unemployed people were participating in employability and skills programmes against a claimant count of 1,065. A skills academy programme launched in February 2017 and another is planned for March 2017. The Hub outreach programme commenced in August 2016. Youth Services are continuing to see a positive rise in the numbers of young people, who are at risk of non-engagement in education, employment or training after school, electing to undertake an "activity agreement" whereby when they engage in any activity that supports their route into work or education or training, they can claim Education Maintenance Allowance. The Scottish average for 2015/16 was 82.7%.							
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)	612	689	457 (January 2017)	450	200	200	400
Comments on performance during 2016/17 As at 31 January 2017 the breakdown was as follows; Corporate and Democratic Services Human Resources Team – 45, Employment Support Team – 68, Employment Connections Hub – 164, Kilmac Community Benefit – 5, SERI fund – 8, PKERI fund – 15, Hub Vacancy Management – 9, European Social Fund programmes – 22, Skills Academies – 7 and Youth Services – 26. Our Employment Initiatives have been very successful in a volatile employability environment and our initiatives have offered new							

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
opportunities and recorded significant job outcomes throughout the year, maintaining a 65% achievement rate compared with the national average of 45%.							
% Unemployed people accessing jobs via Council funded / operated employability programmes	New Target	57.6	43 (January 2017)	40	40	40	40
Comments on performance during 2016/17 and targets Highpoints included a 92% achievement rate by Corporate and Democratic Services and 65% achievement by Employment Initiatives. Youth Services reported 88 young people left Activity Agreements in Q3 with 77 going on to positive destinations.							
Narrow the gap between unemployment levels in the best and worst wards across Perth and Kinross (%) (Community Plan, Corporate Plan)	1.9	1.7	1.7 (January 2017)	1.5	1.8	1.8	1.8
Comments on performance during 2016/17 and targets As at 31 January 2017, the best performing ward was Strathtay with a Claimant Count rate of 0.6%, whereas Perth City Centre at 2.3% had the highest rate. The second highest rate was in Perth City North (2.0%), whereas Perth City South and all rural wards had rates of between 0.6% and 1.1%. 50% of all Perth & Kinross Claimants were resident in Perth City. Within Perth City, 9 out of 10 Claimants were resident either in Perth City North or Perth City Centre. Employability measures increasingly focus on the hard-to-reach client base which includes targeting localities most affected by unemployment. In comparison, within Tayside, the gap between the best and worst wards in Dundee City was 3.9 percentage points (lowest in Broughty Ferry at 1.0% and highest in Coldside at 4.9%), and in Angus, 2.8 percentage points (lowest in Monifieth and Sidlaw at 0.7% and highest in Arbroath East and Lunan at 3.5%).							

Information not available until February 2018

% of unemployed people assisted into work from Council operated / funded Employability Programmes. (SOLACE Benchmarking PI)

CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

Service Contribution- Net Cost (£) 40m

Service Contribution

Our diverse environment is one of Perth and Kinross' most significant assets. Our area 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 and 'thriving, expanding economy' 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 that Development Plans are updated every 5 years to ensure that they are current and make provision for an adequate supply of land for various uses. The Enterprise and Infrastructure Committee approved the [Development Plan Scheme](#) in November 2016 which details the programme we will follow for the preparation of Local Development Plan 2 and sets out key milestones.

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

Building Standards play a significant role in the Council's strategic objective of creating conditions for growth by ensuring that inward investment is encouraged and that existing businesses 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 2016/17 show a 97% success rate in meeting the target for responding to warrant applications within 20 days. This level of performance is reflected in the fact that the service has recently been re-appointed as verifiers by the Scottish Government for the maximum period allowed of 6 years.

Regulatory Services including Environmental Health, Food Safety, Land and Water Quality, Trading Standards and Animal Welfare protects consumers and traders in Perth and Kinross by inspecting premises, enforcing legislation, offering advice to businesses, investigating offences and prosecuting offenders when necessary. Air Quality will continue to be a significant area of activity over the next few years.

We collect and dispose of waste from 71,000 households and, working with communities, our recycling rate has increased from 19% in 2003, to 52.4% in 2016/17. 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 2016/17

- The Environment Committee noted progress with the Council's [Volunteer and Community Advocate Programme – Zero Waste Highland Perthshire](#) on 7 September 2016. The report also summarised proposed activities which will be implemented up to June 2017.
- A report providing an update on the award of [Community Environment Challenge funding](#) to community groups between April 2015 and March 2016 was presented to the Environment Committee on 1 June. Funding applications totalling £100,000 have since been received from groups in Crieff, Auchterarder, Pitlochry, Kinesswood, St Fillans and Blackford aimed at leading and delivering projects which make a significant difference to their local environment.
- The Environment Committee on 1 June 2016 approved the introduction of a [trade waste permit system](#) at Council recycling centres to control the unlawful disposal of waste by businesses which is estimated to cost the Council in the region of £75,000 per annum.
- Strategic Policy and Resources Committee on 20 April 2016 approved an [Energy Policy and Strategy](#) which aims to reduce the Council's energy consumption by 3% per annum by tackling poor building fabric and low air tightness, inefficient heating systems and controls, inefficient electrical power and lighting systems and end user awareness.
- The inaugural Norie-Miller Light Nights in Perth was hailed a fantastic success with over 50,000 people visiting the free light show over 18 nights.
- The Roads Infrastructure Team within Planning & Development have successfully commenced work on one of the largest infrastructure projects in the Council's history. Construction of Phase 1 of [Perth Transport Futures](#) (A9/A85 to Bertha Park) commenced in October 2016.
- A group of inspired participants in a recent furniture upcycling course, organised by [Zero Waste Highland Perthshire](#), have decided to hold monthly workshops to swap upcycling skills and inspire others, giving furniture a new lease of life and avoiding landfill charges.
- The transformation initiative to increase the range of recyclables accepted through the Council's refuse collection service, thereby facilitating the move to smaller residual waste bins, is well underway. Strategic Policy and Resources Committee on 19 April 2017 noted that savings of £220k per annum are projected in 2018/19 from reducing the amount of waste sent to landfill.
- The new Bleaton Hallet Bridge was opened on 18 November 2016. The construction of the new bridge was necessary following its predecessor's loss during Storm Frank in December 2015. In addition, new pedestrian bridges were erected in Alyth to replace those destroyed during the extreme flooding in July 2015.
- A Zero Waste Challenge to encourage households in Highland Perthshire to reduce their rubbish has resulted in a 25% drop in general waste and a 17% increase in recycling.

- The [Building Standards Team](#) has been praised for its focus on customer service. The team have been assessed as meeting the [Customer Service Excellence](#) standard by Société Générale de Surveillance, a leading international inspection, verification, testing and Certification Company. In the Scottish Government run National Building Standards Customer Survey, the team achieved an overall satisfaction rating of 8.3 (out of 10) significantly above the national average rating of 7.1. Comments included “... *the service is efficient, responsive, timeous, well communicated, respectful of the local professionals involved, and straightforward, without undue bureaucracy.*”
- The team have also been awarded verification status for the maximum six year period by the Scottish Government.
- The Planning Team have received positive feedback from the Minister for Local Government and Housing in relation to the [Planning Performance Framework 2015-16](#), which demonstrated further improvements in the work undertaken by them. The team have shown improvement in all areas over the last 4 years and performance is better in relation to the Scottish average in all the indicators measured.
- In [SOCITM's](#) Better Connected survey of local government websites, Perth and Kinross Council's Building Standards Team were one of three Scottish Local Authorities particularly recommended for their user-friendly approach. The Better Connected survey assesses how easy it is to find the relevant information on a Council website to complete a particular task.

Focus for 2017/18

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

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Vacant residential / commercial premises brought into use (number of schemes implemented) (Corporate Plan)	6	20	13 (February 2017)	10	10	10	15
Comments on performance during 2016/17 and targets							
Along with colleagues from Housing and Community Care, the service won the Shelter Scottish Empty Homes Champion of the Year Award 2016 in November. The service was also recognised by a Perth Civic Trust Award for the restoration of the two tenements at the corner of High Street and George Street. As at 28 February 2017, in addition to the 13 properties above, the Council brought back into use 126 residential properties through advice, support and guidance without the need for funding.							
Emissions from Council buildings (tonnes CO2) (Corporate Plan)	18,613	18,065	14,154 (Feb 17)	18,000	18,000	18,000	17,355
Comments on performance during 2016/17 and targets							
If current consumption patterns continue this would lead to 2016/17 emissions of 16,528 tonnes. Emissions have been reduced by initiatives undertaken by Property Services (maximum heating temperatures, LED lighting upgrades).							
Municipal waste collected that is recycled or composted (%) (Community Plan, Corporate Plan)	53	49	55	55	57	57	65
Comments on performance during 2016/17 and targets							
The 2016/17 roll out of the new Household Waste Recycling Service has had a significant impact on recycling rates but will not be fully realised until 2018/19. The externally funded (Zero Waste Scotland) Volunteer and Community Advocate Program has also resulted in considerable public engagement in a wide range of waste minimisation and recycling activities. Results determined by Zero Waste Fortnight activities so far across the Aberfeldy side of the campaign show a 25% decrease in residual waste (green bin) and a 17% increase in Dry Mixed Recycling (blue bin).							

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Identification of effective housing land supply (units) (Community Plan, Corporate plan)	15,528	14,891	6,370	6,370	6,370	6,370	6,370
Comments on performance during 2016/17 Future year targets are based on an assessment of requirements going forward.							
Number of houses built in Perth and Kinross (Community Plan, Corporate Plan)	424	634	586	600	650	700	910
Comments on performance during 2016/17 National Records of Scotland have published estimates up to 2015 at 31/3/17.							
Number of buildings registered as at risk (Community Plan)	130	130	131	-3%	-3%	-3%	-3%
Comments on performance during 2016/17 A Building at Risk is usually a listed building, or an unlisted building within a conservation area, that meets one or several of the following criteria: vacant with no identified new use, suffering from neglect and/or poor maintenance, suffering from structural problems, fire damaged, unsecured and open to the elements or threatened with demolition. Details are contained in the Buildings at Risk Register .							
Proportion of operational buildings that are suitable for their current use (SOLACE Benchmarking PI)	85.5	85.5	83.97	90	90	90	90
Comments on performance during 2016/17 The reason for the marginal decrease in the proportion of buildings suitable for use is a reduction in the number of buildings in the Council portfolio due to termination of leases, including two large office buildings. We have been part of the Scottish Property Benchmarking Group since 2007. In comparison to other Local Authorities we are performing well and are above the national average of 63%. The Council is best out of 12 authorities that returned data.							
Proportion of internal floor area of operational buildings in satisfactory condition (SOLACE Benchmarking PI)	94.0	94.0	91.24	95	95	95	95
Comments on performance during 2016/17 The reason for the marginal decrease in the proportion of buildings in satisfactory condition is a reduction in the number of buildings in the Council portfolio due to termination of leases, including two large office buildings. We have been part of the Scottish Property Benchmarking Group since 2007. In comparison to other Local Authorities we are performing well and are above the national average of 79.9%. The Council is 5th best out of 14 authorities that returned data.							

Information not available until February 2018

Net Cost of Waste Collection per Premise (£) (SOLACE Benchmarking PI)

Net Cost of Waste Collection/Disposal per premise (£) (SOLACE Benchmarking PI)

% of total Household Waste arising that is recycled (SOLACE Benchmarking PI)

% of adults satisfied with refuse collection (SOLACE Benchmarking PI)

Cost of parks and open spaces per 1,000 population (£) (SOLACE Benchmarking PI)

% of adults satisfied with parks and open spaces (SOLACE Benchmarking PI)

Net cost of street cleaning per 1,000 population (£) (SOLACE Benchmarking PI)

Overall cleanliness score % (SOLACE Benchmarking PI)

% of adults satisfied with street cleaning (SOLACE Benchmarking PI)

Cost of maintenance per kilometre of roads (£) (SOLACE Benchmarking PI)

COMMUNITIES FEEL SAFE

Performance summary 2016/17

- The Community Safety Committee on 31 August considered an update on [emergency planning and community resilience](#) activity being undertaken by Perth and Kinross Council, partner agencies and community resilience volunteers and was advised that the Council is now supporting 27 communities to build or enhance their resilience in the event of an emergency.
- The second phase of work on the Almondbank Flood Protection scheme commenced in November 2016 and is progressing well.
- The Health, Safety and Wellbeing Team have installed 14 defibrillators in Council establishment throughout Perth and Kinross. In the event of cardiac arrest by a member of the public or building user, ready access to a defibrillator significantly increases survival chances.

Focus for 2017/18

- Support communities through the shared identification of local issues and collaboratively work towards local solutions such as developing local community resilience plans.
- Roll out further flood mitigation schemes.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Number of Communities being supported to develop and maintain resilience plans	9	20	20	20	22	22	25
Comments on performance during 2016/17 and targets Perth and Kinross Community and Business Resilience Group are currently engaged with twenty eight communities to build and/or enhance their resilience in the event of an emergency and have developed resilience plans with 20. All of these groups are at different stages of development. The group meets regularly to ensure that all agencies are joined up in their approach to supporting communities.							

Information not available until February 2018

Cost of trading standards and environmental health per 1000 population (SOLACE Benchmarking PI)
 Cost of trading standards per 1000 population (SOLACE Benchmarking PI)
 Cost of environmental health per 1000 population (SOLACE Benchmarking PI)

PEOPLE IN VULNERABLE CIRCUMSTANCES ARE PROTECTED

Performance summary 2016/17

- Perth's newly refurbished Canal Street multi-storey car park officially reopened on 17 January 2017. The £1.7m refurbishment has seen Canal Street fitted with wider spaces and wider approaches to the up and down ramps, and introduced pay on exit parking. It also boasts improved disabled parking and better lighting. In addition [ShopMobility](#) now have improved facilities for their operations based at this site.
- Waste Services has been working with [Children's Hospice Association Scotland \(CHAS\)](#) over the past year on a joint campaign to promote glass bottle and jar recycling, and in turn raise money for a good cause. In the first year of the campaign, a total of £3,556.26 has been raised through increased glass bottle and jar recycling
- The number of citizens receiving [Assisted Lifts](#) has been maintained throughout the year. There were 1,174 customers at 31 January 2016 and 1,181 as at 31 January 2017.
- During 2016/2017 9 Scam Awareness Training Sessions were delivered to 103 carers of vulnerable adults, with a further 14 Scams Awareness Presentations to 274 members of various community groups. A presentation was also given to various financial institutions including banks, building societies etc. at the Perth and Kinross Financial Harm Seminar.

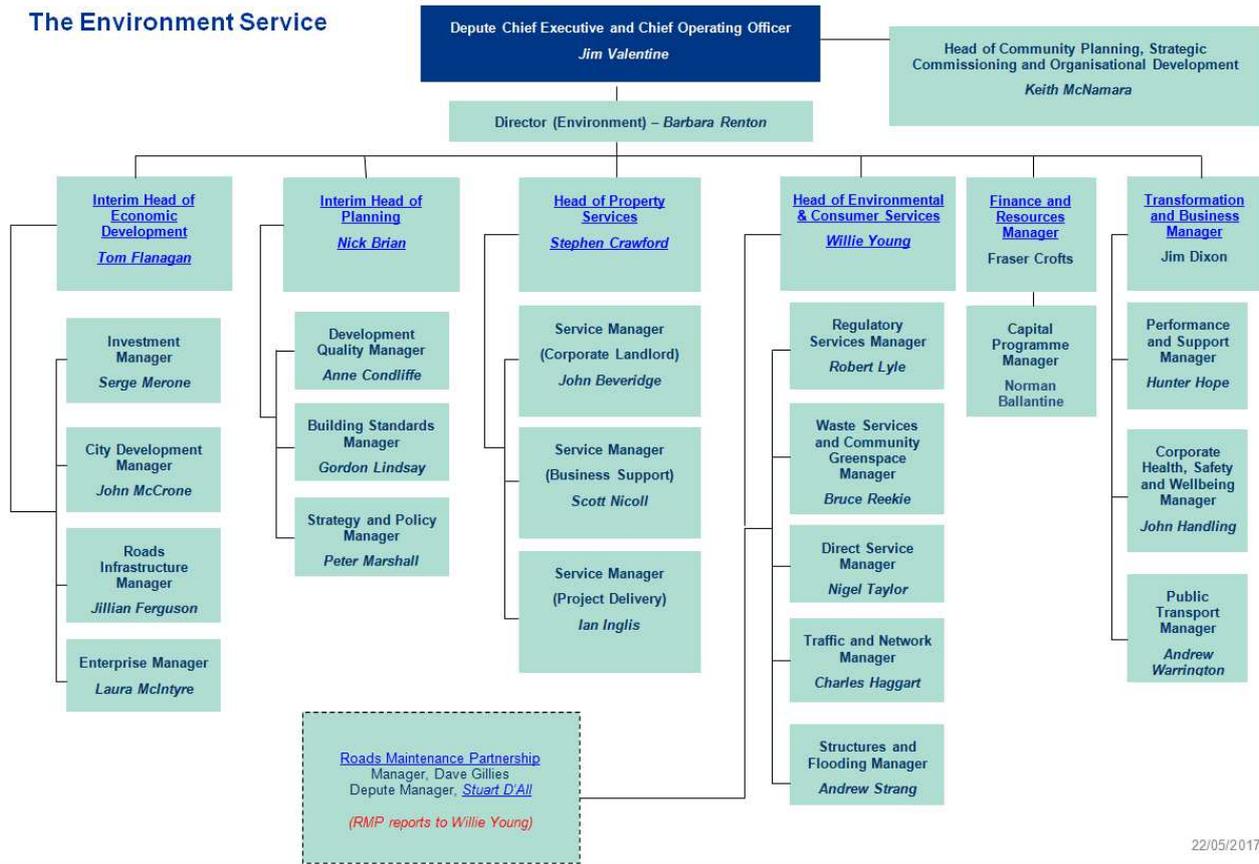
Focus for 2017/18

- Protect people who may be vulnerable to exploitation due to economic circumstances and scamming.
- Prioritise resources to ensure that the most vulnerable people in our communities are protected.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Number of businesses participating in Perth and Kinross Better Business Partnership (Corporate Plan)	262	252	260	260	300	300	350
Comments on performance during 2016/17 and targets The Better Business Partnership Scheme (BBP) has grown since its inception and currently has 260 members. The scheme attracts an average of 10 - 12 applications per annum and it is hoped that it will continue to attract new members in the future. New categories of members have been added to broaden the appeal of the scheme. The scheme is appreciated by both its members and the public and has been streamlined to be as cost effective for participants as possible. The reference line facility gives customers an opportunity to provide feedback to those traders who have chosen to use it. The BBP in Perth and Kinross compares well in terms of membership with the neighbouring schemes in Dundee, Angus and Fife. Other aspects of the scheme are in course of examination to identify potential improvements.							
Number of Perth and Kinross Council staff and voluntary carers of vulnerable adults given training in 'scam' awareness	218	122	93	100	120	120	150
Comments on performance during 2016/17 and targets We continue to develop the project to include those from other agencies who have a responsibility to protect vulnerable adults from financial harm e.g. those from the financial sector. The programme was adapted to accommodate those with special needs and delivered during 2016/17. In addition, a 'Friends against scams' campaign has been developed by the National Trading Standards Scams Team (UK), this includes material and training resources to assist in 'training the trainers'. Perth and Kinross Trading Standards are hoping to be the first authority in Scotland to take this forward. The reduction in the numbers trained from previous years reflects the fact that year on year, a higher proportion of people who might benefit from the training have already been trained.							

The Environment Service



22/05/2017

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 5 sections within the Service:

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

[Planning - Interim Head of Service, Nick Brian](#)

[Economic Development- Interim Head of Service, Tom Flanagan](#)

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

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

As well as the 5 Service sections, the Environment Service has overall responsibility for the Roads Maintenance Partnership (RMP) and the Street Lighting Partnership (SLP).

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 5 Locality Action Partnerships to establish a clear and shared understanding of the area's needs and develop a strong 'locality based' approach to tackle these challenges. This will include approaches which will strengthen relationships among Community Planning Partnership 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 2017 shows that 95% 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 2016/17 has been consistent and between 1 April 2016 and 31 March 2017 the target was met on 92% 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 2016/17 has been consistent and between 1 April 2016 and 31 March 2017 the target was met on 86% of occasions. Instances where performance has not met the standard are addressed on an individual basis.

From April 2016, the Service have responded to over 2,000 recorded, written enquires/queries.

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 Performance and Support Team Leader 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 86% of occasions from 1 April 2016 to 31 March 2017. During that period, 3 complaints were upheld; 11 partly upheld; 19 not upheld and 3 were withdrawn.

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

- staff made aware/reminded of the Council's Customer Service Standards, Complaints Handling Procedure and Freedom of Information legislation.
- all parking services body cameras and charging equipment to be checked to ensure they are working effectively.
- 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 methods 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 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.

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.

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.

75% of service staff completed the [2016 Employee Survey](#) compared to 63% across the Council. Satisfaction rates were steady for the majority of lines of enquiry. An improvement was noted for “I am clear of what is expected of me at work” which rose to its highest ever agreement rate at 90%. In addition, a 7% rise in “I receive regular recognition was recorded, pushing this line of enquiry to its highest ever agreement rate at 62%.

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 able to contribute 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.
- Further increase the percentage of staff who participate 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 Council approved “Learn, Innovate, Grow” .
- 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.

PARTNERSHIP AND COLLABORATIVE 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 collaborative working. We continue to promote and nurture a positive culture and encourage integrated working, based on a common purpose, to deliver the best possible outcomes for our communities.

Our collaboration with Angus; Dundee City and Fife Councils through the Tay Cities partnership together with our partnerships with The Scottish Government; National Health Service Tayside; 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. The Delivery of the Perth City Plan, along with the Perth City Development Board and the ongoing work in delivering 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 collaborate closely with local schools whilst property now work closely with colleagues in Fife Council for electrical engineering works, Dundee and Angus Councils on structural engineering and across Tayside Councils on procurement. Our Regulatory Services team is an active participant in the Tayside/Fife Resource Sharing Group.

Significant steps have been made in improving local resilience to severe weather events through supporting the development of local resilience partnerships with rural communities. Further opportunities to work more closely in partnership with local communities are emerging through participation in the newly established locality action 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 £59m and a 6 year capital budget of £315m. 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 £926k in 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 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 further procurement efficiencies and £2.5m from a more efficient, fit for purpose property estate.

Reflecting our commitment to the local economy, we achieved an on time payment rate of 91.4% in 2016/17.

Continuing work developing state of the art business systems will contribute to improved investment decisions, contractor management and procurement.

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.

Member Officer working groups, budget setting and horizon scanning workshops are also employed to effectively manage expectations.

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 2017;

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

In February 2017, the Council approved an updated Corporate Risk Management Strategy. The Environment Service will review its key risks and the approach to managing these risks in accordance with this strategy during the course of 2017/18.

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.
- Ensure the provision of appropriate training on Health & Safety issues to allow Council Services; employees and partner organisations to appropriately manage their Health and Safety risks and responsibilities.
- 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.
- Develop and maintain a performance review programme to ensure that the system in place for managing health and safety is effective and include performance related statistics in quarterly and annual reports to the service health and safety committees and the corporate health, safety and wellbeing consultative committee.

SERVICE IMPROVEMENT PLAN 2016/17 UPDATE

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>(Interim Head of Planning)</i>	31/12/16	The Economic Development Strategy and Action Plan was put on hold pending development of the Tay Cities Economic Strategy.
	Continue the Commercial Property Investment Programme <i>(Interim Head of Planning)</i>	On-going	<p>Since inception in 2013 the programme has secured development of 9.15 ha of serviced land for business and industry leveraging £1.84m of private sector investment in land sales and property development. The programme maintains a balanced investment, development and property disposals programme ensuring a sustainable supply of land and business premises. The public sector investment planned from 2017 onwards in site servicing and property development of circa £5.3m is projected to leverage a further £23.3m private sector investment in future years comprising nearly £4m in land sales and over £19m in construction of business premises.</p> <p>In 2016/17, sales of serviced plots at Broxden Business Park and the Food and Drink Park in Perth and also at Kinross have progressed well with a variety of different employment uses either completed or under development. Investments ranging from plant hire facilities, a dance studio, food distribution business, car dealership, family restaurant have been developed or secured planning consent are due to complete within the next 18 months. At Broxden two plots have been sold for future office development which could accommodate up to 5,000 sq m of office space. At the Perth Food and Drink Park, construction has commenced on the small business units which are due for completion by the end of Summer 2017 and occupier demand is healthy with the first unit under offer.</p>
	Support the delivery of the Perth City Plan <i>(Interim Head of Planning)</i>	31/3/21	Rail study commissioned in relation to Perth – Edinburgh route as part of a broader review of improvements to rail network. Scoping study into main issues to inform potential detailed design and appraisal. Ongoing engagement with rail and industry representatives and input into consultation on national infrastructure investment framework. Scoping of brief for masterplanning of rail station, public transport interchange and links with development sites

Focus and Major Change 2016/17	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress
			<p>Pontoons fabricated and re-installed on-site. Summer activity will get underway with planned trial and launch events in late June 2017 which include activities within Perth City Centre, and at Willowgate. Bid for additional investment submitted as part of Tay Cities deal.</p> <p>Phase 1 A9/A85 improvements on site. Preliminary design underway for Phase 2 of Cross Tay Link Road. Feasibility study completed to demonstrate economic, environmental and social benefits of road improvements to inform potential funding support. Bid for additional investment submitted as part of Tay Cities deal Design undertaken and planning approved for Walnut Grove Park and Ride</p> <p>Big Move 1: Invest in Perth Developed database of live investment leads via improved links to SDI. National framework being developed via SCA using Customer Relationship Management system and social media. Continued growth and collaboration with local businesses through Ambassador Programme. Liaising with Ambassadors on ways to grow and develop the programme. Marketing Plan is currently being revised and will be shared for input with both internal and external stakeholders.</p> <p>Big Move 2: High productivity economy Plans have been developed – to be reviewed & updated following consultation. Also looking at developing a sector plan for Financial Services sector. Tourism Plan revised. Discussions progressing with Elevator United Kingdom & Perth College University of the Highlands and Islands about potential for Business Accelerator Project to support high growth start ups project in Perth. Outline design and costs prepared for Creative Exchange St John's. Budget allocation secured and agreement on organisation and management structure. External funding from RCGF awarded Consideration of potential additional hubs for other sectors. Steering group set up and terms agreed and regular meetings. High level marketing pitch agreed and message promoted through different channels (eg Invest in Perth, sites). Demonstrator projects identified and business cases developed for Low Carbon Transport Hub and River Tay Heat Pump Exchange and Network. Tay Eco-Valley initiative included in the Local Development Plan review.</p> <p>Big Move 3: University City New Strategy 2016 to 2020 launched. Academy of Sport and Wellbeing opened Additional teaching programmes in Health, Hospitality and Food and Drink. Curriculum developed with reference to the Regional Skills Assessments. Lecture Series developed and bookable via event brite, advertised on Perth City</p>

Focus and Major Change 2016/17	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress
			<p>Website and on Social Media. New power league for national Volleyball taking place with potential for future European Championship. Presence at City Centre events including Perth 2021 United Kingdom City of Culture community event. High profile graduation in Concert Hall including the Princess Royal. Potential use of Creative Industries and Business Innovation Hub agreed. Bid for additional investment submitted as part of Tay Cities deal.</p> <p>Big Move 4: Skilled workforce Interim employability Strategy & Action Plans agreed, with expectation of future regional model via Tay Cities Deal. European Social Fund Employability Pipeline operational. PKC and Perth College University of the Highlands and Islands have jointly funded opportunity for increase participation in STEM projects. A draft School /College Senior Phase Curriculum Strategy plan for 2016-2020 has been developed. Foundation Apprenticeship bids for 2016/17 delivery have been submitted to Skills Development Scotland to deliver : Children and Young People; Engineering; ICT Digital (Software). Target discussed and agreed with Headteachers. Schools are currently tracking post16 leavers with a view to organising work experience for the relevant target groups for 2016/17. Almost all schools have held a local employer engagement event. Schools are currently reviewing their systematic provision of Careers Education. All school departments are tasked with an employer link to enhance pupil's skills. Action Plan in respect of Commission for Youth Employment Recommendations developed and agreed. Additional Vocational Courses & Foundation Apprenticeships offered. New DYW Business Award established. Board membership and additional resources agreed.</p> <p>Big Move 5: City centre placemaking City Plan proposals being considered as part of review of Local Development Plan. Mill Street works commenced July 2016. City Of Light Plan agreed and services being commissioned. Resources secured for modelling transport and assessing opportunities for transport and public realm improvements. Initial public realm and lighting projects being developed to complement City Hall, Rail Station, St Paul's and Thimble Row investment. City Centre Management and Maintenance Plan being developed to provide for consistent maintenance and management of public assets in the city centre, performance of city centre and guidance on digital use and promotion, customer care and use of space for events and business and occupation of buildings for temporary use</p>

Focus and Major Change 2016/17	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress
			<p>Base data being gathered in relation to service costs, different tenures of property and space and associated values to inform potential consideration of additional or alternative funding on spatial or thematic basis</p> <p>Big Move 6: Investment, development Ongoing promotion of guidance and funding sources in respect of bringing vacant property back into use. City Plan development opportunities being considered as part of review of Local Development Plan. Collaborative development frameworks supporting investment in housing and hotels being considered through the Scottish Cities Alliance. Additional resources secured to support assessment of development potential of sites and promotion in collaboration with owners</p> <p>Big Move 7: Cultural attractions Designs for improved signs and interpretation boards featuring tourist attractions have been developed. These are to be installed in conjunction with replacement of advance signs promoting the city. Digital media promoting the city and its attractions is being reviewed to enhance existing pre-arrival and on-arrival visitor information. Visitor Attraction Open week promoted to support cross selling of attractions Agreement and resources have been secured to support the development of the cultural offering based on the story of Perth and Scotland's story through the Ancient Roots/Modern Scots concept at Perth Museum and Art Gallery and a new arts venue at City Hall. Designs management and funding structures being developed. Bid for additional investment submitted as part of Tay Cities deal</p> <p>Big Move 8: Business tourism Perthshire Business Tourism Group has been relaunched and are collaboratively marketing meetings, incentives, conference and business events offers to associations, corporate events buyers and destination management companies via Meetings Perthshire. Potential for development of hotel accommodation being promoted locally and nationally and in collaboration with Scottish Cities Alliance</p>
Employment Opportunities for all	<p>Deliver Targeted Recruitment Incentives and tackle inequalities in the labour market</p> <p><i>(Head of Planning & Development)</i></p>	On-going	<p>Perth and Kinross Employer Recruitment Incentive – PKC funded</p> <ul style="list-style-type: none"> • 16 incentive starts in the period • 4 live incentives in the 25+years category (starts from previous period) • 31 live incentives in the 18-24 years category (starts from the previous period) • Total – 51

Focus and Major Change 2016/17	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress
			<p>Equalities monitoring across these starts:</p> <ul style="list-style-type: none"> • 5 starts with Learning difficulty as a main barrier to employment • 2 starts with Long term health condition as a main barrier to employment • 1 start from migrant background <p>Scotland's Employer Recruitment Incentive – Scottish Government / Skills Development Scotland</p> <ul style="list-style-type: none"> • 8 incentive starts in the period • 33 live incentives (starts from previous period) • Total – 41 <p>Equalities monitoring across these starts:</p> <ul style="list-style-type: none"> • 4 starts with Long term health condition as a main barrier to employment • 2 starts with Learning difficulty as a main barrier to employment • 1 start with language, literacy and/or numeracy issues as a main barrier to employment • 2 starts from migrant background <p>European Social Funded Recruitment Incentives</p> <p>ESF Wage Incentive (Under 25 year olds)</p> <p>11 starts within 16/17</p> <p>Barrier breakdown:</p> <p>3 x Criminal Convictions 4 x Employment Deprived Areas as of SIMD 2016 lowest 15% 3 x Long term Unemployed (6 months+) 4 x 'Low Skills' (attained up to ISCED Level 2 Qualifications (basic secondary education)) 2 x With disabilities 2 x Living in a jobless household 2 x No Work Experience 1 x Mental health issues</p> <p>ESF Wage Incentive (Over 25 year olds)</p> <p>10 starts within 16/17</p> <p>Barrier breakdown:</p> <p>2 x Criminal Convictions 2 x Employment Deprived Areas as of SIMD 2016 lowest 15%</p>

Focus and Major Change 2016/17	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress
			<p>5 x Long term Unemployed (12 months+) 3 x 'Low Skills' (attained up to ISCED Level 2 Qualifications (basic secondary education)) 1 x With Disabilities 4 x Living in a jobless household (1 of these living in a jobless household with dependent children) 1 x Primary Carer of a Child under 18 years old 4 x Mental Health Issues 1 x From Rural Areas 1 x Migrant/Foreign Background 1 x Homeless 1 x Over 54 years of age 2 x Long term Physical Illness / Condition</p> <p><u>Overall total - 113 incentives being delivered in the period</u></p>
<p>Ensure full engagement with members, employees, partners and service users to agree and deliver the priorities for the area;</p> <p>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;</p>	<p>Improve satisfaction ratings in the annual employee survey. Continue to engage with staff through a changing public sector environment</p> <p>Continue to roll out the Council's Achieving and Maintaining Standards Procedure – Performance across the Service</p> <p>Continue to improve our approach to workforce planning to ensure we have sufficient qualified employees.</p>	30/9/16	<p>The annual employee survey was completed in September 2016 and the results shared with all employees. Satisfaction ratings improved in every question asked. 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 quality work life balance.</p> <p>All employees within the Service are aware of the Council's Achieving and Maintaining Standards Procedure and managers work with employees using the procedure in a supportive way to help employees to give of their best and to have a quality work life balance.</p> <p>All employees within the Service are aware of the changes which will affect them going forward through cascade from manager's briefings and the Council's intranet. The Council's Learn Innovate i.e GrOw initiative affords all employees to engage with responding to the challenges and encourages a shared, mutually supportive approach going forward.</p>

Focus and Major Change 2016/17	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress
Support, and fully involve our employees in coping with the changes which will affect them, harnessing their willingness, commitment and knowledge in the process	<i>(All Senior Management Team)</i>		
Manage stakeholder expectations in relation to future levels of service.	Continue to develop and communicate plans around key activities. <i>(All Senior Management Team)</i>	On-going	Stakeholders who need to be aware of changes in the level of service that the Service can provide are communicated with effectively.
	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 & Development)</i>	31/3/17	Digital connectivity strategy prepared. Wifi deployed in 11 public buildings. Additional funding secured from Scottish Futures Trust for public wireless programme. 118 businesses benefitted from the digital voucher scheme exceeding target of 113. Operations Centre being developed and ERDF award secured. Business Innovation and Creative Industries Hub being developed and ERDF award secured. Intelligent street lighting and City Wireless being developed and ERDF secured. Ongoing promotion of retail, leisure, tourism offerings via Perth City Website/Miconex. 10 businesses assisted via PKC digital support. Ongoing promotion of "Digital boost" via Business Gateway. Guidance in preparation following business consultation in relation to potential collaborative development frameworks to support investment in renewable technology, private rented sector housing, hotels and business and industrial land.

Focus and Major Change 2016/17	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress
Access to Next Generation broadband	Ensure the hardest to reach communities have access to broadband. <i>(Head of Planning & Development)</i>	On-going	71.2% of premises have access to a 2Mbps service (as at June 2016 Digital Scotland). 90% coverage is anticipated by the end of 2017 (Digital Scotland). The baseline was 41.2% at start of the contract. 68.3% of premises currently have access to a >24Mbps service (as at June 2016 Digital Scotland). 83.1% coverage is anticipated by the end of 2017. The baseline was 41.2% at start of the contract. Average UK broadband speed is 28.9Mbps (Ofcom, Nov 2015). The R100 programme aims for 100% coverage by 2020.
Attractive, welcoming environment	Help communities to be more resilient. <i>(Head of Performance & Resources)</i>	On-going	Perth and Kinross Community and Business Resilience Group are currently engaged with twenty eight communities to build and/or enhance their resilience in the event of an emergency and have developed resilience plans with 20. All of these groups are at different stages of development. The group meets regularly to ensure that all agencies are joined up in their approach to supporting communities.
	Progress the Tay Cities Deal <i>(Head of Planning & Development)</i>	On-going	Approval was given by Council on 22 June 2016 to advance City Deal joint working arrangements with Angus, Dundee City and Fife Councils. Both the Scottish and UK Governments have responded very positively to the proposed Vision and Strategy and have shown a commitment to work with the four constituent authorities to advance a Tay Cities Deal which delivers upon that vision. Other public sector agencies have also expressed support for the Tay Cities proposal and have asked to be involved in the governance and management of the City Deal. The bid has been submitted to the Scottish Government and the UK Government.
	Support delivery of the Council's capital programme <i>(Head of Performance and Resources)</i>	On-going	The Strategic Investment Group meets regularly to review progress with the capital programme and is supplied with up to date information with which assess performance and instruct corrective action.
	Develop robust property asset management planning <i>(Head of Property)</i>	On-going	The Property Asset Management Plan is being progressed, Year End Manager, the Contractor Portal, Timesheet Recording and phase 1 of Project Management have all been rolled out.
Performance and Benchmarking	Continue to evaluate and understand performance and the impact of the changes to resource availability <i>(All SMT)</i>	On-going	A wide range of performance information continues to be available across The Environment Service. This continues to show that the Service performs well 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 agreed using the available resources and then promoted with all stakeholders.

Focus and Major Change 2016/17	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress
	Continue to use benchmarking as an improvement tool across the Service, (All SMT)	On-going	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.
Customer focus and feedback	Continue to improve our approach to customer interaction and our use of their feedback to further improve service delivery. (All SMT)	On-going	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.
Collaborative Working	Deliver key collaborative opportunities (All SMT)	On-going	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.

SERVICE IMPROVEMENT PLAN – 2017/18

Focus and Major Change 2017/18	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress to date and plans.
Economic Development	<p>Agree a Tay Cities deal with the Scottish Government and the United Kingdom Government. Develop the new Tay Cities Economic Strategy, Local Economic Development Statement and Local Economic Development Strategy and Action Plan. Deliver the A9/A85 and Cross Tay Link Road. Deliver the events and tourism strategy.</p> <p><i>(Interim Head of Economic Development)</i></p>	31/12/21	<p><u>In Progress</u> The Tay Cities Deal bid was submitted to the Scottish Government and the United Kingdom Government in February 2017. The Economic Development Strategy and Action Plan was put on hold pending development of the Tay Cities Economic Strategy. Once agreed, these strategies and associated action plans will have a significant positive impact on creating and sustaining the right conditions for investment and jobs in Perth and Kinross. £180 million of funding has been committed through the Capital Budget to deliver the outcomes associated with these plans.</p>
	<p>Continue the Commercial Property Investment Programme</p> <p><i>(Interim Head of Planning)</i></p>	On-going	<p><u>In progress</u> CPIP will continue to be a driver for creating the conditions for investment and jobs in Perth. From 2017 onwards in site servicing and property development of circa £5.3m is projected to leverage a further £23.3m private sector investment in future years comprising nearly £4m in land sales and over £19m in construction of business premises. At the Perth Food and Drink Park, construction has commenced on the small business units which are due for completion by the end of Summer 2017 and occupier demand is healthy with the first unit under offer.</p>
	<p>Deliver Targeted Recruitment Incentives and tackle inequalities in the labour market</p>	On-going	<p><u>In progress</u> We will seek to provide employment opportunities for all by working with partners to maximise the number of targeted recruitment incentives on offer to people.</p>

Focus and Major Change 2017/18	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress to date and plans.
Transformation Programme	Deliver transformation projects on time and on budget. (Service Management Team)	31/3/20	<p>In Progress</p> <p>All transformation projects remitted to the Environment Service were reported to be on course to be on time and on budget at Strategic Policy and Resources Committee on 8 February 2017.</p>
Events	Deliver the Events Programme. (Service Management Team)	31/3/18	<p>In Progress</p> <p>Perth Winter Festival and the Christmas Lights event in particular highlight the ambition of Perth and Kinross and its capability to programme and deliver an extensive range of events in the city. It helps to establish the credentials of Perth as a candidate for UK City of Culture.</p> <p>The 2017 event was independently evaluated as bringing in additional spend of over £1.6m.</p> <p>The Saint Andrews day celebrations and Norie Miller Walk light nights together with the Weeping Window poppy display are further evidence of the City's successful events programme.</p> <p>An exciting range of events across Perth and Kinross is planned for 2017/18 which will further build on the area's credentials as a must visit location. The successful Winter Festival will again be complemented by a huge range of events in the City and towns of Perth and Kinross, linking with the City of Culture 2021 Bid.</p>
Collaborative Working	Identify and make the most of collaborative working opportunities. (Service Management Team)		<p>In Progress</p> <p>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.</p> <p>The 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 people in Perth and Kinross.</p> <p>Options papers on enhanced collaboration have been considered by the management teams of Perth and Kinross, Dundee City and Angus Councils on roads and waste.</p>
Support locality action partnerships	Identify and respond to opportunities to work with locality planning partnerships to deliver positive outcomes. (Service Management Team)	31/3/18	<p>In Progress</p> <p>Work with all partnerships to deliver effective and efficient services. Full engagement from all relevant staff within the partnerships.</p>

Acronyms Explained

Appendix B

SOLACE	Society of Local Authority Chief Executives
PI	Performance Indicator
SDI	Scottish Development International
SCA	Scottish Cities Alliance
TCD	Tay Cities Deal
STEM	Science, technology, engineering and mathematics subjects
DYB	Developing Youth Business
SFT	Scottish Futures Trust
ERDF	European Regional Development Fund
ICT	Information and Communications Technology
DYW	Developing the Young Workforce
SFT	Scottish Futures Trust
CPIP	Commercial Property Investment Portfolio