

**The Environment Service  
Annual Service Performance Report  
1<sup>st</sup> April 2008 to 31<sup>st</sup> March 2009**

**13.5.9**

# Contents

	Page
Introduction by the Executive Director	1
Service Performance Summary	2-14
Progress against the BMIP Action Plan	15-31
Progress against the Improvement Plan	33-36

# Introduction by the Executive Director

Welcome to The Environment Service's Annual Performance Report for 1<sup>st</sup> April 2008 to 31<sup>st</sup> March 2009.

This report demonstrates how effective The Environment Service has been in working towards achieving its Service objectives and contributing to the Council's delivery of Services in accordance with the principles of Best Value.

It details progress towards Service commitments, where further improvement is required, and a summary of Service performance indicators for the period 1<sup>st</sup> April 2008 to 31<sup>st</sup> March 2009.



Jim Irons  
Executive Director (Environment)

# The Environment Service Performance Summary

## What we committed to do by 2012

The Environment Service supports the delivery of the Single Outcome Agreement and the Council's Corporate Objectives, as outlined in the Corporate Plan, through the following service objectives:

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

## Are we on target?

Below is a summary of performance within the Business Management and Improvement Plan.

	↓	→	↑	N/Av	N/App
Action Plan	4	8	12	8	8
Improvement Plan	0	0	1	1	10
Total	4	8	13	9	18

↑ = Performance is improving

→ = Performance is steady

↓ = Performance is declining

N/Av = Not Available

N/App = Not Applicable

Where performance is in decline, targets have not been met or information is not available, explanations and details of improvement actions to be taken are detailed at **Appendix 1** to this report.

# What we have done in the last year towards these commitments

## Service Objective – Promote Sustainable Development

### Planning

- The reporting mechanism on the Sustainable Development framework has been prepared and the first annual report made ready for submission to the Sustainable Development Member Officer Working Group. **(E&I)**
- The new Strategic Development Planning Authority has been constituted with Dundee, Angus and Fife Councils. **(E&I)**
- Our local development plan scheme has been submitted to Scottish Ministers. **(E&I)**
- We are currently preparing for the introduction of the remainder of the new planning act in August 2009. **(E&I)**
- A developer contributions policy and specific supplementary planning guidance on contributions towards educational provision has been approved. **(E&I)**
- The Council has approved revised Conservation Area boundaries for the Perth City Centre Conservation Area and new Conservation Areas for Grandtully/Strathtay, Aberfeldy and Crieff. **(E&I)**
- A new, hourly, rail service between Perth and Edinburgh was introduced in December 2008. **(E&I)**
- Development work is nearing completion on major transport studies in Perth. **(E&I)**

### Waste Management

- The recycling/composting rate for the year was 38%, an increase of 2% on the previous year. **(Env)**
- The new kerbside recycling service was introduced to 16,000 households in Crieff, Auchterarder, Aberuthven, Tulloch, the Carse of Gowrie and Perth's Western Edge. This allows householders to put cardboard, paper, metal and certain plastics in their blue lidded recycling bin, and to deposit food and garden waste in their brown lidded bins. **(Env)**

- Four redeveloped recycling centres – at Auchterarder, Aberfeldy, Blairgowrie and Kinross – were officially opened together with improvements at Friarton. These also included extensions to opening hours. Proposals are also at an advanced stage for Pitlochry and Crieff. These expanded sites offer the public a far wider range of opportunities to recycle their waste, including timber, cardboard, electrical items, textiles, and batteries. **(Env)**
- We have reduced the total amount of waste collected from 105,000 tonnes in 2007/08 to 97,000 tonnes in 2008/09. **(Env)**

## Case Study - New Kerbside Recycling Service

The objectives of the new kerbside recycling service were to give greater recycling opportunities to householders, to reduce the Council's potential liability for financial penalties under the Landfill Allowance Scheme and to tackle escalating costs of landfilling waste.

The new service is an expansion of the existing three bin system and using the service we can collect many more types of recyclable and compostable items, therefore reducing the amount of waste that is put in the green, general waste bin, and therefore going into landfill. Householders can recycle cans, plastic, paper and cardboard. They can also put food and garden waste in their brown lidded bin for composting.

The roll-out of the new kerbside recycling service commenced in April 2008 to 55,000 households with the roll out anticipated to be completed by October 2009.

The key activities undertaken to roll out the Kerbside Recycling Service were as follows:

- Amending the routes for collection crews, and discussing changes with commercial waste customers
- Finalisation of the phased roll out plan
- Assessment of communal bin properties
- Purchase of the bins required to implement the scheme
- A major Education and Awareness Programme, to ensure householders were familiar with the new system
- Bin distribution and changeover from old bins to the new system.
- Support for householders via follow up visits and information
- Monitoring and evaluation

To date the new kerbside recycling service has:

- Increased householder participation in recycling. The Council's recycling/composting rate has risen to 38%
- Achieved projected tonnage of recyclables collected
- Achieved projected financial savings

- Improved bin presentation with low levels of contamination in recyclable materials

Following the initial roll out phases a review of the service was undertaken and improvement actions identified. These focussed on three main themes - roles and responsibilities in the teams, bin orders and deliveries, and education and awareness. These improvements were designed to deliver:

- Reduced need for householders to call the Customer Service Centre
- Reduced number of Community Waste Advisor 'fire fighting' visits
- Less complaints
- More realistic number of bins being ordered
- Improved capture rate of recyclables from households
- Improved understanding by the public of the new kerbside recycling service

Following the review and associated improvement actions the number of roll out phases has been consolidated into five which will speed up the introduction of the scheme. In addition the total number of properties which will benefit from the service is approximately 64,000 out of the 68,000 households in Perth and Kinross, a coverage of 94%. This includes rural properties that were previously not included. The remaining 6% are multi-occupancy properties and those in town centres where other methods of collecting from these types of properties will be explored following the completion of the current roll out scheme.

Implementation of the new kerbside recycling service, three bin alternate week collection service (for dry mixed recyclates, food/garden waste and residual waste) has enabled the Council to successfully provide householders with a convenient door-step recycling provision, which aims to increase recycling capture rates by providing a user friendly and resource efficient collection system.

## **Service Objective - To develop and support a thriving and inclusive economy and promote Perth and Kinross as a place to work, live and visit**

### **Tourism**

- We have achieved tourism growth through providing financial support of over £160K to 20 events and conferences which had an estimated economic impact in excess of £5 million. **(E&I)**
- We have supported new events: 24 Hours Ultra Race; Highlander Challenge in 2008; Scottish 6 Days Orienteering and Intercontinental Rally Challenge in 2009. **(E&I)**

- We have increased the economic impact of Etape Caledonia: £417K in 2008 compared with £191K in 2007 and secured ERDF financial support of £318K (2008 – 2011) to support tourism development initiatives in rural Perth and Kinross. **(E&I)**

### **Perth City Centre**

- We have actively marketed Perth and Kinross nationally in partnership with VisitScotland, four short breaks and niche marketing campaigns: adventure, winter, spring, golf. **(E&I)**
- We have undertaken two Perth city campaigns (summer and festive season) and delivered 11 market days in 2008. **(E&I)**
- We have supported the Homecoming Scotland campaign and developed a Perth 800 programme plan. This is recognised as one of the top five local authority programs in Scotland. **(E&I)**

### **Employability**

- We have recently revised the Employability Strategy due to the current economic climate and this will include the actions to be taken forward in 2009/10. **(E&I)**

### **Business Growth and Improvement**

- Since coming into post in September 2008 our business advisors have worked with 133 pre and new start businesses offering a range of advice, support, signposting and financial assistance. We have also awarded start up grants to 14 businesses with a value of £18,000. In addition to this the advisors are working with 113 existing businesses and have financially supported 16 existing businesses to date through our grant schemes to the value of £107,000. **(E&I)**

### **Business Inspection**

- Trading Standards carried out 525 planned visits to local businesses to ensure compliance with trading law, protection of the environment and safety of those who live, work and visit Perth and Kinross. **(E&I)**

## **Case Study - Voluntary Code of Practice for Seasonal Workers Accommodation Standards**

Perth and Kinross prides itself on the quality of its agricultural sector which remains a key player in our rural economy, providing quality raw produce for local and national food processors.

The importance of in-coming migrant workers in maintaining and supplementing the local agricultural workforce, cannot be underestimated and it is recognised that many farmers and other local businesses could not operate without this additional source of labour. A shortage of local affordable accommodation however has meant many farmers have had to provide on-site farm-based accommodation. The Council's values include social justice and equality, and Council Services have worked keenly to welcome these workers into our community. Ensuring suitable, safe accommodation for migrant workers fits within the Council's objective of a "Safe, Secure and Welcoming Environment".

In the summer of 2008 The Environment Service became aware of the large rise in numbers of workers being accommodated on farms across the Perth and Kinross area, and sought to ensure that reasonable standards of accommodation and support were being provided by employers. Therefore a series of inspection visits were arranged. Establishing specific requirements proved difficult in practice, as there were no common standards, (statutory or otherwise), for employers to refer to. This meant that well-intentioned farmers had no straightforward guidance to design or develop their workers' accommodation.

In order to achieve decent standards for farm workers, Perth and Kinross Council Services (Environmental Health, Building Standards, Economic Development, Housing and Community Care) formed a Working Group with Tayside Fire and Rescue, to develop a Voluntary Code of Practice for seasonal workers accommodation standards. This will guide farmers and those providing on-site accommodation in an effort to ensure that any such accommodation achieves a reasonable and consistent standard. Consultation on the draft document was carried out via a meeting with farm accommodation managers, with the inclusion of agencies such as the National Farmers, the Health and Safety Executive and the Gangmasters Licensing Association. The open and inclusive nature was warmly welcomed by the farming community.

Once the consultation is completed and the agreed code is published, farmers and other providers of accommodation will be able to achieve accreditation of their sites which they will be able to publicise as part of their staff recruitment procedures. The Code of Practice will also provide a common template for The Environment Service officers visiting sites to assess standards of accommodation.

It is hoped that the adoption and achievement of the model standards will create a positive effect on recruitment, with workers knowing in advance the standards of living accommodation that will be on offer. The Scottish

Government has been advised of this work, as it is thought that no other Council in Scotland has progressed this issue, to this extent.

## **Service Objective - To manage, maintain and enhance the public realm and provide safe and convenient access for all users**

### **Green space**

- We completed two new grassed sports pitches and a skate park in Blairgowrie and 5 major play area upgrades in Perth, Crieff, Comrie, Gilmerton and New Alyth. **(Env)**
- We won a National Award for Best Play area at Victoria Park Aberfeldy. **(Env)**
- We assisted in the completion of the Round the Loch Route at Loch Leven Kinross. **(Env)**
- We completed and consulted on the Draft Core Paths Plan. **(Env)**
- We have secured Heritage Lottery Fund grant of £ 1.17m for improvements to MacRosty Park. **(Env)**
- At the Britain in Bloom awards ceremony, Perth won a Gold award in the 'Large Town' category and the Royal Horticultural Society Britain in Bloom Floral Award. Scotlandwell was awarded a Silver Gilt in the 'Small Village' category. **(Env)**
- We completed a £350k upgrade and refurbishment of Larghan Park in Coupar Angus. **(Env)**
- We completed Management Plans for Larghan Park in Coupar Angus, MacRosty Park in Crieff, Black Spout Wood in Pitlochry and St. Magdalene's Hill in Perth. **(Env)**

### **Roads**

- The A93 Craighall Gorge road scheme was opened by Stewart Stevenson, the Minister for Transport, Infrastructure and Climate Change, on 19 September 2008, bypassing the traffic signal controlled Bailey Bridge and improving journey times for users of this important road. **(E&I)**

## Public Transport

- We increased local bus use throughout Perth and Kinross by 1.8%. **(E&I)**
- We introduced the *hospital link* bus service between PRI and Ninewells Hospital, Dundee in April 2008 and it currently conveys over 1,400 passengers per week. **(E&I)**
- We have increased the number of wheelchair accessible buses on local bus services, with recent investment concentrating on rural routes. **(E&I)**

## Service Objective - To protect and promote the health, safety and well being of communities

### Better Business Partnership

- The Better Business Partnership (a “trusted trader scheme” whose members pledge to trade fairly and honestly), continues to flourish, and up to the first six months of 2008/9, 182 local businesses have joined in this nationally accredited scheme. **(CS)**

### Food Safety

- 32 of the 39 highest risk (Category A) food premises have now improved their standards to such an extent that they are no longer considered such a high risk. **(CS)**

### Environmental Health

- The Contaminated Land team concluded the remediation of a former gasworks site at Auchterarder, and carried out investigation of contaminated land at Brioch Road, Crieff. **(Env)**
- An Air Quality Action Plan has been drafted and has been the subject of widespread consultation. **(Env)**

### Trading Standards

- Trading Standards participated in “Safe Taysiders” a community safety project designed to make youngsters more aware of safety issues in their homes and every day lives. **(CS)**

## **Service Objective - To provide efficient and effective service delivery**

### **Development Management & Building Standards (E&I)**

- The development management Statutory Performance Indicator for householder applications has reached 79% for applications determined within 2 months. This exceeded the Business Management and Improvement Plan target of 74%.
- The figure for the determination of all planning applications was 56% against a target of 53%.
- There has been a continued reduction in the backlog of planning applications in the system and in particular those taking more than 4 months to determine.
- Building Standards continue to maintain their “verifier status” which is a third party accreditation from the Scottish Building Standards Agency.
- Building Standards are meeting their 100% target to respond to complaints of buildings in disrepair or dangerous to the public.
- Although the percentage of building warrants responded to in 15 days improved upon the previous years performance, at 66% fell short of the BMIP target of 75%.
- The average time taken to respond to a request for a completion certificate for building works is 2.65 days against the target time of 4 days and well within the statutory limit of 14 days.

### **Operations (Env)**

- The Council continues to provide a high quality litter service and scored 81 on the ‘litter index’ which is likely to be the highest in Scotland.
- The cost of Grounds Maintenance in PKC is third lowest cost per 1,000 head of population in our bench marking group and in cost per household. We are 4<sup>th</sup> highest in terms of hectares of maintained public open space per 1,000 head of population.
- The “Fitness for Purpose” score under the Land Audit Management System (LAMS) is 78 against a BMIP target of 75 and represents a high standard of maintenance despite the consistently wet weather throughout the growing season.

- We have the lowest cost per premise for refuse collection in Scotland.
- Operations introduced new shift patterns to provide a seven day service in refuse collection and waste disposal without overtime working and to give access to flexible working for employees.

## How we are going to improve

### Improve Council Services to Businesses/Business First

- We will continue to develop improvements in the way in which Council Services provides services to businesses, addressing the issues raised in the first Business First Review, with a particular focus on Planning and Property services and the provision of business information. A follow up survey of local business will be undertaken in summer 2009. **(E&I)**

### Land & Property

- Following the baseline study undertaken by Rydens, the Strategic Land and Property Group are now reviewing priorities and developing a revised action plan and implementation process. **(E&I)**

### Review of Economic Strategy

- The Council with its Community Planning partners will be preparing a new Economic Strategy over the course of this year to reflect the current economic opportunities and issues, ensuring a greater corporate and partner clarity on individual contributions and core activities. **(E&I)**

### Employability

- The Council have identified the delivery of the new Employability Strategy and Action Plan as a key corporate objective. We will need to take measures to ensure the strategy is embedded within all Council services, and that pilot projects are taken forward in next few months. **(E&I)**

### Waste Services

- Further rollouts of the new Kerbside Recycling Service will take place over the next 18 months, until 64,000 households are served by this new system. **(Env)**
- Subject to the conclusion of land issues, the Recycling Centres at Crieff and Pitlochry will be totally redeveloped to offer a wider range of recycling opportunities for the local public. **(Env)**
- Waste Services will continue to work with communities to identify and develop sites for small local Recycling Points. **(Env)**
- We have several significant procurements to embark upon, as the Council's current waste disposal contract expires in 2009. **(Env)**

### Building Standards

- We are instigating a further set of in-house training days for members of staff who at present are limited in the type of warrant applications they

can assess to improve their skills base, these are programmed for November and December 2008. (E&I)

## Self Evaluation

The “How Good is Our Council” self evaluation process has identified certain key improvement actions to be taken forward within the Business Management and Improvement Plan:

- Develop a systematic approach to stakeholder engagement in the design and improvement of services.
- Co-ordinate and focus on future work activities to ensure a workforce fit for the future.
- Greater use of benchmarking information to test effectiveness and efficiency.
- The impact of the current economic downturn creates a window of opportunity to meet the requirements of the new Planning legislation.

## Service Reviews

- Grounds Maintenance – a “kaizen blitz” improvement event has been organised to facilitate a review through input from members and other stakeholders.
- A new sports strategy using a model accepted by **sportscotland** will be completed in 2009.
- Public Space Management have undertaken a detailed review of Area Based Management, which provided an objective assessment of the opportunities for improving the delivery of services in Perth and Kinross through an expanded area based approach.
- The Roads Service is currently undertaking a review of the Winter Maintenance Service to attempt to determine an appropriate level of service whilst achieving budget savings.
- The Roads Service is in the early stages of investigating a formal partnership with Tayside Contracts for road maintenance services.

## Efficiencies

- Productivity has increased compared to previous years and there has been a drop in the backlog of applications and a rise in the performance indicators.
- The Service will achieve £90k per annum in efficiency savings from bringing in house the maintenance of street cleaning plant, horticultural machinery and the haulage of rough waste. This saving is being diverted to support the expansion of the Driver Training service within Operations.
- The reduction in overall waste arisings together with the introduction of new waste initiatives will result in forecast savings of almost £1m in the financial year 2009/10. This is being used to fund further investment in waste infrastructure to meet landfill diversion targets.
- New ways of working will be introduced to Operations over the Refuse Collection, Street Cleaning and Grounds Maintenance services which will deliver approximately £400k per annum savings through a reduction on fleet size and optimum use of plant and machinery.

## EMPLOYEE ENGAGEMENT SURVEY

The survey was distributed to all employees within the Service (728) during July 2008. A total of 451 employees responded giving an excellent response rate of 62%.

High level results are summarised in the table below. The table is ordered by the percentage of employees who stated they agreed.

	Agree	Neither agree nor disagree	Disagree
I am clear what is expected of me at work	80.7%	7.5%	5.5%
I am treated fairly at work	72.1%	14.4%	7.3%
There is a good fit between the job and my skills and abilities	71.4%	13.3%	9.1%
I know how my job contributes to the Council's objectives	69.9%	16.9%	6.5%
I am treated as an individual	67.9%	16.6%	8.9%
The people I work with are committed to doing their best	66.0%	18.8%	8.2%
I have the right tools and equipment to do my work effectively	64.3%	16.0%	12.9%
I am given the freedom to solve problems	64.1%	17.7%	11.3%
My team are passionate about delivering excellent customer services	63.6%	20.4%	9.1%
My role provides me with a daily opportunity to use my strengths	60.8%	21.5%	11.1%
My team has a good team spirit	59.0%	15.7%	18.8%
Any problems that could stop me giving the best customer service are dealt with	49.0%	28.4%	15.5%
At work my views and opinions seem to count	45.2%	26.8%	20.6%
At work my development is encouraged and supported	43.9%	29.3%	20.2%
I receive regular recognition and praise on my performance at work	35.5%	26.2%	31.5%

Whilst encouraged by the positive feedback, the service acknowledges that further work requires to be done around the issues of development and recognition and this has been reflected in our self evaluation process and the following actions undertaken:

- Communications plan and service news letters developed
- 5 "Securing the Future" submissions to recognise excellent staff performance
- Business breakfasts rolled out

## Action Plan Performance Data and Trend Key:

↑ = Performance is improving

→ = Performance is steady

↓ = Performance is declining

**N/Av** = Not Available

**N/App** = Not Applicable

**APPENDIX 1 – PROGRESS AGAINST ACTION PLAN**

<b>Policy/ Strategy Area</b>	<b>Activity</b>	<b>Lead</b>	<b>Relevant Indicators</b>	<b>Target 2008/09</b>	<b>Performance data and trend</b>	<b>↓ → ↑</b>	<b>Comments</b>
Sustainable Development Framework. (E&I)	Ensure the embedding of sustainable development principles throughout the Council.	Head of Planning.	Finalise Quality of Life (QoL) indicators and agree annual reporting mechanism.	Establish baseline and reporting mechanism on Sustainable Development principles.	Sustainable development indicators approved in 2007/08.	<b>N/ App</b>	The first report on indicators and the Framework on Sustainable Development will be submitted to the Member Officer Working Group in May 2009.
Strategic and Local Development Plans. (E&I)	Delivery of a Development Plan which Contributes to Sustainable Development.	Planning and Sustainable Development Manager.	The Strategic Environmental Assessment and Sustainability Appraisals of the Adopted Development Plan and subsequent reviews.	Publication of Development Plans Scheme.	New legislation in 2009. Scheme published in 2008/09.	<b>N/ App</b>	

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑	Comments
Economic Development Strategy. (E&I)	Encourage and support new start businesses.	Economic Development Manager.	Number of new businesses bank accounts opened in the area.	825	761 in 2006/07. 424 in 2008/09.	↓	The same situation pertains nationally.
	Encourage and support business growth and investment.	Economic Development Manager.	Level of Business Investment in area - Thriving and expanding economy (GDP).	£60m	£57m in 2006/07. £ 3.7m in 2008/09.	↓	The economic climate has significantly affected levels of investment.
	Employability.	Economic Development Manager.	Reduce the number of people on work related benefits.	9200	May 2006 – 9230 May 2007 – 9400 May 2008 - 9230	→	The number of long term benefit claimants is reducing however new redundancies have been caused by the economic climate.

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑	Comments
	Eastern/Kinross Area Based Initiatives	Economic Development Manager.	Job Seekers Allowance Benefits claimants	Set targets.	Established the baseline at 2.4% of the working population in 2007/08. The target was set at 2.4% in 2008/09.	<b>N/ App</b>	
	Implementation of the Area Tourism Strategy and Action Plan.	Economic Development Manager.	Growth in tourism revenues.	+12%	£ 354m in 2005/06. £ 417m in 2006/07. 2008/09 figures will be released in June 2009.	<b>N/ Av</b>	A downturn in tourism revenues is anticipated.
	Implementation of the Area Tourism Strategy and Action Plan.	Economic Development Manager.	Increase the impact of events on the local economy.	+15%	Value estimated at £ 15m in 2007 baseline study.	<b>N/ Av</b>	Baseline study to be reviewed for 2009 based on 2008/09 events. Information due August 2009.

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑	Comments
	Development of Perth transport interchange.	Transport Planning Manager.	Completion of relevant technical analyses.	STAG 2 Development brief.	Scottish Transport Appraisal Guidance (STAG) 1 completed.	<b>N/ App</b>	STAG 2 completed. Development brief delayed pending discussion with Transport Scotland.

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑	Comments
	Coordinate Perth City Centre Management.	Economic Development Manager.	Improve Perth's position as a key retail and visitor destination.	10th	11 <sup>th</sup> in 2006/07.	<b>N/ Av</b>	The current strategy is designed to protect Perth's retail position in the current economic downturn.  Information will be available in August 2009.
Regional/ Local Transport Strategies. (E&I)	Development of transport infrastructure including New Tay crossing.	Transport Planning Manager.	Completion of relevant technical analyses.	STAG 2 Design Manual for Roads and Bridges (DMRB) analysis.	Scottish Transport Appraisal Guidance (STAG) 1 completed in 2007/08.	<b>N/ App</b>	STAG 2 Design Manual for Roads and Bridges (DMRB) analysis completed.
	Promote and develop the role of public transport.	Public Transport Manager.	Increase in the number of passengers using local bus services per year.	+ 0.5%	+1.7 % in 2006/07. +1.2% in 2007/08. +1.8% in 2008/09. This figure is subject to final audit.	<b>↑</b>	The percentage increase was predominantly achieved by growth in rural patronage.



Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑ ↑	Comments
	Measure of road condition.	Roads Service Manager.	Increase the number of wheelchair accessible buses used on local bus services.  % of road network requiring consideration for maintenance treatment.	+5  Change to survey. Establish new baseline.	+17 in 2006/07. -1 in 2007/08. +18 in 2008/09.  34.1% in 2006/07. 36.4% in 2007/08. 32.1% in 2008/09.	↑	The large increase was particularly due to specific initiatives on two rural corridors.

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑	Comments
	Ensure road safety for all road users.	Roads Service Manager.	Monitor reduction in casualties in Perth and Kinross against National targets by 2010 based on average for 1994-98:-  40% (Killed or seriously injured) 50% children 10% slight.	Reduce below : <40%  <50% <10%	Reduction achieved to end Oct 2007:- 64% 31.5% 27%  Reduction achieved to end Oct 2008:- 48% 41% 52%	↑	There are annual fluctuations within each of the target groups but overall the general trend has been gradually downwards
	Ensure transport infrastructure meets the needs of users.	Transport Planning Manager.	Completion of Local Transport Strategy (LTS) pending adoption of the Regional Transport Strategy (RTS).	Complete Regional Transport strategies.	Approval of RTS Existing LTS 2000.	N/ App	Local transport strategy superseded by Perth Transport Plan.

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑	Comments
Parks and Open Spaces Strategy. (Env)	Provide, manage, maintain and develop a network of Parks and Open Spaces	Community Greenspace Manager.	Increase the number of main parks meeting national Green Flag quality criteria.  Improve access to good quality safe equipped children's play areas meeting Play Strategy Standards.	1  60%	Scheme set up in Scotland in 2009.  55% at 2007/08. 62% at end March 2009.	N/ Av  ↑	Three parks have been entered for Green Flag judging but the results will not be known till June 2009.

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑	Comments
	Improve access to the countryside.	Community Greenspace Manager.	Increase the number of houses in towns, villages and settlements with access to signposted and way marked core path network.	Baseline established.	Baseline established in 2008/09.  21% are within 500 m of a way marked core path.	N/ App	
Building Standards. (Env)	Defective and dangerous buildings.		Respond to complaints: <ul style="list-style-type: none"> <li>Disrepair 24 hour response time.</li> <li>Danger 2 hour response time.</li> </ul>	100%	100% in 2008/09	→	
				100%	100% in 2008/09	→	
Flooding. (E&I)	Reduce the risk of flooding of non-agricultural land.	Roads Service Manager.	Completion of Maintenance Works in Watercourses.	100%	100% complete.	→	

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑	Comments
Waste Strategy. (Env)	Increase access to recycling opportunities.	Waste Services Manager.	% waste diverted from landfill.	40%	35% in 2006/07. 36% in 2007/08.	<b>N/ Av</b>	The final position will be known in June 2009 as tonnages are required from external contractors. The current projection is 38%.
Air Quality Strategy. (Env)	Air Quality Action Plan.	Environmental Health Manager.	Plan Approved.	Consultation starting June and final action plan to December 2009 Committee.	Plan drafted in 2007/08. Consultation in 2008/09.	<b>N/ App</b>	Work is ongoing finalising performance indicators for the plan. The report is now scheduled for the August 2009 Committee.
Food/Health and Safety. (CS)	Private water supplies.  Reduce number of high risk(Category A and B) food businesses.	Food/health and Safety Manager.  Food/health and Safety Manager.	Number of supplies improved.  Number of premises.	150  35%	250 in 2008/09.  39.8% in 2008/09.	↑  ↑	  There were 206 high risk (Category A and B) businesses in total with a reduction of 82 in year.

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend		Comments
Strategic and Local Development Plans. (E&I)	Ensure an adequate 5 year supply of effective housing land for all sectors including affordable.	Planning and Sustainable Development Manager.	Housing Land Audit.	6300 houses.	5834 houses at June 2007. 5379 houses at April 2009.		"Effective" criteria includes marketability and this has declined due to the current economic climate which is out with the Councils control. This number still represents more than 5 years supply.

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑	Comments
Operations. (Env)	Street Cleaning.	Direct Services Manager.	Cleanliness index following inspection of streets and other relevant land.	73%	72 in 2006/7. 79 in 2007/08 81 in 2008/09 (unaudited as yet).  (67 is the national benchmark).	↑	Unaudited results indicate PKC is cleanest authority in Scotland.
	Ground. Maintenance	Direct Services Manager.	Score on "Fitness for Purpose" under Land Audit Management System (LAMS).	75%	2007/08 LAMS score 84.  2008/09 LAMS score 78.	↓	Exceeded target for the year. Poorer results in grounds maintenance in 2008/09 were due to inclement weather during the grass cutting season, staff levels due to sickness absence and an increase in the number of sites to be maintained.

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑	Comments
	Refuse Collection.	Direct Services Manager.	Net cost of refuse collection per premise.	Ranked 1 within rural Scottish Authorities.	£29.73 in 2006/07. Ranked 1st within rural Scottish Authorities.  £34.16 in 2007/08. Ranked 1st within rural Scottish Authorities.	<b>N/ Av</b>	Estimate £ 45 for 2008/09 (as yet unaudited). Waste strategy grant income now mainstreamed. League tables yet to be published but anticipate 1 <sup>st</sup> within rural Scottish Authorities.
	Refuse Collection.	Direct Services Manager.	Number of complaints per 1,000 households regarding the household waste collection service.	Remain in upper quartile.	12.9 in 2006/07. Ranked 7th in Scotland. 9.8 in 2007/08. Ranked 9 <sup>th</sup> in Scotland.	<b>N/ Av</b>	Estimate 13 for 2008/09 (as yet unaudited). The roll out of Kerbside Recycling Scheme and two days industrial action increased the number of complaints.

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑	Comments
	Waste Disposal.	Direct Services Manager.	Net cost of waste disposal per property - currently 3rd lowest for Rural.	Improve league position	£83.00 in 2006/07. Rank 3rd within the 9 rural Scottish Authorities.  £86.04 in 2006/07. Rank 4th within rural Scottish Authorities.	<b>N/ Av</b>	Estimate £ 77 for 2008/09 (as yet unaudited). Reduction in waste arising due to policy decisions by Council and economic downturn.
Trading Standards. (CS)	Trading Standards.	Trading Standards Manager.	% of high risk businesses inspected by due date.	100%	100% in 2006/07. 99.1% in 2007/08. 98% in 2008/09 (as yet unaudited).	→	2 visits done outwith due date due to officer missing one visit and a premise being closed at the time of the visit.

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑	Comments
Building Standards. (E&I)	Building Standards.	Building Standards Manager.	To respond to % of applications for building warrants within 15 days.	75%	73.9% in 2006/07. 58.6% in 2007/08. 65.9% in 2008/09.	→	Performance has improved compared to last year but is below target. This is explained by the high numbers of submissions in the early part of the year and by significant increases in number of completion certificates submitted in the latter part of the year.
			Average time taken (days) to respond to requests for verification of completion certificate submissions (statutory limit is 14 days).	4 days.	2.6 days in 2006/07. 3.2 days in 2007/08. 2.65 days in 2008/09.	→	It is encouraging to note the improvement on the previous year despite increases in number of completions submitted.

Policy/ Strategy Area	Activity	Lead	Relevant Indicators	Target 2008/09	Performance data and trend	↓ → ↑	Comments
Development Management. (E&I)	Efficient determination of Planning Applications.	Development Quality Manager.	% householder planning applications determined within 2 months.	74%	68.8% in 2006/07.  79.2% in 2008/09 (as yet unaudited).	↑	
			% of all applications determined within 2 months.	53%	50.2% in 2006/07.  55.8% in 2008/9.	↑	
	Planning applications.		% non householder planning applications dealt with within 2 months.	40% (2007/10 BMIP)	36.2% in 2006/07.  41.1% in 2008/09 (as yet unaudited).	↑	
Development Plans. (E&I)	Development Plans.		The % of the population covered by a local plan that has been adopted or finalised within the last 5 years.		8.2% in 2006/07.  8.2% in 2008/09 (as yet unaudited).	→	The new Planning Act is now in force so no further progress can be made on the former development plans system.

	Food Safety Hygiene inspections.		Inspections of high risk premises within prescribed timescales.	100%	99.7 in 2006/07. 100% in 2007/8 100% in 2008/09 (as yet unaudited).	↑	Ranked 1 <sup>st</sup> in Scotland in 2007/08.
--	----------------------------------	--	---	------	---	---	--

**APPENDIX 1 - PROGRESS AGAINST IMPROVEMENT PLAN**

<b>Key area for Improvement (Corporate Plan Link)</b>	<b>Activity</b>	<b>Lead</b>	<b>Relevant Indicators</b>	<b>Target 2008/09</b>	<b>Result</b>	<b>Comments</b>
E-Planning. <b>(A Prosperous, Sustainable, Inclusive Economy)</b> <b>(E&amp;I)</b>	Complete coverage of interactive Development Plans and planning applications on line	Sustainable Development Planning Manager.	To have 100% of online coverage of interactive Development Plans.	Put in place technology for Interactive Development Plans on GIS format.	<b>N/App</b>	This was put on hold by the Scottish Government. Projected date for completion is now December 2009.
			To accept Online Planning Applications.	Online Planning Application system.	<b>N/App</b>	The system is now operational.
Sustainable Development. <b>(A Safe, Secure and Welcoming Environment)</b> <b>(E&amp;I)</b>	Ensure the principles of sustainable development are embedded within all Council policy, plan and decision making processes.	Sustainable Development Planning Manager.	Annual Report.	To develop a reporting mechanism.	<b>N/App</b>	The toolkit has been purchased and roll out is scheduled for September 2009.

<b>Key area for Improvement (Corporate Plan Link)</b>	<b>Activity</b>	<b>Lead</b>	<b>Relevant Indicators</b>	<b>Target 2008/09</b>	<b>Result</b>	<b>Comments</b>
Strategic Environmental Assessment (SEA) <b>(A Safe, Secure and Welcoming Environment)</b> <b>(E&amp;I)</b>	Preparation of SEA guidance for Services.	Sustainable Development Planning Manager.	All policies compliant.	Launch of on line SEA Toolkit.	<b>N/App</b>	The SEA toolkit is available on line. Training will be on line by summer 2009.
To improve workplace relations.	To implement the Human resources Strategy.	All employees.	To achieve the targets by the dates set within Action Plan.	100%	<b>N/App</b>	We are implementing the outcomes of the staff survey.
Economic Development Strategy. <b>(A Prosperous, Sustainable, Inclusive Economy)</b> <b>(E&amp;I)</b>	To review our own Economic Strategy and activities to reflect the opportunities and need.	Head of Economic Development.	To review Economic Strategy and the activities of the Economic Development Unit.	Review Strategy and Activities by September 2009.	<b>N/App</b>	Scheduled for June 2009 Committee.

Key area for Improvement (Corporate Plan Link)	Activity	Lead	Relevant Indicators	Target 2008/09	Result	Comments
To improve Council Services to Businesses. <b>(A Prosperous, Sustainable, Inclusive Economy)</b> (E&I)	To address the main areas of concern raised by the Business 1 <sup>st</sup> review :-  <ul style="list-style-type: none"> <li>• Planning</li> <li>• Property</li> <li>• Business Information</li> <li>•</li> </ul>	Head of Economic Development.	To increase the % of businesses who rated the Councils performance as Positive in Business Survey.	10% improvement in positive ratings.	<b>N/Av</b>	The Business First survey is currently being drafted to send out to businesses for feedback. Results due June 2009.
Strategic Land and Property Working Group. <b>(A Prosperous, Sustainable, Inclusive Economy)</b> (E&I)	Take forward and release for development at least 4 of the 9 key sites identified by the group.	Head of Economic Development.  Head of Planning.  Head of Public Space Management.  Head of Property.	Number of sites made available.	1 site to market.	<b>N/App</b>	A Board has been set up. Baseline measured and Broxden site almost completed.

Key area for Improvement (Corporate Plan Link)	Activity	Lead	Relevant Indicators	Target 2008/09	Result	Comments
Corporate Asset Management.	To develop plans for the 4 main asset streams <ul style="list-style-type: none"> <li>• Property</li> <li>• Fleet</li> <li>• ICT</li> <li>• Public Space</li> </ul>	Depute Director (Environment)	Production of Asset Management Plan and Strategy.	Core assets contained within the plan.	<b>N/App</b>	The Asset Management Plan was approved by EOT in December 2008.
To improve the Service response to the Equalities agenda.	To carry out equality assessments on all Service functions.	Head of Environmental and Consumer Services.	Full compliance with the equalities legislation.	Prepare a programme of policies to be assessed.	<b>N/App</b>	

Key area for Improvement (Corporate Plan Link)	Activity	Lead	Relevant Indicators	Target 2008/09	Result	Comments
Community Engagement. <b>(Confident, active and inclusive communities)</b>	Roll out Placecheck.	Head of Public Space Management.	Number of communities engaged through Placecheck.	Undertake Placecheck in Dunning.	↑	Completed. Design proposals agreed with community.
Strategic Waste Plan. (Env)	Review Strategy.	Head of Environmental and Consumer Services.	Review Waste Plan in light of Government Policy.	Review the strategy.	<b>N/App</b>	Scottish Government changed policy on waste strategy. New PKC strategy to be complete by April 2010.