

PERTH AND KINROSS COUNCIL

THE ENVIRONMENT SERVICE

**JOINT BUSINESS MANAGEMENT AND
IMPROVEMENT PLAN AND ANNUAL
PERFORMANCE REPORT 2011**

26 May 2011

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INTRODUCTION

The Council has a vision outlined within its Corporate Plan 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."

To translate this vision into reality and to sustain it, The Environment Service's primary purpose is:-

"to create a safe, secure and welcoming environment as the foundation on which a prosperous, sustainable and inclusive economy can be built."

Our Key Service Objectives are:-

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 for all users
4. To protect and promote the health, safety and well being of communities and staff
5. To provide efficient and effective service delivery

This Joint Business Management & Improvement Plan (BMIP) and Annual Performance Report (APR) has been prepared in the context of achieving local and national outcomes as set out in the Perth and Kinross Single Outcome Agreement (SOA).

This BMIP/APR identifies the part that The Environment Service has played, and will continue to play, in delivering these outcomes - particularly in making a difference to the Council's environmental and economic performance.

The financial future for all of the public sector will be increasingly challenging over the coming years.

As a result the Council has taken an even more robust approach to workforce and financial management. This has meant within The Environment Service a significant reduction in the resources available to us and a reduction in the number of staff. The next four years will see an ongoing commitment to delivering efficiencies and becoming more effective in the work we continue to do. Every part of the Service is being reviewed to ensure that we provide the best value possible, while continuing to deliver high quality services.

I remain confident that all in The Environment Service will continue to do their best to make a real difference to the lives of the people of Perth and Kinross.



Jim Irons
Executive Director (Environment)

PART I – OVERVIEW

The Golden Thread



WHO WE ARE AND WHAT WE DO

Planning & Regeneration

The Planning & Regeneration Division is organised into 5 sections responsible for Strategy & Policy, Development Management, Building Standards, Regeneration, and Enterprise. Working together, these sections deliver an integrated approach to sustainable economic and physical development.

Its remit includes:-

- Strategic and Local Development Plans
- Planning application determination and enforcement
- Sustainable Development and Climate Change
- Transport planning
- Listed Buildings and Conservation Areas
- Economic and physical regeneration
- Business development and key sector projects
- City Centre Management
- Community Economic Development and external funding advice
- Employment initiatives
- Corporate estates service
- Commercial/industrial property management and development
- Building warrants, completion certificates and enforcement

Public Space Management

Public Space Management is responsible for all of the public space within the Council area. This involves the management of the physical assets themselves (roads, bridges, street lighting, flood defences, car parks, parks, cemeteries, and the crematorium) as well as the management of the various activities within public space e.g. traffic management, public transport and access management.

Its role is customer focussed, with work being carried out through consultation with Friends of Parks Groups, Bloom Groups, Safer Routes to Schools Groups, working through Place Checks, examination of the results of Public Transport surveys, Customer Surveys during works for roads purposes, consulting on Traffic Regulation Orders, Park Management Plans and the design of Play Areas.

Its remit includes:-

- Ensuring access to the countryside for informal recreation
- Managing and maintaining the Public Roads Infrastructure
- Promoting the safe and efficient use of the road network and other public spaces
- Promoting access to, and use of, Public Transport for all people
- Provision of Education and Community Care transport
- Flood Mitigation
- Parks and Open Spaces
- Bereavement Services

Environmental and Consumer Services

The Environmental and Consumer Services team make a significant contribution to the health and wellbeing of our citizens. This is achieved through regulation of trading, health-related and environmental legislation, the planning and design of services such as long term waste management requirements and also through advice, guidance and advocating positive behaviours such as responsible dog ownership, and participation in local recycling schemes. The Operations team provides the direct labour for several important services such as refuse collection, street cleaning and grounds maintenance. The vehicles and equipment required to deliver these services is supported by the Council's Fleet Management team which also serves the corporate vehicle fleet.

Its remit includes:-

- Waste Strategy and Services
- Public Toilets
- Animal Health and Welfare
- Environmental Health
- Housing Grants
- Food Safety
- Health and Safety
- Private Water Supplies
- Trading Standards
- Street Cleaning
- Refuse Collection
- Waste Management
- Grounds Maintenance
- Burials
- Fleet Management and Vehicle Workshop

Performance and Resources

The Performance and Resources team covers a range of different service provision both internally across the Service, as well as providing the lead for Corporate Health and Safety, Business Continuity Planning and Corporate Asset Management.

A large part of the team's activity is to provide a variety of business support functions to our professional and technical colleagues through directorate support, and administrative and staffing support together with finance, information systems and internal health and safety.

Parking services are a team of directly employed parking attendants who are responsible for the enforcement of parking regulations, supported by admin staff who deal with the issuing of blue badges, process Penalty Charge Notices and other parking matters.

Its remit includes:-

- Administration and clerical support
- Directorate support
- Asset management
- Performance management support
- Quality assurance
- Financial management
- Occupational health, safety and well being
- Business Continuity Planning
- Parking services

Property Services

The Property Service has overall responsibility for ensuring that the Council's property assets are designed, procured, managed and maintained, efficiently economically and sustainably.

Its remit includes:-

- Corporate Premises Management
- Energy Conservation and Management
- Property Maintenance
- Construction Project Management Services
- Architectural and Interior Design Services
- Quantity Surveying Services
- Electrical, Mechanical and Structural Engineering Services

TES Leading on Corporate Priorities

The Environment Service has a Council-wide lead role in the following activities:-

- Asset Management Planning
- Emergency Planning including Business Continuity Planning
- Demographic analysis to inform future service planning
- Waste Management Strategy
- Employability Strategy
- Sustainability and Climate Change including energy conservation
- Corporate Health and Safety
- Corporate premises management

SUMMARY OF RESOURCES

Financial Resources

- **2011/12 Revenue Budget**

2011/12	Performance and Resources	Environmental and Consumer Services	Public Space Management	Planning and Regeneration	Property Services	Total
	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's
Gross Revenue Budget	7,517	31,665	18,213	10,901	17,045	85,341

The Revenue Budget for 2011/12 was approved by the Council in February 2011, following consideration of new expenditure pressures in relation to existing priorities.

In addition, the Public Transport Unit has responsibility for the efficient and effective provision of Education and Community Care transport with budgets totalling approximately £6.5m.

- **Capital Budget**

	Approved Budget 2011/12	Approved Budget 2012/13	Approved Budget 2013/14	Approved Budget 2014/15	Approved Budget 2015/16	Total
	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's
Traffic and Road Safety	349	289	289	289	329	1,545
Asset Management – Roads and Lighting	8,303	7,978	7,781	7,724	7,527	39,313
Asset Management – Bridges	604	1,909	865	550	702	4,630
Improvement Schemes	2,432	447	0	0	1,400	4,279
Rural Flood Mitigation Schemes	756	311	250	250	0	1,567
Rural Initiatives	225	500	100	1,240	100	2,165
City Centre Partnerships	0	1,200	2,082	0	0	3,282
Community Greenspace	2,282	1,125	965	965	1,145	6,482
Waste Strategy	3,762	579	127	0	315	4,783
Support Services	70	0	0	0	0	70
Prudential Borrowing	6,146	3,888	2,798	2,724	3,095	18,5651
Property Development	2,027	1,594	1,677	1,601	2,987	9,886
Commercial Property Investment Programme	3,163	2,162	1,000	0	0	6,325
Total	30,119	21,982	17,934	15,343	17,600	102,978

The Capital budget is a 5 year rolling programme of investment underpinned by business cases which are assessed against their contribution to the achievement of Corporate Plan objectives. The allocation for 2015/16 will be confirmed by Council on 11 May 2011.

Both revenue and capital budgets are devolved to managers to deliver services, achieve BMIP action targets, contribute to the Council's priorities and complete Improvement Plan actions.

They are monitored regularly and reported to The Environment Services Management Team and the Strategic Policy and Resources Committee.

Human Resources

There are currently (1st April 2011) 828 people employed in The Environment Service. The breakdown is as follows:-

Grade	Number of Employees	Female	Male	% of staff
Chief Officers	7	1	6	1%
Service Managers	22	2	20	3%
Disability	Number of Employees	% of Staff		
Employees with a disability	11	1%		
Team Leaders	49	10	39	6%
Professional Officers	129	50	79	16%
Technical, Administration and Support Staff	295	77	218	35%
General	326	89	237	39%
Total	828	229	599	100%
Age	Number of Employees	% of staff		
17-19	10	1%		
20-29	80	10%		
30-39	150	18%		
40-49	270	32%		
50-59	236	29%		
60+	82	10%		
Total	828	100%		
Ethnicity	Number of Employees	% of staff		
White – Other British	6	1%		
White – English	51	6%		
White – Scottish	681	83%		
White – Irish	12	1%		
White – Welsh	1			
Any other white background	18	2%		
Asian – Indian	1			
Black – African	1			
Mixed Background	1			
Not Known	56	7%		
Total	828	100%		

Employee Survey

The 2011 survey in The Environment Service (TES) had a response rate of 76.5% achieved compared with the Council average of 53%.

The survey results are encouraging showing continuous improvement across all lines of enquiry since the pilot survey undertaken in 2008. The 2010 results are broadly in line with those for the Council as a whole. Service level results are summarised in Appendix 2 and compared with the results of the 2008 pilot survey and the 2009 full Council survey. The results have been considered at all levels with a Service action plan developed and incorporated in this Business Management and Improvement Plan.

Managers have also drawn up action plans specific to their teams which are incorporated into Team Plans. A summary of the full employee survey results for 2010, and a comparison across the last two previous years is attached as Appendix 2.

Physical Resources

Buildings etc

Service staff are based at headquarters in Pullar House, Perth, 2-5 High Street, Perth, the Atrium, Perth, Friarton Depot, Perth, the Harbour, Perth, as well as various locations across Perth and Kinross including depots, recycling centres, public conveniences and community campuses.

The Service is responsible for:

- 500 vehicles and 2000 items of plant of varying sizes
- 48 car parks
- 8 manned recycling centres
- 2500 kms of roads
- 850 bridges
- 24000 street lighting columns
- Perth harbour
- 742 hectares of open space
- Aberfeldy caravan park
- Perth golf course
- Westbank plant nursery, Perth
- Perth Crematorium
- Industrial and commercial estate
- 14 Public Toilets

Information Resources

Information systems and processes are crucial to the delivery of high performing quality services that meet customer needs.

The Council has invested in the development of information systems for Asset Management and Property Management. The responsibility for 4 of the 5 strands of asset management planning and the associated information systems lies with The Environment Service. These are:-

- Roads
- Greenspace
- Property
- Fleet and mechanical equipment

Health, Safety and Wellbeing Management

In a Service as diverse as The Environment Service, with areas of high risk to employees and the public, it is essential that a robust management regime for Health and Safety is implemented.

Following the 2011 Corporate Review of Health and Safety the Service became responsible for Corporate and Service Health and Safety support from 1st April 2011. Priorities for this team's work are being focused on a complete review of Council Health and Safety policies as well as continuing professional support for services.

TES provides dedicated Health and Safety Advisors to give professional support to managers and staff across the Council by providing competent Health and Safety advice, information, incident and inspection reports and guidance.

Health and Safety is the responsibility of every individual employee under their statutory duty of care and within Perth and Kinross Council's Health and Safety Policy. However, managers and team leaders have managerial responsibility to ensure their service activities are managed and delivered safely whether by in house employees or external contractors.

In particular managers are responsible for undertaking and reviewing Risk Assessments and Safe Systems of Work in cooperation with those directly involved, ensuring ownership of the process rests with those responsible for the task and its implementation.

CONTEXTUAL ANALYSIS

External Environment

External Customers/Service Users

A wide range of customers use the Service on a daily basis. A resident's house will have received planning permission and may have been altered after receiving a building warrant from the Service. An adult's walk to work will be along a pavement maintained and cleaned by the Service, while a drive to work will use a road traffic network managed and maintained by the Service. Children might attend a school designed by the service and will be assisted to use safe ways of walking to the school or may travel on a school bus organised by the Service.

A resident's waste and recyclates will be uplifted by the Service. Parks play areas, sports pitches and countryside walks are managed by the Service as are cemeteries and the Crematorium.

In other words, our Service delivery impacts upon all of the local residents and on our visitors. In addition, a business may receive support with waste management and regulation issues or to expand or move premises or to trade internationally.

Impact on Perth and Kinross of Current Economic Circumstances

The economic outlook remains challenging for businesses, other organisations and individuals across Perth and Kinross. In general the area experienced very modest signs of economic recovery in 2010. However, looking ahead to the end of 2011, the fragility of the recovery coupled with impact of public sector expenditure cuts is of concern.

Between December 2009 and December 2010 there was some increase in job vacancies notified to JobCentre Plus. Over the same period unemployment grew marginally, although remaining below the Scottish average. This would suggest there is a mismatch between the number and type of jobs available and the ability and/or willingness of Jobseeker's Allowance claimants to fill them. The 18-24 age cohort continues to experience the largest increase in unemployment.

Over the year to December 2010, new business start-ups fell by 30% despite the availability of financial assistance from the Council and modestly increased levels of bank lending. This suggests there is a demand weakness rather than a financial constraint preventing new business formation. This supports the general view that consumer confidence is low.

Finally, the construction industry – a barometer of economic health – continues to be sluggish and Planning and Building Warrant applications remain relatively static.

As part of the Planning and Regeneration Review, enterprise support will be redesigned in 2011 to provide more targeted advice and financial assistance to businesses, and regeneration activity will be more closely aligned with key sectors such as tourism.

Partners

The Service works with a range of Community Planning and other Partners in many areas. For example, we work with Tayside Contracts to maintain roads, bridges and street lighting. A formal partnership agreement exists between PKC, Tayside Contracts and Dundee City Council in relation to the provision and maintenance of Street Lighting.

We work with the Scottish Government and Tayside Police to monitor and investigate road accidents, identify problem areas and prepare and implement programmes to reduce accidents e.g. the “Safer Routes to Schools” initiative.

Environmental Health together with Police, Fire Services and other government agencies co-ordinate activity to advise employers on the employment and social conditions attached to employing migrant workers. They also work closely with Housing and Community Care Services and Tayside Police in relation to Antisocial Noise and Behaviour issues.

In relation to the economy, we work with a range of organisations including Scottish Enterprise, Perthshire Chamber of Commerce, the Federation of Small Businesses, Job Centre Plus, EventScotland and VisitScotland on a range of projects and initiatives. This is particularly important in the current economic climate.

Together with the Food Standards Agency we provide food hygiene information, and with the Scottish Government Building Standards Division we work on a range of initiatives to provide information to our service users, particularly in relation to building warrants and completion certificates in our appointed role as verifiers.

The Service is a funding partner of the Perth and Kinross Countryside and Heritage Trust, the Tay Estuary Forum and Tayside Biodiversity Partnership in delivering projects such as the Big Tree Project, conservation schemes and biodiversity action plans. We also work with external funding bodies and the Perth and Kinross Quality of Life Trust to deliver environmental projects, such as skateboard parks, major park improvements and Bloom initiatives.

Partnership working with Aviva (Pitheavlis, Perth) aimed at improving public transport links to help their workforce get to/from work is progressing well and following user feedback, some additional improvements have been made to the local bus services serving Pitheavlis. A similar public transport initiative targeting staff at Scottish and Southern Energy (Inveralmond House) commenced in October 2010.

The Service works with internal partners to provide a number of services. Examples of these include affordable housing, transport for school pupils and Community Care service users, housing grants, health and safety and cross service work with Education and Children's Services on community engagement.

The Council are involved with the East of Scotland Zero Waste Group at present to assess options for Long Term Residual Waste Treatment. This involves Tayside Councils (PKC, Dundee, Angus) and Fife Council. The group membership may expand at a later date to include Stirling, Clackmannanshire and Falkirk Councils. The Group has received funding from Zero Waste Scotland to undertake a study of options for dealing with residual waste and consultants have been engaged.

The financial challenges facing the Service will ensure we continue our efforts to seek out opportunities for collaborative and partnership working. Over the last year, staff have been engaging with other local authorities to look at better ways of delivering services such as property and asset management, fleet operations and grounds maintenance. Further work will be undertaken as opportunities present to take advantage of more efficient and effective ways of working.

Suppliers

The majority of our suppliers are local. Along with a myriad of small to medium enterprises, Tayside Contracts are a direct labour organisation that provide a shared service to Tayside Councils carrying out approximately £10m of roads related works per annum for us.

The Service uses consultants to cope with peaks in workload and for specialist works where the necessary skills are not readily available in-house e.g. retail studies, flood mitigation and traffic modelling.

Other Service Providers/Competitors

Other Service providers exist principally in the areas of Property Services road management and maintenance, waste services, leisure services and car parking.

The Political, Economic, Social and Technical factors which influence the Service:-

Political	Economic
<ul style="list-style-type: none"> ➤ Single Outcome Agreement ➤ Partnership working and shared services ➤ Scottish Climate Change Act ➤ Flood Risk Management (Scotland) Act 2009 ➤ EU and Scottish landfill diversion targets ➤ New Scottish Government Zero Waste legislation introducing restrictions on land filling certain types of waste. ➤ Impact of National Economic Recovery Programme ➤ Public sector reform 	<ul style="list-style-type: none"> ➤ Efficient government initiatives ➤ New methods of procurement ➤ Global and national economic impacts on the local business environment ➤ Future financial settlements for the public sector including a possible revision of the 2011/12 settlement ➤ Impacts of year on year increases in landfill tax ➤ Impact of increases in energy costs and consumption
Social	Technical
<ul style="list-style-type: none"> ➤ Changing Demographics - an increasing and ageing population ➤ Migrant workers ➤ Greater community engagement in decision making ➤ Equalities ➤ Work life balance ➤ Rising unemployment 	<ul style="list-style-type: none"> ➤ Modern ways of working ➤ Carbon management ➤ Asset management

NEW AND FUTURE BURDENS

Road Maintenance Backlog

A survey of Scotland's roads is carried out annually on behalf of all Scottish local authorities. Estimates of maintenance backlog and steady state costs have been calculated for each Scottish Council.

For Perth and Kinross these are:-

- Backlog £60m
- Steady state £7.5m per annum on carriageway treatment (actual spend £ 4.9m)

The backlog figure is that required to achieve zero defects and the steady state figure is the annual budget required to maintain the road network without further deterioration. The severe winters of 2009/10 and 2010/11 have had a significant effect on roads condition and this is likely to accelerate the rate and amount of deterioration.

This does not take account of other roads infrastructure maintenance needs such as bridges, lighting, signing and lining etc.

Property Maintenance

The annual Property Asset Performance Report 2010 identifies an overall maintenance requirement for the Council's property assets of £35m.

The calculation of the maintenance requirement is based on the defects and works identified to be carried out over the next 5 years to bring the property up to or maintain it at a standard of condition rating B which is satisfactory or better.

The overall property maintenance requirement is increasing year on year and it is estimated we need to invest £ 10m annually to maintain the properties at this standard compared with the £ 3.86m budget in 2011/12.

Waste

Landfill tax continues to escalate at £ 8 per tonne per annum and provides the Council with an incentive to take all practical and economic steps to divert waste from landfill. There will be increasing costs associated with the ambitious national targets for increased recycling, especially as more investment yields lower returns as recycling activity matures.

There are also significant costs associated with treatment of residual waste to meet Scottish Government targets.

The remediation of contaminated land presents another significant future Burden for the Council.

Carbon Reduction Commitment

The Carbon Reduction Commitment Energy Efficiency Scheme is a mandatory scheme designed to assist the Scottish Government to achieve its overall aim of saving 1.2 million tonnes of CO₂ per annum every year until 2020. The scheme requires all participants to buy Carbon Allowances each year, equivalent to the amount of their emissions.

Based on current CO₂ emissions, the Council will require to make an initial payment of some £280,000 to the Scottish Government between April and July 2012.

The current UK Government is planning further changes to the scheme which will be announced later this year.

INTERNAL ENVIRONMENT

Following a review in the latter part of 2010, a new integrated Planning and Regeneration Division was established in April 2011. This brought together the previous planning, building standards, economic development and estates functions.

The new division will ensure a more holistic approach to social, economic and physical regeneration is adopted.

Personnel Issues

The Council's workforce management measures have been implemented since January 2010 in anticipation of reductions in Government grant.

Over the course of the financial year (April 2010 – March 2011) there were 45 new starts and 131 leavers. The Council's Voluntary Severance Scheme has also resulted in 19 TES employees leaving the Service.

The Service continues to monitor sickness absence with the average number of days lost per employee over the same period being 8.5 days.

Workforce planning and management will continue to be an important part of the work of the service management team going forward.

Equalities

The Environment Service is committed to meeting its equalities obligations, and to promoting and developing diversity within the Service. In order to achieve this aim the following initiatives have been established:-

- A plan is in place to carry out impact assessments for every new and existing TES Policy, Strategy and Plan. To date over 230 Impact Assessments have been undertaken.
- The existing Service Equalities Action Plan is being reviewed to ensure it is focused on the key improvement areas for the Service and is ready for the new single Equality Act.
- A Service Group has been established, with membership from operational employees, to assess their view on how equalities is being embedded into the organisation at practitioner level.
- A draft engagement directory has been prepared to signpost colleagues to equality groups to engage with when designing or amending policies or services.
- A series of lunchtime awareness sessions have been held covering areas such as Gypsy Travellers, cultural and community awareness and Show Racism the Red Card.
- Involvement in Physical Disabilities Strategic Group, including 2010 Conference.
- Engagement with carers and people who have a learning disability through the Building Bridges project in Strathearn.

Communications

The revamped Communications Strategy and Action Plan is now well embedded within the Service and forums for briefing staff on issues discussed at the Service Management Team, as well as corporate business and health and safety are working well.

The Communications Team continues to work with Service managers to develop and revamp TES Employee Resource and Information Centre pages to ensure they are current, informative and interesting and provide a source of information for TES and other Council staff.

TES Newsletter is produced quarterly and continues to be well received by staff.

The Executive Director and Depute Director regularly hold "business breakfasts" with Service Managers and this affords them the opportunity to hear issues direct from managers, use the feedback constructively, make connections for improved corporate working and generally improve communications within the Service.

In addition, staff have engaged with the weekly “Deputy Blog” initiative by the Depute Director.

Service approach to sustainable improvement and efficiency

This Business Management and Improvement Plan is the principal reference point for performance management for The Environment Service. Team Plans and individual Employee Review and Development Plans ensure that all activity supports the delivery of the Council’s strategic objectives and statutory duties. Overall performance within the Service is of a high standard. Many of our activities have statutory performance indicators in the upper quartile of the national performance tables but we are aware of areas where performance needs to be improved and these are actively being addressed.

The Service uses the “How Good is Our Council” improvement tool to evaluate our strengths and weaknesses, and the improvement plan at the end of this document has been produced from that analysis.

Overall, the Service has demonstrated that improvements are being made in terms of its key outcomes, and there is a strong commitment to maintain this improvement journey. This is reflected in the programme of service and transformation reviews the Service has begun to undertake and the overall approach to change.

Capacity for Improvement

The Environment Service has a record of identifying areas where improvement is required, and taking effective actions to achieve the required standards. Whilst performance across most of the key areas in “How Good is our Service” is either “good” or “very good”, we recognise that there is room for improvement, particularly in relation to meeting the needs of all our stakeholders consistently across all parts of the Service.

Through our self evaluation, the Environment Service recognises that there are significant challenges ahead, based on the predictions for financial settlements for local government. However, given the Service’s previous ability, and success, in handling change and improvement, we remain confident that these will be addressed effectively. This will be achieved through an approach which:

- ensures full engagement with members, employees, partners and service users to deliver the priorities for the area

- prioritises a relatively small number of key improvements, possibly resulting in resources being diverted from other areas of service delivery
- focuses on the impact we are making on the lives of the people of the area
- uses the time we have to plan effectively for the medium and long term
- supports, and fully involves, our employees in coping with the changes which will affect them, harnessing their willingness, commitment and knowledge in the process
- manages stakeholder expectations in relation to potential future levels of service.

The Service acknowledges that there has been, and will continue to be, significant change at senior management level with the implementation of reviews of both the Senior Management Team and 3rd & 4th tier management. However, it is anticipated that, as these are being undertaken in a planned way, The Environment Service will maintain its overall capacity to improve.

Service Reviews

The Service is committed to reviewing all its activities to ensure it continues to deliver best value and provide high quality services within the resources available to it. As a result, there are a significant number of reviews either currently underway or due to start within the near future.

Progress is reported regularly to the Senior Management Team, and as part of the Council's approach to transformation, to the Executive Officer team. The reviews which the Service will undertake are:

- The Environment Service management review
- Review of 3rd/4th tier management
- Admin, clerical and support review
- Corporate Health & Safety review
- Perth Office Accommodation (POAR)
- Out with Perth office accommodation (SNAPI)
- Out of hours call handling
- Corporate asset management review
- Tayside Contracts construction & maintenance division and operations review
- Property review
- Public Space Management reviews
- Bereavement and crematorium services review
- Transforming fleet management
- Environment & consumer Services reviews

Financial, Workforce and Asset Management Planning

A robust approach to managing our finances, workforce and assets remains an important part of what the Service does. The corporate nature of some of the activities within The Environment Service means that we can make a significant impact on the use of our property assets, producing savings in relation to the overall use of buildings, as well as the energy and water consumed within them and this contributes overall to both our workforce and financial planning.

Over the course of the last year, the Service has led, and contributed to, office accommodation reviews both in Perth and towns across the Council area. The work undertaken on Service Needs and Property Issues (SNAPI) aims to save £250,000 over the next two years by making the best use of our most appropriate buildings, particularly the new community campuses, for service delivery.

The implementation of workforce measures over the last year has contributed significantly to our savings targets, while also supporting the overall programme of reviews, many of which are looking to reduce the overall number and cost of our staffing complement. For example, the review of the Senior Management Team will produce £200,000, the admin support review will provide annual savings of £500,000 and the work undertaken on the corporate Health and Safety review will provide savings of £114,000.

During the past year the Service has effectively absorbed the costs of the workforce management measures taken and is managing the costs of change.

In addition, the Service continues to identify efficiencies in all that it does. It has finalised the introduction of new ways of working to the Street Cleansing section which will standardise service delivery over 7 days, reduce reliance on overtime working - which is consistent with corporate objectives on work life balance - and deliver further efficiencies to the Council through the optimum use of plant and machinery. This has produced savings in excess of £400,000 per annum, attracted attention from other Councils seeking to save money in this area and won a COSLA bronze award. A similar approach has been rolled out in Parking and Grounds Maintenance activities.

Analysis of Strengths, Weaknesses, Opportunities and Threats

Strengths	Weaknesses
<ul style="list-style-type: none"> ➤ Adaptable approach of management and staff ➤ Coping with new challenges and the ability to pull together diverse strands of corporate policy/work ➤ Adding value through integrated working ➤ Financial management ➤ Partnership working ➤ Public satisfaction with services 	<ul style="list-style-type: none"> ➤ Over reliance on key individuals to deliver change and improvement ➤ Loss of in - house expertise through the prolonged use of external consultants ➤ Reduced staff numbers results in dependency on single officers for delivery of certain functions ➤ Age profile of staff may result in a significant number of retirements within the next few years ➤ Benchmarking activities
Opportunities	Threats
<ul style="list-style-type: none"> ➤ Embedding Sustainable Development in corporate decision making ➤ Extension of permitted development rights might release capacity for new development management duties and priorities ➤ Recent mergers enhance Service Capacity and support corporate improvements ➤ Procurement 	<ul style="list-style-type: none"> ➤ Reduction in Public Sector Expenditure ➤ Impact on employee morale of the change process and workload ➤ Carbon reduction targets

Risk Management

Risk management is embedded within the day to day operations of the Service.

Key risks are identified in an annual SMT risk workshop and are reviewed on a 4 weekly basis per the rolling SMT agenda. The reviews look at any required additions, amendments or deletions and include a review of progress with controls and actions associated with risks

The Service's key risks lie in the areas of:

- employment land
- extent of property holdings

- health and safety
- reducing level of resources

In addition the Service has responsibility for two corporate risks:

- waste management strategy
- demographic change

PERFORMANCE SUMMARY 2010/11 –

Key Objective 1: To promote sustainable development

The Council's progress towards mainstreaming sustainable development throughout its processes and practices has been assessed using the "PKC Sustainable Development Performance Matrix".

This identifies a number of areas of excellence and major strengths, particularly the integrated approach to sustainable development and the inclusion of Community Planning Partners.

Sustainable development principles are being used to develop service and business plans.

Quality of life indicators are reported to Council and generally show improvement year on year. However, it is important to note that a number of the indicators are long term and therefore yearly fluctuations are not as important as the long term trend. It will require a few more years' data to establish the trend for many of the indicators.

In September 2010 the Council produced the Main Issues Report for its new Local Development Plan. The report highlights the over-arching aim of the Local Development Plan is "to contribute to the sustainable development of Perth and Kinross by creating a positive planning framework to protect current assets and where appropriate identify sufficient land of a suitable quality in a like location to meet expected needs for industrial, commercial and housing development. This must be done whilst reducing greenhouse gas emissions and adapting to climate change, thus allowing growth in an environmentally sustainable way."

Consequently, the theme of sustainable development heavily influences the strategy for land use allocations, concentrating development in or close to the main settlements and along the main transport corridors. During the fourteen week consultation period there was a significant level of public and stakeholder involvement with over 900 people attending one of the twenty-seven consultation events and over 1000 formal comments submitted. Much of the feedback received supported the Council's approach towards sustainable development.

Key Objective 2: To develop and support a thriving and inclusive economy and promote Perth and Kinross as a place to live, work and visit

During 2010/11 additional business land was serviced at Broxden Business Park and plans progressed for a new western relief road for Kinross which will open up further business land in Kinross. The Business Gateway and our own Business Growth Team continued to work with both new start and existing businesses to support their development. We have supported the creation of the East of Scotland Investment Fund which will provide access to a larger loan funding resource due to the addition of European funding. We also supported the Business Gateway to re-open an office presence within Perth, which has provided easier access to their services for local entrepreneurs and businesses.

In relation to physical regeneration we have funded improvements at St John's Kirk and the Fair Maid's house in Perth and at Coupar Angus and Blair Atholl. The Tourism Partnership has been re-focused, and a new Destination Management Organisation has been established with the support of key partners in Highland Perthshire. In addition, we supported product development initiatives such as the new Bungee Jumping experience Highland Fling which is due to start "flying" in mid May 2011.

Employability continued to be a key theme, as unemployment continued to rise. We successfully fulfilled our Future Jobs Fund contract to create 90 6 month job opportunities for unemployed 18-24 year olds. We also supported a number of other initiatives to support people back to work or to improve their job readiness, including a pilot Retail Academy in the High Street, to support both employers and job seekers.

Key Objective 3: To manage, maintain and enhance the public realm and provide safe and convenient access for all users

An extensive and ambitious upgrade of MacRosty Park was carried out in 2010/11 thanks to a grant of £1,161,500 from the Heritage Lottery Fund with additional funding coming from a range of partners including the Gannochy Trust.

Increasing the number and range of visitors to the park is a key objective of the project, which will span a five-year period. In addition to implementing the wide range of physical improvements in the park, ongoing park activities which contribute to wider social, economic and environmental aims are planned.

The significant investment made in MacRosty Park will ensure that it once again becomes a thriving community park and will add to Crieff's attraction as a visitor destination.

Key Objective 4: To protect and promote the health, safety and well being of communities and staff

The tobacco sales enforcement programme which included the proactive test purchasing of tobacco products using young people under 18 years of age has been carried out to prevent the sale of cigarettes to those under the prescribed age limit.

This year 34 tobacco retailers received a test purchase visit, with 2 of those retailers selling to the young purchasers. Each of those retailers who sold them tobacco products received comprehensive advice and a warning.

A further 80 tobacco retailers received advisory visits to assist them to play their part in reducing the availability of cigarettes to young people.

Close working links have been established with the NHS Young People's Development Worker and with local schools and young people involved in social education projects.

NHS funding has also allowed the publication of comprehensive trader guidance packs and education materials.

Key Objective 5: To provide efficient and effective service delivery

The new kerbside recycling service which allows residents to recycle over 50% of their waste has been rolled out to 62,000 residents across Perth and Kinross. As a result the Council has maintained its position as one of the leading local authorities in Scotland for waste management. We have also re-developed seven Recycling Centres throughout the local authority, resulting in: improved opening hours; acceptance of a greater range of recyclable materials; and the development of sites using sustainable materials and construction practices.

In support of these initiatives 4 new contracts were let for the processing of dry mixed recyclates, processing mixed garden and food waste, processing of garden waste and Residual Waste including mixed recycling centre waste which resulted in savings totalling over £600,000.

These initiatives and contracts have allowed the Council to recycle 46% (provisional) of municipal waste in 2010/11 which is in excess of the Scottish Government target of 40%.

We have also changed our waste management operations to increase vehicle and plant utilisation and improve work life balance for employees. This change has had no impact on the level of service to residents but has managed to generate a saving of £400,000 in total to date.

We have highlighted two case studies of good practice from across The Environment Service in 2010/11

Youthgrow

YouthGrow is a project delivering Rural Skills in “a classroom without walls”. The project encourages equality of opportunity for a range of children, young people and young adults who are experiencing a range of complex social and/or physical needs. Mainstream pupils are also involved.

YouthGrow, through a dedicated officer based at Westbank Plant Nursery, provides active learning opportunities in horticulture and land based skills tailored to individual need and capability.

YouthGrow is intended to develop young people’s skills for work, skills for life and skills for life long learning and is delivered in a “growing” work environment. It has allowed our most disengaged children and young people to re-engage with the lives of their respective schools careers. It has enabled our children and young people to experience success in a host of wider achievements which have previously been elusive to them.

It has provided positive pathways for those who experience isolation or exclusion from organisations and projects.

YouthGrow fits comfortably with the Curriculum for Excellence which will allow the project to develop towards providing a valuable service in the future.

Fast food

Food businesses inspected as part of the Council’s statutory inspection programme are required to be issued with a report in writing either at the conclusion of the inspection or as soon as practicable thereafter, even if the outcome was satisfactory. Historically these reports have been issued as formal, typed reports involving officer and administration support resources. This has been the nationally accepted way of providing a reliable and auditable record of the extent and significance of the inspection.

It was estimated that in 2008/09 the preparation and issue of these post inspection reports cumulatively took around 2500 hours of combined officer and administrative officer time (over 2.80 Full Time Equivalent posts). Post inspection administration was estimated to take up to 45% of an inspector’s available time.

In a drive to support both a “more with less” ethos and a “lean office” principle and to identify, where possible, any potential resource savings, a more efficient method of conveying inspection outcomes to food business operators was sought.

New inspection protocols were devised with recording of all the relevant information at the conclusion of an inspection being documented on extensive hand written reports, by way of standard templates on carbonated pads. Copies of the outcomes are now left with the businesses concerned, with the officer's copy being scanned into the Service database prior to being recycled.

The project has exceeded expectations and preliminary analysis of inspection levels achieved indicate that an increase in inspection levels of approximately 26% has been achieved. Since the introduction of the new procedures evaluation via customer satisfaction questionnaires issued at the end of each inspection has confirmed that 97% of respondents reported they were able to gain a clear indication of their legal compliance at the end of their inspection.

Similarly, 90% of food businesses indicated that they supported the new way of working and 100% of food enforcement officers who carry out the inspections supported the reduction in the amount of administrative procedures thereby allowing them increased time to carry out more food hygiene inspections.

Preliminary analysis of inspection levels achieved indicate that an increase in inspection levels of approximately 26% has been achieved to date when comparing the outputs of officers over the period June to November 2009 to the corresponding period in 2010.

SERVICE APPROACH TO IMPROVING FOR OUR CUSTOMERS

Customer Focus

The Service engages with its customers in order to ensure responsive service delivery. The undernoted table reflects this activity in 2010/11.

Feedback method	What are the key messages?	What will we do as a result?
<p>Main Issues Report (MIR) Consultation – Held 4 awareness raising sessions, 22 drop in events (attended by 900 people), several workshop sessions (2 with young people, 2 with ethnic minority groups and 3 with invited attendees looking at specific topics covered in the MIR.</p>	<p>Drop in sessions proved very effective providing residents, businesses and community groups with an opportunity to discuss issues and seek clarification from officers. Better than public meetings as the informal setting created a positive environment for discussion and debate.</p>	<p>Analysis of the outcomes of the engagement events and workshops and the representations received (over 1000) to the MIR will be used to inform the final content of the Proposed Local Development Plan.</p>
<p>Carse of Gowrie Adapting to Climate Change Panel - Three meetings held in late February/early March. The aim of the meetings is to look at how climate change is likely to affect the Carse of Gowrie over the coming years and to start to think through what measures might need to be taken to adapt and prepare for change. The meetings were sponsored by the Council in association with the Scottish Climate Change Impacts Partnership (SCCIP). PKC and SCIP are keen to engage with one community in depth and to listen closely to their views on climate change.</p>	<p>Sessions have allowed the development of a 'community of interest' to be developed in a geographic area. The meetings have created an understanding of the environment of the Carse of Gowrie, the implications of climate change and what may need to be done to adapt to its effects. This has been a positive experience for the participants as they gained knowledge of climate change and we have gained knowledge and experience that would not have been captured otherwise.</p>	<p>Through piloting the community engagement process in the Carse of Gowrie the Council aims to expand the project to other communities and in particular explore how the outputs from community engagement can be used to inform local and regional land use planning.</p>

Feedback method	What are the key messages?	What will we do as a result?
Building Standards Customer Survey.	High level of satisfaction with service provided but issues with the provision of information.	Updated the website, forms and information guides and planned a follow up the survey to determine the effectiveness of actions.
Building Standards Focus Groups.	Used to update the customer charter.	Review of the customer charter and provide briefing sessions for service users prior to the introduction of new technical standards.
Bi-monthly postal customer service questionnaire to a proportion of customers who have made service requests.	To identify areas where the Service has not delivered high standards of customer service and learn from any problems identified with service delivery.	Overall results are reviewed by management. If individual problems are identified these are referred to the Manager of the relevant activity for corrective action.
Survey of food business which have been subject to an inspection visit.	To identify any deficiencies in service provision and to ensure service standards are maintained.	Results are reviewed by the Food/Health and Safety Manager and any necessary corrective actions carried out.
Bi-monthly surveys of business and public customers who have made contact with Trading Standards.	To ensure standards of service are being achieved and identify any problems with the service provided.	Results are reviewed by the Trading Standards Manager to identify and resolve any problem areas.
How Good is our Council Workshop with Elected Members.	Need to deliver better services with less resources.	Use strategic direction from members to inform service delivery.

Feedback method	What are the key messages?	What will we do as a result?
Kerbside Recycling Service focus groups.	Using Perth and Kinross Councils Viewfinder panel, a letter of invite was sent out to relevant householders in Tulloch, Auchterarder and Crieff. Only participants who had specified a willingness to take part in focus groups received the mailing. A total of 123 letters were sent out, with a positive response rate of 22.	Feedback used to inform service delivery.
A Commercial Waste Customer Satisfaction Survey. Of the 1300 questionnaires issued to existing commercial waste and recycling customers, 233 were returned, an 18% response rate.	The questionnaires were designed to gain feedback on the commercial waste and recycling services customers receive.	Feedback used to inform service delivery.
Brown lidded bin on line survey. 516 completed responses were received.	Attitudes to home composting.	Feedback used to inform service delivery.
The Public Transport Unit directly engages with over 300 Perth College students each academic year by letter and an information leaflet.	Encouraging feedback and reporting any operational issues.	Operational problems addressed and general comments reviewed
Gairney Bank Public Transport Consultation.	Gained majority viewpoint of local community on passenger waiting facilities.	Look to improve passenger waiting facilities and address feedback on possible bus service enhancements.

Feedback method	What are the key messages?	What will we do as a result?
Perth Grammar School – School Transport Questionnaire.	499 questionnaires issued, with 34% response. High level of satisfaction.	Address with Perth Grammar School and transport operators a small number of operational and communication issues.

Performance management

Progress against BMIP and team plan targets is regularly monitored throughout the year by the service management and any necessary corrective action taken where appropriate.

Key areas for improvement 2011-2014

The key areas for improvement which the Service will focus on for the three years of the plan are detailed in the Improvement Plan section.

In summary these are:

- Improve our approach to benchmarking activity to improve services and competitiveness
- Improve our overall approach to involving our stakeholders in service design and delivery, ensuring a more consistent and systematic approach
- Further develop and communicate our service standards and measure customer satisfaction against these to ensure that we deliver high quality services
- Make further improvements to the results of the employees' survey, particularly in relation to:
 - Recognition and praise
 - Opportunity to identify savings/efficiencies
- Examine all opportunities for partnership/shared service working to ensure effective collaboration and efficiencies
- Manage employee health and attendance proactively in a positive and supportive manner with the aim of further reducing absence levels

- Embed workforce planning, training and development of staff, particularly in relation to reviews being undertaken across the Service
- Implement new management structures across the Service to ensure efficient and effective arrangements are in place to deliver services of the highest quality

JOINT ACTION PLAN AND PERFORMANCE REPORT

Key Service Objective (s):		1. To promote sustainable development.							
National Outcome (s):		<p>10. We live in well-designed, sustainable places where we are able to access the amenities and services we need.</p> <p>14. We reduce the local and global environmental impact of our consumption and production.</p>							
Local Outcome (s):		<p>12. Our communities will have to the key services they need.</p> <p>13. Our area will have a sustainable natural and built environment.</p> <p>14. Our people will have better access to appropriate and affordable housing of quality.</p>							
Net Cost 2011/12:									
Policy/ Strategy Area	Activity and outcome (Lead responsibility)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
			10/11				11/12	12/13	13/14
Strategic and Local Development Plan	To increase the total effective housing land supply (Strategy and Policy Manager)	To increase by 500 units per year the total effective housing land supply (SOA)	5300	2006- units 2007- units 2008- units 2009- units 2010 - units	↑	This slight increase exceeds expectations during the current financial climate and is unlikely to be sustainable until the economic situation improves.	5300	5300	5800

Key Service Objective (s):		2. To develop and support a thriving and inclusive economy and promote Perth and Kinross as a place to live, work and visit.								
National Outcome (s):		<ol style="list-style-type: none"> We live in a Scotland that is the most attractive place for doing business in Europe. We realise our full economic potential with more and better employment opportunities for our people. We are better educated, more skilled and more successful, renowned for our research and innovation. 								
Local Outcome (s):		<ol style="list-style-type: none"> Our area will have a thriving and expanding economy. Our area will have improved infrastructure and transport links. Our area will have a positive image locally, nationally and internationally. Our area will provide well paid employment opportunities for all. Our people will be well skilled and trained. 								
Net Cost 2011/12:										
Policy/ Strategy Area	Activity and outcome (Lead responsibility)	Relevant Indicators (Source)	Target		Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
			10/11	11/12				11/12	12/13	13/14
Economic Development Strategy. (A Prosperous, Sustainable, Inclusive Economy)	To implement the Economic Strategy and Action Plan and to review the Economic Recovery Programme. (Enterprise Manager)	Review of Economic Strategy and development of the Economic Recovery Programme.	Revised Economic Recovery Programme by June 2010		N/A		The review has been finalised and the first annual update was taken to the Enterprise and Infrastructure Committee in November 2010. 95 % of actions are now underway.	-	-	-

Policy/ Strategy Area	Activity and outcome (Lead responsibility)	Relevant Indicators (Source)	Target		Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
			10/11	11/12				12/13	13/14	
Economic Development, Regeneration and Employability (A Prosperous, Sustainable and Inclusive Economy)	To support regeneration, employment and growth of social enterprise. • Social Economy (Enterprise Manager)	Increase the social economy turnover (SOA)	£ 61m.	£61m	N/A	N/A	Work continues to develop the social economy sector, in particular to support new social enterprises & existing ones. A survey will be undertaken in 11/12 to update the turnover data.	11/12	12/13	13/14
	• Future Jobs Fund (Enterprise Manager)	Number of Job Opportunities	60 posts	Budget ends 31/3/11	N/A	↑	Future Jobs Fund has now delivered 93 starts, 3 more than the target over the two year period of the contract.		-	-

Policy/ Strategy Area	Activity and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 10/11	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
							11/12	12/13	13/14
Economic Development – Events, Tourism and Marketing (A Prosperous, Sustainable, Inclusive Economy)	Marketing and implementation of the Area Events Strategy and Action Plan. Management of Perth City Centre and implementation of the Perth 800 project. • Events	Increase the impact of events on the local economy.	£16.2m	2006/07 - £15m 2007/08 - N/A. 2008/09 - N	N/A	Figures for 2010/11 will be available at the end of July 2011.	£16.9m	£17.6m	£18 m

Policy/ Strategy Area	Activity and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 10/11	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
							11/12	12/13	13/14
	<ul style="list-style-type: none"> Perth City Centre (Events and Tourism Manager)	Tourism revenues for Perth City.	£83m Develop Perth City Centre indicators	N/A 2009/10 - £16m 2010/11 - Not Available 2007 - £77m 2008 - £82m 2009 - 2010 - Not Available	N/A	Figures for 2010/11 will be available at the end of July 2011.	£ 86m	£89m	£90m
Economic Development – Business Support (A Prosperous, Sustainable, Inclusive Economy)	Support for business start ups and growth of existing business <ul style="list-style-type: none"> Business Gateway (Enterprise Manager) 	Start up and existing businesses. One to one advice given.	250	2009/10 – 257 2010/11 – 281 (provisional)	↑	Start Ups out performing targets overall in Tayside and in Perth and Kinross. Perth and Kinross is out performing both Dundee and Angus in terms of start ups and the VAT+starts.	275	280	290

Policy/ Strategy Area	Activity and outcome (Lead responsibility)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ←	Comments on performance during 2010/11	Target		
			10/11				11/12	12/13	13/14
Regional/ Local Transport Strategies.	Development of transport infrastructure including New Tay crossing. (Transport Planning Manager)	Completion of relevant technical analyses.	Completion of STAG 2 report. Full consultation exercise on preferred options. Consider funding issues.	2006/07 - N/A. 2007/08 - N/A. 2008/09 - Scottish Transport Appraisal Guidance (STAG) 1 2009/10 - N/A 2010/11 - N/A	N/A	<p>In 2010/11 to date Business gateway has also delivered in Perth and Kinross:</p> <ul style="list-style-type: none"> ▪ 78 start up workshops ▪ 11 existing business workshops ▪ 12 companies into the growth pipeline 	N/A	N/A	N/A

Policy/ Strategy Area	Activity and outcome (Lead responsibility)	Relevant Indicators (Source)	Target		Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
			10/11	11/12				12/12	13/14	
	Promote and develop the role of public transport. (Public Transport Manager)	Increase in the number of passengers using local bus services per year.	+ 1.5%		2006/07 - +1.7%. 2007/08 - +1.2%. 2008/09 - +1.8%. 2009/10 - +1.9%. 2010/11 - Not Available	N/A	Year end figures from Stagecoach are anticipated in May 2011.	+1.5 %.	+1.5 %.	+1.5%
	Measure of road condition. (Principal Engineer, Asset Management)	Carriageway condition. % of road network requiring consideration for maintenance treatment. (SPI)	30%		2006/07- N/A 2007/08 - 36.4% 2008/09 - 32.1% 2009/10- 32.5% 2010/11 - 35% (provisional) Final figures will not be available until May 2011.	↓	The long term under funding of carriageway structural maintenance and the severe winter weather during 2009/10 and 2010/11 have accelerated the deterioration of the road network.	36%	37%	38%

Key Service Objective (s): 3. To manage, maintain and enhance the public realm and provide safe and convenient access for all users.									
National Outcome (s): 12. We value and enjoy our built and natural environment and protect it and enhance it for future generations.									
Local Outcome (s): 12. Our area will have a sustainable natural and built environment.									
Net Cost 2011/12:									
Policy/ Strategy Area	Activity and outcome (Lead responsibility)	Relevant Indicators (Source)	Target	Performance Data and Trend	↕ → ↕	Comments on performance during 2010/11	Target		
			10/11				11/12	12/13	13/14
	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 1994-1998	33% reduction in people killed in road collisions by 2020 based on 2004-08 baseline	48% reduction on 1994-1998 figures to end of 2008	N/A	There are annual statistical fluctuations within each of the target groups but overall the general trend has been reducing casualties. New targets have been introduced with effect from 2010/11. 2010/11 Figures not yet available	33% reduction in people killed in road collisions by 2020 based on 2004-08 baseline	33% reduction in people killed in road collisions by 2020 based on 2004-08 baseline	33% reduction in people seriously injured in road collisions by 2020 based on 2004-08 baseline

Policy/ Strategy Area	Activity and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 10/11	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
							11/12	12/13	13/14
			50% reduction in under 18s killed or seriously injured (KSI) in road collisions by 2020 based on 2004-08 baseline	52% reduction to end of 2008			50% reduction in under 18s killed or seriously injured (KSI) in road collisions by 2020 based on 2004-08 baseline	50% reduction in under 18s killed or seriously injured (KSI) in road collisions by 2020 based on 2004-08 baseline	
			50% reduction in under 18s killed or seriously injured (KSI) in road collisions by 2020 based on 2004-08 baseline 50% reduction in combined rate of KSI for pedestrians and cyclists per 100 million km walked or cycled by 2020 based on 2004-08 baseline (SOA)				50% reduction in combined rate of KSI for pedestrians and cyclists per 100 million km walked or cycled by 2020 based on 2004-08 baseline	50% reduction in combined rate of KSI for pedestrians and cyclists per 100 million km walked or cycled by 2020 based on 2004-08 baseline	

Key Service Objective (s): 4. To protect and promote the health, safety and well being of communities.										
National Outcome (s): 6. We live longer, healthier lives. 9. We live our lives safe from crime, disorder and danger.										
Local Outcome (s): 8. Our communities and people experiencing inequalities will have improved quality of life, life chances and health. 9. Our communities will be safer. 10. Our people will have improved health and well being										
Net Cost 2011/12: £ 7.669m										
Policy/ Strategy Area	Activity (Lead responsibility)	Relevant Indicators (Source)	Target		Performance Data and Trend	↓ → ↑	Comments on performance during 2009/10	Target		
			10/11					11/12	12/13	13/14
Parks and Open Spaces strategy	Provide, manage, maintain and develop a network of Parks and Open Spaces. (Community Greenspace Manager)	Increase the number of main parks meeting the national "Green Flag" quality criteria	3		2006/7 – N/A 2007/8 – N/A 2008/9 – 3 2009/10 – 2 2010/11 – 3	N/A	Target was met for 2010/11 but planning for 1 Green Flag park going forward MacRosty Park – due to budget constraints.	1	1	1
Community Green Space	Roll out the Place check programme (Community Green space Manager)	Number of communities able to influence their local environment through undertaking a Placecheck.	1		2008/09 – 1 2009/10- 2 2010/11 - 1	N/A	Achieved.	1	1	1

Policy/ Strategy Area	Activity and outcome (Lead responsibility)	Relevant Indicators (Source)	Target	Performance Data and Trend	↕ → ← ↑	Comments on performance during 2010/11	Target		
			10/11				11/12	12/13	13/14
Waste Services	Landfill diversion targets. (Waste Services Manager)	The percentage of municipal waste collected during the year that was recycled or composted. (SPI and SOA)	46%	2006/07 – 34%. 2007/08 – 36% 2008/09 – 38% 2009/10- 44% 2010/11 – 46% (provisional)	↕ → ← ↑	It is estimated that we will achieve a 46% recycling and composting rate, despite the severe winter weather during 2010/11 which significantly disrupted recycling collections. All final data will be collated by the end of April 2011. SEPA figures, via "Waste Data Flow" will not be available until July/August 2011.	47%	48%	49%
Air Quality Action Plan	Air Quality Action Plan. (Environmental Health Manager)	Air Quality Action Plan.	Implement plan	2009/10 – Plan approved by Committee 2010/11 – Plan implemented	N/A	PKC successfully bid for £ 300k of Scottish Government funding which was spent on studies and interventions including:	N/A	N/A	N/A

Policy/ Strategy Area	Activity and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 10/11	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
							11/12	12/13	13/14
						<ul style="list-style-type: none"> • 3 school buses and 10 refuse collection vehicles operating in Perth were fitted with particle filters ▪ Use of public transport was encouraged with new bus stops and pavements introduced 			
Environmental Health	Domestic noise complaints (Environmental Health Manager)	Domestic noise complaints The average time (hours) between the time of the complaint and attendance on site (SPI)	0.5 hours	2007/08 – 0.5 hrs 2008/09 – 0.5hrs 2009/10 - 0.5hrs 2010/11 – 0.5hrs	↑	1028 calls were attended in 2010/11.	N/A Function with H&CC	N/A Function with H&CC	N/A Function with H&CC

Policy/ Strategy Area	Activity and outcome (Lead responsibility)	Relevant Indicators (Source)	Target		Performance Data and Trend	↕ ↗ ↘ ↖	Comments on performance during 2010/11	Target		
			10/11	11/12				12/13	13/14	
Food/Health and Safety	Reduce the number of high risk food businesses (Commercial Regulation Manager)	The percentage of high risk premises removed from high risk register.	42%		2007/08 – 48% 2008/09 – 44% 2009/10 – 29% 2010/11 - 49.5%	↖	Achieved. 56 removed from 113 on the register.	44%	46%	46%
Trading Standards	Trading Standards. (Principal Trading Standards Officer)	Percentage of consumer complaints completed within 14 days (SPI)	96%		2006/07 – 96% 2007/08 – 96% 2008/09 – 96% 2009/10 - 96% 2010/11 - 97%	↗	Slight increase but not statistically significant.	96%	96%	96%
	(Principal Trading Standards Officer)	Percentage of business advice requests completed within 14 days (SPI)	98%		2006/07 – 98% 2007/08 – 99% 2008/09 – 98% 2009/10 - 99% 2010/11 – 97%	↗	Slight decrease but not statistically significant.	98%	98%	98%

Policy/ Strategy Area	Activity and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 10/11	Performance Data and Trend	<p>↘</p> <p>→</p> <p>↗</p>	Comments on performance during 2010/11	Target		
							11/12	12/13	13/14
Building Standards	Building Standards. (Building Standards Manager)	To respond to a percentage of applications for building warrants within 15 days.	76%	2006/07 – 74%, 2568 applications 2007/08 – 59% , 2424 applications 2008/09 – 66%, 2231 applications 2009/10- 86%, 2092 applications 2010/11 – 67%, 1882 applications	↘	The introduction of further changes to Technical Standards has added to the legislative burden which is expected to increase in the coming year. Filling vacancies is expected to improve performance in the coming year.	77%	78%	78%
	(Building Standards Manager)	Average time taken (days) to respond to requests for verification of completion certificate submissions	3 days	2006/07 - 2.6 days 2007/08 - 3.2 days 2008/09 - 2.7 days 2009/10 - 2.2 days 2010/11 - 3.6 days	↘	The introduction of further changes to Technical Standards has added to the legislative burden which is expected to increase in the coming year. Filling vacancies is expected to improve performance in the coming year.	3 days	3 days	3 days

Policy/ Strategy Area	Activity and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 10/11	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
							11/12	12/13	13/14
Development Management (E&I)	Efficient determination of Planning Applications. (Development Quality Manager)	% householder planning applications determined within 2 months.	80%	2006/07.- 69%, 688 applications 2007/08 - 70%, 719 applications 2008/09 - 79%, 643 applications 2009/10 – 72%, 588 applications 2010/11 – 78%, 561 applications	↑		85%	87%	90%
				2006/07 - 50%, 1165 applications 2007/08 - 49%, 1197 applications 2008/09.- 56%, 1207 applications 2009/10 – 54%, 1047 applications 2010/11 – 59%, 1082 applications			←		62%

Policy/ Strategy Area	Activity and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 10/11	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
							11/12	12/13	13/14
	Development Quality Manager)	% non householder planning applications dealt with within 2 months.	45%	2006/07 - 36%, 477 applications 2007/08 - 34%, 478 applications 2008/09 - 41%, 564 applications 2009/10 - 40%, 459 applications 2010/11 - 47%, 521 applications	↑		47%	48%	50%
Operations	Street sweeping. (Direct Services Manager)	The cleanliness index achieved following inspection of a sample of streets and other relevant land. (SPI)	73	2006/07 - 72 2007/08 - 79 2008/09 - 81 2009/10 - 77 2010/11 - 73 (provisional)	↑	It is estimated that we will achieve a 73 cleanliness index, despite the severe winter weather during 2010/11 which significantly disrupted street sweeping operations.	73	73	73

Policy/ Strategy Area	Activity and outcome (Lead responsibility)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target			
			10/11				11/12	12/13	13/14	
						Final figures will be available in May 2011 when external validations by other local authorities will be available.				
	Grounds Maintenance (Direct Services Manager)	Score on "Fitness for Purpose" under Land Audit Management System.	73	2006/07 – N/A. 2007/08 – 84 2008/09 – 78 2009/10 – 83 2010/11 - 76	↓	Due to the budget reductions in the Grounds Maintenance section the level of resources which will be available to provide the Ground Maintenance service will have an impact on our ability to maintain the current level of standards. It was therefore appropriate to reduce the projected combined fitness for purpose score from 73 to 70.	70	70	70	

Policy/ Strategy Area	Activity and outcome (Lead responsibility)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑ N/A	Comments on performance during 2010/11	Target		
			10/11				11/12	12/13	13/14
	Refuse Collection. (Direct Services Manager)	Net cost of refuse collection per premise. (SPI)	3 rd or higher in Rural Councils	2006/07 – 1 st in Rural Councils 2007/08 – 1 st in Rural Councils 2008/09 – 3 rd in Rural Councils 2009/10 – 3 rd in Rural Councils 2010/11 – Not available	N/A	Only available when Audit Scotland publish figures.	3 rd or higher in Rural Councils	3 rd or higher in Rural Councils	3 rd or higher in Rural Councils
	Refuse Collection. (Direct Services Manager)	Number of complaints per 1,000 households regarding the household waste collection service.	Ranked in upper quartile (1-8)	2006/07 – 12.9 2007/08 – 9.8 2008/09 – 12.8 (8 th in comparison to all Councils) 2009/10 – Not available 2010/11 – Not available	N/A	Only available when Audit Scotland publish figures.	Ranked in upper quartile (1-8)	Ranked in upper quartile (1-8)	Ranked in upper quartile (1-8)

Policy/ Strategy Area	Activity and outcome (Lead responsibility)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
			10/11				11/12	12/13	13/14
	Waste Disposal. (Direct Services Manager)	Net cost of waste disposal per property (SPI)	3 rd or higher in Rural Councils	2006/07 – 3 rd in Rural Councils 2007/08 – 4 th in Rural Councils 2008/09 – 4 th in Rural Councils 2009/10 – 4 th in Rural Councils 2010/11 – Not available	N/A	Only available when Audit Scotland publish figures.	3 rd or higher in Rural Councils	3 rd or higher in Rural Councils	3 rd or higher in Rural Councils
Council Capital and Revenue Programme	To provide an Architectural, Surveying and Engineering consultancy service that supports and delivers capital and revenue construction projects for Council Services. (Head of Property)	Cost predictability. The percentage of projects over £50k in value where the out-turn cost falls within +/- 5% of the approved budget.	>90%	2006/07 – N/A 2007/08 – N/A 2008/09 - >90% 2009/10 – N/A 2010/11 – Not available	N/A		>90%	>90%	>90%

Policy/ Strategy Area	Activity and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 10/11	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
							11/12	12/13	13/14
Resource Management / Council Asset Management Strategy	To support the delivery of services through sound management of the Council's property assets. (Head of Property)	Asset management The proportion of Gross Internal Area that is in satisfactory condition (SPI).	94%	2006/07 - 94.2% 2007/08 - 96.1% - 2008/09 - 94.6% - 2009/10 - 94.3% 2010/11 - 94.0%	→		95%	95%	95%
		Asset management The Percentage of operational buildings that are suitable for their current use (SPI)	75%	2006/07 - 71.1% 2007/08 - 73.5% - 2008/09 - 78.4% - 2009/10 - 81.2% 2010/11 - 86.6%	←		80%	80%	80%

Policy/ Strategy Area	Activity and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 10/11	Performance Data and Trend	Performance Indicators (Source)	Target 10/11	Comments on performance during 2010/11	Target		
								11/12	12/13	13/14
Facilities Management	To support the delivery of services through a corporate programme of planned maintenance. (Head of Property)	Public access. The percentage of public service buildings that are suitable and accessible to disabled people (SPI)	50%	2006/07 - 55.2% 2007/08 - 56.7% 2008/09 - 10.3% 2009/10 - 20% 2010/11 - 60%				75%	95%	95%
Sustainability	To support the delivery of an efficient energy and water conservation programme across the Council Climate Change Plan (Head of Property)	Establish a corporate property energy conservation programme to:- ➤ reduce current fuel consumption	56,015 K kwh	2006/07 - N/A 2007/08 - N/A 2008/09 - 67,750k 2009/10 - 69,708k				62,912k	59,766k	56,778k

Policy/ Strategy Area	Activity and outcome (Lead responsibility)	Relevant Indicators (Source)	Target	Performance Data and Trend	Performance Trend	Comments on performance during 2010/11	Target		
			10/11				11/12	12/13	13/14
		<ul style="list-style-type: none"> ➤ reduce the Council's property carbon footprint 	14,575k tonnes of CO ₂	2010/11 – 66,223k 2006/07 – N/A 2007/08 – N/A 2008/09 - 19,441 tonnes 2009/10 - 20,222 tonnes 2010/11 - 19,210 tonnes	2010/11 – 66,223k 2006/07 – N/A 2007/08 – N/A 2008/09 - 19,441 tonnes 2009/10 - 20,222 tonnes 2010/11 - 19,210 tonnes		18,250 tonnes	17,338 tonnes	16,471 tonnes
		<ul style="list-style-type: none"> ➤ reduce current water consumption 	218,494 M ³	2006/07 – N/A 2007/08 – N/A 2008/09 - 228,942 M ³ 2009/10 – 206,977 m ³ 2010/11 – 196,628 m ³	2006/07 – N/A 2007/08 – N/A 2008/09 - 228,942 M ³ 2009/10 – 206,977 m ³ 2010/11 – 196,628 m ³		196,628 m ³	196,628 m ³	196,628 m ³

Policy/ Strategy Area	Activity and outcome (Lead responsibility)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2010/11	Target		
			10/11				11/12	12/13	13/14
		Completion of Employee Review and Development meetings	N/A	2010/11 will be used as the baseline following significant restructuring over the past few years	N/A		90%	90%	90%

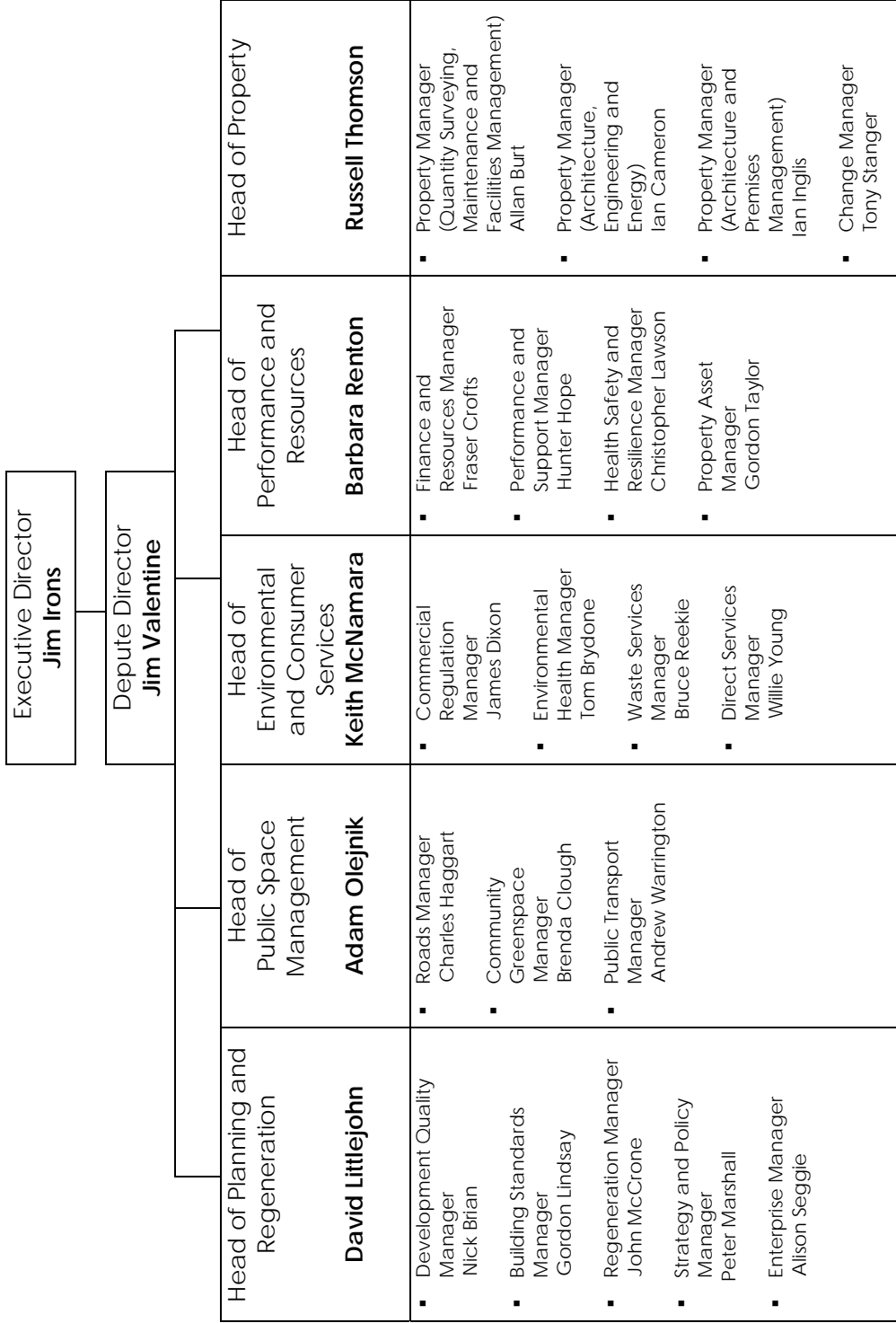
JOINT IMPROVEMENT PLAN AND PERFORMANCE REPORT

HGI/OC AREA FOR IMPROVEMENT	LINK TO SERVICE OBJECTIVE	ACTION AND OUTCOME (Lead responsibility)	DELIVERY TIMESCALES	PROGRESS CHECKS (SYSTEMS IN PLACE FOR MONITORING PROGRESS)
Outcomes Benchmarking	1, 2, 3, 4 & 5	Improve our approach to benchmarking activity to improve services and competitiveness	March 2012	Service reviews show evidence of benchmarking Regular reporting of benchmarking information to SMT Improved target setting within BMIP and other plans

HGI/OC AREA FOR IMPROVEMENT	LINK TO SERVICE OBJECTIVE	ACTION AND OUTCOME (Lead responsibility)	DELIVERY TIMESCALES	PROGRESS CHECKS (SYSTEMS IN PLACE FOR MONITORING PROGRESS)
Stakeholders				
Customer engagement	1, 2, 3, 4 & 5	Improve our overall approach to involving our stakeholders in service design and delivery, ensuring a more consistent and systematic approach	December 2011	Customer/community engagement evidenced in service reviews Customer/community engagement evidenced in policy review Customer/community engagement evidenced in service redesign Feedback provided to stakeholders
	1,2,3,4,& 5	Further develop and communicate our service standards and measure customer satisfaction against these to ensure that we deliver high quality services	February 2012	Council customer satisfaction model adopted and used to measure performance Customer standards revised and approved across the Service Standards communicated on Council website Regular monitoring and reporting of service standard performance
	1,2,3,4,& 5	Make further improvements to the results of the employees survey, particularly in relation to: <ul style="list-style-type: none"> • Recognition and praise • Opportunity to identify savings/efficiencies 	April 2011 and on-going	Monitoring of service and team employee survey action plans TES Newsletter Delayed Office Opening activities Employee survey results 2011

HGIQC AREA FOR IMPROVEMENT	LINK TO SERVICE OBJECTIVE	ACTION AND OUTCOME (Lead responsibility)	DELIVERY TIMESCALES	PROGRESS CHECKS (SYSTEMS IN PLACE FOR MONITORING PROGRESS)
Processes				
Partnerships	1, 2, 3, 4 & 5	Examine all opportunities for partnership/shared service working to ensure effective collaboration and efficiencies	March 2012	Transformation reviews Service Management Team updates Reports to committees as required
Management				
Health and attendance	1, 2, 3, 4 & 5	Manage employee health and attendance proactively in a positive and supportive manner with the aim of further reducing absence levels	April 2011 and on-going	Sickness absence statistics monitored on a regular basis Monthly caseload meetings with Human Resources
Workforce management	1, 2, 3, 4 & 5	Embed workforce planning, training and development of staff, particularly in relation to reviews being undertaken across the Service	December 2011	Review and implementation of TES workforce plan Service Management Team updates
Leadership				
Continuous improvement	1, 2, 3, 4 & 5	Implement new management structures across the Service to ensure efficient and effective arrangements are in place to deliver services of the highest quality	April 2011 and on-going	Service Management Team reports review all structural changes at 6 month/12 month points Performance monitoring information

Appendix 1 - Service Structure



Appendix 2 – Employee Survey Results

The survey was made available to 861 employees in The Environment Service and 659 employees responded, a response rate of 76.5%. High level results are summarised in the table below and compared with the results of the 2008 pilot survey and the 2009 full Council survey.

		Pilot 2008 %	Survey 2009 %	Survey 2010 %	Change
1. I am clear what is expected of me at work.	Agree	80.7	86.0	87.3	Up 1.3%
	Neither agree nor disagree	7.5	8.1	8.1	
	Disagree	5.5	4.0	4.6	
2. I am treated fairly at work.	Agree	72.1	78.1	76.2	Down 1.9%
	Neither agree nor disagree	14.4	13.2	14.4	
	Disagree	7.3	6.3	9.5	
3. There is a good fit between the job I do and my skills and abilities.	Agree	71.4	77.8	79.1	Up 1.3%
	Neither agree nor disagree	13.3	13.4	13.9	
	Disagree	9.1	6.0	7.0	
4. I have the right tools, equipment and information to do my work effectively.	Agree	64.3	75.4	75.5	Up 0.1%
	Neither agree nor disagree	16.0	14.4	15.6	
	Disagree	12.9	8.3	8.9	

		Pilot 2008 %	Survey 2009 %	Survey 2010 %	Change
5. My role provides me with a daily opportunity to use my strengths.	Agree	60.8	65.6	69.5	Up 3.9%
	Neither agree nor disagree	21.5	22.7	20.5	
	Disagree	11.1	8.9	10.1	
6. I receive regular recognition and praise on my performance at work.	Agree	35.5	44.2	46.0	Up 1.8%
	Neither agree nor disagree	26.2	32.2	28.4	
	Disagree	31.5	21.5	25.6	
7. At work my development is encouraged and supported.	Agree	43.9	53.2	52.3	Down 0.9%
	Neither agree nor disagree	29.3	29.8	29.0	
	Disagree	20.2	15.2	18.7	
8. I am treated as an individual.	Agree	67.9	72.8	73.3	Up 0.5%
	Neither agree nor disagree	16.6	16.8	18.6	
	Disagree	8.9	8.3	8.1	
9. At work my views and opinions seem to count.	Agree	45.2	50.9	53.3	Up 2.4%
	Neither agree nor disagree	26.8	28.5	28.6	
	Disagree	20.6	18.8	18.0	

		Pilot 2008 %	Survey 2009 %	Survey 2010 %	Change
10. My team has a good team spirit.	Agree	59.0	68.6	62.3	Down 6.3%
	Neither agree nor disagree	15.7	15.4	19.8	
	Disagree	18.8	14.0	17.9	
11. The people I work with are committed to doing their best.	Agree	66.0	73.4	76.3	Up 2.9%
	Neither agree nor disagree	18.8	18.0	16.5	
	Disagree	8.2	6.3	7.2	
12. I know how my job contributes to the Council's objectives.	Agree	69.9	74.3	78.4	Up 4.1%
	Neither agree nor disagree	16.9	18.6	16.3	
	Disagree	8.9	4.4	5.2	
13. I am given the freedom to solve problems.	Agree	64.1	63.8	71.4	Up 7.6%
	Neither agree nor disagree	17.7	23.4	20.6	
	Disagree	11.3	10.8	8.0	
14. My team are passionate about delivering excellent customer service.	Agree	63.6	68.4	73.8	Up 5.4%
	Neither agree nor disagree	20.4	22.0	19.2	
	Disagree	9.1	6.8	7.1	

		Pilot 2008 %	Survey 2009 %	Survey 2010 %	Change
15. Any problems that could stop me giving the best customer service are dealt with.	Agree	49.0	54.6	56.6	Up 2.0%
	Neither agree nor disagree	28.4	29.8	29.6	
	Disagree	15.5	12.2	2.8	
16. I have sufficient opportunities to raise issues with my manager about change at work.	Agree		68.8	70.6	Up 1.8%
	Neither agree nor disagree		18.6	18.6	
	Disagree		10.2	10.9	
17. I have a manageable workload.	Agree		62.2	59.9	Down 2.3%
	Neither agree nor disagree		20.5	23.2	
	Disagree		15.1	16.8	
18A. I have received information from my manager about the financial challenges facing the Council.	Agree			69.7	2.2% Down on PKC Average
	Neither agree nor disagree			15.8	
	Disagree			14.4	
18B. I have been given the opportunity to identify where costs may be reduced in my area of activity.	Agree			48.9	2.9% Up on PKC Average
	Neither agree nor disagree			25.2	
	Disagree			25.8	