

**PERTH AND KINROSS COUNCIL**

**THE ENVIRONMENT SERVICE**

**JOINT BUSINESS MANAGEMENT AND  
IMPROVEMENT PLAN AND ANNUAL  
PERFORMANCE REPORT 2010**

**30<sup>th</sup> April 2010**

## CONTENTS

### Page No

#### **OVERVIEW**

- Introduction 3
- Who we are and what do we do 4
- Summary of resources 9
- Contextual analysis 16
- Performance summary 2009/10 27
- Service approach to improving for our customers 32

**JOINT ACTION PLAN AND PERFORMANCE REPORT 39**

**JOINT IMPROVEMENT PLAN AND PERFORMANCE REPORT 61**

**CHANGED AND DELETED INDICATORS 69**

## 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).

The SOA for 2009/11 sets out the key local outcomes that the Community Planning Partnership is committed to achieving for the people and communities of Perth & Kinross.

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.

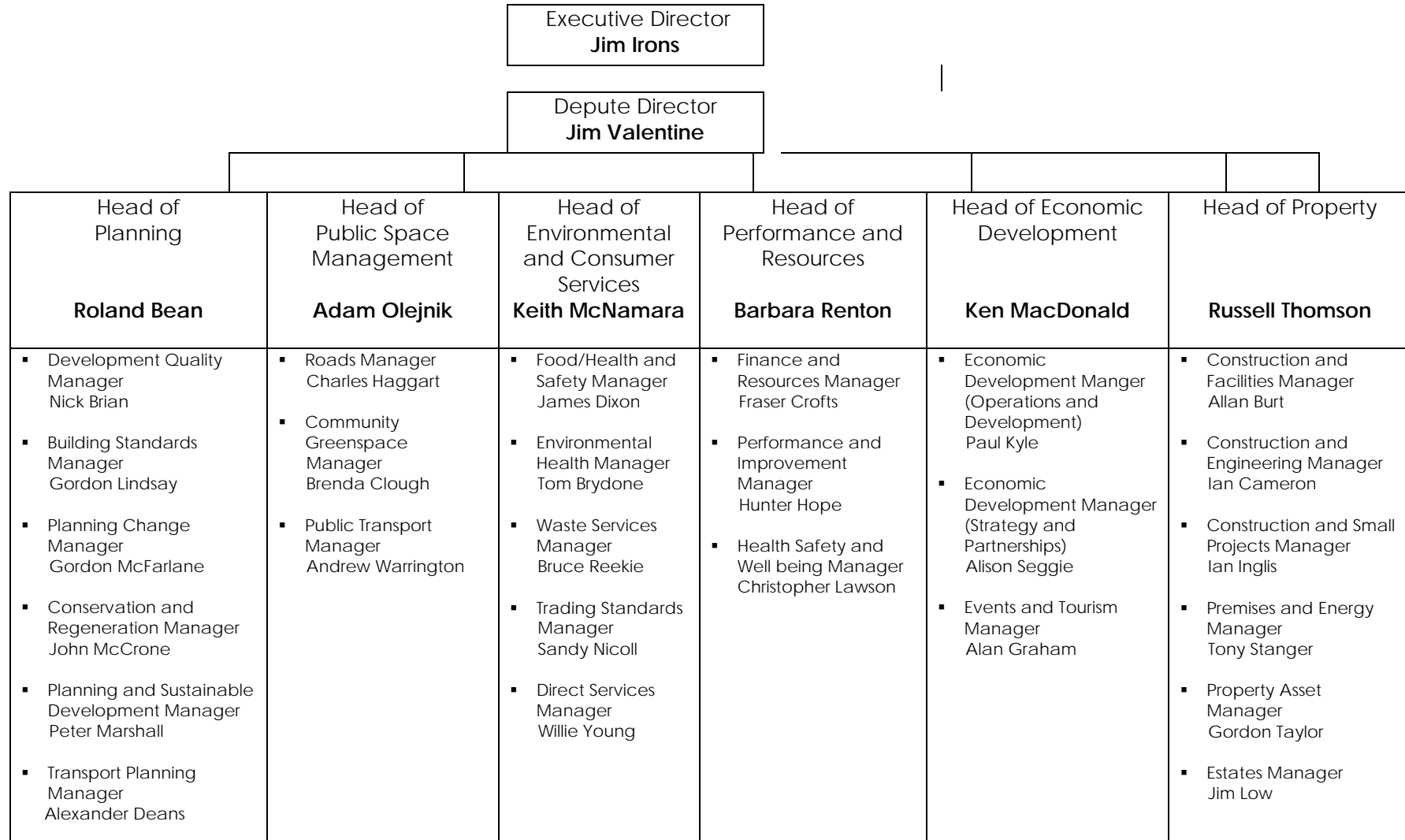
The financial future for all of the public sector will be increasingly challenging over the coming years. However I remain confident that all in The Environment Service will continue to do their best to make a real difference to the lives of the people of Perth and Kinross.



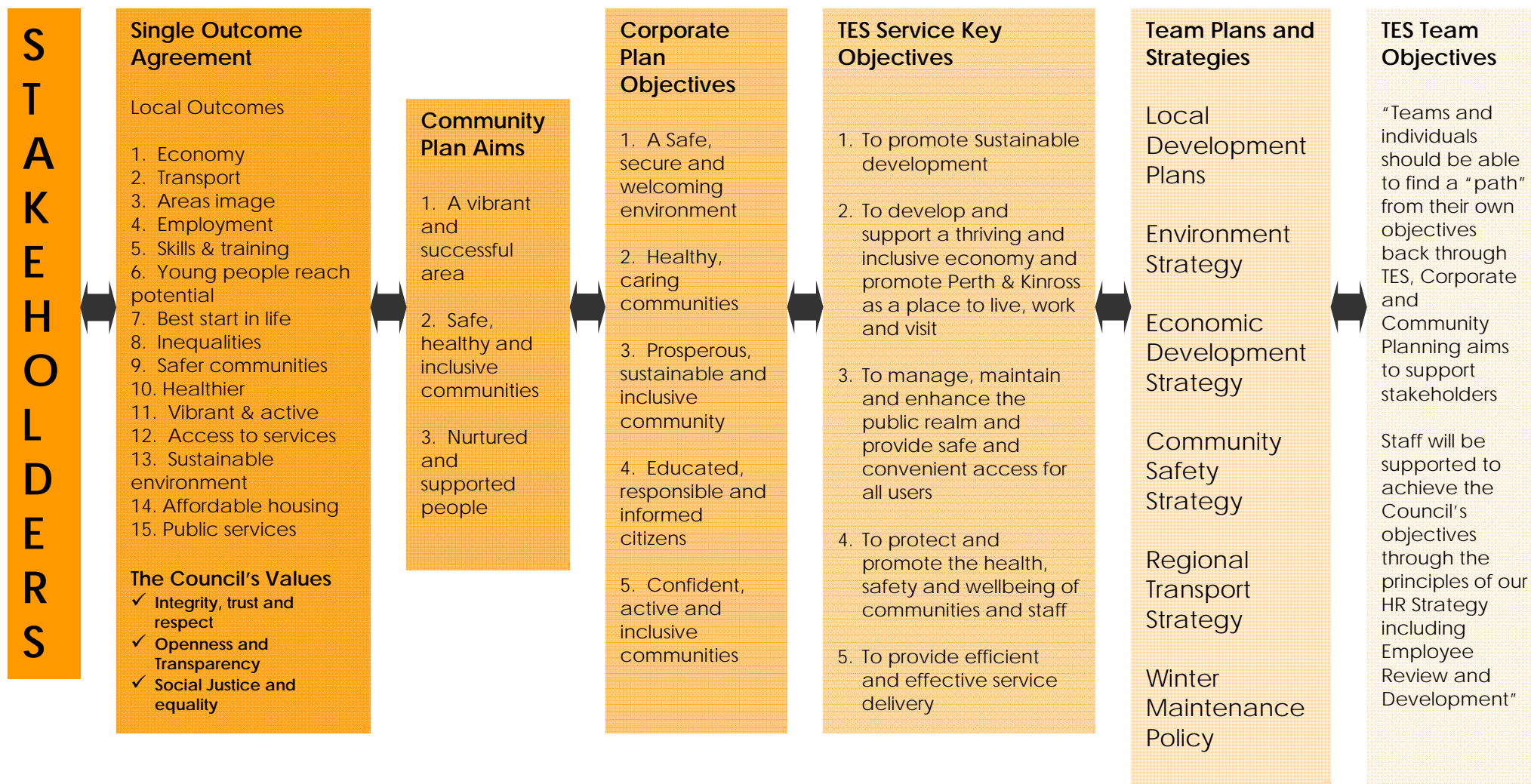
Jim Irons  
Executive Director (Environment)

## PART I – OVERVIEW

The Environment Service delivers six services and statutory functions for the Council. The work of the Service can be divided into six key areas:-



# The Golden Thread



## Planning

The Planning Service comprises land use, transport planning and sustainable development policy which, together with development management and building standards, promote an integrated approach to the delivery of sustainable development.

Its remit includes:-

- Promotion and embedding of Sustainable Development
- Environmental policy and Climate Change
- Advice on Strategic Environmental Assessment
- Tayplan Strategic Development Plan
- Local Development Plans
- Transport Planning
- Listed Buildings and Conservation Areas
- Regeneration Schemes
- Determination and Enforcement of Planning Applications
- Verification of Building Warrant Applications and Completion Certificates
- Enforcement of Building Scotland Act including dangerous and defective buildings

## 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
- Emergency Planning including Business Continuity Planning
- 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 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 remits includes:-

- Administration and clerical support
- Staffing support
- Directorate support
- Asset management
- Performance management support
- Quality assurance
- IT support
- Financial management
- Service Health and Safety
- Corporate Health and Safety
- Car Parking

## **Economic Development**

The Economic Development team has responsibility for developing, and co-ordinating the corporate support to achieving economic growth in Perth and Kinross. It aims to maximise the capacity of the Council to achieve the Corporate objective of a prosperous, sustainable and inclusive economy.

Its remit includes:-

- Enterprise, Business Support and Engagement
- Business Land and Property
- Perth Harbour
- External Funding including grants to the voluntary sector
- Economic development strategy
- Tourism and Event Development and Marketing
- Perth City Centre Management
- Employability/Workforce Plus
- Social Economy
- Migrant labour

## **Property Services**

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

Its remit includes:-

- Property Asset Management Planning
- Estates Management
- Corporate Premises Management
- Energy Conservation and Management

- Planned and Reactive 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
- Community Engagement – Place check
- Business Continuity
- Demographic analysis to inform future service planning
- Economic Recovery Plan
- Sustainability and Climate Change including energy conservation
- Corporate Health and Safety

## SUMMARY OF RESOURCES

### Financial Resources 2010/11

- **Revenue Budget**

2010/11	Performance and Resources	Environmental and Consumer Services	Public Space Management	Planning	Economic Development	Property Services	Total
	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's
<b>Gross Revenue Budget</b>	<b>6,815</b>	<b>34,599</b>	<b>18,534</b>	<b>6,204</b>	<b>3,679</b>	<b>16,822</b>	<b>86,533</b>

The Revenue Budget for 2010/11 was approved by the Council in February 2010, 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 £6.2m.

- **Capital Budget**

	Approved Budget 2010/11	Approved Budget 2011/12	Approved Budget 2012/13	Approved Budget 2013/14	Approved Budget 2014/15	Total
	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's

Traffic and Road Safety	347	327	327	330	80	<b>1,411</b>
Asset Management – Roads and Lighting	7,586	7,060	7,060	6,962	6,964	<b>35,632</b>
Asset Management – Bridges	1,589	45	19	1,467	1,460	<b>4,580</b>
Improvement Schemes	2,293	479	40	0	0	<b>2,812</b>
Rural Flood Mitigation Schemes	810	315	311	1,250	1,250	<b>3,936</b>
Planning – Rural Initiatives	399	100	100	1,812	1,140	<b>3,551</b>
Community Greenspace	2,850	1,478	870	790	840	<b>6,828</b>
Waste Strategy	5,488	491	126	123	0	<b>6,228</b>
Fleet	5,055	3,592	2,639	2,741	2,639	<b>16,666</b>
TACTRAN	2,501	0	0	0	0	<b>2,501</b>
Property Development	1,647	1,595	1,754	1,240	1,115	<b>7,351</b>
Refurbishment of Council Depots	65	0	0	0	0	<b>65</b>
Commercial Property Investment Programme	1,262	3,200	300	1,000	0	<b>5,762</b>
<b>Total</b>	<b>31,892</b>	<b>18,682</b>	<b>13,546</b>	<b>17,715</b>	<b>15,488</b>	<b>97,323</b>

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.

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.

## Information Resources

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

Developments in e-planning mean that on-line services now include submission of applications and payment of fees as well as the viewing of applications and development plans.

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 and Safety 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.

TES employs dedicated Internal Health and Safety Officers to give professional support to management and staff by providing competent Health and Safety advice, information, incident and inspection reports and guidance.

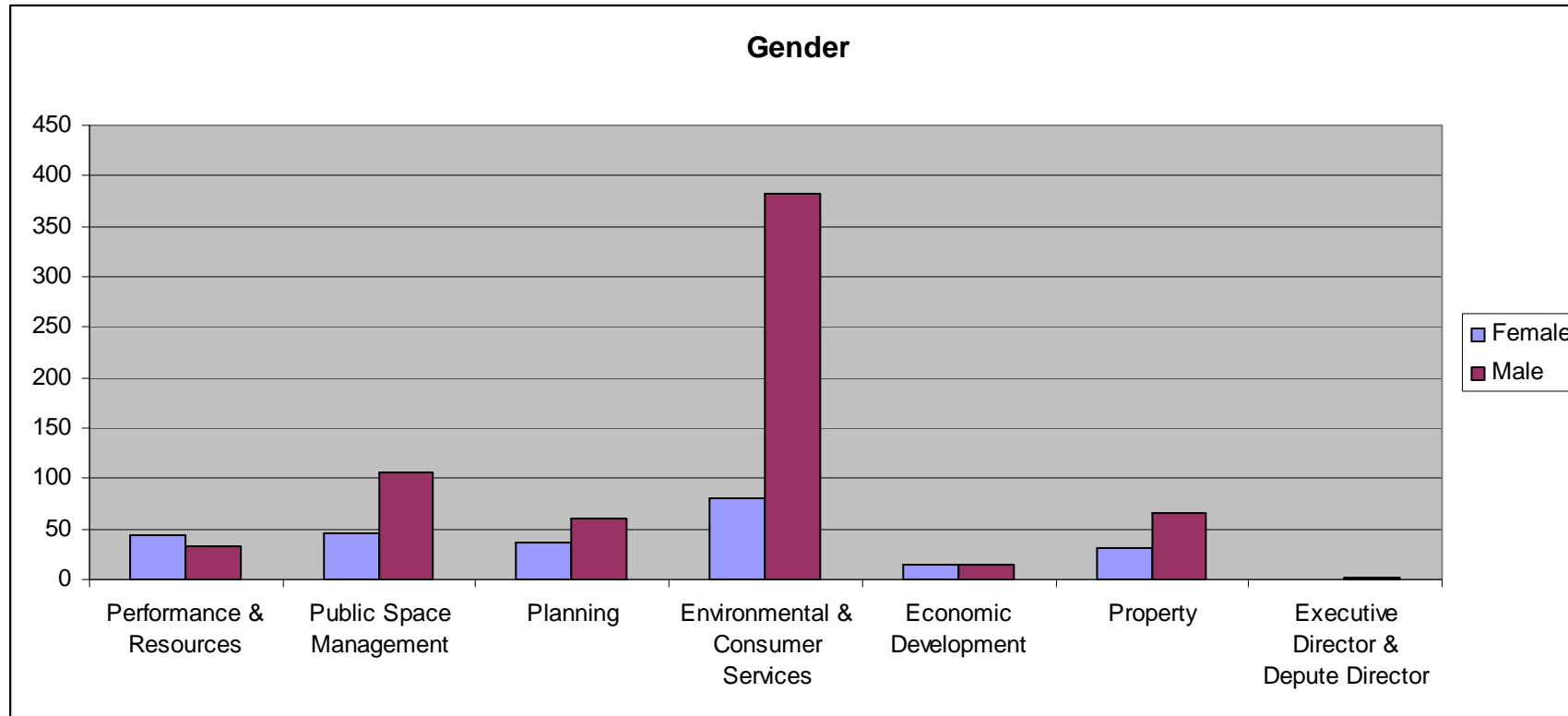
With the review of Corporate Services and the realignment of functions across Services, the Service became responsible for Corporate Health and Safety in January 2010. Priorities for this team's work are being focused on a complete review of Corporate Health and Safety policies as well as continuing professional support for services.

Health and Safety is the responsibility of every individual officer under their duty of care. However managers and team leaders have managerial responsibility to ensure their service activities are managed and delivered safely whether by in house employees or outside 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.

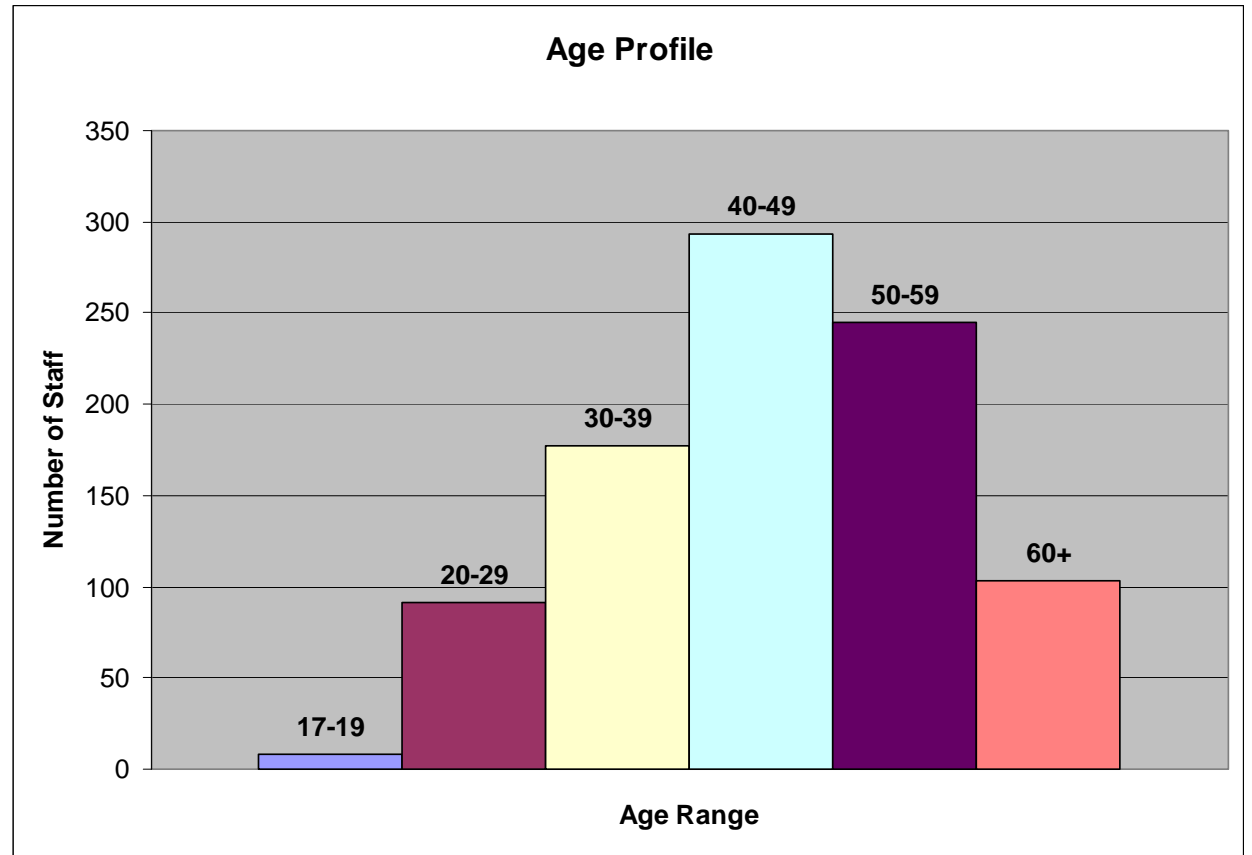
## Human Resources

There are currently 917 people employed in The Environment Service. The breakdown is as follows:-



Ethnicity	Number of Staff	% of Staff
White - Other British	9	0.98%
White - English	59	6.43%
White - Scottish	797	86.91%
White - Irish	13	1.42%
White - Welsh	2	0.22%
Any other white background	11	1.20%
Asian - Indian	2	0.22%
Black - African	1	0.11%
Mixed Background	2	0.22%
Not Known	21	2.29%
Total	917	100.00%

Disability	Number of Staff	% of Staff
Staff with a Disability	12	1.31%
Total Staff	917	100%



Human Resources	Total	Performance & Resources		Public Space Management		Planning		Environmental & Consumer Services		Economic Development		Property		Executive Director & Depute Director	
		Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
Chief Officers	8	1	0	0	1	0	1	0	1	0	1	0	1	0	2
Service Managers	23	0	3	1	2	0	5	0	4	1	1	0	6	0	0
Teamleaders	58	0	3	2	14	4	7	2	11	3	2	2	8	0	0
Professional Officers	137	4	6	9	14	12	27	9	18	4	5	7	22	0	0
Technical, Administration and Support Staff	356	13	17	23	62	9	17	33	136	6	5	13	22	0	0
General	335	25	4	10	14	12	4	36	212	1	0	10	7	0	0
<b>Total Staff</b>	<b>917</b>	<b>43</b>	<b>33</b>	<b>45</b>	<b>107</b>	<b>37</b>	<b>61</b>	<b>80</b>	<b>382</b>	<b>15</b>	<b>14</b>	<b>32</b>	<b>66</b>	<b>0</b>	<b>2</b>

Location	Performance & Resources	Public Space Management	Planning	Environmental & Consumer Services	Economic Development	Property	Chief Officers	Total
2 High Street, Perth, PH1 5PH						54	1	55
3-5 High Street, Perth, PH1 5JS					25		1	26
Aberfeldy Area Office, Bank Street, Aberfeldy, PH1		1		4				5
Aberfeldy Caravan Park, Dunkeld Road, Aberfeldy, P		2						2
Blackfriars Development Centre, North Port, Perth,						2		2
Blairgowrie ARC, Jessie Street, Blairgowrie, PH10				3				3
Blairgowrie Area Office, 46 Leslie Street, Blairgo			2					2
Blairgowrie Area Office, Signal Box Road, PH10 6ER		15						15
Blairgowrie Depot, Blairgowrie				31				31
Crieff Area Office, 32 James Square, Crieff, PH7 3			2	1				3
Crieff Depot, Crieff				35				35
Friarton Depot, Friarton Road, Perth, PH2 8DF	16			217				233
Kinross Area Office			2					2
Kinross Depot, Kinross				17				17
Library Lodge			6					6
North Inch Golf Course, North Inch, Perth, PH1 5HT		2		1				3
Perth Crematorium, Crieff Road, Perth, PH1 2PE		6		5				11
Perth Harbour					3			3
Pitlochry Depot, Pitlochry				28				28
Pullar House, 35 Kinnoull Street, Perth, PH1 5GD	45	72	81	89		41	6	334
Ruthvenfield Depot, Ruthvenfield Road, Inveralmond		5						5
South Inch Football Pavilion, Perth		1						1
The Atrium, 137 Glover Street, Perth, PH2 0HY	26	33	4					63
Thimblelow Car Park, Perth.	3							3
Westbank Depot, Jeanfield Road, Perth, PH1 1P				21				21
Westbank Nursery, 17 Jeanfield Road, Perth, PH1 1P		8					15	8
	90	145	97	452	28	97	8	917

Staff also work at other locations including public conveniences, recycling centres and games facilities throughout the Perth and Kinross Council area.

## **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 to expand or move premises, to trade internationally, or it may receive guidance on waste management and support through the Council's various regulatory processes.

#### **Impact on Perth and Kinross of Current Economic Circumstances**

The economic outlook remains a challenging one for Perth and Kinross and a number of indicators highlight the impact of the current recession on the local economy, businesses and individuals. In 2009, job vacancies saw a marked decline while the unemployment level rose sharply to 2.3%. However it is still well below the figure of 4.1% for Scotland and now appears to be relatively static. The largest rise has been in youth (18 – 24) unemployment and in those Not in Education, Employment or Training (NEET).

In 2009 the Council convened an Economic Summit and it agreed the establishment of an Economic Leadership Board to take an active lead in developing and monitoring the Economic Recovery Programme. This was developed as a key feature of the revised Economic Strategy and Action Plan approved by the Council in June 2009. A second Economic Summit was held in spring 2010 to review the Programme and agree priorities for 2010/11.

## 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. We have recently set up the Strategic Development Plan Authority with neighbouring authorities to deliver the Tayplan Strategic Development Plan. In addition we also work with neighbouring authorities and the health sector in transport planning and strategic waste planning.

We have worked in partnership with Aviva (Pitheavlis, Perth) to implement improved transport links to help their workforce get to and from work. A jointly funded initiative has facilitated improvements being made to local bus services, including several new routes, to encourage increased passenger

use. It is hoped that a similar initiative can be taken forward with Scottish and Southern Energy (Inveralmond) in the next twelve months.

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 and cross service work with Education and Children's Services on community engagement.

Waste Services has worked with Education and Children's Services to develop a resources pack for the 3-18 curriculum on waste awareness issues and solutions. This reflects the purpose and principles of the Curriculum for Excellence through active based learning opportunities as an intrinsic element of education for an environmentally sustainable future.

The financial challenges facing the Service will require a redoubling of our efforts to seek out opportunities for collaborative and partnership 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**

In providing local bus services, education transport and Community Care transport for residents the Council uses over 100 local bus and taxi/Private Hire Company operators.

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"> <li>➤ Single Outcome Agreement</li> <li>➤ Modernising Government/ Customer First agendas</li> <li>➤ Partnership working and shared services</li> <li>➤ Planning Act 2006</li> <li>➤ Building Scotland Act 2003 – appointment of Verifiers</li> <li>➤ Scottish Climate Change Act</li> <li>➤ Flood Risk Management (Scotland) Act 2009</li> <li>➤ EU and Scottish landfill diversion targets</li> <li>➤ New Scottish Government Zero Waste Plan.</li> <li>➤ Impact of National Economic Recovery Programme</li> <li>➤ TACTRAN Regional Transport Strategy and associated Delivery Plan</li> </ul>	<ul style="list-style-type: none"> <li>➤ Efficient government initiatives</li> <li>➤ New methods of procurement</li> <li>➤ Global and national economic impacts on the local business environment</li> <li>➤ Future financial settlements for the public sector including a possible revision of the 2010/11 settlement</li> </ul>
Social	Technical
<ul style="list-style-type: none"> <li>➤ Changing Demographics - an increasing and ageing population</li> <li>➤ Migrant workers</li> <li>➤ Greater community engagement in decision making</li> <li>➤ Equalities</li> <li>➤ Work life balance</li> <li>➤ Rising unemployment</li> </ul>	<ul style="list-style-type: none"> <li>➤ Strategic Environmental Assessment</li> <li>➤ Asset Management Plans</li> <li>➤ Embedding the Sustainable Development Framework</li> <li>➤ E-Government</li> <li>➤ New ways of working</li> <li>➤ Shared Services</li> <li>➤ Residual waste treatment technologies</li> <li>➤ Place making Guide</li> </ul>

## **NEW AND FUTURE BURDENS**

### **Road Maintenance Backlog**

A survey of Scotland's roads is carried out annually on behalf of all Scottish local authorities. Based on unit costs for repair works and life expectancy of the road/repair estimates of maintenance backlog and steady state costs have been calculated for each Scottish Council. For Perth and Kinross these are:-

- Steady state £7.5m per annum
- Backlog £60m

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 winter weather has had a significant effect on roads condition and this is likely to be reflected in future survey results.

### **Waste**

Landfill tax continues to escalate at £ 8 per tonne per annum and, along with the possibility of landfill allowance fines for breaching the Council's landfill quota, 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 Service.

### **Carbon Reduction**

The Carbon Reduction Commitment is a mandatory scheme designed to assist the Scottish Government to achieve its overall aim of saving 1.2 million tonnes of CO<sub>2</sub> per annum every year until 2020. The scheme will cover all public and local authorities, and also the private sector - encompassing banks, retailers and large industrial users. All will be required to register their total energy usage with the Government and be responsible for reporting their total energy emissions. Essentially, the scheme requires all participants to buy an annual Carbon Allowance in

advance and to claim back monies proportionate to their success in delivering carbon savings under the jurisdiction of SEPA in Scotland.

Based on current CO2 emissions, the Council will require to lodge an initial payment of some £204,000 with the Scottish Government in April 2011. It may receive a repayment of up to or greater than £204,000 in October 2011 but, there is no guarantee of a full return, particularly as the Council has already made substantial reductions in carbon emissions, rendering further reductions that much more difficult.

For the first three years, carbon will be traded at £12/tonne then on the futures market subject to influences which are currently unpredictable.

## **INTERNAL ENVIRONMENT**

### **Integration of the property division into TES**

The review of Corporate Services in October 2009 resulted in the Property Division being transferred to The Environment Service to allow a closer alignment with Economic Development, Planning and Corporate Asset Management.

### **Personnel Issues**

Consultation has taken place with Trades Unions, Human Resources Services and staff on introducing new ways of working to the Grounds Maintenance Service 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 efficiencies to the Council through the optimum use of plant and machinery.

Workforce planning is continuing to take place across the Service to respond to difficulties in recruitment of professional officers, in response to requests from employees for access to flexible working arrangements and to re-organise processes for performance improvements.

Workforce planning measures will be an integral part of supporting the Service in addressing the financial challenges being faced as a result of forecast budget settlements.

### **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 approximately 160 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.
- We are piloting new, improved equalities monitoring categories through the TES Customer Satisfaction Survey, to establish a better knowledge of the demographic makeup of our customers and identify potential barriers to services.

## **Communications**

We have updated the Communications Strategy and Action Plan, addressing internal communications and forums for briefing staff on issues discussed at the Service Management Team, as well as corporate business and health and safety.

In March 2009 a Communications Team of volunteers from different areas of the Service was formed. They are currently working with Service managers to develop and revamp TES Employee Resource and Information Centre pages to ensure they are current, informative and interesting thus providing a source of information for TES and other Council staff.

In October 2009, the first TES Newsletter was launched and was well received by the staff who responded to a survey contained in the first edition. As a result, the Newsletter will be produced quarterly.

A major challenge for TES is communicating with the large numbers of staff who do not have access to a computer e.g. Operations staff. Tool box talks, briefing sessions and training are scheduled for operatives and line management compatible with service delivery commitments and the Service Newsletter is also produced in paper format ensuring that this group of staff are not excluded.

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.

## **SERVICE APPROACH TO SUSTAINABLE IMPROVEMENT AND EFFICIENCY**

This Business Management and Improvement Plan is the principle 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.

## **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 stakeholders consistently across all parts of the service.

There is already evidence that the creation of a unified Environment Service has resulted in a stronger sense of common purpose and identity within the Service.

The Strategic Human Resources Best Value Review, the implementation of an Integrated Human Resource and Payroll System, and the continuing implementation of the new Planning Act will undoubtedly impact on staff in these areas. In addition, the implications of future financial settlements will also have an impact on both how services are delivered and on staff. However, previous successful restructuring within the Service has demonstrated the resilience of management and staff to respond effectively to change.

The service is proactively seeking efficiencies through activities such as new ways of working in Operations, redeveloping recycling centres (thereby reducing waste processing costs) and greater use of mobile working.

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.

### **Service Reviews**

The Grounds Maintenance Service was the subject of a Scrutiny Committee Review and a "kaizen blitz" improvement event was organised to facilitate the review through input from members and various stakeholders. The challenge is to improve performance within existing resources.

The kaizen led to more information being provided for customers through the Council's web site and more information being made available to the Customer Service Centre to allow them to deal with queries on service provision. A number of efficiency measures have been introduced to streamline the process, e.g. reducing the number of different specifications for grass cutting in the work schedules and simplifying the reporting back system.

A new sports strategy using a model accredited by sportscotland was developed in 2009 to assess the adequacy of outdoor sports pitch provision within Perth and Kinross to inform future development plans.

Following a detailed review, Public Space Management implemented an Area Based Management initiative in May 2009, which has already facilitated improved joint working on a number of projects following stakeholder consultation and engagement.

The Winter Maintenance Service is reviewed on an annual basis to determine an appropriate level of service whilst achieving budget savings. Year-on-year savings in real terms have been made through efficiency improvements however a more radical revision of service levels is required.

The Roads Service is investigating in closer working with Tayside Contracts with a view to delivering efficiency savings across all of its activities.

### Efficiencies

In 2008/09, the Council collected a total of 98,374 tonnes of waste and it is projected that by the end of 2009/10 the total waste collected will be 95,500 tonnes. This reduction of nearly 3,000 tonnes equates to a saving of around £200,000 per annum. The reduction in waste has been brought about by changes in the way Council collects commercial waste, through the implementation of Council waste minimisation initiatives and the general economic climate in which we currently operate.

During 2009/10, the Council also undertook an extensive procurement programme to secure contracts for dry mixed recyclates, mixed food and garden waste, garden waste and processing of mixed recycling centre waste. The benefits and efficiencies of these contracts, which will be around £200,000 per annum will be realised in full during 2010/11.

New ways of working has been introduced to Operations within Waste Management, Refuse Collection and Street Cleaning. Grounds Maintenance will convert to this approach in 2010/11. It is anticipated that these combined activities will deliver approximately £400k per annum of savings through the reduction of fleet size and optimum use of plant and machinery.

### Analysis of Strengths, Weaknesses, Opportunities and Threats

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>➤ Adaptable approach of management and staff</li> <li>➤ Coping with new challenges and the ability to pull together diverse strands of corporate</li> </ul>	<ul style="list-style-type: none"> <li>➤ Over reliance on key individuals to deliver change and improvement</li> <li>➤ Loss of in - house expertise through the prolonged use of</li> </ul>

<p>policy/work</p> <ul style="list-style-type: none"> <li>➤ Adding value through integrated working</li> <li>➤ Financial management</li> <li>➤ Procurement</li> <li>➤ Partnership working</li> <li>➤ Public satisfaction with services</li> <li>➤ Business reputation</li> </ul>	<p>external consultants</p> <ul style="list-style-type: none"> <li>➤ Reduced staff numbers results in dependency on single officers for delivery of certain functions</li> <li>➤ Age profile of staff may result in a significant number of retirements within the next few years</li> </ul>
<b>Opportunities</b>	<b>Threats</b>
<ul style="list-style-type: none"> <li>➤ Embedding Sustainable Development in corporate decision making</li> <li>➤ Improved Service co-ordination to business through Business First Review</li> <li>➤ Extension of permitted development rights might release capacity for new development management duties and priorities</li> <li>➤ Recent mergers enhance Service Capacity and support corporate improvements</li> <li>➤ Procurement</li> </ul>	<ul style="list-style-type: none"> <li>➤ Reduction in Public Sector Expenditure</li> <li>➤ Impact on employee morale of the change process and workload</li> <li>➤ Inability to get the right people in some areas</li> <li>➤ Landfill Allowance Scheme outcomes</li> <li>➤ Revision of landfill tax escalator</li> <li>➤ Carbon reduction commitment penalties</li> </ul>

### Supporting Service Team Plans

The Business Management and Improvement Plan is supported by the following Team Plans:-

- Performance and Resources Team Plans – Hunter Hope
- Operations Team Plans – Willie Young
- Economic Development Team Plan – Alison Seggie
- Public Transport Unit Team Plan – Andrew Warrington
- Roads Service Team Plans – Chic Haggart
- Sustainable Development Planning – Peter Marshall
- Conservation & Re-generation – John McCrone
- Development Management - Nick Brian
- Community Greenspace Management Team Plans – Brenda Clough
- Food/Health and Safety Division Team Plans – Jim Dixon
- Building Standards Team Plans – Gordon Lindsay

- Trading Standards Team Plans – Sandy Nicoll
- Waste Services Team Plan – Bruce Reekie
- Environmental Health Team Plans – Tom Brydone
- Asset Management Team Plans – Graeme Ferguson
- Corporate Health and Safety Team Plan – Christopher Lawson
- Property Asset Management Team Plan – Gordon Taylor
- Estates Management Team Plan – Jim Low
- Construction Team Plan – Ian Inglis
- Corporate Facilities Management Team Plan – Allan Burt
- Corporate Premises Management Team Plan – Tony Stanger

## **PERFORMANCE SUMMARY 2009/10 –**

### **Key Objective 1: To promote sustainable development**

#### **New Kerbside Recycling Collection Service:-**

The new kerbside recycling collection service allows residents to recycle up to 50% of their waste at home through a combination of uplifts for dry mixed recyclable materials in blue lidded bins, and garden and food waste in brown lidded bins. It has been introduced over the last two years. This alternate week collection service helps the Council achieve national and European targets for recycling, composting and diversion from landfill.

This service has maintained the Council's position as one of the leading authorities in Scotland for waste management.

### **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**

#### **Economic Development:-**

There has been a sharp rise in local unemployment levels, particularly in long term (over 6 months) and youth unemployment.

To address this, we developed a number of mitigating actions with partners including a Tourism Academy pilot. 8 out of the 10 participants in the Tourism Academy pilot secured employment or further training following the programme, and in a supported employment project with St Johnstone Football Club 12 of the 16 unemployed participants entered employment following the course.

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

#### **Energy and Water Conservation:-**

There is an ongoing requirement to reduce the consumption of energy (particularly fossil fuels) and water, and in so doing, limit the Council's carbon emissions.

An extensive programme of conservation measures has been mounted over the year and will continue into 2010/11. On the energy side, this has encompassed new, high-efficiency lighting systems, biomass boiler installations, solar panel provision and ground source heat pumps. An intensive programme of insulation measures has also been maintained. This work has been paralleled with initiatives on water conservation including the installation of flushmatics, cisternmisers and water saving taps. In addition, throughout the year, a heavy programme of staff training, talks to schools and an e-learning package have continued to raise conservation awareness.

Although the country has recently experienced its coldest and most sustained winter period for some 30 years, energy use and carbon emissions are likely to be 7% below last year, with water showing a saving of around 16% over last year. In recognition of these outcomes and consequent reduction in carbon emissions, the Council has been awarded the coveted "Carbon Standard" from the Carbon Trust.

#### **GM Kaizen:-**

Grounds Maintenance Service feedback from customers highlighted opportunities for improvement. A Grounds Maintenance Kaizen Team was brought together and tasked with improving efficiency and effectiveness within existing resources. An action plan was produced supported by members of the Council's Scrutiny Committee to address issues raised through stakeholder consultation.

Additional web information was linked with the Customer Service Centre scripts to allow more enquiries to be answered at the first point of contact. Web alerts were also set up for times where there were specific issues which prevented planned maintenance occurring.

The service has demonstrated improved performance validated by Land Audit Management System (LAMS) through benchmarking with other local authorities in Scotland. Performance is now more consistent and customer satisfaction improved.

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

##### **Trading Standards:-**

In line with the Scottish Government's aim of reducing the percentage of the population that smoke and increasing healthy life expectancy

the Services Trading Standards Team carried out test purchasing of tobacco products in the Perth and Kinross area. This was focussed specifically on reducing the number of young people able to illicitly buy cigarettes in the area.

The project involved 41 tobacco test purchases by young people trained in the role and was complemented by 81 visits to premises to provide advice to retailers. This was slightly above the target number for each.

On 11 (27%) of occasions the young volunteers were able to purchase tobacco products and in follow up visits by Trading Standards Officers all retailers were provided with a tobacco retailer action pack.

### **Key Objective 5: To provide efficient and effective service delivery**

#### **Community Engagement: -**

Working with other Services and elected members, a world café event was set up in Kinross as a pilot for a new way of engagement where a broad range of community groups were invited to put forward their views and concerns about their community. This information is being developed into a local action plan, more closely aligned with the capacity of both the community and our the council

One of the key improvement areas identified by How Good Is Our Council is to improve the use of customer and staff feedback to inform service delivery and influence policy direction. This is reflected in the 2010/11 Service Improvement Plan.

### **We have highlighted three case studies of good practice from across The Environment Service in 2009/10**

#### **Case Study 1: Dunning Placecheck**

Ensuring that the public realm is managed in a coordinated, holistic, customer focussed way requires engagement with all sectors of the community. Building on success in deploying the Placecheck process in Errol the approach was further rolled out in Dunning with help from members and the Community Council.

A short introductory presentation in the village hall was followed by a walkabout throughout the whole settlement which was split into zones for this purpose. Community members and officers recorded what they liked, didn't like and what needed to be improved followed by a 'world café' style discussion in the hall. Proposals for a mix of

maintenance and development work were agreed and widely advertised throughout the community using a variety of media and help from the Community Council. A newsletter was also produced to keep the community informed of progress.

As a result of the community engagement, a number of short term actions were undertaken such as tidying areas which had become overgrown, clearing blocked drains and repainting worn road lines. A community litter pick was carried out with help from officers. The prioritised list of medium and longer term actions included:-

- a refurbishment of the Rollo Park play area and car park
- demolition of the old toilet block and replacement with a bus shelter
- traffic calming on Station Road opposite the school
- refurbishment of the War Memorial Garden
- pedestrian surface and lighting improvements in Tron Square, Kirkwynd and Circus Street

Our approach has enabled services to be provided in response to priorities identified by the community. It allowed officers to work across teams and services to identify community aspirations and deliver well designed customer focused and sustainable solutions. The community were also involved in delivering some of the improvements and school children helped with the design of the play area.

## **Case Study 2: Placemaking Guide for Perth & Kinross**

The Environment Service has a major responsibility for the planning and management of new and existing public spaces in all settlements across Perth and Kinross. These spaces are generally well used and highly valued by communities and contribute significantly to the very special character of the area. The character and quality of the area is vital to the economic and social wellbeing of the area and its citizens. A Placemaking Guide for Perth and Kinross was considered the best way to ensure there is a clear understanding of what makes the area special providing a vision for how everyone can work together and contribute to keeping it that way.

A multi-disciplinary team was set up within The Environment Service to develop a draft web based guide for consultation with a wide range of stakeholders before being approved by committee in November 2009.

The guide is a comprehensive resource for professionals and practitioners involved in the management and development of the public realm, interested members of the public and community groups, politicians and other agencies and organisations. It will be updated to reflect changing policies, best practice and community activities.

The nature of the guide meant there was considerable research and learning on what makes Perth and Kinross special from its diverse landscape types to the historical development of settlement patterns and use of materials. A better appreciation of the need for joined up multi-disciplinary working married to proper community engagement has also been established as a key requisite for creating quality places.

### **Case Study 3: Development of Recycling Centres**

The Council's Waste Implementation Plan included proposals to re-develop its eight Recycling Centres, in order to improve recycling performance at these sites, comply with European Directives and achieve recycling targets set by the Scottish Government.

Redevelopments have been completed at Auchterarder, Aberfeldy, Blairgowrie, Friarton, Kinross and Pitlochry. Improvements have also been made at Bankfoot. The work to redevelop the Council's main operations depot at Friarton is well underway and scheduled for completion in the summer of 2010.

Redevelopment of Crieff and establishment of a new North Perth Recycling Centre are both pending, awaiting the necessary land agreements.

Recycling Centres are now used to collect an increasing amount and variety of recyclable materials. This helps the Council improve its recycling rates, and minimise the financial impact from Landfill Tax and the Landfill Allowance Scheme. Materials which can now be collected separately include garden waste, cardboard, wood, paper, rubble, metals, textiles, electrical items and certain plastics.

The redevelopment of the Recycling Centres has been accompanied by increased opening times and the provision of staff at sites to provide information and advice to customers on the recyclables accepted and the location of the different containers.

The lessons learned after each development have been applied in subsequent developments, particularly in relation to project management and management of contractors. Signage on sites has also been improved in response to feedback from initial developments.

On site crushers were introduced to the Kinross and Pitlochry sites, to compress the waste and reduce the number of journeys required to empty waste containers, by 75 %.

## Risk Management

Monthly updates on the management of key service risks which might impact on service delivery are considered at the Service Management Team. The key risks identified in March 2010 are:

- Limited supply of serviced land for when the economy turns around
- Removal of support from agencies such as Scottish Environmental Protection Agency which could reduce the Council's ability to competently advise on planning applications and other issues
- Increasing size of the PKC estate in terms of energy usage and carbon foot print
- Compliance with health and safety legislation
- Managing the transition to a reduced level of resources
- Delivery of the waste management strategy
- Demographic change (including planning for housing growth)

The many controls and actions in place to manage these risks are articulated in the Service Risk Profile.

## 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 2009/10.

Feedback method	What are the key messages?	What will we do as a result?
<i>Place check</i>	<i>Improvements required to Dunning and Milnathort</i>	<i>Undertake improvements</i>
<i>Fun days and collaboration with the Ardoch Development Trust</i>	<i>Design of play areas to suit local people</i>	<i>Design play areas in accordance with consultations</i>

<i>Questionnaire</i>	<i>Comments on Coupar Angus town centre improvements</i>	<i>Design new town centre by taking comments on board</i>
<i>Collaboration with friends of park group for McRosty Park</i>	<i>Continuing involvement and support of the group in the development of McRosty Park</i>	<i>Continue to liaise and involve the community in the project</i>
<i>Exhibition in St Johns Centre</i>	<i>Feedback on the development of Perth High Street</i>	<i>Take account of feedback in design proposals</i>
<i>GM Kaizen</i>	<i>Involvement of local members and 'bloom' committees in discussion. The key message was what people expected of the Council</i>	<i>Provide more up to date information for bloom groups on what we can and cannot do</i>
<i>Work with skate group at Pitlochry</i>	<i>Design the skate park to suit users</i>	<i>Amend design accordingly</i>
<i>Ongoing dialogue with bloom committees</i>	<i>Ways we can assist groups</i>	<i>Amend practice and procedures where possible</i>
<i>Access Forum Obstructions sub-group</i>	<i>Prioritise access obstructions but progress with more important obstructions</i>	<i>Take on board group views</i>
<i>Meetings with Scone Village Association</i>	<i>Input into design and use of proposed ball court at Scone</i>	<i>Design ball court to meet local demand</i>
<i>Exhibition and drop in session in Pitlochry</i>	<i>Input into Black Spout Wood Management Plan</i>	<i>Take views on board in development of plan</i>

<i>Exhibition and drop in session</i>	<i>Input into Management Plan for St Magdalene's Hill</i>	<i>Take on board feedback in development of plan</i>
<i>Discussion with South Perth Green spaces Group</i>	<i>Request for land for allotments</i>	<i>Assist in taking forward allotment project</i>
<i>Discussion with youth groups in Aberfeldy</i>	<i>Trying to work with mountain bikers to ensure unsafe structures are not erected at the Birks of Aberfeldy</i>	<i>Continue dialogue</i>
<i>Exhibition and involvement of local councillors</i>	<i>Input into the management plan for the Riverside at Blairgowrie</i>	<i>Take on board comments on plan</i>
<i>Building Standards Customer Survey</i>	<i>High level of satisfaction with service provided but issues with provision of information</i>	<i>Update the website, update forms and information guides and follow up the survey to determine effectiveness of actions</i>
<i>Building Standards Focus Groups</i>	<i>Customer charter requires to be updated, service users will require guidance on new standards</i>	<i>Undertake a full review of the customer charter and provide briefing sessions for service users prior to the introduction of new technical standards</i>
<i>Consultation on Perth and Kinross Council's Waste Management Plan. Draft Plan on Council website giving the public opportunity and to consult. Five public events throughout the Perth and Kinross Council</i>	<i>Opportunity to shape waste management arrangements for next 20 years</i>	<i>Comments made will be taken into account when the final Council Waste Management Plan is created in 2010</i>

<i>area. Briefings and workshops with waste related agencies and environment action groups. Briefing sessions for Elected Members.</i>		
<i>Bi-monthly postal customer service questionnaire to a proportion of customers who have made service requests</i>	<i>To identify areas where the Service has not delivered high standards of customer service and learn from any problems identified with service delivery</i>	<i>Overall results are reviewed by management. If individual problems are identified these are referred to the Manager of the relevant activity for corrective action</i>
<i>Survey of food business which have been subject to an inspection visit</i>	<i>To identify any deficiencies in service provision and to ensure service standards are maintained</i>	<i>Results are reviewed by the Food/Health and Safety Manager and any necessary corrective actions carried out</i>
<i>Bi-monthly surveys of business and public customers who have made contact with Trading Standards</i>	<i>To ensure standards of service are being achieved and identify any problems with the service provided</i>	<i>Results are reviewed by the Trading Standards Manager to identify and resolve any problem areas</i>
<i>Start-up Flood Mitigation Scheme - feedback request forms</i>	<i>Perception that the flood scheme is a waste of time and money and that Insufficient detailed information regarding scheme is available. Questions re specific properties affected, when the scheme will be completed and how much will it cost</i>	<i>More in depth information to be included in initial start up letter. Include scheme progress timescales and estimated date for the next consultation exercise</i>
<i>Flood Scheme</i>	<i>Lack of information</i>	<i>More frequent letters</i>

<i>Bulletins/Newsletters/Letter Drops</i>	<i>on the scheme progress and timescale for scheme progression</i>	<i>drops and explanation regarding the timescale for the scheme and estimated date for the next consultation exercise</i>
<i>Public Consultation (Flood Mitigation Schemes)</i>	<i>Lack of information on the scheme progress and timescale for scheme progression</i>	<i>More frequent consultation either through public meetings, letter drops or newsletters. Key dates for progression should be included and the estimated date for next consultation</i>
<i>The Public Transport Unit makes contact with the parents/guardians of over 4,000 pupils each July, and in the accompanying information leaflet proactively encourages feedback and reporting of any operational concerns</i>	<i>Feedback on operational issues</i>	<i>Improving the service</i>
<i>The Public Transport Unit undertook a satisfaction survey in autumn 2009 of key managers within Community Care on the organisation and management of their client transport arrangements.</i>	<i>The feedback was positive, with specific comments now being taken on board in terms of the future delivery of Community Care transport</i>	<i>Improving the service</i>
<i>Training/feedback sessions on the new Planning Act for External Customers. 12 events in total for applicants, Community Councils and,</i>		

<i>community organisations.</i>		
<i>We overhauled planning information on the Council website to improve access and take account of the new planning system</i>		
<i>How Good is our Council Workshop with Elected Members</i>	<i>Need to deliver better services with less resources</i>	<i>Use strategic direction from members to inform service delivery.</i>

## **Performance management**

Progress against team plan targets set in advance of the start of the financial year is monitored throughout the year by managers and staff. Progress against Business Management and Improvement Plan targets is reported according to a timetable of data availability to The Environment Service Management Team as a standing item on the teams four weekly performance agenda. As a result, The Service ensures that any necessary corrective actions can be taken timeously based on up to date information.

## **Key areas for improvement 2010-2013**

The key areas for improvement that the Service will focus on for the three years of the plan are detailed in the Improvement Plan section. In summary these are:-

- To embed the Community Engagement Strategy in TES
- Further develop our current and future partnership and shared service arrangements to deliver improved outcomes and better services with fewer resources
- Formalise a programme of improvement reviews to ensure best value
- Address the emerging challenges in relation to finance and resource availability
- Better align effective workforce planning, strong financial management and robust asset management to ensure we have a committed and trained staff providing the services required in the most effective and efficient way

- Monitor the number of staff employed on work-placement or training opportunities provided under employability criteria and improve on the baseline
- Manage employee health and attendance in a positive and supportive manner with the aim of reducing absence levels
- Implement and monitor the execution of plans for the 5 main asset streams:-
  - Property
  - Fleet
  - ICT
  - Public Space
  - Roads
- To assist corporate decision making and prioritisation.

**PART 2 THE ENVIRONMENT SERVICE – JOINT ACTION PLAN AND PERFORMANCE REPORT 2009/10**

(See Part 4 Appendix 1 for 2009/10 Indicators changed or deleted)

<b>Key Service Objective (s):</b>		1. To promote sustainable development.							
<b>National Outcome (s):</b>		10. We live in well-designed, sustainable places where we are able to access the amenities and services we need. 14. We reduce the local and global environmental impact of our consumption and production.							
<b>Local Outcome (s):</b>		12. Our communities will have to the key services they need. 13. Our area will have a sustainable natural and built environment. 14. Our people will have better access to appropriate and affordable housing of quality.							
<b>Net Cost 2010/11:</b>		£ 3.283m							
Policy/ Strategy Area	Activity and outcome (Lead responsibility)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2009/10	Target		
			09/10				10/11	11/12	12/13
Strategic and Local Development Plan	To increase the total effective housing land supply  (Head of Planning)	To increase by 500 units per year the total effective housing land supply  (SOA)	5879	2006- 5311 units 2007- 5834 units 2008- 5379 units 2009- 5305 units	→	The current economic situation is fundamentally impacting on the development industry and their ability to bring forward housing sites.  Until there are further signs of economic recovery this position is unlikely to change and at present delivery of this target is out with the	5300	5800	6300

						control of the Council. Future targets have been reviewed keeping the same principle of increasing supply by 500 per year from April 2010 onward from a base of 5300.			
--	--	--	--	--	--	--	--	--	--

**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):** 1. We live in a Scotland that is the most attractive place for doing business in Europe.  
2. We realise our full economic potential with more and better employment opportunities for our people. 3. We are better educated, more skilled and more successful, renowned for our research and innovation.

**Local Outcome (s):** 1. Our area will have a thriving and expanding economy.  
2. Our area will have improved infrastructure and transport links.  
3. Our area will have a positive image locally, nationally and internationally.  
4. Our area will provide well paid employment opportunities for all.  
5. Our people will be well skilled and trained.

**Net Cost 2010/11:** £ 3.679m

Policy/ Strategy Area	Activity (Lead responsibility)	Relevant Indicators (Source)	Target	Performance Data and Trend	↓ → ↑	Comments on performance during 2009/10	Target		
			09/10				10/11	11/12	12/13
Economic Development Strategy.	To implement the Economic Strategy and Action Plan and to review	Review of Economic Strategy and	Final review of the Economic	N/A	N/A	The Economic Strategy and Action Plan (2009/14) were	Revised Econo	-	-

<b>(A Prosperous, Sustainable, Inclusive Economy)</b>	the Economic Recovery Programme.  (Head of Economic Development)	development of the Economic Recovery Programme.	Strategy.			approved by the Council and Economic Partnership. The Council has also set up an Economic Leadership Board. The Economic Recovery Programme, which forms part of the overall action plan, is being implemented.  A six month update has been given to Committee (Jan 2010) and a further report to the Economic Summit in March 2010. Of 32 priority actions, 6 actions have been completed, 17 are underway and 9 are to be developed.  Business barometer surveys have been established to gauge local trends.	mic Recovery Programme by June 2010.  All actions to be under way in year.		
Economic Development - Regeneration and	To support regeneration, employment and growth of social enterprise.  • Social Economy	Increase the	Establish	N/A	N/A	A baseline has been	£61m	£61m	+0.5%

Employability (A Prosperous, Sustainable and Inclusive Economy)	<ul style="list-style-type: none"> <li>Future Jobs Fund</li> </ul>	social economy turnover  (SOA )  Number of Job Opportunities	baseline and set targets.  30 posts by April 2010	N/A	N/A	established by survey in June 2009 at £61m (2007/08).  Programme now underway with 15 post holders in post at February 2010.	60	90	Budget ends 2011/12
Economic Development – Events, Tourism and Marketing (A Prosperous, Sustainable, Inclusive Economy)	<p>Marketing and implementation of the Area Events Strategy and Action Plan.</p> <p>Management of Perth City Centre and implementation of the Perth 800 project.</p> <ul style="list-style-type: none"> <li>Events</li> <li>Perth City Centre</li> </ul>	Increase the impact of events on the local economy.  Tourism revenues for Perth City.	£15.6m	2006/07 - £15m 2007/08 - N/A. 2008/09 - N/A 2009/10 - £16m	↑  ↑	Net additional revenue to Perth and Kinross from annual major events and from events and conferences receiving financial support from the Council in 2009 - £16m.  Development and implementation of the Perth 800 events	£16.2m  £83m Develo	£16.9m  £86m	£17.6m  £89m

	(Events and Tourism Manager)			Figures for 2009/10 will be available at end July 2010.		programme and marketing closely linked to promotion of Perth City as a retail and visitor destination.	p Perth City Centre indicators		
Economic Development – Business Support <b>(A Prosperous, Sustainable, Inclusive Economy)</b>	Support for business start ups and growth of existing business <ul style="list-style-type: none"> <li>Business Gateway</li> </ul>	Start up and existing businesses. One to one advice given.	218	2009/10-257	N/A		Targets not yet set by the Business Gateway	Targets not yet set by the Business Gateway	Business Gateway Review dependent
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	N/A	Scottish Transport Appraisal Guidance (STAG) work nearing completion.  Consultation planned for Summer 2010.  Funding investigation has commenced.	N/A	N/A	N/A

	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%	2006/07 - + 1.7%. 2007/08 - + 1.2%. 2008/09 - + 1.8% 2009/10- +1.9%	↑		+1.5 %.	+1.5 %.	+1.5%
--	---	---	--------	--	---	--	---------	---------	-------

**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 2010/11:** £ 36.563m

	Measure of road condition.  (Roads Service Manager)	Carriageway condition. % of road network requiring consideration for maintenance treatment.  (SPI)	31%	2006/07- N/A 2007/08 - 36.4% 2008/09 - 32.1% 2009/10- N/A	↑	Figures will not be available until May 2010.	30%	29%	28%
	Ensure road safety for all road users.	Monitor reduction in casualties in	40% reduction on 1994 -	48% reduction on 1994 -1998	N/A	There are annual statistical fluctuations within each of the target	33% reduction in	33% reduction in	33% reduction in

	(Roads Service Manager)	Perth and Kinross against National targets by 2010 based on average for 1994-1998	1998 figures for numbers killed or seriously injured (SOA)	figures to end of 2008		groups but overall the general trend has been reducing casualties.  New targets have been introduced with effect from 2010/11.	people killed in road collisions by 2020 based on 2004-08 baseline	people killed in road collisions by 2020 based on 2004-08 baseline	people killed in road collisions by 2020 based on 2004-08 baseline
			50%	41%			33% reduction in people seriously injured 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	33% reduction in people seriously injured in road collisions by 2020 based on 2004-08 baseline
							50%	50%	50%

			reduction in 1994 - 1998 figures for numbers of children injured	reduction on 1994-1998 figures to end of 2008	N/A		reduction in under 18s killed or seriously injured (KSI) in road collisions by 2020 based on 2004-08 baseline	reduction in under 18s killed or seriously injured (KSI) in road collisions by 2020 based on 2004-08 baseline	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	50% reduction in combined rate of KSI for pedestrians and cyclists per	50% reduction in combined rate of KSI for pedestrians and cyclists per

			10% reduction in 194 – 1998 figures for numbers of slight injuries	52% reduction to end of 2008	N/A		million km walked or cycled by 2020 based on 2004-08 baseline	100 million km walked or cycled by 2020 based on 2004-08 baseline	100 million km walked or cycled by 2020 based on 2004-08 baseline
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.	1	2006/7 – N/A 2007/8 – N/A 2008/9 – 3 2009/10- 2	↑	Larghan Park and Kinnoull Hill Woodland Park achieved green flag status in 2009/10	3	4	5

<b>Key Service Objective (s):</b>		4. To protect and promote the health, safety and well being of communities.							
<b>National Outcome (s):</b>		6. We live longer, healthier lives.							
<b>Local Outcome (s):</b>		9. We live our lives safe from crime, disorder and danger.							
		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							
<b>Net Cost 2010/11:</b>		£ 7.669m							
Policy/ Strategy Area	Activity (Lead responsibility)	Relevant Indicators (Source)	Target	Performanc e Data and Trend	↓ → ↑	Comments on performance during 2009/10	Target		
			09/10				10/11	11/12	12/13
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 Pilot complete and 1 almost complete 2009/10- 2 pilots complete and 1 <sup>st</sup> of 3 year Placecheck programme underway	↑	Errol & Dunning complete and Milnathort started. Bridge of Earn to start in March 2010	1	1	Further Place check s subjec t to review and Comm ittee appro val
Waste Services	Landfill diversion targets.  (Waste Services Manager)	The percentage of municipal waste collected	42%	2006/07– 34%. 2007/08 – 36% 2008/09 –	↑	The continued roll out of the Kerbside Recycling Service and development of Recycling Centres has	46%	46% Despit e projec ted	46% Despit e projec ted

		during the year that was recycled or composted.  (SPI and SOA)		38% 2009/10-44%		seen the projected Recycling and Composting rate exceed the Scottish Government Target of 40% by 2010.  Further investment in treatment technology by the Government is required to further increase recycling rates.		increased waste arising	increased waste arising
Air Quality Action Plan	Air Quality Action Plan.  (Environmental Health Manager)	Air Quality Action Plan.	Approved by Committee	2009/10 - Completed	N/A	The Air Quality Action Plan, was approved by the Environment Committee on 26 August 2009.	Implement	N/A	N/A
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	2007/08 - .0.5 hrs 2008/09 - 0.5hrs 2009/10- 0.46hrs	→		0.5 hours	0.5 hours	0.5 hours

Food/Health and Safety	Reduce the number of high risk food businesses  (Food/Health and Safety Manager)	The percentage of high risk premises removed from high risk register.	40%	2007/08 – 48% 2008/09 – 44% 2009/10 – 29%	↓	Consistent application of the Council's enforcement policy has driven down the numbers of high risk premises.	42%	44%	46%
------------------------	--	---	-----	---	---	---	-----	-----	-----

**Key Service Objective (s):** 5. To provide efficient and effective service delivery.

**National Outcome (s):** 15. Our public services are high quality, continually improving, efficient and responsive to local peoples needs.

**Local Outcome (s):** 12. Our communities will have better access to services they need.  
15. Our services will be responsive, of high quality and continually improving.

**Net Cost 2010/11:** £ 35.459m

Policy/ Strategy Area	Activity (Lead responsibility)	Relevant Indicators (Source)	Target	Performanc e Data and Trend	↓ → ↑	Comments on performance during 2009/10	Target		
			09/10				10/11	11/12	12/13
Trading Standards	Trading Standards.  (Trading Standards Manager)	Percentage of consumer complaints completed within 14 days  (SPI)	96%	2006/07 – 96% 2007/08 – 96% 2008/09 – 96% 2009/10 - 96%	→	High performance maintained.	96%	96%	96%
	(Trading Standards Manager)	Percentage of business advice requests	98%	2006/07 – 98% 2007/08 – 99%	→	High performance maintained.	98%	98%	98%

		completed within 14 days (SPI)		2008/09 – 98% 2009/10 – 98%					
Building Standards	Building Standards. (Building Standards Manager)	To respond to a percentage of applications for building warrants within 15 days.	75%	2006/07 – 74% 2007/08 – 59% 2008/09 – 66% 2009/10- 86.18%	↑	Performance has improved as a direct result of the downturn in Building Warrant submissions (1713 from Apr to Jan 2010 compared to 2269 for same period in 2008/09)	76%	77%	78%
	(Building Standards Manager)	Average time taken (days) to respond to requests for verification of completion certificate submissions  (statutory limit is 14 days)	4 days	2006/07-2.6 2007/08-3.2 2008/09-2.7 2009/10 -2.2	↑	Performance has improved although there has been a marginal drop in completion certificate submissions (1763 Apr to Dec as opposed to 1857 for same period in 2008/09)	3 days	3 days	3 days
Developme	Efficient determination of	%	80%	2006/07.-	↑	Despite improvements as	80%	85%	90%

nt Managem nt (E&I)	Planning Applications. (Development Quality Manager)	householder planning applications determined within 2 months.		69% 2007/08 - 70% 2008/09 - 79% 2009/10 - 72%		a result of the recent Kaizen the decline in performance since August 2009 is a consequence of major changes to the planning system			
	Development Quality Manager)	% of all applications determined within 2 months.	60%	2006/07 - 50% 2007/08 - 49% 2008/09.- 56% 2009/10 - 54%	↑	Despite improvements as a result of the recent Kaizen the small decline in overall performance since August 2009 is a consequence of major changes to the planning system.  Under the new act we have 4 months to deal with major applications although this has not been reflected within the current SPI.	60%	62%	65%.
	Development Quality Manager)	% non householder planning applications dealt with within 2 months.	45%	2006/07.- 36% 2007/08 - 34% 2008/09 - 41% 2009/10 - 40%	↑	The slight decline in performance since August 2009 is a temporary consequence of major changes to the planning system.  Under the new Act we have 4 months to deal	45%	47%	50%

						with major applications.			
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	↑	The Service has maintained a co-ordinated effort to control litter through effective street cleaning, enforcement, education and awareness. However due to the re-deployment of staff to winter duties during the prolonged inclement weather conditions there has been a reduction cleaning frequencies.  A programmed effort will be maintained to commit resources to these areas to ensure an index of 73 in coming years.	73	73	73
	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	→	The Service has maintained a co-ordinated effort to maintain an effective litter and ground maintenance service with sound operational management, robust enforcement, education	73	73	73

						and awareness.  A programmed effort will be maintained to commit resources to these areas to ensure an index of 73.			
	Refuse Collection. (Direct Services Manager)	Net cost of refuse collection per premise.  (SPI)	Ranked 1 <sup>st</sup> in Rural Councils	2006/07 – 1 <sup>st</sup> in Rural Councils 2007/08 – 1 <sup>st</sup> in Rural Councils 2008/09 – 3 <sup>rd</sup> in Rural Councils 2009/10 – Results to be produced by Audit Scotland	N/A	The accounting treatment of the Strategic Waste Fund grant changed from financial years 2007/08 to 2008/09 as a result of the mainstreaming of this formerly ring-fenced grant resulting in a drop in assumed income from £2.7m to £1.7m.  The impact of this significantly increased net expenditure on refuse collection.	3 <sup>rd</sup> or higher in Rural Councils	3 <sup>rd</sup> or higher in Rural Councils	3 <sup>rd</sup> or higher in Rural Councils
	Refuse Collection. (Direct Services Manager)	Number of complaints per 1,000 households regarding the household waste	Remain in upper quartile for performance	2006/07 – 12.9 2007/08 – 9.8 2008/09 – 12.8 (8 <sup>TH</sup> in comparison)	N/A	Following bedding down of new Kerbside Recycling Service system, Garden and Food Collection and New Ways of Working, complaint levels have dropped back to nearly	Ranked upper quartile (1-8)	Ranked upper quartile (1-8)	Ranked upper quartile (1-8)

		collection service.		to all Councils) 2009/10 – Results to be produced by Audit Scotland		pre change levels.			
	Waste Disposal. (Direct Services Manager)	Net cost of waste disposal per property  (SPI)	Ranked 4 or higher in Rural Councils	2006/07 – 3 <sup>rd</sup> in Rural Councils 2007/08 – 4 <sup>th</sup> in Rural Councils 2008/09 – 4 <sup>th</sup> in Rural Councils 2009/10 – Results to be produced by Audit Scotland	N/A	The cost base increased reflecting significant rises in landfill tax. However, there has been an improvement in annual performance due to reductions in total waste arisings and increasing recycling and composting levels.	3 <sup>rd</sup> or higher in Rural Councils	3 <sup>rd</sup> or higher in Rural Councils	3 <sup>rd</sup> 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.	Cost predictability.  The percentage of projects over £50k in value where	>90%	2006/07 – N/A 2007/08 – N/A 2008/09 - >90% 2009/10 – N/A	➔	Percentage of projects within 5% of the approved budget from 1st April 2009 = 88.88%.	>90%	>90%	>90%

	(Head of Property)	the out-turn cost falls within +/- 5% of the approved budget.							
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).	95%	2006/07 - 94.2% 2007/08 - 96.1% 2008/09 - 94.6% 2009/10 - N/A	➔	Figures reported annually for SPI purposes.	94%	93%	94%
		Asset management.  The Percentage of operational buildings that are suitable for	74%	2006/07 - 71.1% 2007/08 - 73.5% 2008/09 - 78.4% 2009/10 - N/A	⬆	Figures reported annually for SPI purposes.	75%	76%	77%

		their current use (SPI)							
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)	30%	2006/07 - 55.2% 2007/08 - 56.7% 2008/09 - 10.3% 2009/10 - 20%	↓	20% of buildings are suitable for current use  Lower performance figure reflects a re-survey of Council premises following the adoption of national Disability Discrimination Act (DDA) criteria.  The annual target at time of BMIP was 70%, prior to the adoption of the new criteria.  A revised target of 30% is being worked to this year following the adoption of the new criteria.  The Perth and Kinross Access Group are re-surveying premises on behalf of Perth and Kinross Council. Works to premises are now being scheduled	50%	75%	95%

						and implemented, and the figures for compliance should increase significantly over the next 2 – 3 years.  The target has been reset to reflect the new Government criteria.  The programme is due for completion in March 2012.			
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	58,963K kWH	2006/07 – N/A 2007/08 – N/A 2008/09 – 63,332K kWH 2009/10 – 67,928K kWh	↓		56,015 K kWH	53,214 K kWH	50,553 K kwh

		<ul style="list-style-type: none"> <li>➤ reduce the Council's property carbon footprint</li> </ul>	15,342k tonnes of CO <sub>2</sub>	2006/07 – N/A 2007/08 – N/A 2008/09 - 15,700k tonnes of CO <sub>2</sub> 2009/10 - 17,420K kg CO <sub>2</sub>	↓		14,575 k tonnes of CO <sub>2</sub>	13,846 k tonnes of CO <sub>2</sub>	13,153 k tonnes of CO <sub>2</sub>
		<ul style="list-style-type: none"> <li>➤ reduce current water consumption</li> </ul>		2006/07 – N/A 2007/08 – N/A 2008/09 - 176,727 M <sup>3</sup> 2009/10 – 206,344 m <sup>3</sup>	↓		218,494 M <sup>3</sup>	218,494 M <sup>3</sup>	218,494 m <sup>3</sup>
								No reduction as the limit of water savings reached	No reduction as the limit of water savings reached

**PART 3(I) - THE ENVIRONMENT SERVICE JOINT IMPROVEMENT PLAN AND PERFORMANCE REPORT 2009/10 – ACTIONS FROM LAST YEAR'S BMIP**

KEY AREA FOR IMPROVEMENT	ACTION AND OUTCOME (Lead responsibility)	LINK TO SERVICE OBJECTIVE	DELIVERY TIMESCALES	COMMENTS ON PROGRESS MADE DURING 2009/10
Embed Community Engagement Strategy in TES.  (BV Audit)	Produce a Participation Statement for Local Development Plans consultation  (Planning and Sustainable Development Manager)	1.	31.3.10	Completed.
	Waste Services – Provide appropriate staff training to develop community engagement skills for recycling, waste awareness work with communities.  (Waste Services Manager)	5.	31.3.10	Waste Services have delivered 60 talks and presentations and have organised 26 waste aware events including engaging with communities on their new kerbside recycling service and consulting the new Perth and Kinross Waste Management Plan.
	To develop an engagement strategy to allow all stakeholders at a strategic and operational level to engage in our Economic Strategy Review. Have engagement plan in place and activity recorded.  (Economic Development manager – Strategy and Partnerships)	2.	31.3.10	Engagement and consultations took place in the period January to April 2009 using the VOICE toolkit. The Economic Strategy and Action Plan (and Economic Recovery Programme) was approved by Committee in June 2009. The economic recovery plan is reviewed and updated annually.

<p>Develop a systematic approach to evidencing competitiveness through benchmarking and Best Value</p> <p>(BV Audit)</p>	<p>Use benchmarking information as part of performance reporting. Assess TES benchmarking performance.</p> <p>(Head of Performance and Resources)</p> <p>Identify service areas that need to generate benchmarking information. Identify areas for improvement or Best Value review.</p> <p>(Heads of Service)</p>	<p>5.</p> <p>5.</p>	<p>31.3.10</p> <p>31.3.10</p>	<p>The availability and use of benchmarking information has been collated.</p> <p>Further work requires to be done to ensure that it is used to support performance improvement across the service.</p> <p>This needs to take account of the new service.</p> <p>Economic Development is working on performance indicators in line with SLAED work at a national level.</p> <p>HGIOC has been used more effectively to identify areas for improvement. These - linked with the transformation projects the service will take forward - provide a clear agenda for improvement over the next 3 years.</p>
--	--	---------------------	-------------------------------	--

<p>Produce Council's Staff Travel Plan</p>	<p>Collect an inventory of buildings and transport infrastructure. Approve, publicise and launch a Staff Travel Plan.</p> <p>(Principal Engineer – Traffic and Road Safety)</p>	<p>2, 3, 4 &amp; 5</p>	<p>31.3.10</p>	<p>The Staff Travel Plan Report and Action Plans have been prepared and presented to TES SMT (June 2009) and CMG (Jan 2010). A Committee Report has been prepared and tabled for the E&amp;I Committee on 31 March 2010, with a view to launching the Plan at the end of April 2010. This plan will be implemented as opportunities and resources present themselves.</p>
--	---	------------------------	----------------	---

<p>Develop a new Service Communications Plan to encourage a stronger sense of common purpose and identity within TES.</p>	<p>Produce a Service Newsletter. Produce an Operations Newsletter. Improve communications on corporate priorities and encourage further opportunities for joint working.</p> <p>(Head of Performance and Resources)</p>	<p>1, 2, 3, 4 &amp; 5</p>	<p>31.3.10</p>	<p>A service Communication group has been established leading to the production of 2 service newsletters which have been well received by staff.</p> <p>Business breakfasts are in place, which inform managers of both service and corporate priorities.</p> <p>Briefings for all staff have been held on the financial challenges.</p> <p>A management session focussing on the way ahead has taken place. Further work will continue to ensure all staff are aware of issues and priorities.</p> <p>All managers and teams have been encouraged to look for and develop collaborative working opportunities.</p>
---	---	---------------------------	----------------	---

<p>Corporate Asset Management</p>	<p>Develop plans for the 5 main asset streams:</p> <ul style="list-style-type: none"> <li>• Property</li> <li>• Fleet</li> <li>• ICT</li> <li>• Public Space</li> <li>• Roads</li> </ul> <p>Review plans and strategies and develop the process to assist resource allocation.</p> <p>(Head of Performance and Resources)</p>	<p>5.</p>	<p>31.3.10</p>	<p>The Corporate Asset Management Plan was approved by the Strategic Policy and Resource Committee in June 2009.</p> <p>An Asset Management Member Officer Working Group has been established to take forward asset management across the Council.</p> <p>A self evaluation has been undertaken against the Best Value 2 asset management matrix and an action plan is being developed to form the basis of future work.</p>
-----------------------------------	---	-----------	----------------	--

**PART 3(II) - THE ENVIRONMENT SERVICE JOINT IMPROVEMENT PLAN AND PERFORMANCE REPORT 2010/11 NEW ACTIONS**

KEY AREA FOR IMPROVEMENT	ACTION AND OUTCOME (Lead responsibility)	LINK TO SERVICE OBJECTIVE	DELIVERY TIMESCALES	PROGRESS CHECKS (SYSTEMS IN PLACE FOR MONITORING PROGRESS)
<p>Embed Community Engagement Strategy in TES with other Council Services and key external Stakeholders.</p> <p>(BV Audit)</p>	<p>Roll out the Voice toolkit across the Service.</p> <p>Monitor the adoption of community engagement standards across the Service.</p> <p>Improve the use of customer and staff feedback to inform service delivery and influence policy direction including communicating to all our stakeholders how their views are shaping what we do.</p> <p>(All Heads of Service)</p>	1, 2, 3, 4 & 5	March 2011	6 monthly progress reports to TESMT. Reports to Committees as appropriate.
Collaborative Working	<p>Further develop our current and future partnership and shared service arrangements to deliver improved outcomes and better services with fewer resources</p> <p>(All Heads of Service)</p>	1, 2, 3, 4 & 5	March 2011	Reports to TES transformation Board and Challenge Panel. Updates provided by Project Boards.

Finance and Resource availability	Better align effective workforce planning, strong financial management and robust asset management to ensure we have a committed and trained staff providing the service required in the most effective and efficient way  (Head of Performance and Resources)	1, 2, 3, 4 & 5	March 2011	Revised workforce plan. Updates to TESMT and CRG. Financial monitoring to TESMT and Committee
	Monitor the number of staff employed on work-placement or training opportunities provided under employability criteria. Improve on the baseline.  (Head of Performance and Resources)	5		Workforce monitoring to TESMT and EOT
	Manage employee health and attendance in a positive and supportive manner with the aim of reducing sickness absence levels.  (Head of Performance and Resources)	5		Absence management statistics. Reports to TESMT and EOT.

<p>Corporate Asset Management</p>	<p>Implement and monitor the plans for the 5 main asset streams:</p> <ul style="list-style-type: none"> <li>• Property</li> <li>• Fleet</li> <li>• ICT</li> <li>• Public Space</li> <li>• Roads</li> </ul> <p>As well as the Corporate Asset Management Plan To assist corporate decision making and prioritisation.</p> <p>(Head of Performance and Resources)</p>	<p>1, 2, 3, 4 &amp; 5</p>	<p>March 2011</p>	<p>Reports to Corporate Resources Working Group and Member Officer Working Group. Review Corporate Asset Management Plan. Strategic Policy and Resources Committee.</p>
-----------------------------------	---	---------------------------	-------------------	---

**PART 4 – 2009/10 BMIP RELEVANT INDICATORS CHANGED OR DELETED FOR 2010/11**

<p>Economic Development Strategy. <b>(A Prosperous, Sustainable, Inclusive Economy)</b></p>	<p>To review the Economic Strategy and activities to reflect the opportunities and need.  (Head of Economic Development)</p>	<p>Review of Economic Strategy</p>	<p>Final review of the Economic Strategy</p>	<p>N/A</p>	<p><b>N/A</b></p>	<p>The strategy and an action plan (2009-2014) were approved by the Economic Partnership on 28<sup>th</sup> April 2009 and the Council on 3<sup>rd</sup> June 2010. This was the result of an intensive engagement plan with all stakeholders in line with National Community Engagement standards.</p>	<p>Indicator amended in the new action plan to include the Economic Recovery Programme.</p>
	<p>To develop an Economic Recovery Programme as an additional theme/work area of the Action Plan  (Head of Economic Development)</p>	<p>Economic Recovery Programme.</p>	<p>Implement strategy</p>	<p>N/A</p>	<p><b>N/A</b></p>	<p>An Economic Recovery programme has been agreed and is an integral part of the Economic Strategy.</p>	<p>This indicator is now integrated with the Economic Strategy indicator in the new action plan.</p>

<p>Economic Development Strategy. <b>(A Prosperous, Sustainable, Inclusive Economy)</b></p>	<p>To lead on the development and implementation of our Employability Strategy and Action Plan.  (Economic Development Manager)</p>	<p>Reduce the number of people on work related benefits.</p>	<p>8800</p>	<p>May 2006 - 9230 May 2007 - 9400 May 2008 - 9230 May 2009 - 10110</p>	<p>↓</p>	<p>The performance has been affected by the economic recession with an increase of 9.5% between May 08 and May 09. The position is likely to have deteriorated beyond May 2009. Updated statistics should be available in Spring 2010.</p>	<p>This is a general economic health indicator</p>
	<p>(Economic Development Manager)</p>	<p>% of working age people on benefits  (SOA)</p>	<p>14%</p>	<p>2006/07 - 11.3% 2007/08 - 11.1% 2008/09 - 11.2% 2009/10 - N/A</p>	<p>↓</p>	<p>The performance for 09/10 will be affected by the economic recession. In May 2009, 11.7% of the resident working age population was on benefits.</p>	<p>This is a general economic health indicator</p>

<p>Strategic Land and Property Working Group. <b>(A Prosperous, Sustainable, Inclusive Economy)</b></p>	<p>To implement the strategic business land, property and infrastructure plan.  (Head of Economic Development, Head of Planning, Head of Property and Head of Public Space Management)</p>	<p>Number of sites made available.  Cumulative Area of serviced business land (Hectares).  (SOA)</p>	<p>12 ha</p>	<p>2006/7 – N/A 2007/8 – N/A 2008/9 – 2009/10 -  2006/7 – N/A 2007/8 – 7.6 2008/9 – N/A 2009/10-</p>			
	<p>Marketing and implementation of the Area Tourism Strategy and Action Plan  (Events and Tourism Manager)</p>	<p>Inward investment from Tourism revenue. Growth in tourism revenues  (SOA)</p>	<p>£433m</p>	<p>2006/07 - £373m 2007/08 -£417m 2008/09 – £ 422 m 2009/10 – N/A</p>	<p>↑</p>	<p>2009 tourism revenue data will not be available until summer 2010.</p>	<p>This is a general economic health indicator</p>
	<p>Coordinate Perth City Centre Management  (Economic Development Manager)</p>	<p>Protect Perth's position as a key retail and visitor destination.</p>	<p>11th</p>	<p>2006/07 - 11<sup>th</sup>. 2007/08 -N/A, 2008/09 -N/A, 2009/10 - 11th</p>	<p>➔</p>	<p>2009 retail study of Perth City confirmed retail destination ranking of 11th</p>	<p>This is a general economic health indicator</p>

<p>To improve Council Services to Businesses. <b>(A Prosperous, Sustainable, Inclusive Economy)</b></p>	<p>To carry out a review, 3 years on from initial work, to reassess how well the Council "Does business with Business". Carry out 2<sup>nd</sup> business survey.  (Economic Development Manager)</p>	<p>To increase the % of businesses who rated the Councils performance as positive in the Business Survey</p>	<p>66%</p>	<p>2006 – 56% satisfied. 2007 –N/A. 2008 – N/A. 2009 – 69%</p>	<p>↑</p>	<p>2009 survey completed. Overall business customer service &amp; advisory support average ratings increase of 13.2%</p>	<p>The "Business First" survey has been completed but it will not be undertaken on an annual basis.</p>
<p>Regional/ Local Transport Strategies</p>	<p>Development of Perth Transport Interchange  (Transport Planning Manager)</p>		<p>Completion of STAG 2 report. Full consultation exercise on preferred options. Consider funding issues. Development brief for interchange area.</p>	<p>2006/07 -N/A. 2007/08 -N/A. 2008/09 -STAG1 2009/10 –N/A</p>	<p>N/A</p>	<p>Stag work has been completed. Issues to be addressed with Transport Scotland on way forward with the proposals</p>	<p>Moved to the Team Plan.</p>
<p>Regional/ Local Transport Strategies</p>	<p>Promote and develop the role of public transport.  (Public Transport Manager)</p>	<p>Increase the number of wheelchair accessible buses used on local bus services.</p>	<p>31%</p>	<p>2006/07 – + 17 2007/08 – (-)1 2008/09 – + 18 2009/10 - + 5 (to March 2010)</p>	<p>↑</p>	<p>Future year targets changed to reflect revised tendering programme for local bus services.</p>	<p>Moved to the team plan</p>

Parks and Open Spaces Strategy	Provide, manage, maintain and develop a network of Parks and Open Spaces.  (Community Greenspace Manager.)	Improve access to children's play areas meeting Play Strategy Standards	60%	2006/07 – N/A. 2007/08 – 55% 2008/09 – 62% 2009/10 – 63%	↑	Regular equipment maintenance and replacement combined with 6 major refurbishments has improved the quality of existing play areas.	Moved to the team plan
Parks and Open Spaces Strategy	Improve biodiversity in our parks and green spaces.  (Community Green space Manager.)	Increase number of sites with maintenance operations changed to enhance biodiversity.	Trials	2006/07 – N/A 2007/08 – N/A 2008/09 – N/A 2009/10 - 4 trials were undertaken successfully.	N/A	Following trials it is recommended that 24 sites be undertaken as a larger trial in 2010/11	Moved to the team plan
Parks and Open Spaces Strategy	Develop Service Levels for meeting the Open Space Strategy and Asset Management Plan.  (Community Green space Manager)	Number of Green spaces with Service Levels Agreed.	Complete Strategy and Asset Management Plan	2006/07 – N/A 2007/08- N/A 2008/09 – N/A 2009/10 - Strategy not completed but Asset Management Plan completed.	N/A	Existing service levels documented.	Moved to the team plan

Environmental Health	<p>Domestic noise complaints</p> <p>the number of complaints received during the year that were:-</p> <ul style="list-style-type: none"> <li>➤ settled without the need for attendance on site.</li> <li>➤ dealt with under Part V of the Antisocial Behaviour etc (Scotland) Act 2004</li> </ul> <p>(Environmental Health Manager)</p>		810	<p>2006/7 – N/A.  2007/8 – N/A.  2008/9 - 956  2009/10- N/A</p>	N/A	<p>Only the response time for complaints requiring attendance on site have been retained in the BMIP.</p>	
----------------------	---	--	-----	---	-----	---	--

Food/Health and Safety	Food Hygiene inspections  (Food/Health and Safety Manager)	Inspections of high risk premises within prescribed timescales	100%	2006/07 – 100% 2007/08 – 100% 2008/09 – 100% 2009/10- 80%	↓	Shortage of qualified inspection staff due to maternity leave, sickness absence and resignation of a post holder.  The shortfall was partially covered by diverting officers from other duties to carry out food hygiene inspections.	Moved to the team plan
Food/Health and Safety	Private water supplies.  (Food/Health and Safety Manager)	Number of properties where supplies improved.	100	2006/7 – N/A. 2007/8 – 61. 2008/9 – 150 2009/10-150 to mid Feb 2010	↑	Increased uptake of grant funding and reduced number of premises where supplies can be improved	Moved to the team plan.

<p>Equalities</p>	<p>Mainstream and fully embed Equalities in TES Equalities Lead Officer</p> <p>(Equalities Assistant and Managers)</p>	<p>Make a prioritised list of all policies functions and procedures.</p> <p>Equality Impact Assessments completed.</p>	<p>Complete 36 Equality Impact Assessments</p>	<p>2008/09 – Initial list completed. 2009/10- list finalised</p> <p>2006/7 – N/A 2007/8 – N/A 2008/9 – 53 2009/10 - 100</p>	<p>N/A</p> <p>↑</p>	<p>List is finalised</p> <p>Target reached and exceeded for year</p>	<p>List of policies completed and approach now embedded.</p>
<p>Equalities</p>	<p>Ensure views and opinions of equality groups are fully considered on key issues.</p> <p>(Equalities Assistant and Managers)</p>	<p>Devise a timetable for a rolling programme of equality impact assessments.</p> <p>Numbers of successful consultations with equalities groups.</p> <p>Customer satisfaction results.</p>	<p>Regular attendance by TES reps at Community Advisory Group.</p> <p>Links with Community Capacity builder and equalities groups fully established.</p>	<p>August 2008.</p>	<p>N/A</p>		<p>Completed.</p>

Council Capital and Revenue Programme	(Head of Property)	Payment certificates and invoices for capital and revenue construction projects are processed and paid within 14 days from the date of issue.	>92%	2008/09 - 91% - 2009/10 - N/A	➔	Percentage of payments processed and paid within 14 days from 1st April 2009 = 90.2%.  Last month showed 100% and expectations are that trend will improve again.	Moved to the team plan.
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)	Time predictability – the percentage of projects (over £50k in value) where the out-turn timescales falls within +/-5% of the contract period.	>75%	2008/09 – 100% 2009/10 – N/A	➔	Percentage of projects within 5% of the contract period from 1st April 2009 = 88.88%.	Moved to the team plan.

Facilities Management	(Head of Property)	Percentage of 2008/09 planned maintenance programme completed.	95%	2008/09 - 60% 2009/10 - N/A	↑	10% of programme has been completed this month; 50% of programme has been completed since 1 <sup>st</sup> April 2009. Commencement of programme delayed due to over-running of Schedule of Rates contract.	Moved to the team plan.
-----------------------	--------------------	--	-----	--------------------------------	---	--	-------------------------

		Priority 1 calls responded to by contractors within 2 hours.	90%	2008/09 - 100% 2009/10 - N/A	➔	<p>During September 2009, 102 Priority 1 calls were instigated through the Property Help-Desk.</p> <p>All these calls were followed up to ascertain whether the jobs had been dealt with in compliance with the contract.</p> <p>Of the 102 calls, the clients reported that 100 had been attended to within the 2 hours contracted response time but the failure to attend the remaining 2 on time was due to the work required being at height.</p> <p>During the same period, 416 Priority 2 calls were instigated through the Property Help-Desk.</p>	Moved to the team plan.
--	--	--	-----	---------------------------------	---	---	-------------------------

Energy and Water Conservation	Achieve "Energy Performance Certification" for the Council  (Head of Property)	Complete 100% of required Energy Performance Certificates for all public buildings as per legislation. Four year programme effective 4 January 2009 (EU Directive)	25%	2009/10 -75%	↑	From a programme of 62 public buildings, a total of 46 have been completed. The programme is likely to be completed before April 2010. In addition, some 659 EPC's have been instructed from January 2009 for domestic and non-domestic sales and lettings	Moved to the team plan.
Economic Development / Estates Management	Programmed development of commercial / industrial estate land  (Head of Property)	Area of land released for economic development (New Indicator 09/10)	2 hectares	2009/10 - N/A	➔	Baseline - 2 hectares (2009 / 2010 figures). Target of 2 hectares met. Broxden: access roadway construction period on site on 28 September 2009 and on schedule for completion prior to Christmas. Now due to complete in March 2010 due to weather delays	Moved to the team plan.

Energy Efficiency	Proportion of new buildings receiving high energy conservation ratings per annum  New Indicator 2009/10  (Head of Property)	All new Council buildings to receive a 'Very Good' rating under the BREEAM standardised assessment method (New Indicator 09/10)	100%	2009/10 - N/A	➔	Baseline = 100% (2009 / 2010 figures). No "new" Council buildings (non-housing) have been completed (or are likely to be completed) in 2009/ 2010).	Moved to the team plan.
-------------------	---	---	------	---------------	---	---	-------------------------