



HOUSING and ENVIRONMENT SERVICE

Joint Service Annual Performance Report 2018/19 & Service Business Management and Improvement Plan 2019/20

Version as at 03.05.19

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1. INTRODUCTION

Housing & Environment are pleased to introduce our second Business and Management and Improvement Plan for Housing and Environment, following our formation on 1 April 2018. It has been a very exciting and productive year. We have continued to undertake a range of activities to create a unified service, focused on our key objectives developed by staff. This has included an ongoing programme of engagement across the whole service to ensure that the aims, ethos and culture are understood and adopted in all of our areas of activity, and demonstrated by all our employees.

We continue to deliver a significant number of successes over the last year – our tenant satisfaction levels have never been higher, our approach to homelessness continues to achieve good outcomes for people, we work with large number of volunteers to make Perth and Kinross more attractive and we have supported many people into jobs. These are only a few of our highlights.

A key issue for us over the next year, and beyond, will be to consult and engage more effectively with our employees, our service users and our communities. As a service, we currently do this in a variety of ways, but there is a need to do it on a more consistent basis. While we have many examples of good practice in working with our tenants, service users and communities, we need to develop this further, particularly within the context of our new service. Over the last year, we have produced a consultation and engagement policy and we will roll this out across the Service as the year progresses. This will also be undertaken through the emerging Perth and Council Offer, which will be developed in a collaborative way with all our stakeholders. Listening more will be a key component of our future approach. We will develop our ‘think yes’ approach across the Service, and when we are unable to do things asked of us, we will explain why, while looking for other ways we can help.

As ever, we continue to face a number of challenges including changing demographics both in terms of our ageing population, a growing number of people with additional support needs, the ongoing financial pressures faced by the public sector, and the unknowns currently arising as a result of exit from the European Union. The latter has added considerably to the work of the service, both from the business continuity perspective and the leading role officers have undertaken to ensure that the Council, EU citizens in our area and businesses understand the potential impact of the EU Exit.

There has been genuine commitment to the level of ownership of our improvement agenda by everyone across the whole Service. There is still work to be done, but it is clear that the development of the Service, along with the required culture change, is not simply the work of managers to lead and deliver. It is the role for all of us across the Service. Based on the evidence, commitment and enthusiasm to date from all those involved, there is confidence that we will continue to work together towards our objectives, and deliver the best services possible to our residents, investors and visitors.

Barbara Renton
Executive Director

Keith McNamara
Depute Director

2. VISION, STRATEGIC OBJECTIVES and SERVICE PRIORITIES

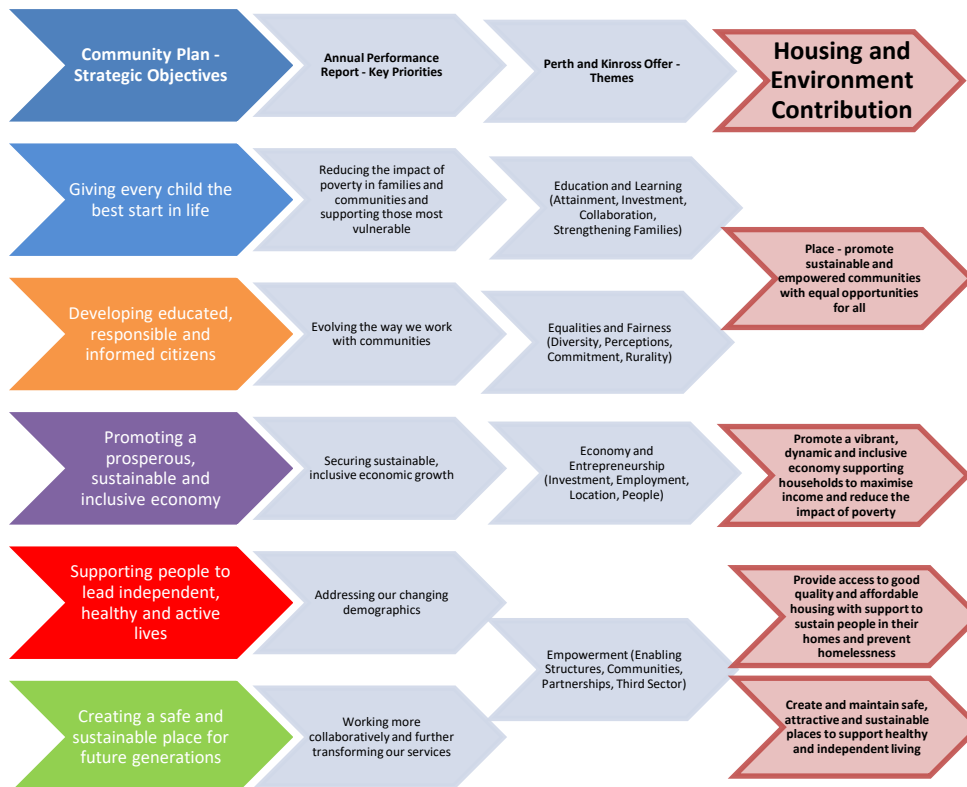
OUR VISION

We support the Vision of the Community Planning Partnership, for our area:

“Creating a confident, ambitious and fairer Perth and Kinross, for all who live and work here.”

This report and plan translates how Housing & Environment contributes towards the achievement of both the vision and the strategic objectives set out within the Community Plan and Corporate Plan in the delivery of positive outcomes for our citizens and communities. The following diagram set out how the Housing and Environment objectives fit with the wider corporate and Community Planning strategic priorities.

THE COUNCIL’S STRATEGIC OBJECTIVES



The delivery of these outcomes is underpinned by our shared ethos and culture:-



GIVING EVERY CHILD THE BEST START IN LIFE & DEVELOPING EDUCATED, RESPONSIBLE AND INFORMED CITIZENS

Our contribution:

Teams across Housing and Environment have a key role in giving every child the best start in life and in helping to develop responsible and informed citizens. We continue to work with all partners to achieve positive outcomes and deliver the Fairer Futures ambition to give every child a **strong start** and **equal footing in life** in respect of chances, choice and confidence.

Overcrowding, homelessness, dampness, fuel poverty, poor neighbourhood condition, and negative aspects of place and community can have a detrimental impact on our children and young people's developmental milestones, educational attainment, emotional wellbeing and wider outcomes in life.

Our contribution includes preventing and responding to homelessness by ensuring that families have immediate access to good quality housing. We recognise that good quality affordable housing, of the right size and close to family networks, employment and education can positively impact on children and young people. Through our Common Housing Register and Housing Options approach, we aim to meet the housing needs of households in our communities.

We recognise the significant challenge faced by all services and communities in tackling and mitigating the impact of child poverty. We are supporting the development of the Child Poverty Action plan and have a key contribution to make in mitigating and addressing child poverty in the area through a focus on:

- maximising our tenants incomes, reducing households costs and maintaining rents at affordable levels
- minimising fuel poverty
- supporting the availability of affordable public transport
- supporting digital connectivity within rural areas
- the delivery of employability initiatives
- investment in a range of activities to sustain and grow our economy

Open space allows children and young people to be physically active and challenge themselves so they sleep and eat well and form healthy habits. We know that children and young people who play outdoors often have better social networks, are more confident and are more involved in their local communities than those who are outside less often.

We recognise that communities value opportunities that enable children to play outdoors including green space, parks and in their local streets.

Our contribution is significant. Our Community Greenspace team ensures the provision and maintenance of 142 high quality play parks, paths and open spaces, along with a range of activity programmes and educational events that encourage family activity and sport. Our local spaces are well designed, maintained and free to use, so all children and young people can get involved – regardless of their background, gender, age, stage or ability.

We recognise the importance of the whole play landscape for children and young people, and where appropriate take measures to curb or calm traffic, provide well-lit footpaths and walk ways, gathering spaces and litter bins. Our Community Safety team work with communities and Police Scotland to address any concerns and ensure that young people feel safe.

Our Public Transport team organises travel to school for school age children and, through active engagement with schools and parent teacher associations, we raise awareness and undertake enforcement of safe parking around schools.

Performance Summary for 2018/19

A proactive approach to early intervention and prevention through a range of measures including the integrated schools programme, family mediation, our hospital and prison discharge protocols and personalised budgets has led to a **reduction of 6.1%** in the overall number of households presenting as homeless (from 999 in 2017/18 to 938 in 2018/19).

Positively, the number of families presenting as homeless over the last 12 months has **reduced by 24% from 306 to 232**, demonstrating our continued commitment to minimising the impact of homelessness on children.

We have reviewed our Integrated Schools Programme during 2018/19. The programme, initially focussed on homelessness and housing issues facing young people, has been enhanced to incorporate awareness of drug and alcohol issues. The sessions enable young people to think about their personal attitudes and values which influence homelessness and their decisions about drug and alcohol use. Sessions have been delivered to all S3 and S4 pupils in the majority of our secondary schools.

While the overall reduction in homeless presentations is very encouraging, we continue to face challenges in supporting young people with their housing situations. A small increase in the number of young people presenting as homeless can, in part, be attributed to our proactive schools programme and the delivery of comprehensive information for young people on housing options. This demonstrates that young people are accessing and receiving professional advice and assistance in respect of their housing circumstances.

In April 2018, we introduced personalised budgets to allow frontline staff to use this fund for homeless prevention or to respond to crisis situations.

Nationally, many Local Authorities have been criticised for their continued use of Bed and Breakfast and indeed for breaches of the Unsuitable Accommodation Order, whereby households with children are placed into B&B accommodation for longer than 7 days. In Perth and Kinross we have not used B&B routinely for a number of years, and where we do, this is in response to emergency situations such as fires, floods or domestic abuse cases that occur over the weekend.

During 2018/19, there were 4 short stay bed and breakfast placements of one or two nights while alternative housing was sought. This is a significant achievement in the **national** context of homelessness with 345 breaches of the Homeless Persons (Unsuitable Accommodation) (Scotland) Order 2014, between April and September 2018 across Scotland. Perth and Kinross Council have not breached the Unsuitable Accommodation Order since 2008.

Our 1.5% rent increase has placed us at around the 6th lowest Local Authority rent in Scotland and ensured that our rent levels remain affordable to all of our tenants. The installation of a range of home improvements and energy saving measures across our housing stock and within the private sector has helped to reduce household fuel bills and minimise fuel poverty. These measures support our commitment to mitigating the impacts of child poverty for many of our households.

This year, our intergenerational work involved primary school children interacting with residents within our sheltered housing complex to share skills. Residents were able to help children with projects on the eco system by sharing their gardening knowledge and the children were able to assist residents to develop technological skills.

During the year the Housing Team have revised our child and vulnerable adult policy and procedures. Staff across the service have continued to attend relevant child protection training and to further enhance our person centred approach, we undertook a programme of awareness training to staff in relation to Adverse Children Experience (ACE).

Officers from Housing and Community Greenspace have played a key role in supporting colleagues in Education & Children's Services with the development and implementation of the Perth and Kinross Play Strategy. This has a particular focus on play in the community and a review on the Council's Playground Strategy.

Community Greenspace has continued the programme of capital investment upgrading 9 play areas during 2018/19. These included community led improvements at St Fillans with a new play area and MacRosty Park in Crieff with the completion of a new 'all abilities' extension of the play area. A further 4 play area upgrades have started on site and design work for the next priority sites, including engagement with local schools and workshops is underway.

A new seven year café franchise has been opened at the South Inch Pavilion in Perth, seeing significant private investment in developing a much enhanced facility beside the premier children's play area.

In partnership with Pitlochry High School, the Cairngorms National Park Authority and the John Muir Trust our Community Greenspace Team supported, the Junior Ranger programme in Highland Perthshire. Young participants completed a weeks' course, learning about the National Park, exploring new areas, getting involved in conservation projects and learning bush craft skills. The week concluded with a presentation to parents and past pupils. A follow-up programme, run at weekends and during school holidays, enables pupils to participate in conservation management and practical tasks.

The Council's Westbank site has developed its role as a community asset where people and partners work together. It offers Modern Apprenticeships in horticulture and other related outdoor skills and activities: In Addition, young people who have disengaged at school are able to come to the site and gain an insight to work, learn new skills, and develop qualifications in partnership with their school.

The Council's wider capital investment plan including schools has allowed the Service to leverage community benefits related to construction activities being planned and in progress. Graduates, school placements and training opportunities/achievements are tracked and form part of continuous improvement targets.

The cumulative impact of our work has been significant. We have minimised the impact, stigma and duration of homelessness for many children and young people. Participation in outdoor play, intergenerational activities and work experience has enhanced many young people's resilience, confidence, social skills and general wellbeing. Our commitment to staff training ensures that children and young people at risk are identified and protected.

Our Focus for 2019/2020

- In collaboration with partners, develop and publish our Local Child Poverty Action Report in response to The Scottish Government's Child Poverty Delivery Plan 2018-22 "*Every child, every chance*"
- Deliver planned investment in new schools, play areas and community greenspaces and road safety measures.
- Continue active engagement with partners to deliver community benefits in the form of training, employability skills and work placements as a dividend of the Council's capital investment.

PROMOTING A PROSPEROUS, SUSTAINABLE AND INCLUSIVE ECONOMY

Our contribution:

Through the Tay Cities Regional Economic Strategy, we will deliver inclusive growth by addressing inequality of economic opportunity, improve productivity by supporting the creation of higher value, better paid jobs, and deliver a more prosperous and fairer future for people in our area. The agreed heads of terms for the Tay Cities Deal will see over £150m of new Scottish and UK Government investment in our area over the next 10-15 years, in addition to the significant £600m capital investment already committed by the Council.

Our Local Development Plan sets out policies and proposals to ensure our area continues to be an attractive place to live and has a good supply of housing and employment land.

Together with other public, private and third sector partners, we invest in physical and digital infrastructure; business and skills development; events and festivals to sustain and grow our economy. We also want to attract new businesses and employment into the area and collectively continue our drive to make Perth one of Europe's greatest small cities.

It is important that we harness our investment to ensure that those most in need of employment are not excluded. We adopt an Inclusive Growth approach including, for example, the use of Community Benefit clauses in our contracts, whenever possible and encouraging payment of the Scottish Living Wage. We positively influence employment rates and average earnings by supporting businesses and individuals directly, as well as through our partnerships with Business Gateway, Growbiz and Employment Connections Hub services.

We will also continue to work with the private sector to ensure all households across Perth and Kinross can access superfast broadband and that our key settlements have access to a Full Fibre Network.

We support our tenants and residents to maximise their income through signposting and supporting them to enhance and develop their skills. By doing so, we aim to enhance their employment opportunities and contribute to the Fairer Futures aims under Fairer Working Lives.

We continue to focus on the delivery of efficient services to ensure that our tenants' rents remain at levels that are affordable to them, based on local income levels.

Performance Summary for 2018/19

Following 20 months of discussions and negotiations, the Heads of Terms for the Tay Cities Deal were agreed in November 2018. The Deal will result in the biggest ever injection of capital into the wider region over a 10 year period, with almost 50% of the £350 million funding being allocated to projects physically located in Perth & Kinross that will deliver economic impact regionally and nationally.

Significant progress was also made in delivering the economic development priorities contained within the Council's capital programme. Work commenced at the former St John's primary school in Perth to deliver the Creative Exchange – one of the most exciting projects of its type in Scotland providing a home for the Famous Grouse Ideas Centre, workspace for creative industries businesses, and teaching facilities for Perth College UHI students. A café and exhibition area will also be provided to encourage public interaction with both visitors and local residents.

Outreach programmes with North Perth communities is an important part of the Creative Exchange's inclusive growth ethos. In the city centre, work also commenced on the reimagining of the former St Paul's Church to provide a new public performance space.

The second Perth and Kinross Local Development Plan was also approved by the Council and submitted for examination prior to seeking adoption in 2019. This is a milestone document setting out the Council's policies and proposals to support sustainable economic growth as well as creating great places.

A core part of economic development activity is our support for business growth. Over the past year, Business Gateway supported 321 business start-ups and 39 early stage growth companies. Business Gateway ran 54 start-up workshops and 7 existing business workshops. European Regional Development Funding led to 136 businesses accessing expert help particularly on exporting. 42 individuals participated in our Famous Grouse Accelerator Programme and 270 individuals were given Human Resources support and advice. We also continued to support the Growbiz Programme in rural Perth & Kinross which is targeted at micro-business and social enterprise creation.

A key milestone was achieved at the Perth Food & Drink Park with the completion of five food manufacturing units. All five of these units are now leased with demand being expressed for a further phase.

The Council recognises that inclusive growth across our large geography will be assisted by ensuring residents and business have access to super and ultra fast broadband. The Scottish Government's R100 programme continues to roll out access to superfast broadband. The Council, along with Tay Cities partners, submitted an ambitious bid in 2018 to the UK Government to use public sector buildings as hubs for the roll-out of ultrafast broadband in larger communities outside Perth.

Although unemployment across Perth and Kinross remains low, there are still many workless households, or households where income levels are too low. A total of 407 people were assisted into work through the Employment Connections Hub. In 2018/19, the new EmployabilityTAY project was delivered across the region focussing on individuals with specific employment barriers and in Perth and Kinross we achieved 59 job outcomes. Across the programme, we achieved a 68% outcome rate, which is well above the national standard of 55% for employability outcomes. The Council launched its Rural Micro Enterprise Fund which offered grants towards 90% of eligible project costs to a maximum value of £5,000. The scheme was oversubscribed with a total of 36 applications approved in 2018/19.

Two Construction Skills Academies were run to secure job opportunities on the A9/A85 construction project, illustrating the important role our major capital projects can play in delivering wider Community Benefits. One Hospitality Skills Academy was also delivered to assist rural hotel address recruitment/retention issues.

Our Inward Investment activities in 2018/19 included working with the Lamberkine Trust to convert aspiration into an investor ready proposition that could feature in the Scottish Cities Alliance Pitch Book, promoting hotel investment and development opportunities at an event in London in partnership with Scottish Development International and attending MIPIM 2019, again to promote hotel investment opportunities.

The Winter Festival is now a major highlight of Scotland's events calendar, and the 2018/19 programme was no exception with the Christmas Lights switch-on event alone generating an estimated £1.96 million of net additional expenditure. Our Scotland's Tay Country travel trade campaign generated 11 new business opportunities in Perth and Kinross and we supported 15 businesses to attend the VisitScotland Expo.

We undertook a range of measures to maximise income and reduce household costs:-

- In partnership with our tenants, our rent restructure project provided the opportunity to create a transparent and fair rent system. A rent affordability model was developed which demonstrated that our rent levels remained affordable to our current and future tenants based on local income levels. Our average rent level is 20% lower than similar housing options in the area and our rent levels remain around the 6th lowest in Scotland.
- Our Energy Efficiency Programme and HEAT ensures people are aware of other opportunities to maximise their incomes by saving on their fuel costs, through private sector grants and schemes.
- The continuing investment, in energy efficiency improvements (such as installation of new central heating systems, renewable technologies, and wall insulation) is helping people lower energy bills and increase the energy efficiency of our housing stock.

Our Focus for 2019/20

- Commence delivery of the funded Tay Cities Deal projects with a site start on the new cultural attraction at Perth City Hall; and complete our key projects at St Paul's and Creative Exchange.
- Engage with investors to support the investment and delivery of additional hotel capacity within Perth City.
- Deliver economic development activity to:
 - (i) establish a new Rural Recruitment Incentive, supporting rural business to recruit young rural residents.
 - (ii) introduce new support to businesses for Market and Trade Development
 - (iii) review and enhance our support for Inward Investment
- Deliver the £1.9m Town Centres Fund to stimulate and support town centres as well as establish the Perth City Centre Action Group.

SUPPORTING PEOPLE TO LIVE INDEPENDENT, HEALTHY AND ACTIVE LIVES

Our contribution:

Our staff play a central role in supporting people to live life well, wherever they stay, and whatever their stage in life. Every day, we work closely with our partners, tenants and residents to enable people to remain in their homes, preventing homelessness and ensuring housing needs are identified and met.

Safe and secure housing is a basic human need, and through our Local Housing Strategy we ensure people have access to the right type of housing and support to enable them to live as independently as possible at home. Our Housing Service is a partner with Perth and Kinross Health and Social Care Partnership, and plays a key role in helping to achieve the national health and wellbeing outcomes.

People are living longer and many are healthy and independent. However, people who experience ill health or have a range of support and care needs - due to mental health, homelessness, learning disability, age, substance misuse issues for example - often need additional support. Our Floating Housing Support Service enables vulnerable individuals at risk of losing their tenancy to live independently and maximise their independence. It aims to provide short term personal outcomes focussed support, on both a practical and emotional level, to help people live independently.

We ensure that housing developments are flexible and meet the housing for varying needs standards to address people's existing and longer term needs. Many of our new build properties are designed to facilitate independent living to meet the specific needs of households in the area for example wet floor showers, wheelchair access, assisted bathing facilities and additional bedrooms for carers. We undertake a range of minor and major adaptations, such as property extensions, the installation of safety rails and ramps, stair lifts and level access showers to allow people to live in their existing homes.

We keep Perth and Kinross on the move, so that people stay mobile, connected and able to access services and activities. We manage and maintain the 2,700 kilometres of roads network. We ensure that people who rely on parking, can do so by providing parking spaces for motorists with disabilities and supplying around 2,500 blue badges each year. One in five households across Perth & Kinross does not have access to a vehicle. Our ongoing investment in public sector bus travel and community transport provides accessible transport to allow people to stay independent, participate in their communities and access vital public services and employment. Our Active Travel Strategy focuses on reducing car dependency and promotes active travel and health and well-being for all across Perth & Kinross.

Our community based activities help people access the significant social and health benefits from interacting with each other, often across generations, and connecting with our outstanding natural environment. Our Community Greenspace team is sector leading in encouraging local groups, by providing hands on support. The 45 Bloom groups are the longest established of these partnerships, and have over 450

committee members. Together with hundreds of volunteers, they deliver over 20,000 hours of voluntary effort on an annual basis. This brings communities together, uniting them behind a single, common purpose, to make towns and villages better places to live, and creates a strong sense of civic pride.

Performance Summary for 2018/19

Home First continues to be successful and its sector leading approach is improving outcomes and reducing the stigma, experience and duration of homelessness for many households. We have submitted our [Rapid Rehousing Transition Plan](#) to the Scottish Government and the recommendations to further improve outcomes for homeless people will be implemented from April 2019. In their feedback, the Scottish Government commented that the outcomes from Home First “have been very impressive to date”. Our proactive approach to homelessness prevention has resulted in an overall 6% reduction in homeless presentations.

Our [Housing Contribution Statement](#) was presented to both the Health & Social Care Integrated Joint Board as well as Housing & Health Committee. This outlined the significant impact our services have in the delivery of some of the, key health and social care outcomes. We are currently establishing the Health & Social Care Partnerships commissioning requirements around their housing specifications to meet the needs of a wide range of client groups to support independent living.

We have continued to focus on our approach to increase the supply of affordable housing. During the year 162 new build properties have been delivered, 28 empty homes brought back into use, 26 properties purchased through the buy-back scheme and 1 property has been converted. These additional homes have enabled us to meet the housing needs of many households in the area and through the use of vacancy chains ensure that we are making best use of our existing stock to meet multiple needs.

Good quality housing has a direct impact on the general health and wellbeing of households improving emotional wellbeing, decreasing the risk of long-term health conditions and improving educational attainment. During 2017/18 we invested £9,828,00 in our Housing Capital Investment Programme to improve the condition and energy efficiency levels of our homes. Our compliance with the Scottish Housing Quality Standard is 96.15% against a national average of 94.2%. We have received a further funding award for 2018/19 of £1,345,635 through the HEEPS-ABS programme and 170 private homes are included within this proposal. A Warm Homes Funding Grant of £1.4M has also been secured, to encourage the installation of affordable heating solutions in fuel poor households who do not use mains gas as their primary fuel.

Through investment of £940,000 major capital refurbishment we delivered significant enhancements to 2 sheltered housing schemes within Perth City. The number of tenants within our sheltered housing units with dementia has increased and we have enhanced our training to enable our support staff to be equipped to meet the changing needs of our residents.

Working with a range of partners, we ensured that residents and tenants had access to services to allow their homes to be adapted to meet their changing needs. For example 89 major adaptations and 219 minor adaptations were made to council homes and 215 major adaptations and 240 small repairs to private home owners.

Supporting new tenants to sustain their homes is a key priority. Providing additional support and dealing with any concerns at the beginning of a new tenancy enables us to establish a

good tenant landlord relationship. Our target is to contact new tenants within 5 days of them receiving their keys. In 2018/19 we achieved this for 89% of new tenants, an increase from our 85% performance in 2017/18.

Having safe, welcoming and well-kept neighbourhoods has a positive impact on the general wellbeing of residents. Through our Estate Based Initiatives, we have continued to work with tenants and residents to deliver environmental improvements such as improved lighting, open spaces and car parking.

Working with a range of partners including the Centre for Inclusive Living and Living Streets Scotland, a number of audits were undertaken across Perth & Kinross. This assessed the overall quality of the accessibility and walkability of our streets to identify opportunities to improve the local walking environment and enable and encourage people of all ages and abilities to walk for every day journeys. The “Streets for Everyone” projects has been shortlisted in the Scottish Transport Awards 2019.

In addition to Perth’s successes at UK level, Perth and Kinross communities also had an incredible set of results in the Beautiful Scotland competition as follows:

- 3 gold medals, 2 silver gilt medals, 1 silver medal and 1 bronze medal.
- Bridge of Earn (Brig in Bloom) was awarded Best Large Village in Scotland.
- The Royal Horticultural Society have nominated Perth for the 2019 Champion of Champions competition. There are only five communities chosen from across the whole of the UK so this is a significant achievement.

Feedback from Local Action Partnerships, along with the recommendations of the Fairness Commission, highlight public transport as a significant concern for many rural communities. We have established a Perth & Kinross wide Community Transport Forum, with a community led Chairperson. This brings together the shared expertise of local community transport groups, Council staff and other groups looking to develop their own community transport initiatives. Local groups successfully bid for £50,000 of Council funding to support the establishment of local community transport initiatives.

Our Focus for 2019/20

- Implement the recommendations outlined within our Rapid Rehousing Transition Plan, to extend our successes in tackling homelessness
- In collaboration with the Health and Social Care Partnership, develop and progress actions within the Independent Living Plan
- Create the conditions for healthy, active lifestyles through our joint work with Live Active Leisure to develop a robust business case for a redeveloped Perth Leisure Pool facility, and submit a comprehensive bid to the Sustrans Community Links fund to deliver an ambitious cycle network around Perth.

CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

Our contribution:

Our outstanding natural landscapes, and the high quality of our urban environment, play an important role in supporting economic growth, improving health and wellbeing, and providing us with a strong sense of identity, while being a principal reason why so many people choose to visit, live and work in Perth and Kinross.

In Housing and Environment, we are committed to ensuring that everyone in Perth & Kinross has the right to live in a safe and secure environment, within neighbourhoods that are well maintained and have a positive community spirit. Our Safer Communities Team operate throughout the area. Their preventative role provides reassurance to members of the public while providing valuable information for Community Planning Partners to reduce the risk of harm to people in communities.

For the minority of people in our community who place their own interests over others, to cause harm to people, or damage to the environment, our Regulatory Services of Environmental Health and Trading Standards use persuasion and, if necessary, enforcement powers to protect the health, safety and wellbeing of Perth & Kinross. This team also leads on monitoring and measures to improve air quality standards.

We work closely with our public service partners to ensure public protection. An example of this is our shared proactive approach to public events. Through the multi agency Safety Advisory Group, we work with Police Scotland, the Scottish Fire and Rescue Service, NHS Tayside, and the Scottish Ambulance Service to identify upcoming public events, and influence the organisers to ensure any risks are minimised.

The safety of our roads, is a high priority for our communities. Our Traffic and Network team work with elected members and communities to identify locations where road safety improvements, such as road re-design, road crossings and vehicle activated signs, are required. We lead the design and installation of these solutions to support the continued safety of road users and pedestrians. We work closely with groups such as the Centre for Inclusive Living Perth & Kinross to ensure our footways and carriageways are accessible to people with a range of mobility requirements.

Our many rivers and other watercourses help define our iconic scenery, but can also present a flood risk to residents and businesses. We work closely with local communities, SEPA and the Scottish Government to tackle flood risk - from providing local guidance and keeping watercourses clear, to developing and maintaining major multi-million pound flood schemes which protect numerous properties.

The land use planning system contributes to both enhancing and protecting our built and natural environment as well as supporting economic growth. The second Local Development Plan (LDP2) sets out our policies and programmes to achieve this and following its examination, it will be formally adopted by the Council later in 2019.

Responding to the climate change agenda is a key challenge for local authorities. We lead the delivery at local level on policy and targets as outlined in national Climate Change, Energy, Waste and Fuel Poverty strategies. This ensures we proactively address climate change issues, tackle pollution, minimise energy consumption, reduce and recycle waste, and promote low energy, and active transport options.

Performance Summary for 2018/19

Perth & Kinross Council and Bertha Park Ltd worked collaboratively through a clear partnership approach to progress the Bertha Park Strategic Development Site from conception, through Masterplan and to delivery of the first residential units within 5 years. This approach has supported the delivery of Phase 1 of the Perth Transport Futures project, the new Bertha Park Secondary School as well as future delivery of 3,000 dwellings including 750 affordable houses and 25 hectares of employment land. This commitment to partnership working was recognised at the Scottish Awards for Quality in Planning 2018 with an award under the Partnership Category.

The supply of effective housing land has supported an increase in house completion rates during 2018-19 to a level similar to pre recession performance. We have exceeded our annual new build target of 550 units by delivering a total of 605 homes:

- 414 private housing properties
- 191 social rented houses, of which 68 are council homes
- Invested circa £10m on council houses across Perth and Kinross area

Phase 1 of the Perth Transport Futures Project has provided a new link road from the A85 across the A9 dual carriageway and River Almond into Bertha Park. This was recognised on the Social Value Portal as an effective approach to delivering on social value which involved engaging the local community, engagement events at schools, work placements, creation of 16 apprentices, graduates and trainees as well as raising funds for local charities. The specimen design for Phase 2 (the Cross Tay Link Road) is being developed and £40m funding has been secured, adding to the committed Council resources.

Once implemented these will reduce congestion and improve air quality whilst opening up opportunities for the sustainable economic growth of the City of Perth.

We contribute to the sustainable use of resources, by continuing to be one of the leading Council's in Scotland in achieving high levels of diversion of municipal waste from landfill (53%) This generates financial savings, and provides recycled materials for manufacturing, minimising the need to use raw materials. We developed a set of new initiatives which were approved by Committee, to increase our landfill diversion levels, to meet upcoming Scottish Government targets and upcoming legal requirements. This includes extending our kerbside recycling facilities, and increasing our support for separation of materials at recycling centres.

We participated in pilot studies relating to the development of Local Heat and Energy Efficiency Strategies (LHEES), with support from Scottish Government and the Scottish Cities Alliance. These studies investigated methods for the identification and targeting of energy efficiency measures such as demand reduction and district heating schemes. Our study is now coming to a close and lessons learned will be shared with both Scottish Government and other local authorities to help develop robust methodologies to enable wider roll out across Perth & Kinross. Development and implementation of LHEES is likely to become a statutory duty after the transition period ends in 2020.

Our Flooding team completed the Almondbank Flood Protection Scheme with £25m of works undertaken, to give reassurance and protection to households and businesses in the local area.

We successfully bid to be part of Scottish Government "Can-Do" funded competition to investigate the application of Smart Energy Networks across the PKC estate. Smart Grids can ensure the best possible balance between renewable generation, storage and

utilisation. They have the potential to deliver energy related cost savings as well a possible revenue generation. Five private sector teams are currently developing models of potential prototype systems.

We engage closely with many rural communities to support local resilience, which prepares them to be ready for extreme weather, flooding, power outages or any other disruption to normal activities. Participation has reached the highest level - 24 community groups now have resilience plans in place, and tailored support has been provided to other groups to enhance their local capability.

Our Food Safety team achieved the Customer Service Excellence standard for the 20th year in a row, demonstrating the continued dedication of the team to delivering the highest standards of customer focus and public protection.

With the support of additional investment in 2018/19 our Traffic and Network team led the introduction of 63 vehicle activated speed signs, 3 formal pedestrian crossings (with up to a further 14 designed for planned installation in 2019/20), 4 new rural footways/cycleways, 8 town street audits, and speed mitigation measures in Braco and on the A977.

The Council, with financial assistance from Transport Scotland, continues to roll out electric charging stations across Perth and Kinross. There have been 10 installations completed in a number of rural towns and villages across Perth & Kinross.

During 2018/19, the Safer Communities Team supported 203 clients under Community Payback Orders to undertake Unpaid Work in local communities amounting to 28,472 hours.

In 2018/19, we completed 63 projects through Estate Based Initiatives. Through our environmental improvements programme, we also invested £500,000 across Perth & Kinross to improve the safety and appearance of localities. Works included the repair and reconstruction of perimeter/retaining walls, improvements to footpaths, secure door entry upgrades, retardant paint in blocks of flats, new perimeter fencing and car park re-surfacing.

The wider impact on people involved in these activities include reduced social isolation through participation in a range of activities, enhanced feelings of safety within communities, enhanced wellbeing through the range of environmental improvements and enhanced confidence, communication and community belonging.

We have reduced energy consumption in PKC buildings. Carbon dioxide emissions for 2018/19 were 15% lower than the same period in 2017/18. Emissions continue to fall due to actions taken by Property Services (maximum heating temperatures, lighting upgrades etc) aided by using electricity from more sustainable sources.

Through the Tay Cities Deal, we successfully made the case for funding of a Low Carbon Transport Hub at Broxden. This will include provision for hydrogen fuelling as a potential route to the decarbonisation of transportation. We will continue to develop the business case around this. In addition, we will advocate a wider regional approach to the development of this strategic resource, developing close collaboration with Tay City Deal Partners, and potential private sector stakeholders, linking to emerging renewable energy developments and laying the foundations for infrastructure deployment.

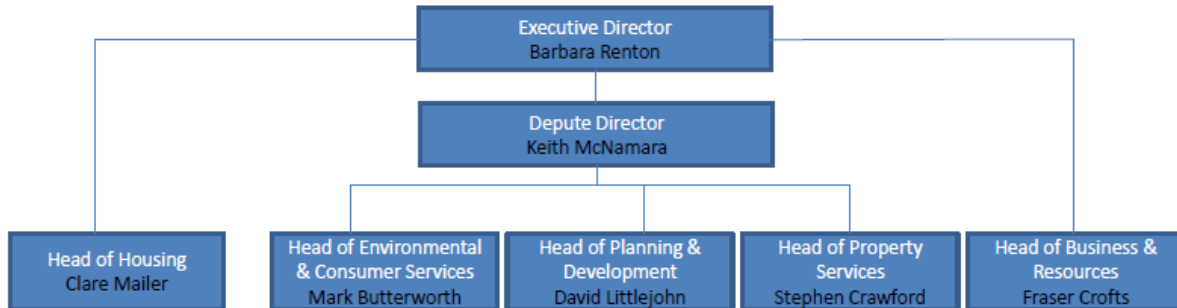
From our monitoring, exceedances of national air quality objectives have been identified within the high street corridor in Crieff. Following extensive analysis and consultation, a comprehensive draft Air Quality Action Plan (AQAP), which detailed the short and long term improvement measures to tackle air quality issues, was agreed by the Environment and Infrastructure Committee in September 2018.

Our Focus for 2019/20

- Develop a new Climate Change Strategy for Perth and Kinross, setting out our plans and actions to lower our carbon usage, reduce our costs, and meet our obligations on upcoming regulatory requirements.
- Further reduce, reuse and recycle municipal waste, to meet Scottish Government targets of 60% recycling/composting of municipal waste by 2020 and assist in meeting the ban on biodegradable waste to landfill by 2021.
- Develop major infrastructure projects which aim to protect communities from the impact of climate change (Comrie Flood Protection); promote sustainable travel while improving traffic congestion and air quality in Perth City Centre (Cross Tay Link Road); and develop sustainable transport solutions (Low Carbon Transport Hub at Broxden)

3. ORGANISED TO DELIVER

Senior Management Structure of the Service



Customer Focus and Community Engagement

As a customer focussed organisation, we continually explore improved ways to ensure that the needs of our service users are at the heart of service design and delivery.

We employ a wide range of methods of engagement, ranging from information sharing to consultation and active engagement, where we design and deliver services with our communities. The consultation process on the Local Development Plan was recognised as a model of good practice which offered a wide range of opportunities for the public to have their input.

There are many examples of our employees helping local communities to develop their skills, abilities and capacity to address their own needs, such as Local Action Partnerships, Local Resilience Partnerships, Bloom Groups and Estate Based Initiatives.

We recognise that our expertise and levels of engagement are not uniform across the Service, and have developed a new Policy and Framework for Consultation and Engagement, where we can use best practice to drive a consistent approach throughout Housing & Environment. The new corporate Consultation Hub is an example of one tool we can use support better engagement with our communities.

Our customer surveys show high satisfaction levels amongst the majority of responders, although keeping customers up to date on progress with their enquiries remains an area for improvement. We will continue to develop new approaches to effectively manage both current and future demand for our services and keep our customers informed of progress. For example, our roads safety priorities are now assessed on an objective scoring basis and the relative priority of each scheme will shared publicly online this year.

Our regulatory activities such as Environmental Health, Development Management and Building Standards can seem complex to users of these services. We need to balance ensuring regulatory standards are maintained with taking a customer focussed approach to support users of the service through these legislative processes.

Tenant satisfaction results for “opportunities for tenants to participate in decision making” are sector leading at 99%. We offer a wide range of opportunities for tenants to participate and through ongoing engagement with our tenants, they determine our annual service priorities and their level of rent increase each year. This year, the number of tenants who voted on proposed rent levels increased by 298% to 1,064 from the previous year.

Our Service Review and Evaluation (SURE) Team continue to review the services we provide and have recently concluded an evaluation of our Tenement Management Scheme, making recommendations for further improvement. We continue to deliver the Tenant and Resident Participation Strategy. This year, we introduced two new tenant/staff working groups around the monitoring of our Housing Revenue Account Monitoring Group and our Tenant and Resident Participation Strategy.

Narrowing inequalities gaps and building family and community capacity are challenges which sit at the heart of our role as public servants. By focussing on dealing with the symptoms of disadvantage and inequality by tackling their root causes, we make a difference to our most vulnerable citizens to give people an equal chance in life while balancing the sustainable use of public resources.

This has been demonstrated through the successes of our sector-leading Home First initiative which we are taking to the next stage through our Rapid Rehousing Plan. Housing and Environment Staff are leading on a joint approach with NHS to develop a Child Poverty Action Plan for Perth & Kinross. We will extend this proactive approach, wherever possible, to systematically embed preventive interventions across all our services.

Our priorities are to:

- Roll out the new consultation and engagement approach for Housing & Environment approved at Strategic Policy Resources Committee in April 2019.
- Further integrate our systems and processes to incorporate customer and citizen feedback into service delivery improvement., using a clear “You Said, We Did” approach.

Preparing our People for the Future

At the very heart of Housing and Environment is the commitment and dedication of those who work in the Service. We have collectively focussed on leadership, organisational culture and employee engagement to support the integration of our new Service to manage the pace and scale of reform and retain our talented and dedicated workforce.

We are committed to supporting and maintaining a high performing workforce with the capabilities and resilience to meet the changing demands of public service delivery. We do this through shared learning and ensure time for our people to develop, and reflect on how we need to change - ‘time for reflection’ is one of the seven themes of the Service’s culture and ethos.

We support learning and development, particularly in areas such as digital skills, commercial/ entrepreneurial activity and community capacity building - developing new working relationships with our communities and promoting fairness - as well as working across organisational boundaries as more services are delivered on a collaborative basis.

We will continue our work on restructuring the service to ensure that job roles are flexible and responsive to the changing needs of the organisation. Recent developments with our job families initiative have contributed to this flexible approach. This will provide opportunities for personal and professional development, create opportunities for employees to fully participate and develop leadership at all levels. Succession planning and growing our own will continue to be a focus as we seek to develop strong leaders and a responsive workforce to navigate the complex challenges to transform service delivery.

We recognise the pressures on recruiting and retaining people in several key work areas and we will build on our successes with Graduate Trainees and Modern Apprentices to attract more young people into our work activities.

Sustaining effective employment relationships is vital as we collectively build a relationship of trust to create the conditions for fair work, equality, diversity, dignity and respect.

Our priorities are to:

- further develop and implement our employee engagement programme led by a cross Service working group to establish a shared understanding of our purpose, to further embed our culture and ethos and have a shared understanding of how we all contribute to deliver the best possible service.
- progress our approach to workforce planning and organisational development to identify and develop talent at all levels and promote staff development and succession planning supported by job families.

Partnership Working

We continue to look for collaborative working opportunities with other Councils to unlock efficiencies, share best practice and potentially allow us to offer services to our communities that could otherwise be unachievable in the current financial climate. This approach is evident in the collaborative work undertaken to secure the Tay Cities Deal and the establishment of the new Roads Network Partnership.

We also work in partnership with local, national developers, housing associations and the Health & Social Care Partnership. This is to extend the supply of affordable mainstream and social housing to design and build homes that meet the needs of people now, and in the future, so that people can live as independently as possible and live life well.

A practical example of successful partnership at locality level is the improved local resilience to severe weather events through the development of 24 Local Resilience Partnerships with rural communities. Further opportunities to work more closely in partnership with local communities have been developed, through our contribution to Local Action Partnerships, in areas such as transport in the community. A new Perth & Kinross Community Transport group, led by community representatives has been established, with support from our staff.

Our priorities are to:

- contribute to the development of the Perth & Kinross Offer while continuing to support the Local Action Partnerships in the co-ordination and delivery of priority needs for local areas, through their Local Action Plans, to encourage active, self-sustaining and resilient communities.
- continue to support the Health & Social Care Partnership in the delivery of the outcomes within their strategic commissioning plan.

Financial and Resource Management

Housing and Environment manages a gross annual revenue budget of £134m and a 10 year capital budget of c£400m. The Housing Revenue Account has an annual revenue budget of £30m and a 5 year capital allocation for investment of £68m.

As part of the Budget Setting process for 2019/20, we received additional funding for priorities including economic development and road safety. This will be delivered through planning and appropriate allocation of resources to best realise the intended benefits.

We face the ongoing challenge of meeting an ever increasing demand for high quality services, with decreasing resources both in terms of funding and staff. In addition, we are responding to market pressures for some of our income generating services - for example Commercial Property, planning and building warrants and recycled waste - as well as having to meet the cost of contract inflation and inflationary increases for core service provision.

Our approach to asset management and rationalisation is a key part of our response to the financial challenges. One of our strengths is the ownership our staff have for managing capital and revenue budgets, with financial decisions being made by staff closest to the delivery of services.

Supporting our tenants to maximise their incomes and meet their rent obligations continues to be challenging as many households on low incomes are struggling to meet their daily living costs. The impact of universal credit is evident in our arrears levels and we are progressing a range of measures to support our tenants. We continue to monitor the effects of universal credit and financial hardship on our tenants, as well as the HRA business plan, to ensure we are planning effectively and mitigating these impacts.

A key element of our strong financial management has been our transformation and service redesign programme. We are focussed on delivering our existing transformation reviews and recognise the need to develop further transformative opportunities for innovation, such as shared working and digital services to respond to the financial challenges ahead.

Our priority is to:

- ensure the Service makes best use of the resources allocated to it (financial, IT, people, assets) in delivering on the priorities and outcomes set out in this document.

Performance, Self Evaluation and Risk Management

Our ambitious objectives were agreed jointly through engagement with our staff. These are critical to ensuring Housing and Environment delivers on the Council's, and the Community Planning Partnership's, wider strategic ambitions.

Performance plans are developed from this Business Management and Improvement Plan (BMIP) into team plans and individual work plans. The Senior Management Team is accountable and responsible for the delivery and review of BMIP outcomes and objectives. We have revised our Performance Framework to further enhance our systematic approach.

Progress is regularly monitored at the Executive Officer Team, Corporate Management Group, the Service Management Team, Service Committees, as well as Divisional and Team meetings. The Scrutiny Committee also has a valuable role to play in monitoring our performance.

This development of our APR and BMIP has been informed by the 'How Good is our Council?' toolkit, which allows us to reflect on and assess our performance and identify areas for improvement. Our priorities are also influenced by the outcome of external inspection reports from scrutiny bodies, customer feedback, and the employee survey and engagement sessions.

We undertake a range of benchmarking activities through forums such as the Scottish Housing Network; Housemark; Association of Public Service Excellence; the Local Government Benchmarking Framework and its family groups including Active Asset Management. This allows us to measure our performance at a national level, and identify innovative and new ways of working to drive improvement.

As our services are publicly funded, we are accountable to the public for the spending decisions we make and the services we deliver. Through our public performance reporting arrangements, we continue to raise awareness of our services, how well we are doing and where we need to improve.

Risk management is embedded within the day to day operations of the Service and forms part of our Performance Management Framework. We have developed a risk profile for the new Service which is regularly reviewed in line with the Council's risk management policy and procedures, ensuring risks are also escalated to the appropriate forum. For example, the risk identified through our process around the exit from the European Union was escalated and a collaborative approach to agree mitigating actions was taken across the Council and its Community Planning Partners.

Strategic Objective	Service Risk	Residual Risk		
		Impact	Prob.	Score
Promoting a prosperous, inclusive and sustainable economy	As a result of the withdrawal from the EU with "No Deal" there is a risk of economic downturn and a reduction in housebuilding, business expansion and investment as well as the availability of skilled staff.	4	5	20
	As a result of reduction in general fund settlements, there is a risk there is less funding for universal discretionary and regulatory services impacting on our ability to meet current and future demands, expectations and standards.	3	5	15
	Without strong stakeholder engagement, there is a risk that we fail to deliver on the expectations of the Community Empowerment Act	3	3	9
Creating a safe and sustainable place for future generations	As a result in changes in demographics of the population, there is a risk that our housing stock (new and old) does not meet the needs of the population, impacting on the delivery of key service and council objectives	3	5	15
Organised to Deliver	As a result of the pace of technological developments, there is a risk that we fail to keep up and invest in technologies impacting on our ability to meet stakeholders' expectations as well as the inability to streamline our processes and address inequity in access to services.	3	3	9
KEY : Impact: 1 - Insignificant 2 - Minor 3 – Moderate 4 – Major 5 – Critical				
Probability: 1 – Rare 2 – Unlikely 3 – Possible 4 – Likely 5 – Almost Certain				

Our priority is to:

- embed our Performance Management Framework controls across Housing and Environment to evidence that performance is driving improvement and to understand the reasons why this is not the case.

Health and Safety

We fulfil the corporate role to support the entire organisation in meeting its legal obligation as well as providing a duty of care to employees and people who may be affected by our activities.

We follow the corporate governance arrangements for Health, Safety and Wellbeing and ensure that staff and elected members across the Council are familiar with the Corporate Occupational Health and Safety Policy, and guidance.

We consult with all staff through the Service Health & Safety Consultative Committee. Membership of the Committee includes senior managers from every area within the Service as well as safety representatives from all the trade unions.

As part of our self-evaluation, we are taking a fresh look at the way our health and safety team assist colleagues in services meet their responsibilities to ensure, this assistance is practical and customer focussed.

Health and Safety performance is regularly reported to individual management teams and is included within the key performance monitoring process to the Senior Management Team. The Health & Safety team will also continue to support all Services and the Corporate Health and Safety Committee in the delivery of their functions.

Our priority is to:

- review the application of Health & Safety Policy and Management arrangements to ensure the corporate Health & Safety team provides a customer focused approach, while ensuring safety standards are maintained.

4. SERVICE IMPROVEMENT PLANS

The following section provides an update on Service Improvement Plans for 2018/19 and the key areas for focus in 2019/20.

Service Improvement Plan 2018/19: Progress Update

Our Focus and Major Change for 2018/19	Key High Level Actions	Delivery Time-scales	Comments on Key Actions and Outcomes Delivered
Strategic Objective:			
Developing a Prosperous, Inclusive and Sustainable Economy	Continue the Commercial Property Investment Programme (E & I Committee)	31 March 2019	Continues to be delivered in line with approved programme. A revised CPIP will be submitted to Committee in 2019.
	Support the delivery of the Perth City Plan (E & I Committee)	31 March 2019	Plan reviewed in September 2018 and a number of enhancements and revisions required. Revised Plan to be considered by the Board by 2019.
	Deliver the projects agreed through the Tay Cities Deal (E & I Committee)	31 March 2019	Heads of Terms signed and planning underway to support delivery.
	Complete the A9/A85 link road, and continue to develop the Cross Tay Link Road (E & I Committee)	31 March 2019	A9/A85 - Completed – Officially opened on 1 February 2019. Cross Tay Link Road – Design work is progressing.
	Complete and publish the updated Local Development Plan (E & I Committee)	31 March 2019	Plan published in September 2018 – adoption post examination by a Reporter appointed by the Scottish Ministers is expected late Summer 2019.
Independent, Healthy and Active Lives	Ensure we are supporting the implementation of Full Service Universal Credit (H & C Committee)	31 March 2019	Introduced the tenancy sustainment fund. Continue to monitor the impact of UC and undertake analysis. Appointed peripatetic Housing Officers.
	Delivery of the key priority areas outlined within the Local Housing Strategy (H & C Committee)	31 March 2019	Progress update presented to Housing & Communities Committee 15 May 2019
	Delivery of a range of Estate Based Initiative projects identified and prioritised in consultation with tenants across Perth and Kinross (H & C Committee)	31 March 2019	63 projects delivered throughout Perth & Kinross

Service Improvement Plan 2018/19: Progress Update

Our Focus and Major Change for 2018/19	Key High Level Actions	Delivery Time-scales	Comments on Key Actions and Outcomes Delivered
Strategic Objective:			
	Support the delivery of the Fairness Commission's Fairer Futures report (H & C Committee)	31 Dec 2018	Developing P&K Child Poverty Action Report Maintained affordable rents
	Produce a Rapid Rehousing Transition Plan (H & C Committee)	31 March 2019	Plan submitted to Scottish Government and reported to Housing & Communities Committee – 23 January 2019
Creating a Safe and Sustainable Place for Future Generations	Complete the Crieff Air Quality Action Plan (E & I Committee)	31 March 2019	Public consultation concluded and final plan to be submitted to Committee in August 2019.
	Create a new "Transport in the Community" Group with local community groups, and with expert support, to develop new community transport initiatives. (E & I Committee)	Dec 2018	Group established and chaired by a community representative.
	Produce a revised Road Safety Plan	31 March 2019	Led by the Scottish Fire & Rescue Service through the Community Planning Partnership Plan
Governance and Management	Complete the management review following the merger of two Services into Housing and Environment	31 March 2019	Head of Service review complete and posts filled. Work is ongoing in relation to the overall service structure. Aims, objectives along with culture and ethos work undertaken and is ongoing across the whole service.
Customer Focus and Community Engagement	Integrate systems and processes from two former Services to ensure consistent monitoring and reporting of complaints, requests and feedback	31 March 2019	A revised Performance Management Framework has been approved and work is ongoing to embed throughout the Service.
	Ensure effectiveness of feedback loops to keep customers up to date with progress on their requests	31 March 2019	New policy approach to customer consultation and engagement developed by H&E Service.
	Review consultation and engagement approaches, ensuring consistency and good practice across all parts of Housing and Environment	31 March 2019	Engagement Strategy to be updated to reflect the outcome of the development of the P&K Offer. Consultation and feedback to our customers will be through the new PKC Consultation Hub.

Service Improvement Plan 2018/19: Progress Update

Our Focus and Major Change for 2018/19	Key High Level Actions	Delivery Time-scales	Comments on Key Actions and Outcomes Delivered
Strategic Objective:			
<p>Preparing our people for the Future</p>	<p>Develop and implement a service specific plan with particular emphasis on:</p> <ul style="list-style-type: none"> ▪ Bringing the new service together in terms of culture, strategy, structure, synergy and systems ▪ Continuously improving how we engage, communicate and value contribution ▪ Ensuring fair work and wellbeing ▪ Developing skills in priority areas of commercial, business, digital, community engagement and equality/diversity ▪ Managing skills requirements in areas of growth and hard to fill roles (flexible workforce/transferable skills – linked to job families) 	<p>31 March 2019</p>	<p>Plan implemented with culture and ethos established for the Service – designed and agreed via engagement with staff.</p> <p>New Service structure developed and shared with staff via large scale engagement activities in December 2018. Phase 1 of new structure implemented with the appointment of Heads of Service - January 2019</p> <p>Staff have integrated systems relating to risk management, performance monitoring, consultation & engagement, and human resources support</p> <p>Several staff engagement sessions held to develop Service approaches in business approach, engagement and empowerment.</p>
<p>Preparing our people for the Future</p>	<p>Develop our approach to workforce planning to ensure a suitable supply of qualified employees</p>	<p>31 March 2019</p>	<p>Modern Apprentices and Graduate trainees appointed in areas where there are recruitment challenges such as Traffic, Structures & Flooding, Fleet Maintenance, Regulatory Services.</p>
	<p>Prepare a communications plan to manage the integration of the new Service</p>	<p>30 Sept 2018</p>	<p>Communications plan prepared and implemented. Communications delivered through a range of means such as delayed office opening sessions, blogs, 'H&E News', H&E ERIC site, videos, service engagement sessions, visits to teams by Director/ Depute</p>
<p>Partnership and Collaborative working</p>	<p>Support the five Action Partnerships in the coordination and delivery of priority needs for local areas, evidence this through Local Action Plans and follow up support activities by Housing and Environment</p>	<p>31 March 2019</p>	<p>Action Partnerships are supported to tackle local issues regarding public transport, road safety, housing supply and digital connectivity.</p>

Service Improvement Plan 2018/19: Progress Update

Our Focus and Major Change for 2018/19	Key High Level Actions	Delivery Time-scales	Comments on Key Actions and Outcomes Delivered
Strategic Objective:			
	Implement the collaboration with Dundee and Angus Councils for Roads Network, Street Works and Traffic Signals Management (E & I Committee)	1 Nov 2018	Continue to monitor progress – revised implementation date 1 May 2019.
	Develop further collaborative opportunities with other local authorities	31 March 2019	
	Support the delivery of the Council's capital programme to achieve objectives in project delivery and spend. (E & I Committee)	31 March 2019	Officers continue to deliver the capital programme with support from the Capital Programme Office
	Deliver on the Transformation Reviews being led by Housing and Environment: <ul style="list-style-type: none"> ▪ Property Asset Management ▪ Housing Repairs ▪ Equip, Engage, Empower ▪ Sponsorship of Assets 	As per individual timescales	Work is ongoing to deliver these transformation reviews.
	Develop proposals for future service improvement and transformational activities	As per individual timescales	<p>New Rapid Rehousing Plan developed - December 2018</p> <p>New approach to improved prioritisation of road safety requests approved by E&I Committee - March 2019</p> <p>New Cycling Masterplan developed, to transform key routes into Perth city and support modal shift from car use and approved by E&I Committee - March 2019</p> <p>New collaboration with Dundee City and Angus Councils for roads network and urban traffic control approved by E&I Committee November 2018</p> <p>Proposals developed to expand commercial waste and recycling services to generate additional income.</p>

Service Improvement Plan 2018/19: Progress Update

Our Focus and Major Change for 2018/19	Key High Level Actions	Delivery Time-scales	Comments on Key Actions and Outcomes Delivered
Strategic Objective:			
Performance, Self-Evaluation and Risk Management	Integrate performance monitoring, reporting and publishing	1 Nov 2018	Performance Management Framework approved.
	Ensure a robust approach to benchmarking is taken across all parts of Housing and Environment	31 March 2019	This will be further developed through the embedding of the Performance Management Framework.
	Complete the new risk profile for Housing and Environment	1 Nov 2018	Completed and built into the Service Performance Risk Management Framework
Giving every child the best start in life & Developing responsible and informed citizens	In collaboration with partners develop and publish our Local Child Poverty Action Report (H & C Committee)	July 2019	Head of Housing
	Deliver planned investment in new schools, play areas and community greenspaces and road safety measures. (E & I Committee)	March 2020	Head of Property Head of Environmental & Consumer Services
	Continue active engagement with partners to deliver community benefits in the form of training, employability skills and work placements as a dividend of the Council's capital investment (E & I Committee)	March 2020	Senior Management Team
Promoting a prosperous, inclusive and sustainable economy	Continue the Commercial Property Investment Programme (E & I Committee)	Ongoing	Head of Planning & Development
	Support the delivery of the Perth City Plan (E & I Committee)	Ongoing	Head of Planning & Development
	Commence the delivery of the projects agreed through the Tay Cities Deal (E & I Committee)	2022	Head of Planning & Development
	Develop the Cross Tay Link Road (E & I Committee)	2023	Head of Planning & Development
	Complete St Paul's Church and Creative Exchange projects (E & I Committee)	2019/20	Head of Property
	Deliver the £1.9m Town Centre Fund and set up the Perth City Centre Action Group (E & I Committee)	March 2020	Head of Planning & Development

Service Improvement Plan 2018/19: Progress Update

Our Focus and Major Change for 2018/19	Key High Level Actions	Delivery Time-scales	Comments on Key Actions and Outcomes Delivered
Strategic Objective:			
	Engage with investors to support the investment and delivery of an additional hotel capacity within Perth City (E & I Committee)	March 2020	Head of Planning & Development
	Deliver the priorities economic development activity in this BMIP (E & I Committee)	Ongoing	Head of Planning & Development
Supporting people to live independent, healthy and active lives	In collaboration with the Health & Social Care Partnership, develop and progress actions within the Independent Living Plan (H & C Committee)	March 2020	Head of Housing
	Implement the recommendations outlined within our Rapid Rehousing Transition Plan (RRTP) (H & C Committee)	March 2020	Head of Housing
	Through joint working with Live Active develop a robust business case for a redeveloped Perth leisure Pool facility as well as submitting a comprehensive bid to the Sustrans Community Links fund to deliver a cycle network around Perth. (E & I Committee)		
	Continue to take forward actions within Air Quality plans (E & I Committee)		Head of Environmental & Consumer Services
	Develop a new Climate Change Strategy for Perth and Kinross (E & I Committee)		Head of Environmental & Consumer Services
	Further reduce, reuse and recycle municipal waste (E & I Committee)		Head of Environmental & Consumer Services
	Develop major infrastructure projects – Comrie flood protection, promote sustainable travel and develop sustainable transport solutions (E & I Committee)		Head of Environmental & Consumer Services
Organised to Deliver	Further embed our Engagement & Communication strategy across the Service	March 2020	Depute Director
	Further integrate our systems and processes to incorporate customer and citizen feedback into service delivery improvement		
	Further develop our employee engagement programme	March 2020	Depute Director

Service Improvement Plan 2018/19: Progress Update

Our Focus and Major Change for 2018/19	Key High Level Actions	Delivery Time-scales	Comments on Key Actions and Outcomes Delivered
Strategic Objective:			
	Progress our approach to workforce planning and organisational development	March 2020	Depute Director
	Contribute to the development of the Perth & Kinross Offer	March 2020	Depute Director
	Deliver on existing transformation review and generate proposals for further innovations and efficiencies	March 2020	Senior Management Team
	Embed our Performance Management Framework across the Service	March 2020	Senior Management Team
	Review our Health & Safety Policy and Management arrangements	March 2020	Head of Businss Resources

The following section provides a performance update on key performance indicators for 2018/19.

GIVING EVERY CHILD THE BEST START IN LIFE & DEVELOPING, RESPONSIBLE AND INFORMED CITIZENS

Key Performance Indicators for 2018/19

(Data covering to year end unless otherwise stated)

Indicator (Source)	Performance			Targets			
	2016/17	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Number of families presenting as homeless (Housing and Communities Committee)	319	306	232	Regulatory guidance advises the setting of targets would not be appropriate			
<p>Comments on performance during 2018/19 and targets: Through a continued focus on intervening early and supporting households to prevent homelessness, we have reduced the number of families presenting as homeless this year. The impact of this has been to reduce the stigmas and experience of homelessness for many families, ensuring that current accommodation is sustained or that suitable alternative housing is identified before homelessness occurs.</p>							
Number of overcrowded households (Housing and Communities)	115	108	109	99	110	105	100
<p>Comments on performance during 2018/19 and targets</p> <p>The number of overcrowded households fluctuates as the composition of applicants households change e.g. due to births, relationship changes etc. We will, however, continue to focus on allocations of larger peroperties through our Housing Options approach and by maximising vacancy chains created through new builds and buy backs.</p>							

PROMOTING A PROSPEROUS, INCLUSIVE AND SUSTAINABLE ECONOMY

Key Performance Indicators for 2018/19

(Data covering to year end unless otherwise stated)

Indicator (Source)	Performance			Targets			
	2016/17	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Gross arrears as a % of gross rent due for the reporting year (Housing and Communities Committee)	10.05	10.38	10.38%	9	8.75	8.5	8.5
Rent collected as a % of the total rent due in the reporting year (Housing and Communities Committee)	99.59	98.73	98.57%	100	98.6	98.7	98.8
<p>Comments on performance during 2018/19 and targets: In June 2018, we moved to full service Universal Credit (UC) which has had a major impact on rent arrears and rent collection. In some cases, the payment received from DWP for Managed Payments can take up to 8 weeks resulting in a degree of technical rent arrears.</p> <p>The increase in arrears levels is similar to other Councils who moved to full service earlier in the roll out. Close monitoring and management of arrears levels, collection rates and the impact of UC continues. This pro-active approach ensures we are mitigating, wherever possible, the impacts of UC on our tenants and the HRA business plan.</p> <p>During the year, the Council wrote off a higher level of former tenant arrears. This approach was in line with that taken nationally and will be reflected in our gross arrears in 2019/20. <i>(Scottish Averages Gross Rent Arrears 5.2% and 99.4% for Rent Collection)</i></p>							

Indicator (Source)	Performance			Targets			
	2016/17	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Economic impact of events supported by the Council (Environment and Infrastructure Committee)	-	£9.6m	£11.6 m	£10m	£11m	£12m	£13m
Number of new businesses started up with support from Business Gateway (Environment and Infrastructure Committee)	-	321	241 (Feb 19)	300	325	330	330
No. of businesses supported by a growth programme (Environment and Infrastructure Committee)	-	40	18 (Feb 19)	40	45	50	55
Perth City Centre Footfall (Nos) % above the national level (Environment and Infrastructure Committee)	9.2%	5.8%	1.9% (Feb 19)	4.0%	4.0%	4.0%	4.0%
% of vacant retail units in Perth City Centre (Environment and Infrastructure Committee)	9.2	9.4	7.9 (Feb 19)	9.2	9.0	8.8	8.5
Area of available Serviced business land (Ha) (Environment and Infrastructure Committee)	48.6	81.2	Avail. June 19	14.9	14.9	14.9	14.9
% of Scottish average monthly earnings (Environment and Infrastructure Committee)	98.5	94.6	94.2	95	97	98	100
% of working age population unemployed, based on the Job Seekers Allowance claimant count (Environment and Infrastructure Committee)	1.1	1.1	0.8% (Feb 19)	1.0	1.0	1.0	1.0
No. of unemployed people supported into work as a result of Employability programmes supported by the Housing & Environment service (Environment and Infrastructure Committee)	425	449	391 (Feb 19)	450	460	475	500
% of residential and business premises with access to Next generation broadband (Environment and Infrastructure Committee)	71.2	83.9	84.9%	90	95	97	100
% of employees paid Living Wage	21.6	n/a	20.4	20.5	20	19.5	19

(Environment and Infrastructure Committee)							
<p>Comments on performance during 2018/19 and targets: Performance across all employability projects in 2018/19 has been strong. Throughout this year, the service delivered has changed constantly owing to additional funding drawn down from Scottish Government Innovation and Integration Fund, as well as co-location with Skills Development Scotland for the Employment Connections Hub site in Perth City.</p> <p>The employability offer and focus has shifted towards those in the 'harder to help' categories due to the economic backdrop of 0.8% unemployment against a target of 1.0%. All programmes have had a focus of assisting clients with at least one barrier to employment. Employment outcomes in these categories translate to less pressure on a whole range of public services including housing, welfare rights, health services and more.</p> <p>Additional funding had been received from Scotland's Employer Recruitment Incentive providing 18 employment opportunities. Total investment in local businesses was £81,000 with a 100% job sustainment record at 13 weeks employment.</p>							

SUPPORTING PEOPLE TO LIVE INDEPENDENT, HEALTHY AND ACTIVE LIVES

Key Performance Indicators for 2018/19 (Data covering to year end unless otherwise stated)							
Indicator (Source)	Performance			Targets			
	2016/17	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Number of housing options interviews completed (Housing and Communities Committee)	2,435	2,438	2,705	Regulatory guidance advises the setting of targets would not be appropriate			
Number of households presenting as homeless (Housing and Communities Committee)	825	999	938	Regulatory guidance advises the setting of targets would not be appropriate			
Number of applicants assessed as homeless (Housing and Communities Committee)	706	829	749	Regulatory guidance advises the setting of targets would not be appropriate			
Number of people who slept rough the night before their homeless application (Housing and Communities Committee)	26	24	16	Regulatory guidance advises the setting of targets would not be appropriate			
Average days in temporary accommodation (all types) (Housing and Communities Committee)	131.98	81.53	70.1	80	80	80	75
% of allocations to homeless households in permanent settled accommodation (Housing and Communities Committee)	60.7	56.3	51.8	50	50	50	50
<p>Comments on performance during 2018/19 and targets: There has been a significant increase in the number of housing options interviews demonstrating that people are seeking advice and information about their housing situation at an early stage. A proactive approach to early intervention and prevention through a range of measures including the integrated schools programme, family mediation, our hospital and prison discharge protocols and personalised budgets has led to a reduction in the overall level of homeless presentations. Of those households who presented as homeless 78% were assessed as homeless (83% in 2017/18). Our Home First approach continues to achieve positive outcomes with an increased proportion of households moving directly into settled accommodation together with a reduction of 16% in the average length of stay in temporary accommodation.</p> <p>Through our increased support provision and enhanced advice surgeries, the number of people that slept rough the night before their homeless application has reduced. However, despite this reduction the majority of people that slept rough did so following a relationship breakdown that night and did not seek assistance until the following day.</p> <p><i>Scottish Average for average days in temporary accommodation – 103.2 days</i></p>							

Key Performance Indicators for 2018/19

(Data covering to year end unless otherwise stated)

Indicator (Source)	Performance			Targets			
	2016/17	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
% of tenants satisfied with the overall service provided (Housing and Communities Committee)	85.16	95	95	95	95	95	95
% of tenants satisfied with opportunities given to them to participate in the landlords decision making (Housing and Communities Committee)	74.45	98.74	98.74	98.74	98.74	98.74	98.74

Comments on performance during 2018/19 and targets: In line with the Charter requirements, we undertake a full tenant satisfaction survey once every 3 years. The information and targets are reflective of this approach.

Scottish Average Satisfaction with overall service 90.5% and % tenants satisfied with opportunities to participate 85.9%

Indicator (Source)	Performance			Targets			
	2016/17	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Average time (in days) taken to complete approved applications for medical adaptations in the reporting year (Housing and Communities Committee)	73.75	95.53	56.20	80	70	65	60

Comments on performance during 2018/19 and targets: There has been a significant improvement in performance and this has been achieved by revised processes where Work Planners schedule all minor adaptations. We have outsourced all bathroom, kitchen and major adaptations to the capital programme or Term Maintenance Contractors (The previous in-house social work adaptations team is now utilised for voids and repairs).

Scottish average 51.3 days

CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

Key Performance Indicators for 2018/19

(Data covering to year end unless otherwise stated)

Indicator (Source)	Performance			Targets			
	2016/17	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Number of communities with local resilience plans (Environment and Infrastructure Committee)	20	22	24	24	26	28	30
Emissions from Council properties (tonnes CO2) (Environment and Infrastructure Committee)	16,387	15,051	12,308	14,500	13,000	12,500	12,000
Municipal waste collected that is recycled or composted (%) (Environment and Infrastructure Committee)	55	55.5	53	56	58	60	60
Vacant residential / commercial premises brought back into use (Environment and Infrastructure Committee)	139	146	145	135	135	135	135
Proportion of operational buildings that are suitable for their current use (Environment and Infrastructure Committee)	83.97	83.48	82.17	90	85	87	90
Proportion of internal floor area of operational buildings in satisfactory condition (Environment and Infrastructure Committee)	91.24	85.14	90.4	95	91	92	92

Comments on performance during 2018/19 and targets:

We are engaged with 32 communities across Perth and Kinross to strengthen local resilience. 24 communities have full local resilience partnerships, ensuring the capacity to prepare for and respond locally to emergency situations.

Carbon dioxide emissions for 2018/19 were 2,743 tonnes or 15% lower than 2017/18.

Emissions continue to fall due to actions taken by Property Services (maximum heating temperatures, lighting upgrades including LED, BMS controls, etc.) aided by a reduction in the conversion factors (especially for electricity due to the changing generation mix across the grid).

Indicator (Source)	Performance			Targets			
	2016/17	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
No of new publicly available social housing units including buy backs, conversions and empty homes conversions (Housing and Communities)	126	159	246	200	200	200	200

Key Performance Indicators for 2018/19

(Data covering to year end unless otherwise stated)

Indicator (Source)	Performance			Targets			
Committee)							

Comments on performance during 2018/19 and targets: We have continued to focus on our strategic priority to increase the supply of affordable housing and, during the year, 162 new build properties have been delivered, 28 empty homes brought back into use, 26 properties purchased through the buy-back scheme and 1 property conversion.

These additional homes have enabled us to meet the housing needs of many households in the area and through the use of vacancy chains, ensure that we are making best use of our existing stock to meet multiple needs.

Indicator (Source)	Performance			Targets			
	2016/17	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Overall % of new tenancies sustained for more than a year (Housing and Communities Committee)	89.8	88.1	86.1	90	89	89	90

Comments on performance during 2018/19 and targets: Supporting new tenants to sustain their homes is a key priority. This indicator measures the % of new tenants that have remained in their tenancy for more than a year. In many cases tenancies end for positive reasons such as a move to another area or a move due to the formation of a new household. A key focus is supporting younger tenants to sustain their tenancies.

Providing additional support and dealing with any concerns at the beginning of a new tenancy enables us to establish a good tenant landlord relationship. Our target is to contact new tenants within 5 days of them receiving their keys and in 2018/19 we achieved this for 89% of new tenants, an increase from our 85% performance in 2017/18. *Scottish Average 88.9%*

Indicator (Source)	Performance			Targets			
	2016/17	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
Average length of time taken (hours) to complete emergency repairs (Housing and Communities Committee)	3.78	3.57	3.54	4	4	4	4
% tenants satisfied with the repairs service (Housing and Communities Committee)	90.24	90.42	90.9	95	92	93	94
Average calendar days to re-let properties (Housing and Communities Committee)	24.05	27.81	28.4	29	29	29	29
% of rent due in the year that was lost due to voids (Housing and Communities Committee)	0.61	0.7	0.88	0.8	0.9	0.9	0.9

Comments on performance during 2018/19 and targets:

Emergency Repairs -We have maintained strong performance for repairs and continue to respond to emergency repairs within less than 4 hours. *Scottish average 4 days.*

Tenant Satisfaction – Performance has remained consistent over the past 3 years. The introduction of mobile working solutions will offer the opportunity to both improve the effectiveness of the service and the ability to electronically capture tenant views. *Scottish average 90%*

Key Performance Indicators for 2018/19

(Data covering to year end unless otherwise stated)

Indicator (Source)	Performance	Targets
<p>Voids – Increased stock and turnover has resulted in an overall 5 % increase in voids since the previous year. Despite this, good performance has been maintained enabling us to ensure properties are ready to let to new tenants as quickly as possible. Levels of void rent loss reflect the increased number of voids. <i>Scottish averages: re-let days 30.5 and rent loss due to voids 0.7%.</i></p>		

Key Performance Indicators for 2018/19

(Data covering to year end unless otherwise stated)

Indicator (Source)	Performance			Targets			
	2016/17	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
% of properties meeting the EESSH (Housing and Communities Committee)	76.5	80.2	Avail. May 19	84.4	90.5	100	100

Comments on performance during 2018/19 and targets: We continue to perform well in relation to the Scottish Housing Quality Standard. During this year, we have managed to gain agreement from a number of owners to undertake common works such as the installation of Secure Door Entries across multi tenure. This has also contributed to an increase in our SHQS performance of approximately 0.5%. *Scottish average 94.2% (2017/18)*

Compliance with the Energy Efficiency Standard for Social Housing (EESSH) at 80.2% remains above the national average and on target to meet the 100% by 20/21. *Scottish average 79.9% - as above*

Overall level of public satisfaction with the way the antisocial behaviour complaint was dealt with (Housing and Communities Committee)	65.6	41.4	Avail. June 19	75	75	75	75
% of ASB complaints resolved within locally agreed targets (Housing and Communities Committee)	96.68	81.23	81%	90	90	90	90

Comments on performance during 2018/19 and targets:

The reduced performance is largely due to a number of complex cases that are unable to be resolved within the locally agreed timescales of 20 days. As a result of changes to the Housing (Scotland) Act 2014 work, is underway to focus on recording outcomes of anti-social behaviour. *Scottish average 87.9%*

CHANGED/DELETED PERFORMANCE INDICATORS

The following is a list of performance indicators which have changed since last year's BMIP or have been deleted.

Deleted Changed/Indicators					
Indicator (Source)	Performance			Target	Reasons for Change/Deletion
	2016/17	2017/18	2018/19	2018/19	
% of council dwellings that are energy efficient (Housing and Communities Committee)	100	99.8	Avail May 19	100	This indicator is to be deleted as it is covered by the % of properties meeting the EESSH. We will continue to monitor performance at an operational level. <i>Scottish average 97.6%</i>
Average time taken to complete non-emergency repairs	13.42	8.59	9.17.	8.0	Emergency repairs is one of the key priorities set by tenants. This will be continued to be monitored at an operational level