

29th November 2022

Agenda Item No. 6

Enterprise and Environment Directorate: Services Performance Reporting

Report by: Ken Gourlay, Executive Director

Wards Affected: All

Purpose

To present the performance scorecard for Enterprise and Environment Directorate Services for 2021/22.

Recommendation(s)

Members are asked to consider and review:

1. Note the arrangements set out in **Section 1.0** to fulfil the Council's obligation to comply with Audit Scotland's 2021 SPI Direction.
2. The performance information in **Section 2.0**, including current challenges/priorities and Risks. A high-level overview of services KPIs is attached in Appendices 1 to 6 – covering 4 lenses: Local Government Benchmarking Framework (LGBF), Plan for Fife (P4F), Customer, Resources and Service Operations.

Resource Implications

None.

Legal & Risk Implications

There are legal requirements highlighted within this report, linked to a risk of regulatory intervention if the Council does not adhere to the standards and expectations set by Audit Scotland.

Impact Assessment

An EqIA is not required because the report does not propose a change or revision to existing policies and practices.

Consultation

None required

1.0 Background

- 1.1 Audit Scotland published an update on Statutory Performance Direction in December 2021. The Council is required to report a range of information setting out:
- i. Its performance in improving local public services, provided by both (i) the council itself and (ii) by the council in conjunction with its partners and communities
 - ii. Its progress against the desired outcomes agreed with its partners and communities
 - iii. Its performance in comparison (i) over time and (ii) with other similar bodies including information drawn down from LGBF in particular and from other benchmarking activities
 - iv. Its assessment of how it is performing against its duty of Best Value, and how it plans to improve against this assessment.

Below is a Link to the Direction Statutory Performance Indicators published in December 2021: -

[SPI Direction - December 2021 \(revised\)](#)

2.0 Performance Reporting

- 1.1 Appendices 1 to 6 to this report is presented in the form of a balanced scorecard covering the areas of LGBF/P4F, Customer, Resources and Service Operations. A current snapshot of Service Challenges is included along with a section on Risks.
- 1.2 Planning Service reports across two Scrutiny Committees, with wider Planning functions reporting to the Finance, Economy & Corporate Services Scrutiny Committee. The report presented here (Appendix 2) focusses on those climate activities specific to the Planning Service.
- 1.3 Planning Service also produce the annual corporate Climate Change Public Bodies Duties Report. This report is submitted to Cabinet Committee (17th November 2022) for approval before submission to the Scottish Government. The Addressing the Climate Emergency Board provide leadership and direction in this area, monitoring delivery through its action plan.

List of Appendices

Appendix 3 – Property and Bereavement Services Performance Template

Background Papers

Report Contact: Ken Gourlay, Enterprise & Environment Executive Director

Appendix 3 - Property and Bereavement Performance Template

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PROPERTY & BEREAVEMENT SERVICES

Current Challenges & Priorities

Property Services

The Property Service vision is to lead effective management of our estate through use of our land and property assets to deliver better outcomes, empower communities and leverage economic stimulus. Key corporate programmes of work for the Service include:

- Building Fife's Future Programme (of investment in the school estate) to include delivery of Dunfermline Learning Campus a £250m joint investment with Fife College. The campus will accommodate replacements for Woodmill HS and St Columba's RC HS as well as Fife College's Dunfermline Campus. The new school building will have capacity for 2514 pupils and is due for completion in Summer 2024. When complete the facility will be the world's largest passivhaus building. Also included in the BFF programme is the proposed replacement of Inverkeithing HS which is due for completion in 2026.
- Care Home Replacement Programme – we are currently supporting completion of the inter-generational care village at Methil (day care, residential care, early years facility and extra-care housing) and are also supporting development of proposals for replacement care homes / care villages in Cupar and Anstruther.
- Development Pressures on the School Estate (following new housing development) to include proposals for 8 new primary schools throughout Fife plus additional secondary provision in various locations
- Affordable Housing Programme which as a joint initiative with Housing Services and delivered 493 affordable homes 2021/22 supported by £52.5m of funding from Scottish Government. We also supported improvements to 4500 existing council houses.
- Building Value Programme/Property and Estates Reform Programme to include (in conjunction with colleagues in HR and BTS) support for the development of the workstyles programme which is supporting a range of initiatives to include the development of blended working arrangements.
- Support delivery of City Deal and other investment in our business and employment estate to include investment in West Way Dalgety Bay, Halbeath Interchange and Expansion of John Smith Business Park, Kirkcaldy
- Investment in our community and cultural assets to include at Adam Smith Theatre, Kirkcaldy and community hub projects at Abbeyview, Dunfermline and Templehall, Kirkcaldy.

The Service also has responsibility for Bereavement Services and this area needs additional attention in terms of availability of cemetery capacity and risk management in relation to headstone safety. In terms of Bereavement, the vision is to be an exemplar, digitally enabled service with a well-maintained portfolio of cemeteries by 2025. Significant investment has also recently been made to improve the resiliency and performance of our crematoria at Dunfermline and Kirkcaldy.

Drivers for change and priorities for the Service include:

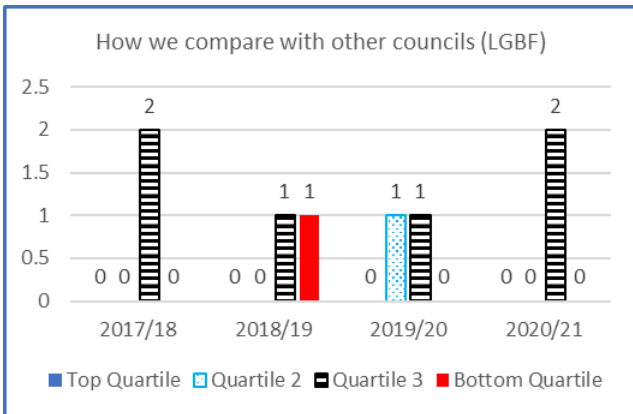
- Strengthen structure and focus by process review and continued investment in technology.
- Reducing budget envelope demands improvements in employee efficiency and productivity as well as more prioritised use of our resources and increased/improved use of technology.
- Completion of Building Value programme (delivering a 5% reduction in property costs) and consideration of other efficiencies through Property & Estates Reform Programme.
- Support delivery our capital programme whilst also managing the challenges on construction inflation
- Requirement to improve environmental sustainability and deliver against our net zero commitments.
- Continue to balance our community focus with a requirement to adopt a more commercial approach to management of the Council Estate.
- Delivery of new investment in Bereavement Estate to include provision of additional cemetery capacity (capital funding £6.4m).
- Support reduction in funeral poverty and move to full cost recovery of burial costs.
- Reduction of risk within cemeteries and churchyards – delivery of headstone maintenance programme.

RISKS/EMERGING RISKS

- Key risks include:
 - o Challenges of managing an aging and complex estate within the available limited budget envelop
 - o Delivery against net zero commitments – compounded by the limited availability of affordable technology, lack of industry capacity and skills, funding challenges, and dependency on others (particularly in relation to the capacity of the electricity grid), etc
 - o Challenges of managing construction inflation and its impact on the council's capital plan
 - o Challenges of an aging staff demographic and potential for local knowledge loss

- For Bereavement Services:
 - o Management of cemetery infrastructure and headstones and delivery of new cemetery capacity
 - o Future pandemic planning.

KEY OUTCOMES (LGBF/P4F)



- The performance data shows continued improvement in the condition and suitability of our estate in absolute terms and when benchmarked against other authorities (LGBF). Going forward in time, construction inflation may erode our ability to maintain this level of performance.

LGBF PIs

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Operational buildings suitable for current use (%) – Fife	81.60%	81.70%	82.90%	83.90%	N/A
Floor area of op buildings in satisfactory condition (%) Fife	82.10%	89.90%	88.90%	90.70%	N/A

CUSTOMER

- As the performance data shows, Property and Bereavement Services continue to attract a high degree of customer satisfaction. In the case of Bereavement Services, this is supported by ISO9001 (quality management) accreditation. The Service is also working towards ISO14001 accreditation for their environmental performance.

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Bereavement Services Customer Satisfaction (%)	99.20%	98.54%	99.12%	99.46%	99.70%
Bereavement Stage 1 Complaints actioned < 5 days	94%	94%	100%	100%	83%
Bereavement Stage 2 Complaints actioned < 20 days	100%	100%	100%	100%	100%
Property Services Client Satisfaction (%)	94%	89.40%	82.70%	87.20%	N/A
Property Services Stage 1 Complaints actioned < 5 days	75%	33%	100%	100%	100%
Property Services Stage 2 Complaints actioned < 20 days	100%	50%	50%	100%	100%

RESOURCES

- The table below captures a wide variety of mainly people related performance data. Both Services have strong, stable, and aging workforces.

*Oracle figure not available Council wide

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Bereavement Services Total Cost per Interment	£892.41	£980.93	£882	£719	N/A
Bereavement Services – Average WDL per FTE	25.3	19.45	*Not Available	18.91	15.64
Bereavement Services – Long Term WDL per FTE	19.66	13.12	*Not Available	12.6	11.05
Bereavement Services Workforce who are Female (%)	6.70%	6.70%	5.60%	5.90%	N/A
Bereavement Services Workforce who are Full-time (%)	100%	100%	98.10%	100%	N/A
Bereavement Services Workforce who are Permanent Employees (%)	100%	70%	77.80%	80.40%	N/A
Bereavement Services Employees aged 24 and under (%)	0%	10%	5.60%	3.90%	N/A
Bereavement Services Employees aged 29 and under (%)	0%	16.70%	9.30%	11.80%	N/A

Bereavement Services Employees aged 55 and over (%)	22.20%	21.70%	25.90%	31.40%	N/A
Bereavement Services Number of Voluntary Redundancies (FTEs)	0	0	0	0	N/A
Bereavement Services Number of WYI Bids	0	0	0	0	N/A
Bereavement Services Number of WYI Programme new starts	0	0	0	0	N/A
Capital Receipts Income from disposal of Council assets (£M)	£3.423M	£11.75M	£3.1M	£7.185M	N/A
Maintenance Expenditure v Budget (% Variance) : Underspend(-)/Overspend(+)	-13.94%	-1.67%	-12.02%	-9.67%	N/A
Property Services – Average WDL per FTE	6.76	7.09	Not Available*	9.88	2.79
Property Services – Long Term WDL per FTE	4.68	5.14	Not Available*	6.57	1.42
Property Services Workforce who are Female (%)	23.80%	24.10%	24.30%	19.50%	N/A
Property Services Workforce who are Full-time (%)	89.80%	90.50%	90.40%	88.30%	N/A
Property Services Workforce who are Permanent Employees (%)	91.80%	89.10%	91.20%	96.10%	N/A
Property Services Employees aged 24 and under (%)	2.70%	1.50%	1.50%	0.80%	N/A
Property Services Employees aged 29 and under (%)	5.40%	3.60%	3.70%	2.30%	N/A
Property Services Employees aged 55 and over (%)	29.30%	34.30%	35.30%	40.60%	N/A
Property Services Number of Voluntary Redundancies (FTEs)	3	0	0	0	N/A
Property Services Number of WYI Bids	1	2	0	1	N/A
Property Services Number of WYI Programme new starts	1	1	2	0	N/A
Property Services Staff Training (days per FTE)	3.2	2.9	1.6	3.2	N/A

The table below provides information on **Property & Bereavement** workforce data by Budgeted (FTE) for the current year and the last 3 years. The small increase in staff numbers reflects additional trainee positions and additional capacity created to address infrastructure challenges in our cemeteries and new challenges such as net zero.

Budgeted (FTE) April 2019	Budgeted (FTE) April 2020	Budgeted (FTE) April 2021	Budgeted (FTE) April 2022	Difference in FTE 2021-2022
199.54	201.02	201.83	211.43	9.6

SERVICE OPERATIONS

- This performance data covers a range of operation activities to include ongoing work to inspect and make safe headstones in our 115 cemeteries.
- Construction inflation is and will continue to create challenges in relation to our ability to deliver projects on time and to budget.
- Likewise, although our energy use is below Covid levels, energy usage has now begun to increase. We estimate the increased cost of energy will result in cost pressures for other Services of approx. £6m in 2022/23.

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Bereavement Services Number of Direct Cremation Services	39	131	116	130	
Bereavement Services Headstones Inspected (pa%)	1.35%	3.07%	7.89%	4.3%	4.46%
Bereavement Services Headstones Made Safe (%)	45.82%	52.99%	33.19%	59.68%	34.84%
Property Services Projects Delivered on Time (%)	50.90%	62%	53.50%	59.80%	N/A
Property Services Projects delivered on budget (%)	78.90%	82.60%	84.30%	88.40%	N/A
Variance in Gross Internal Area of operational offices and depots (%)	-3.30%	-7.60%	0.30%	-1.20%	N/A
Change in Energy and Utility Use (%): Reduction(-)/Increase(+)	-8.40%	-3.40%	-13.20%	7.60%	N/A