

29<sup>th</sup> November 2022

Agenda Item No. 6

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## Enterprise and Environment Directorate: Services Performance Reporting

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**Report by:** Ken Gourlay, Executive Director

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**Wards Affected:** All

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### Purpose

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

### Recommendation(s)

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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

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None.

### Legal & Risk Implications

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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

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

### Consultation

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None required

# 1.0 Background

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- 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

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- 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

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**Appendix 1 – Protective Services Performance Template**

**Appendix 2 – Planning Services (Climate Change) Performance Template**

**Appendix 3 – Property and Bereavement Services Performance Template**

**Appendix 4 – Environment and Building Services Performance Template**

**Appendix 5 – Facilities Management Performance Template**

**Appendix 6 - Roads and Transportation Services Performance Template**

### Background Papers

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Planning Services report to the Finance, Economy & Corporate Services Scrutiny Committee  
[\[Finance, Economy and Corporate Services Scrutiny Committee \(fife.gov.uk\)\]](#)

**Report Contact:** Ken Gourlay, Enterprise & Environment Executive Director

## **Appendix 1 – Protective Services Performance Template**

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## Appendix 2 - Planning Services (Climate Change) Performance Template

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## **Appendix 3 - Property and Bereavement Performance Template**

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## Appendix 5 - Facilities Management Performance Template

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## Appendix 6 - Roads and Transportation Services Performance Template

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### PROTECTIVE SERVICES

#### Current Challenges & Priorities

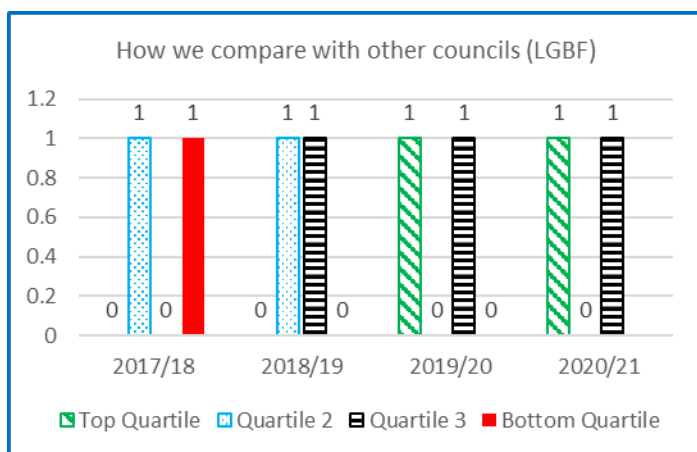
- Key challenges over the past year include:
  - Inability to recruit and retain appropriately qualified and experienced staff due to a National shortage of Environmental Health Officers (EHOs) and Trading Standing Officers (TSOs).
  - The Food Standards Scotland's Capacity and Capability Audit Report in August 2018 identified the resources (including staff) within the Environmental Health (Food and Workplace Safety) Team was insufficient to meet the requirements of food legislation. Nationally however there is a shortage of qualified Environmental Health Officers and previous recruitment campaigns in Fife have been unsuccessful.
  - The Society of Chief Officers of Trading Standards in Scotland (SCOTSS) Workforce Review of 2021 showed that there are less than 250 qualified officers in Scotland and 60% are over the age of 50, with many on cusp of retirement. In addition, there are only 12.8 trainees in the pipeline to replace them. This, along with wage elasticity, creates strains recruiting in Fife and we have been unsuccessful in attracting TSOs to Fife.
  - Within Scottish Local Authorities, 31% of Building Standards teams have reported a skills shortage in this area; in Fife this will be further exacerbated by the age profile in this team and need for robust succession planning.
  - Increasing demand in all areas of work including new legislative changes introducing new duties in Building Standards, Food and Workplace Safety, Public Protection Team and Trading Standards.
  - Adapting to the blended workstyles and its challenges whilst ensuring performance is well managed and supporting staff with health and wellbeing issues.
  - Cost of Living increases driving additional demand for services.
  - Increase in building warrant applications and related activity throughout late 2020 to 2022.
  - Implementation of the inspection regime in relation to the new Short Term Let licensing scheme. Additional staff resources to be recruited.
  - The Draft Local Housing Strategy 2022-2027 has identified the need to develop and implement new approaches for securing improvements to Below Tolerable Standard and wider disrepair issues within Fife.
- The current position and priorities for the service reflects the key challenges outlined above. Priorities over the next year include:
  - Tackling the current shortage of staff across the service taking into account the need for robust succession planning due to the age profile of the workforce. This will be achieved by progressing the "Grow Our Own" model to supplement the existing trainee EHOs and TSOs currently in post. National shortage of staff also applies to Building Standards; the service has started a program of Modern Apprentices to address this locally.
  - Our staff are our most important asset, and we will continue to develop their knowledge, skills and experience, with a particular focus on growing our workforce and supporting mental health and wellbeing. We have embedded hybrid working.
  - Supporting Fife's economic recovery through Covid-19 pandemic.
  - Monitoring of priorities, performance, and challenges is managed across the Service.

- The restarting of food law inspections following the Covid Pandemic, has led to poor standards being found in some premises, which results in enforcement action where required to protect public health. Many businesses are also struggling financially following the impact of both Covid and the current economic climate.
- The restarting of inspections and visits to assess the compliance of Trading Standards legislation is showing considerable levels of non-compliance, and has prompted national projects to be carried out to address the issues
- Prepare for significant changes currently being developed by Building Standards Division (BSD) of Scottish Government for implementation around 2024 – including high risk buildings compliance, increased number of inspections/interventions and additional enforcement powers. Increased fees are likely to fund the changes but planning for additional resources is required.
- Significant increase in the number of high value building warrant projects in the current financial year. This increases fee income for a short period but the services associated with those projects will be delivered over 3-4 years when income may be lower.

## RISKS/EMERGING RISKS

- In terms of risk, one of the major elements is staffing in terms of age profile, along with difficulty in recruiting especially for posts that require specific professional qualifications such as EHOs/TSOs.
- There is a risk from competing demands, and new demands – COSLA has committed to no new burdens without additional resources; new legislation requires robust regulatory and enforcement impact assessments to ensure new duties can be adequately resourced. Current competing demands of reactive and proactive work, with reactive work being impacted with what resources we have available.
- Trading Standards can have a lack of profile within local authorities and with Scottish Government, which has the potential for work to go unrecognised. However Scottish Government provides funding for the enforcement of tobacco and nicotine vapour products (in relation to underage sales) and the recent SCOTSS project report on single use vaping products highlights how important the legislation enforced by Trading Standards is – to protect consumers and businesses. This report has also been recognised by UK government. However, without more funding streams from SG or other agencies it will become increasingly difficult to tackle the areas of greatest harm due to lack of TSOs within LAs
- Re-appointment as a verifier due next year but staff numbers/level of fees invested back in Building Standards is below Scottish Government expectations.
- Competency assessment of Building Standards staff introduced this year by BSD and will be developed further. Staff need to be available with the necessary experience & qualifications or it may not be possible to process certain application types.
- Potential impacts of EU Exit, including increased border control checks for food and animal feed and product safety imports.
- Increase in outbreaks of Avian Influenza across the UK with potential implications for commercial poultry establishments and increase in wild bird deaths across Fife.

## KEY OUTCOMES (LGBF/P4F)



- The LGBF costs for Environmental Health and Trading Standards are not available for 2020/21 and 2021/22 due to these services assisting with the Pandemic response.
- The cost of Environmental Health per 1000 population has decreased significantly since 2018/19 and Fife now sits in the top quartile for Scottish local authorities (as of 2019/20).
- These cost reductions are due to an increase in vacancies within Environmental Health – these posts have been advertised numerous times over the last 3 years with very limited success.
- The cost of trading standards per 1000 population decreased from 2018/19 to 2019/20 and sits at approximately £1000 above the Scottish average. These costs are influenced by the inclusion of costs for the Money and Consumer Advice service which Fife Council pays an annual sum. These costs are not included within some LGBF returns for other local authorities.

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Environmental health cost per 1,000 population Fife (LGBF)	£13,535.53	£9,307.99			N/A
Trading standards per 1,000 population Fife (LGBF)	£7,494	£7,066			N/A

## CUSTOMER

- Protective Services strives to maintain a high level of compliance when dealing with complaints within timescales. Whilst there has been a large improvement in the response rate for stage 1 complaints there has, however, been a reduction in performance for stage 2 complaints target in 2021/22.
- Satisfaction rates remain satisfactory for Building Standards in 2021/22 although we failed to meet the Scottish Government target of 7.5. An increase in building warrant applications coupled with resource reductions in the Building Standards & Public Safety Team is likely to have had an impact on customer satisfaction rates. An analysis of the responses is being undertaken to provide further context and highlight areas for improvement.
- The % of tobacco & NVP retailers given advice is much lower this year than the 20% target we aim to meet and report back to Scottish Government – although this has increased from the 0.6% response reported in 2020/21. This was due to the Covid pandemic and not being able to make these visits to the businesses that sell tobacco and e-cigarettes.

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Protective Services Stage 1 Complaints actioned < 5 days	93%	71%	67%	92%	N/A
Protective Services Stage 2 Complaints actioned < 20 days	83%	85%	94%	78%	100%
Customer satisfaction rating Building Standards – Fife	6.8	7.6	7.6	7.2	N/A
% of tobacco & NVP retailers given advice (target is 20% of total number of premises selling tobacco and/or NVPs)	18.50%	22.40%	0.60%	8.77%	N/A

## RESOURCES

- The Building Standards verification fee income refers to net income vs expenditure and is presented as a %age. Fee income was above average for the last 2 financial years due to a significantly higher than usual number of non-domestic building and larger scale housing warrant applications with a value of work > £50k. Staff costs were lower than normal due to secondments & vacancies; recruitment to the vacant positions was delayed during the pandemic but has now started to deal with increasing workload.
- Absence stats for Protective Services are not available prior to 2021/22 as these were included with 2 other services at this time – Planning and Business & Employability.
- The %age of the workforce who are female has remained constant at just under 50%
- The %age of the workforce who are in full-time employment remains high at just under 90%
- The %age of the workforce who are permanent has increased by 10% to 96.8% from 2020/21 - this is due to restructuring within the team to provide permanent rather than temporary posts.
- Protective Services has an ageing profile, and this is reflected in this graph with no employee below aged 24. Due to recruitment issues within the service a “grow your own” approach has been adopted which should see, albeit slowly, an increase in young people coming into the service

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Building standards verification fee income	140.13	139.8	202.85	165.7	183
Protective Services – Average WDL per FTE		Not Available	Not Available	8.36	10.04
Protective Services – Long Term WDL per FTE		Not Available	Not Available	7.16	8.58
Protective Services Workforce who are Female (%)	43.70%	45.90%	45.30%	45.30%	N/A
Protective Services Workforce who are Full-time (%)	87.40%	87.80%	89.50%	89.50%	N/A
Protective Services Workforce who are Permanent Employees (%)	89.30%	85.70%	86.30%	96.80%	N/A
Protective Services Employees aged 24 and under (%)	1%	1%	1.10%	0%	N/A
Protective Services Employees aged 29 and under (%)	2.90%	3.10%	3.20%	3.20%	N/A
Protective Services Employees aged 55 and over (%)	20.40%	23.50%	26.30%	31.60%	N/A

The table below provides information on **Protective Services** workforce data by Budgeted (FTE) for the current year and the last 3 years.

Budgeted (FTE) April 2019	Budgeted (FTE) April 2020	Budgeted (FTE) April 2021	Budgeted (FTE) April 2022	Difference in FTE 2021-2022
104.82	104.51	112.04	111.29	-0.75



## SERVICE OPERATIONS

- Excellent performance in relation to Building Warrants responded to <20 working days and is well above the Scottish average.
- The average working days to issue building warrant in Fife has increased slightly by 5 days since 2021/22 although the number of applications has increased putting greater pressure on the team to respond. There is currently no data available for the Scottish average for this indicator for the last 2 years.
- Building Standards in Fife met the annual target of 90% for the first time in 2020/21, however, the performance has dropped slightly to 87.91%. The main reasons for this is that site work continues to increase and new compliance during construction requirements were implemented 2021/22.
- Due to collaborative working with Nation Trading Standards, we receive a number of referrals in relation to scams in addition to the service requests that relate to scams. There are a number of different interventions that can take place to help protect consumers from becoming a victim of a scam and/or putting support in place - ranging from advice and guidance to installing call blockers in homes to stop calls of this nature getting through and making people feel safe again in their own home.
- No test purchases of tobacco or e-cigarettes we carried out during the last 2 years due to the Covid pandemic, therefore there were no failures.
- Levels of air pollution have been decreasing in many areas. Reductions have been helped by action planning undertaken by Fife Council in Cupar and Dunfermline, and by an overall improvement in engine technology generally. Travel restrictions imposed during the Covid-19 pandemic caused levels to fall even further (although small increase in 2021/22 as traffic returns to pre-pandemic levels). Fife Council is continuing to work with national initiatives and local fleet owners (including the council's own vehicle operators) to continue to improve air quality in Fife.

PI Short Name	2018/19	2019/20	2020/21	2021 /22	Q1 2022/23
Building Warrants responded to <20 working days % Fife	92.80%	99.10%	98.40%	98.90%	97.4%
Building warrants responded to <20 working days % Scotland	83.8	88	93%	87%	N/A
Average working days to issue building warrant – Fife	60.1	55.7	50.6	56.3	66
Average working days to issue a building warrant – Scotland	78	83	Not Available	Not Available	N/A
% of building warrants issued <=10 days of receipt of all additional information requested	74.50%	82.24%	91.20%	87.91%	82.3%
Reported scams resulting in an intervention (%)	68.90%	56%	71.70%	68.9%	N/A
% of failures under initial test purchase of tobacco/NVPs	11.80%	7.90%	0 (due to covid)	0 (due to covid)	N/A
Annual Mean NO2 monitoring Cupar	26	24	21	20	N/A
Annual Mean NO2 monitoring Dunfermline	22	21	15	16	N/A
Annual Mean NO2 monitoring Kirkcaldy	17	16	12	14	N/A
Annual Mean NO2 monitoring Rosyth	22	22	15	19	N/A
Annual Mean PM10 monitoring Cupar	14	15	11	13	N/A
Annual Mean PM10 monitoring Dunfermline	11	11	9	10	N/A
Annual Mean PM10 monitoring Kirkcaldy	10	12	9	9	N/A
Annual Mean PM10 monitoring Rosyth	11	10	9	10	N/A

### PLANNING

#### Current Challenges & Priorities

Addressing Climate Emergency is critical for Fife. The Service leads with the Addressing the Climate Emergency Reform and Recovery board. Further work is being progressed to ensure that actions are worked up to have a lead, costed, and timescales clarified.

- Key climate challenges over the past year include:
  - Development and delivery of the Addressing the Climate Emergency Actions Plan, which includes the priority themes of:
    - Climate Ready Buildings (Reduce Carbon Emissions)
    - Climate Resilient Communities (Greater resilience to Climate Change)
    - Climate Action Communities (Increase Community Capacity to Tackle Climate Change)
    - Maximising our Environmental Capital (Community Wealth Building)
  - Managing the strategic climate risks.
  - Delivering Climate literacy across Fife Council – achieving Bronze level Carbon Literate Organisation for Fife Council, and working towards Gold for Planning Service.
  - Early work to the review of the Local Development Plan. This review provides the Council the opportunity for the Local Development Plan to be the spatial expression of both Plan4Fife and Climate Fife and embed Place Leadership.
- Priorities for Planning Service under the Addressing the Climate Emergency Action Plan include:
  - Climate Ready Buildings (Reduce Carbon Emissions)
    - Support H100 Project in Levenmouth
    - Revise policy and investment in new approaches to new and retrofit buildings to meet net zero carbon standards.
    - Developing joint approach to Net Zero Carbon plans for all public sector partner’s estates.
    - Prepare for the requirement for Local Heat and Energy Efficiency Strategies and Plans
  - Climate Resilient Communities (Greater resilience to Climate Change)
    - Developing a regional approach to Climate Risk with the Edinburgh & South East Scotland Regional Prosperity Framework.
    - Undertake risk and vulnerability assessment for Fife Partnership assets.
  - Climate Action Communities (Increase Community Capacity to Tackle Climate Change)
    - Support the update of Local Community Plans to include climate action.
    - Being a partner in Climate Action Fife, a community led capacity building approach to climate action.
    - Development of the Food4Fife Strategy, including delivering the South-west Fife Love Food / Hate Waste project.
  - Maximising our Environmental Capital (Community Wealth Building)
    - Support the development of community solar co-operative approach, using vacant & derelict land.
    - Reviewing the Sustainable Procurement Policy and approach.

## RISKS/EMERGING RISKS

- The Service contributes in particular to strategic risks EE003 Climate Change and EE002 Risk to the Fife Economy.
- There is and increasing risk from climate impacts. The initial climate risk & vulnerability assessment undertaken as part of Climate Fife (Strategy and Action Plan 2020) noting key risks including:
  - Risks to business sites, infrastructure and housing from river, surface water and coastal flooding, erosion and sea level rise
  - Risk of sewer flooding due to heavy rainfall
  - Risks to energy, transport and ICT infrastructure from wind storms, electrical storms, storm surges and high waves and from extreme temperatures
  - Risks to business from disruption to supply chains and distribution networks
  - Risk of 'climate blight' as land or properties become unsellable as a result of climate change

A review, update and development of action plan are planned to be undertaken in early 2023.

- Emerging economic risks relate to climate include:
  - increase in costs to deliver low-carbon infrastructure and development. In respect of infrastructure this impacts on the Council's capital programme and is linked to facilitating development growth as set out in the Local Development Plan, to assist Fife's economic growth.
  - The cost of living crisis, including the cost of fuel and its wider climate impact related to food and transportation.
- Emerging legislative and policy risks related to climate include:
  - The *Scottish Government's Heat in Buildings Strategy (2021)* – which requires the preparation of Local Heat and Energy Efficiency Strategies and Plans by the local Authority, which Planning Service will lead.
  - The *Deposit and Return Scheme for Scotland Regulations 2020* – which will require a review of our waste collection services.
  - The *Scottish Government and Scottish Green Party: shared policy programme* – which includes consultation on phased targets for decarbonising publicly-owned buildings to meet zero emission heating requirements by 2038.
- Planning Services are undertaking a review of Service risks and will implement any changes, also arising from the Directorate risk management maturity assessment once undertaken.

## KEY OUTCOMES (LGBF/P4F)

### LGBF

Indicator	2018	2019	2020	2021
<i>CO2 emissions area wide per capita Fife (LGBF) (kt CO2e)</i>	8.6	7.7	7.8	N/A

### P4F

Indicator	2017	2018	2019	2020	2021
<i>CO2 emissions area wide: within scope of LA per capita Fife (LGBF) (kt CO2e)</i>	5.01	4.77	4.36	4.23	N/A
<i>Area Wide Emissions (thousand tonnes of Carbon)</i>	N/A	3,210.1	2,883.2	2,910.5	N/A
<i>Total Fife Council Carbon Footprint – tCO2e</i>	75,814	62,325	55,585	49,655	54,358

- The indicators as shown above reflect that trend of a reducing footprint both for Fife as a whole, and Fife Council's own estate. This is the result of broad decarbonisation of the national grid as well as improvements to energy efficiency.

## CUSTOMER

- Planning Service leads to the delivery of Climate Literacy across Fife Council and its public sector partners. The table below notes the number of staff and councillors having undertaken the training.

Indicator	2021/22	2022/23 (Q1-2)
<i>Number of Fife Council Staff and Councillors completed Climate Literacy Course</i>	71	46
<i>Number of Climate Literacy events, including wider engagement sessions and courses</i>	16	4

### 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.

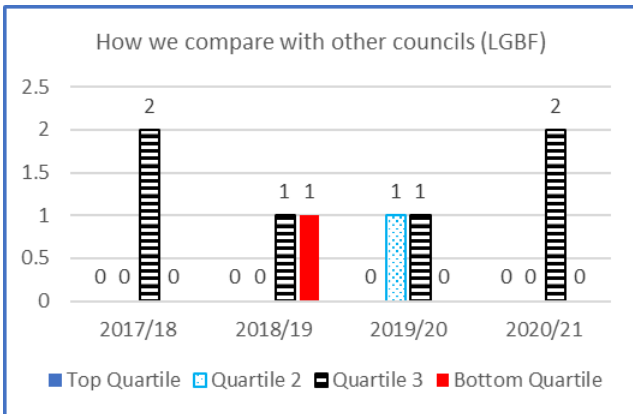
Drivers for change and priorities for the Service include:

- 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

## ENVIRONMENT & BUILDING SERVICES

### Current Challenges & Priorities

#### Building Services

The Service is working without Covid restrictions and productivity has returned to normal levels. Covid legacy impacts and energy price increases have driven up the cost of building materials by as much as 20%. Growth in new build private and social housing has created a buoyancy and demand in the construction sector that is attracting tradespersons to higher wages. This is making the retention and recruitment of good trades staff difficult for Building Services and term contractors.

Despite pressures, housing and property repair response times are good and customer satisfaction is high. Housing component replacement programmes are on target and void property turnaround times are reducing. Special projects such as the new build of Methil Care Village and the refurbishment of St. Andrews Town House and the Adam Smith Theatre are being delivered to a high-quality standard.

The apprenticeship training programme is healthy, with 125 local young people currently in the scheme. Plans are being developed to introduce training for apprentices in renewable energy technologies, which will provide the green skills to keep this type of work 'in-house' in years to come.

#### Grounds Maintenance

The Service continues to improve since separating from Street Cleansing in 2020. The new management structure has bedded in, and greater control of resources and finance is improving performance and local delivery of core maintenance activities. A business-as-usual position has returned after some low-level service disruption in 2021 caused by Covid related staff absence.

Communities are slowly increasing the area of land being turned over to alternative grassland management as their appreciation of the biodiversity benefits grows. The core Service Level Agreement specification is being met in most areas, and management inspections and public feedback recognise the improvement in greenspace maintenance. Additional investment has been made in evening and weekend working and this has made a significant difference in managing natural growth over the summer months.

Greater community engagement has enabled the service to react to emerging issues but a more structured approach to local grounds maintenance priorities will allow plans to be developed where communities want to vary the standard specification. Communication lines will be key to a more bespoke approach and if community representation can be clearly established, localised decision making on the deployment of resources will be supported.

## **Domestic Waste**

Consistent levels of service provision remained a challenge for domestic waste collection in 2022. Despite coming out of Covid, staff absence remains high, and a shortage of qualified HGV drivers is causing disruption to the service in some areas.

Legacy impacts of Covid also prevail with a shortage of specialist vehicle parts keeping damaged refuse collection vehicles off the road. Resilience hire vehicles have also been in short supply because these problems are being experienced across the industry. Impacts in the early part of the year were mainly in the west area but performance has stabilised over the summer months.

A return to a single shift pattern is being consulted upon and could bring many business benefits and a more reliable service going forward. A free bulky uplift service will be provided from April 2023 to help residents with the cost-of-living crisis.

## **Street Cleansing**

The street cleansing service is slowly recovering the legacy backlog of weeds on streets. Teams are reacting to Ward priorities and although resource limitations prevent the delivery of a consistent standard across all areas, there is evidence of improvement in many localities.

The reduction in herbicide use and improved growing conditions for weeds will remain a perennial management challenge. The Service continues to monitor the development of safe weedkilling products and regularly trials new mechanical weed removing equipment. Success has been limited on both fronts with the geography and scale of Fife's requirement proving difficult to accommodate with any effective solution. Voluntary organisations such as the Fife Street Champions provide additional street cleansing support, their contribution is much appreciated and vital to the cleanliness and upkeep of the areas they operate in.

The Environmental Training Academy continues to train young people for jobs in street cleansing and this is now an important recruitment avenue for the Service and is resulting in permanent jobs for many long term unemployed.

The dedicated verge cleaning teams created in 2021 are making a material difference to the environment. Their work is highly visible, and feedback has been very positive. Roadside verges and reservations that have never been cleaned, are now on routine schedules, and will be regularly attended. Likewise, the teams dedicated to the removal of fly tipping have been making a strong impact, ensuring that reported rubbish is lifted at the very earliest to avoid blighting the environment.

## **Fleet Services**

The Fleet Service is becoming increasingly challenged by rising levels of repairs from older vehicles. All three workshops are struggling to minimise downtime for vehicles as repairs backlogs grow. The 7-year fleet replacement cycle and shortage of capital investment is resulting in coach-building repairs which have not been seen before. Compounding the repairs delays are a shortage of mechanics as the service cannot retain or recruit suitably qualified staff and an industry wide shortage of parts is also hampering productivity. A strategy is being worked on to alleviate the situation and this will include private sector support and a bid for additional funding to replace vehicles beyond economic repair as well as a return to a 5-year replacement cycle. There are also significant issues in the motor trade industry with the supply of new vehicles, this issue will influence how the service progresses with green fleet and alternative fuel options.

### Building Services

- Retention and recruitment of trade staff is becoming increasingly difficult because of the growing margin between private and public sector pay.
- Building material prices are increasing quite significantly and that is placing a pressure on client budgets and may reduce future programmes of work.

### Grounds Maintenance

- Recruitment of seasonal labour is becoming increasingly difficult with numbers of qualified applicants reducing.

### Domestic Waste

- High absence rates.
- Shortage of HGV drivers.
- Difficulties with the supply of specialist vehicle parts is keeping damaged RCV's off the road.

### Street Cleansing

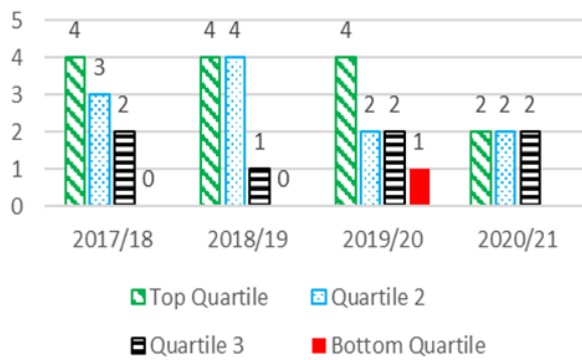
- Legacy backlog of weeds and no effective, safe, and efficient way of removing them.

### Fleet Services

- Aging fleet with not enough capital budget provision to meet 7-year replacement cycles.
- Shortage of supply for all vehicle types.
- Difficulty with supply of parts.
- Retention and recruitment of mechanics is becoming increasingly difficult because of the growing margin between private and public sector pay.

## KEY OUTCOMES (LGBF/P4F)

How we compare with other councils (LGBF)



Recycling figures show a downward trend for households which may be as direct result of more waste being generated during Covid. Disposal costs have risen as landfill volumes have increased.

Additional investment was made in street cleansing in 2020/21 to recover legacy backlogs of weeds and litter and this has pushed costs up. The improvement in street cleanliness should see adult satisfaction increase.

Failure to attract and recruit seasonal workers reduced spending on parks and open spaces.

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Total household waste that is recycled (%) Fife (LGBF)	51.10%	44.50%	43.70%		N/A
Net waste collection cost per premises (£) Fife (LGBF)	£54.61	£49.33	£46.97		N/A
Net waste disposal cost per premises (£) Fife (LGBF)	£79.22	£78.48	£85.52		N/A
Cost of street cleaning per 1,000 population (£) Fife (LGBF)	£8,668.76	£7,733.90	£12,046.61		N/A
Street Cleanliness Score – % Clean – Fife (LGBF)	94.80%	92.23%	94.32%		N/A
Adults satisfied with street cleaning (%) Fife (LGBF)	74.83%	72.50%			N/A
Adults satisfied with refuse collection (%) Fife (LGBF)	80.43%	79.77%			N/A
Adults satisfied with parks and open spaces (%) Fife (LGBF)	86.40%	86%			N/A
Parks & Open Spaces cost per 1,000 population Fife (LGBF)	£20,123.15	£24,641.95	£15,069.63		N/A

## CUSTOMER

### Building Services

The housing repairs service continues to achieve very high customer satisfaction, mainly due to fast response times and 'first time fixing'. Complaints tend to focus on unavoidable disruption and frustration that older components have been repaired and not replaced.

### Domestic Waste and Street Cleansing

Disrupted waste collection services in 2021/22 have understandably drawn higher levels of complaint. As a sustainable level of service returns customer satisfaction will increase. Despite some improvement in service, weeds on streets and fly tipping continues to attract complaint. Local teams are addressing emerging priorities quickly and the new Environmental Vandalism Policy will see illegal dumping lifted without delay.

### Grounds Maintenance

Complaint levels are low as local greenspace standards are improving, responding within 5 days isn't always possible because of resource pressures and cyclical maintenance commitments but issues are always resolved within three weeks.

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Tenants surveyed satisfied with the housing repairs service generally (%)	99.17%	99.30%	99.28%	99.70%	
Building Services Stage 1 Complaints actioned < 5 days	89%	81%	92%	91%	92%
Building Services Stage 2 Complaints actioned < 20 days	92%	89%	90%	82%	100%
Domestic Waste & Street Cleansing – Stage 1 Complaints actioned < 5 days	88%	89%	95%	97%	96%
DW&SC Stage 2 Complaints actioned < 20 days	94%	95%	96%	100%	89%
Grounds Maintenance Stage 1 Complaints actioned < 5 days	88%	79%	89%	83%	80%
Grounds Maintenance Stage 2 Complaints actioned < 20 days	100%	100%	100%	100%	100%

## RESOURCES

### Building Services

The service continues to manage an average annual absence rate of 15 days per employee, this figure should reduce in the remainder of 2022/23 as the Covid recovery continues. The quality of the apprenticeship scheme is reflected in the 100% pass-out rate and the annual intake is rising. Recruitment and retention of staff is becoming ever more challenging as the public and private sector wage gap increases. As staff numbers drop more work is shared with Term Contractors who employ a predominantly local workforce too.

Only 5% of the workforce are female, this figure remains relatively static despite apprenticeship marketing being delivered to both sexes in school presentations. Construction work does not seem to appeal to young women and the service will work with the Communications Team and Human Resources on more targeted recruitment advertising.

### Grounds Maintenance

Grounds Maintenance attendance is improving with dedicated management support focussing on long term absence cases and supervisory training. With only 2% to 3% of the workforce being female, more work is required to attract young women into the service. The Communications Team and Human Resources will be engaged to develop more targeted recruitment advertising.

The recruitment of seasonal workers has proved difficult in 2022 with not enough suitably skilled candidates coming forward. Greenspace maintenance impacts have not been significant, and it's hoped that temporary worker numbers will return to normal in 2023/24.

### Domestic Waste and Street Cleansing

Staff absence remains high at a projected 21.65 working days lost for 2022/23, some improvement post Covid are anticipated and strategies to sustainably improve attendance are being explored. There is only one woman in the domestic waste collection workforce, and this is indicative of the industry. The challenging physical and insanitary aspects of the job are not attractive to young women. New cleaner and automated subterranean storage systems may draw women into the industry in future, but change is years away.

The service has been impacted by an exodus of HGV drivers, moving to the private sector for significantly greater wages. More waste collectors are now being trained to drive HGV's so that vacancies can be filled, and resilience built.

### Fleet Services

The 2022/23 Q1 projection of 13 working days lost for the year is a disappointing increase again after the rise in absence in 2021/22. The instability in staff attendance caused by Covid over the last two years will hopefully decrease as the year continues and 2018 – 2020 levels are recovered. The service currently only has one female mechanic and will engage the Communications Team and Human Resources to develop more targeted recruitment advertising.

The service has been unable to fill vacant mechanic positions in 2022. Greater wages in the private sector are making the recruitment and retention of mechanics very difficult. If the situation continues, new external procurement arrangements will need to be pursued to ensure fleet vehicles are maintained in partnership arrangements with private garages.

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Building Services – Average WDL per FTE	13.28	14.5	DIV/0	15.26	15.08
Fleet Operations – Average WDL per FTE	9.46	9.46	DIV/0	11.18	13.08
Domestic Waste & Street Cleansing – Average WDL per FTE	19.38	21.18	DIV/0	20.56	21.65
Grounds Maintenance– Average WDL per FTE	15.05	17.15	DIV/0	14.42	13.87
Apprentices becoming fully trained tradespersons (%)	100%	100%	100%	100%	N/A
Number of apprentices recruited annually	27	30	29	32	N/A
Building Services Workforce who are Female (%)	5.40%	5.50%	5.60%	5.70%	N/A
Fleet Operations Workforce who are Female (%)	16.40%	16.70%	17.70%	14.50%	N/A
Grounds Maintenance Workforce who are Female (%)	2.30%	2.70%	2%	2.80%	N/A
Domestic Waste & Street Cleansing Workforce who are Female (%)	0.50%	0.50%	1.30%	1.80%	N/A

The table below provides information on **Environment & Building Services** workforce data by Budgeted (FTE) for the current year and the last 3 years.

Budgeted (FTE) April 2019	Budgeted (FTE) April 2020	Budgeted (FTE) April 2021	Budgeted (FTE) April 2022	Difference in FTE 2021-2022
1763.02	1746.18	1713.97	1717.9	3.93



## FACILITIES MANAGEMENT

### Current Challenges & Priorities

- *Key challenges over the past year include:*
  - o Recruitment is a major challenge in recruiting to many (especially) part time posts in Catering (hospitality), Cleaning and Janitorial services. There has been a downturn in the number of applications of suitability qualified and experienced staff especially across the Catering sector and appears to be also reflected in the private sector. Our payrates and conditions of service are extremely competitive so it is puzzling why we cannot attract sufficient applicants.
  - o The impact of “blended working” (i.e., staff working some hours at home) in offices has resulted in a lower footfall in offices such as Bankhead and Fife House complex and staff cafes’ sales revenue has reduced sharply and resulted in trading deficits.
  - o Covid and sickness was a significant challenge and it resulted in the requirement to modify services i.e., provision of cold meal service instead of a hot meal for a few schools. This also affected the cleaning regime in a few locations (e.g., Bankhead) where cleaning duties and activities had to be prioritised compared to the normal cleaning regime in pre covid service levels.
  - o Staff training for Food Hygiene and Moving and handling courses has been a challenge because of the shortage of trainers.
  - o Supporting all the Council’s Café Inc. service desired locations is very challenging as most of our catering employees have school term time contracts. So, most staff volunteer (and are paid) to work during school holidays and it is not easy to convince them to work outside of their substantive contracts.
  - o Primary School children in P4 & P5 became eligible for universal (no selective eligibility criteria) free school meals and this has resulted in increased demand for meals. This additional growth has an impact on the staff and equipment required at a few schools.
  - o The Meals on wheels service (provided on behalf of Health and Social Care) experienced some staff shortages. Managers reviewed rounds and made operational changes to delivery times which resulted in all clients receiving their meals.
  - o The catering service experienced the beginning of food costs increasing and a few food supply chain problems were experienced. For example, there were some shortages of preferred meat cuts which required managers to review and make menu changes whilst still complying with the Scottish Government’s School food regulations.
  - o The Glen Pavilion services have experienced a downturn in demand (largely because of Covid reasons) for large scale functions and that has had a negative impact on the trading figures.
  - o The Lochore Meadows café (like the Glen Pavilion) has experienced a reduction in footfall which has resulted in reduced sales revenue.

- *Priorities for Facilities Management service going forward include:*

### **Corporate objectives related issues**

- o Achieving our income targets in all areas i.e., school meals, staff cafes, Glen Pavilion and Lochore meadows.
- o Increase the take-up of the Meals on Wheels service to ensure that it is financially viable
- o Support the Council's anti-poverty objectives and help families by increasing the take-up of free school meals especially in High Schools.
- o We will continue to support the essential Café Inc service and develop options to support the service with new staffing arrangements and delivery options.
- o Support the work of corporate Property and HR in how corporate buildings (e.g., Fife house complex) are used and make any necessary staffing changes are required.
- o Review the quality and operation of public toilets provision to support the Council's tourism and wellbeing objectives.
- o Trialling purchasing of local fife foodstuffs for Lochore meadows, Glen Pavilion and NE Fife Highschool. This project linked to the Council's climate change and supporting the local economy agendas

### **Workforce related issues**

- o Tackling the current shortage of specialist skilled staff. Officers are examining alternative recruitment strategies to encourage applicants that do not have good computer knowledge, experience, and confidence to apply.
- o We will review our workforce profile and in particular the operational activities done by Coordinators.
- o We will also examine the viability of having more trainee programmes e.g., cooks so that succession planning, and service provision is secured and made easier.
- o Managers will develop and improve the delivery of essential Food Handling and Hygiene and Moving and handling courses. This will maintain high standards of service and protect staff and service users. Furthermore, it will ensure that "refresher" training is timely completed so that staff are aware of new regulations and practices.
- o Improve (sickness) absence management to reduce the average number of days an employee is absent from work.

### **Systems and other infrastructure needs**

- o The service has purchased a new food catering system (SAFFRON) to replace many paper-based systems and will improve management information and reports. This will assist with the management of resources and give essential sales information on take-up of the catering services.
- o Develop our ICT infrastructure to fulfil the requirements for a modern service.
- o Review our medium to long term catering (and other) equipment requirements to reflect the increasing demand for school meals and the expected P6 and P 7 universal free school meals entitlement.

## RISKS/EMERGING RISKS

- The current national economic crisis resulting in households paying more for essential domestic expenditure e.g., Utility, food costs, will undoubtedly negatively impact on the sales of school meals and sales in Fife Council operated cafes. This will make financial viability of some services very challenging.
- Unexpected price increase in food prices caused by the geopolitical situation in Ukraine has resulted in food inflation of approximately 12-14%. This will require officers to develop menu options that are likely to be less meat based but at the same time meet budget envelopes and the requirements of the Schools Food regulations.
- Staff recruitment will be challenging as there are sectoral employment challenges in the hospitality sector. Depending upon the pool of applicants it may require us to review our current operations and make service changes whilst at the same time meeting our legislative duties e.g., provide Free school meals,
- Ensure that the Council's absence management properly utilised by supporting staff through Occupational health service and managerial support. This will also help to mitigate replacement staff costs covering absent colleagues
- Maintain current school meal prices (and costs) to ensure that meals remain attractive and support the needs for most households.
- Some schools have very small dining rooms and kitchens, and they will struggle to meet the needs of increased school meals demand caused largely by universal free school meals. Officers will examine viable options to mitigate these property and service challenges.

## KEY OUTCOMES (LGBF/P4F)

- Facilities Management currently has no LGBF or Plan for Fife indicators. This is under review and a project is being set up to look at more meaningful comparison measures across our Service.

## CUSTOMER

- The service is large volume service (e.g., supplies 4.5m school meals, 217k meals on wheels and cleans 450 establishments). FMS receives very few formal complaints and when they are received, they are normally relating to a temporary service delay or omission. These matters are resolved very quickly and to the satisfaction of the complainant.
- We are not complacent about the service and therefore in 2022-23 we will implement the new Saffron catering system that will give us good quality intelligence and data on sales, types of preferred meal choices made by service users, better understanding of costs and emerging trends. That derived information will assist in management direction and where we should focus our resources.

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Facilities Management Stage 1 Complaints actioned < 5 days	90%	86%	83%	81%	80%
Facilities Management Stage 2 Complaints actioned < 20 days	100%	50%	DIV/0	100%	0%

## RESOURCES

- The service's main budget is deployed for staffing costs. We employ approximately 2,000 staff (1,212 fte) and are in the main female part time employees. Our main challenges include absence management - 15.88 FTE working days being lost. Also, recruitment of suitable applicants will be addressed.
- Trading service have experienced reduced footfall and sales which had resulted in trading deficits. The service is optimistic that through more promotion we will close the trading deficit.
- Training of staff remains a challenge and is a major concern for the service. As stated above we are investigating how we can increase the uptake of training provided – especially refresher training.

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
No. of scheduled staff hours per sqm cleaned (Schools)	1.01	0.92	0.96	0.94	N/A
No. of scheduled staff hours per sqm cleaned (non-school premises)	1.08	1.07	1.07	1.07	N/A
Food Cost Only (per bought in frozen meal) Meals on Wheels (£)	£1.53	£1.56	£1.23	£1.54	£1.44
Food Only Cost per Meal (Primary Schools) (£)	£0.68	£0.69	£1.01	£0.80	£0.79
Food Only Cost per Meal (Secondary Schools) (£)	£1.02	£1.12	£1.38	£1.26	£1.34
Commercial Catering – Trading A/C Surplus(+) / Deficit(-) (£)	-£87,385	-£172,607	-£333,547	-£270,826	N/A
Facilities Management – Average WDL per FTE	12.62	12.45	N/A	15.88	15.38
Facilities Management – Long Term WDL per FTE	8.74	8.28	N/A	13.16	12.28
Facilities Management Workforce who are Female (%)	78.70%	77.40%	77.20%	78.10%	N/A
Facilities Management Workforce who are Full-time (%)	18%	18.40%	18.40%	12.60%	N/A
Facilities Management Workforce who are Permanent Employees (%)	92.50%	94.30%	92.20%	96.90%	N/A
Facilities Management Employees aged 24 and under (%)	1.70%	2.20%	2.40%	2.20%	N/A
Facilities Management Employees aged 29 and under (%)	5.20%	5.60%	5.70%	5.70%	N/A
Facilities Management Employees aged 55 and over (%)	42.60%	44.40%	44.60%	46.10%	N/A

The table below provides information on **Facilities Management** workforce data by Budgeted (FTE) for the current year and the last 3 years.

Budgeted (FTE) April 2019	Budgeted (FTE) April 2020	Budgeted (FTE) April 2021	Budgeted (FTE) April 2022	Difference in FTE 2021-2022
1,182.33	1,166.74	1,171.60	1,212.56	40.96



Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Primary School Free Meal Uptake (%)	75.80%	69.30%	36.50%	68%	83.10%
Secondary School Free Meal Uptake (%)	41.50%	38.60%	16.10%	29.50%	26.20%
Primary 1–3 Free Meal Uptake (%)	73.50%	72.20%	39.10%	68.30%	65.70%
Average number of MOW clients delivered to per day – Fife Wide	635	639	776	705	701
Primary School Meal Uptake (%)	57.50%	52.80%	30%	58.80%	68%
Secondary School Meal Uptake (%)	36.80%	33.70%	14.40%	28.10%	25.70%

## ROADS & TRANSPORTATION SERVICES

### Current Challenges & Priorities

- *Key challenges over the past year include:*
  - Recruiting specialist staff remains a challenge – there is an industry shortage of appropriately qualified, highly skilled experienced staff across the public and private sector which has led to pressures in specific areas of the service.
  - Adapting to blended work patterns whilst ensuring service delivery and staff health and wellbeing.
  - Work to replace the Legacy COMIS financial system with new integrated digital Systems (Oracle, Alloy, Project Online) to allow more efficient management of operational demands, resources, and financial outturns.
  - Addressing the backlog in road defect repairs. Through the introduction of Alloy and its data outputs, we have addressed the backlog and realigned resources to meet on-going demand and targets.
  - Managing the £10m Levenmouth Reconnected Programme fund to ensure that it accords with aspirations of the community, and partners and develop a planned programme of activities to achieve objectives of economic, social and environmental regeneration.
  - Working and coordinating with partners on the development of the programme of projects in the Levenmouth Area to integrate with the reintroduction of the Leven Rail Link.
  - Delivery of the Strategic Transportation Interventions associated with the delivery of 10,000 new homes in central Fife with Dunfermline SDA given changing development and financial profiles.
  - Development of the Review of the Local Transport Strategy for Fife through consultation, acknowledging its importance post-Covid and relevance in helping to address Climate Change and economic regeneration challenges.
  - Planning the delivery of the Leven Railway Bridge (Bawbee Bridge) replacement scheme to integrate with the Network Rail works to deliver the Leven Rail Link and ARP schemes.
  - To help address Climate Change targets and promote public transport use, progress the development of targeted local bus priority measures in Fife through the Scottish Government's Bus Partnership Fund (BPF) (£1.845m funding) and work with neighbouring bus partnerships.
  - To continue work with Areas and Area Committees to help deliver place making improvements through dedicated staff resources given shortage in experienced staff.
  - Development of a high-quality active travel network and infrastructure to connect communities and encourage modal shift and an increased connection with climate change strategies
  - Investigate through working with regional and national partners a future public electric vehicle charging strategy for Fife. RTS successful in sourcing funding for strategy development through Scottish Futures Trust.
  - Continue to deliver the coordination and provisions of high-quality Winter Maintenance, and 24/7 roads and lighting emergency response for Fife given an aging vehicle fleet and increasing material costs.

- *Priorities for Roads and Transportation Services going forward include:*
  - Tackling the current shortage of specialist skilled staff, taking into account the need for succession planning due to the age profile within the service. This will be achieved by a combination of targeted recruitment and trainee apprenticeships as part of an internal development programme.
  - Developing the knowledge, skills and experience of our staff.
  - Continue to develop and expand the replacements for legacy systems.
  - Continue to re-shape the service to meet the demands of reactive repairs and routine maintenance.
  - Develop and implement flood studies, flood mitigation schemes and coastal defence measures to address the effects of Climate Change and net zero targets.
  - Promote the need for greater resource in staffing, revenue and capital funding to adequately deal with more frequent instances of severe flooding
  - Work to strict deadlines to develop the work programme within the Levenmouth area to meet the targeted March 2024 opening of the Rail Link.
  - Work with the Community and partners to deliver the Levenmouth Reconnected Programme to achieve economic, social, and environmental change to the area.
  - Continue collaborative working with partners to deliver the Leven Rail Bridge within the works for the Leven Rail Link to meet March 2024 opening.
  - Close working with specialist Develop the Legacy Replacement System for COMIS and allow the Service to more efficiently manage operational demands, resources and financial outturns.
  - Deliver a new Local Transport Strategy in 2023 and help address the impact of Climate Change.
  - Develop Fife's Bus Partnership Fund work and help recovery of the Public Transport sector
  - Continue to support the Placemaking agenda with the 7 Areas through dedicated link officers
  - Develop a mixed economy EV charging network in partnership with national, regional and commercial organisations.
  - Ensure scrutiny of schemes and work practices to ensure best use of scarce capital and revenue resources.

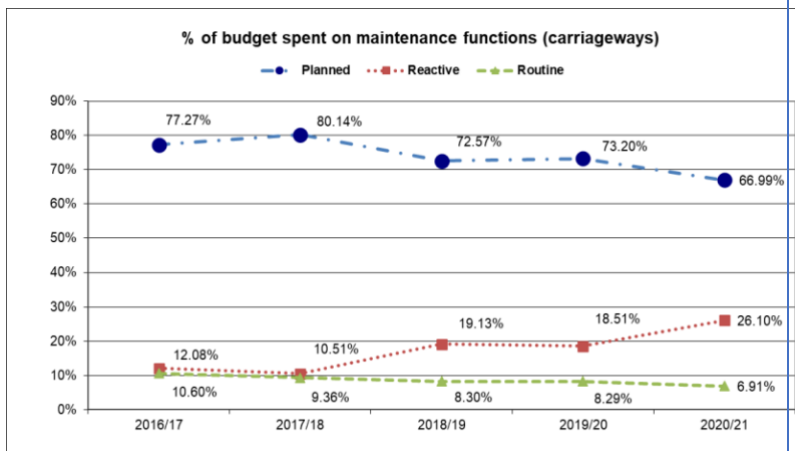
## RISKS/EMERGING RISKS

The Service contributes to strategic risks EE001 Assets and Infrastructure, EE002 Risk to the Fife Economy, and EE003 Climate Change.

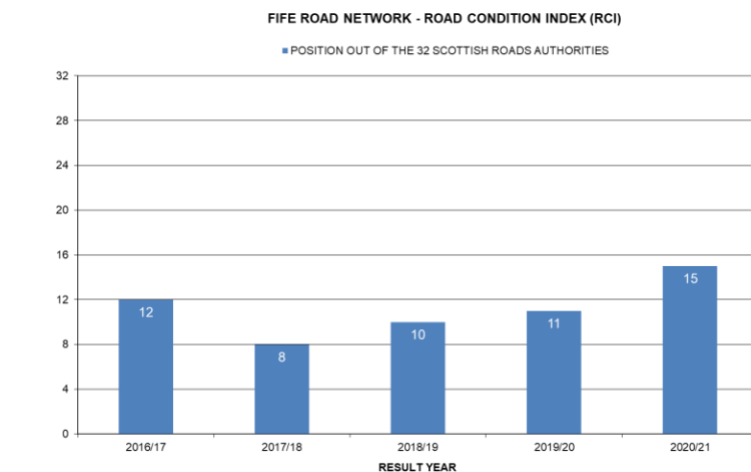
- Risk of deterioration of roads, paths, lighting, structures, lighting , marine, harbour & seawall infrastructure through lack of financial investment. Failure to influence budget allocation to obtain adequate funding to maintain our assets. Lack of good quality information sharing about assets across the council. Preference for investment in new infrastructure over the maintenance of existing assets.
- Risk that the Council does not lead effectively in supporting sustainability. Sustainability across all of Fife, (e.g., complex governance, lack of accountability or responsibility, lack of urgency). The Council does not embed climate & sustainability in decision making, or service delivery. The response to the climate crisis across Fife is not implemented at pace / quickly enough.
- Recruitment of highly skilled staff, at a time when there is an industry skills shortage, to cover the departure of experienced (and dedicated) staff over the next few years.
- The escalation of material and construction costs creates a risk for the delivery of forward work programmes and delivery commitments including Strategic Transport Interventions.

- Escalation of fuel costs and predicted increases in future bus service tenders in 2023 and 24 hold potential risks for levels of service.
- The instability of the commercial bus network and the potential need for additional resources to avoid reduced accessibility to areas of Fife for those without access to a car.
- There is an aging fleet within the service which requires significant capital investment to safeguard essential services (e.g., routine maintenance, winter and 24/7 emergency response services).
- The capacity of the electricity grid network to accommodate future development of the EV network is a risk which is being considered in liaison with SPEN and the potential for links to renewable sources.
- The implementation of the 'footway parking ban' through the Transport (Scotland) Act 2019 (Part 6) holds resource implications for parking enforcement.

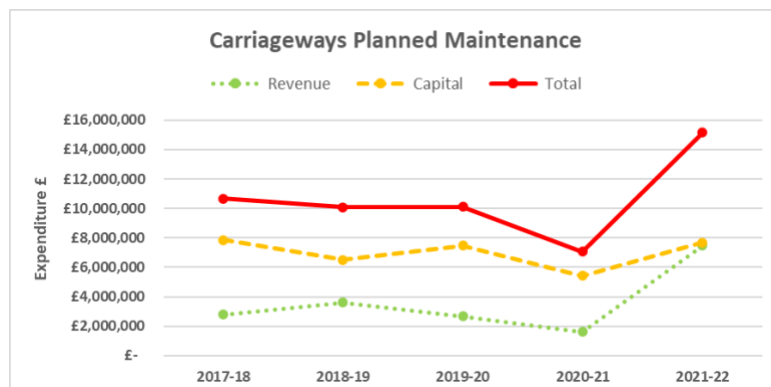
## KEY OUTCOMES (LGBF/P4F)



The graph demonstrates that the expenditure on planned maintenance has been reducing which in turn has required an increase in reactive maintenance expenditure. As reactive and routine are funded from the revenue budget, to fund the required reactive maintenance, the routine expenditure has had to reduce.

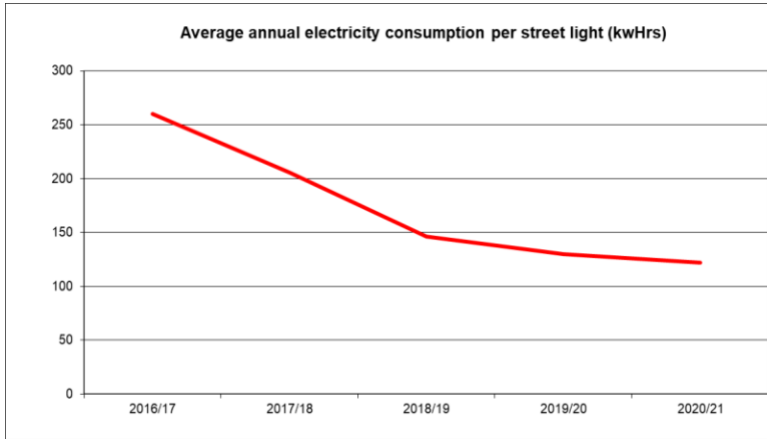


The graph shows that from 2017/18 we have been deteriorating in terms of our position compared to other roads authorities across Scotland.



The graph shows that expenditure on planned carriageways maintenance was reducing from 2017-18 to 2020-21, reduced significantly in 2020-21 due to the impact of COVID and increased significantly in 2021-22 due to an increase in available budget.





The graph demonstrates the year-on-year reduction in energy consumption.

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Road cost per kilometre (£) Fife (LGBF)	£10,247	£10,396	£8,690	not yet available	N/A
Class A roads considered for maintenance (%) Fife (LGBF)	30.70%	31.70%	30.60%	29.20%	N/A
Class B roads considered for maintenance (%) Fife (LGBF)	34.80%	34.10%	33.40%	34.80%	N/A
Class C roads considered for maintenance (%) Fife (LGBF)	31.30%	32.80%	31.90%	30.10%	N/A
Unclassified roads considered for maintenance (%) Fife (LGBF)	31.60%	31.90%	32.80%	35.10%	N/A

## CUSTOMER

- Roads & Transportation Services endeavours to achieve a high level of customer satisfaction across the wide range of programme delivery. Local consultation is fundamental to the delivery of projects and programmes. Complaints are managed in a serious and sensitive manner with a view to promoting continuous improvement in service delivery.
- Performance in Stage 2 complaints has recovered last year. Stage 1 response times will look to improve as office working and engagement become normalised.
- Although the level of cycle usage has reduced in 2021/22, this should be considered against the higher-than-normal level of cycle usage in 2020/21 due to the pandemic. Numbers are now greater than pre-COVID levels. Efforts will continue to expand the cycle network and increase cycle usage.
- The use of passenger transport services whilst reduced during the Covid pandemic is showing signs of recovery although there is continuing pressure on PT providers and numbers remain below pre-Covid levels.

PI Short Name	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Roads & Transportation Stage 1 Complaints actioned < 5 days	92%	83%	75%	74%	72%
Roads & Transportation Stage 2 Complaints actioned < 20 days	86%	100%	95%	100%	N/A
Increase cycle usage on key monitored routes	228,896	224,023	253,729	242,707	N/A
Numbers using 'Fife Bus' (Ring & Ride and Dial-A-Ride)	174,253	163,611	39,878	87,454	26,880
Number of passengers carried on supported bus services in Fife	2,042,513	2,018,003	991,057	1,341,674	633,499

## RESOURCES

- The level of street lighting columns over 30 years old remains fairly static. Significant increased investment in column replacements would be required to see a reduction in this figure.
- The energy required for our street lighting system continues to reduce as we replace faulty equipment with more modern energy efficient replacements. It is noted that the rate of decrease has slowed, which is an indication that there is less equipment in need of replacement.
- The condition of the overall road network has continued to deteriorate slightly. The increased investment in planned maintenance in 2021-22 and 2022-23 should result in an improved picture going forward.
- The average working days lost has increased but is now below the pre-pandemic level.
- The long-term working days lost has increased and is still above the pre-pandemic level.
- The percentage of the workforce who are female has continued to rise. This is encouraging in a traditionally male dominated sector.
- The percentage of employees who are full-time remains high at around 90%. Those not full-time are generally on flexible working, job share or term arrangements.
- The vast majority of employees are permanent with a small number on temporary contracts from external funding.
- The percentage of staff aged 24 and under and 29 and under has increased reflecting the recruitment of apprentices, trainees and graduates.
- The percentage of staff aged 55 remains a cause for concern but is a reflection of experience and long service.
- Roads & Transportation has downsized significantly over the last few years therefore the number of voluntary redundancies remains at 0.
- Post-pandemic, Workforce Youth Investment has improved as we can again direct, develop and supervise these posts effectively.

PI Short Name	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Street lighting columns that are over 30 years old (%)	31.16%	31.45%	31.42%	32.05%	N/A
Customer Total Energy – Street Lighting (kWh)	12,807,12	9,889,424	9,207,443	9,043,204	N/A
Road network considered for maintenance (%) Fife	31.90%	32.30%	32.50%	33.60%	N/A
Roads & Transportation – Average WDL per FTE	17.93	14.93	10.42	14.81	15.1
Roads & Transportation – Long Term WDL per FTE	13.12	10.04	6.45	11.14	11.45
Roads & Transportation Workforce who are Female (%)	19.80%	20.10%	20.40%	23.60%	N/A
Roads & Transportation Workforce who are Full-time (%)	90.20%	89.30%	89%	89.80%	N/A
Roads & Transportation Workforce who are Permanent Employees (%)	96.30%	95.90%	96.70%	96.40%	N/A
Roads & Transportation Employees aged 24 and under (%)	2.10%	2.80%	2%	4.30%	N/A
Roads & Transportation Employees aged 29 and under (%)	5%	6.60%	5.60%	8.40%	N/A
Roads & Transportation Employees aged 55 and over (%)	34.10%	33.80%	35.20%	39.10%	N/A
Roads & Transportation Number of Voluntary Redundancies (FTEs)	0	0	0	0	N/A
Roads & Transportation Number of WYI Bids	2	2	0	2	N/A
Roads & Transportation Number of WYI Programme new starts	1	1	0	2	N/A

The table below provides information on Roads & Transportation Services workforce data by Budgeted (FTE) for the current year and the last 3 years.

Budgeted (FTE) April 2019	Budgeted (FTE) April 2020	Budgeted (FTE) April 2021	Budgeted (FTE) April 2022	Difference in FTE 2021-2022
381.3	383.53	383.63	402.53	18.9

## SERVICE OPERATIONS

- Road Safety Defect Repair performance has improved. This is partly due to the Alloy management system now being fully embedded and a re-allocation of resources to address delivery issues.
- Road Lighting Repairs performance has improved slightly. This has been above both the Family Group and Scottish averages in previous years. Family Group and Scottish average figures are not yet available for 2021/22.
- Traffic Signal Repair performance has deteriorated slightly. This has been above both the Family Group and Scottish averages in previous years. Family Group and Scottish average figures are not yet available for 2021/22.
- Despite ageing fleet, performance on the delivery of pre-grits has improved significantly and is well above pre-pandemic levels.
- The number of people slightly injured as a result road accidents has increased but is still below the pre-pandemic level.
- The number of people killed as a result road accidents has reduced and is well below the pre-pandemic level.
- The number of people seriously injured as a result road accidents has reduced and is well below the pre-pandemic level.

PI Short Name	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Road Safety Defect Repairs Priority 1 – 24hrs repair (%)	62.30%	50.20%	83%	83.90%	100%
Road Safety Defect Repairs Priority 2 – repaired within 5 working days (%)	42.90%	42.60%	80.50%	86.20%	87.20%
(%) Fife Roads Lighting Repairs completed within 7 days	93.8%	92.9%	93.6%	93.90%	98.80%
(%) Scottish Average Roads Lighting Repairs completed within 7 days	87.8%	84.4%	79.1%	not yet available	N/A
(%) Family Group Roads Lighting Repairs completed within 7 days	87.2	87.8	77.1	not yet available	N/A
Fife Traffic Signal Repairs completed within 48 hours (%)	97.50%	98.40%	96.50%	96.20%	92.50%
Scottish Average Traffic Signal Repairs within 48 hours (%)	95.2	96.4	95.8	not yet available	N/A
Family Group Traffic Signal Repairs within 48 hours (%)	95.7	95.3	96.5	not yet available	N/A
Traffic Regulation Orders implemented within 6 months for routine work (%)	90%	92%	30%	16%	N/A
Pre-grits completed within 3 hours of operations starting (%)	90.70%	85%	84%	92%	N/A
All people slightly injured as a result of road accidents	238	184	136	154	N/A

People killed as a result of road accidents	9	14	11	2	N/A
People seriously injured as a result of road accidents	80	108	94	62	N/A