

Environment, Transportation and Climate Change Scrutiny Committee



Please note this meeting will be held remotely

Tuesday, 27th September, 2022 - 10.00 a.m.

AGENDA

Page Nos.

1. **APOLOGIES FOR ABSENCE**
2. **DECLARATIONS OF INTEREST** - In terms of Section 5 of the Code of Conduct, members are asked to declare an interest in particular items on the agenda and the nature of the interest(s) at this stage.
3. **MINUTE** – Minute of meeting of Environment, Transportation and Climate Change Scrutiny Committee Meeting of 21st June, 2022. 3 - 4
4. **SCRUTINY AT FIFE COUNCIL** – Report by the Head of Legal and Democratic Services 5 - 11
5. **SERVICE PROFILES - ENTERPRISE & ENVIRONMENT** – Report by the Executive Director, Enterprise and Environment 12 - 23
6. **LOCAL GOVERNMENT BENCHMARKING FRAMEWORK PERFORMANCE INDICATORS** – Report by the Executive Director, Communities 24 -26
7. **2022/23 REVENUE MONITORING PROJECTED OUTTURN** – Joint report by the Executive Director, Finance & Corporate Services and the Executive Director, Enterprise & Environment 27 - 31
8. **2022/23 CAPITAL MONITORING PROJECTED OUTTURN** – Joint report by the Executive Director, Finance & Corporate Services and the Executive Director, Enterprise & Environment 32 - 36
9. **ENVIRONMENT, TRANSPORTATION & CLIMATE CHANGE SCRUTINY COMMITTEE FORWARD WORK PROGRAMME** 37 - 40

Members are reminded that should they have queries on the detail of a report they should, where possible, contact the report authors in advance of the meeting to seek clarification.

Lindsay Thomson
Head of Legal and Democratic Services
Finance and Corporate Services

Fife House
North Street
Glenrothes
Fife, KY7 5LT

20 September, 2022

If telephoning, please ask for:

Elizabeth Mair, Committee Officer, Fife House 06 (Main Building)

Telephone: 03451 555555, ext. 442304; email: Elizabeth.Mair@fife.gov.uk

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2022 ETCCS 1

THE FIFE COUNCIL - ENVIRONMENT, TRANSPORTATION AND CLIMATE CHANGE SCRUTINY COMMITTEE - REMOTE MEETING

21st June, 2022

2.00 p.m. – 2.20 p.m.

PRESENT: Councillors Tom Adams, Naz Anis-Miah, Aude Boubaker-Calder, Rod Cavanagh, Al Clark, Graeme Downie, Gavin Ellis, David Graham, Jean Hall-Muir, Stefan Hoggan-Radu, Andy Jackson, Jane Ann Liston, Derek Noble, Nicola Patrick, Darren Watt and Daniel Wilson.

ATTENDING: Ken Gourlay, Executive Director, Enterprise & Environment; Lindsay Thomson, Head of Legal & Democratic Services and Elizabeth Mair, Committee Officer, Democratic Services.

1. **MEMBERSHIP OF COMMITTEE**

There was submitted a list of members of the Environment, Transportation & Climate Change Scrutiny Committee elected to serve at the elections held on 5th May, 2022.

Decision

The Committee noted the membership as detailed on the agenda.

2. **APPOINTMENT OF CONVENER**

Motion

Councillor Aude Boubaker-Calder, seconded by Councillor Al Clark, moved that Councillor Jane Ann Liston be appointed as Convener.

Amendment

Councillor Andy Jackson, seconded by Councillor Naz Anis-Miah moved that Councillor Jean Hall Muir be appointed as Convener.

Roll Call

For the Motion - 9 votes

Councillors Adams, Boubaker-Calder, Clark, Downie, Ellis, Graham, Liston, Noble and Watt.

For the Amendment - 7 votes

Councillors Anis-Miah, Cavanagh, Hall Muir, Hoggan-Radu, Jackson, Patrick and Wilson.

Having received a majority of votes, the motion was accordingly carried.

Decision

Councillor Jane Ann Liston was appointed Convener of the Environment, Transportation & Climate Change Scrutiny Committee.

3. **APPOINTMENT OF DEPUTE CONVENER**

Motion

Councillor Nicola Patrick, seconded by Councillor Naz Anis-Miah, moved that Councillor Jean Hall Muir be appointed as Depute Convener.

Amendment

Councillor Aude Boubaker-Calder, seconded by Councillor Darren Watt, moved that Councillor Gavin Ellis be appointed as Depute Convener.

Roll Call

For the Motion - 7 votes

Councillors Anis-Miah, Cavanagh, Hall Muir, Hoggan-Radu, Jackson, Patrick and Wilson.

For the Amendment - 9 votes

Councillors Adams, Boubaker-Calder, Clark, Downie, Ellis, Graham, Liston, Noble and Watt.

Having received a majority of votes, the Amendment was accordingly carried.

Decision

Councillor Gavin Ellis was appointed Depute Convener of the Environment, Transportation & Climate Change Scrutiny Committee.

27th September 2022

Agenda Item No. 4

Scrutiny at Fife Council

Report by: Lindsay Thomson Head of Legal & Democratic Service

Wards Affected: All

Purpose

This report summarises the scrutiny framework at Fife Council. It provides information to members about the purpose of scrutiny activity and the approaches that could be adopted when carrying out scrutiny. It builds on introductory training which has been held for chairs and members of the scrutiny committees.

Recommendation(s)

It is recommended that Committee consider, comment on and challenge the content of the report.

Resource Implications

There are no direct resource implications arising from this report. Scrutiny activity is an essential part of the governance framework, and the costs of this activity should be met from existing budgets.

Legal & Risk Implications

There are no direct legal implications from the paper. The benefits that good scrutiny brings to the organisation will mitigate risk and drive improvement.

Impact Assessment

No impact assessment has been carried out as part of this report.

Consultation

This report has been considered by the Council's Executive Team.

1.0 Background

- 1.1 Scrutiny is a critical part of the role of elected members and is part of the formal governance structure at Fife Council. The structure of formal elected member scrutiny was agreed at the Council meeting on 9 June 2022, when four scrutiny committees were constituted in the Committee Powers document. Conveners and Depute Conveners have been appointed and Lead Officers identified as set out below. Appendix 1 contains the full list of members of all scrutiny committees.

Scrutiny Committee	Convener	Depute Convener	Lead Officer
People and Communities	Cllr Clarke	Cllr Watt	Mike Enston
Finance, Economy & Corporate Services	Cllr Knox	Cllr Lawson	Eileen Rowand
Education	Cllr K Leslie	Cllr Boubaker-Calder	Carrie Lindsay
Environment, Transportation and Climate Change	Cllr Liston	Cllr Ellis	Ken Gourlay

- 1.2 Scrutiny Committees will meet approximately every two months and each scrutiny committee will have a workplan which will create some structure for their meetings. Training and discussion sessions have been held for lead officers, chairs and all members nominated to sit on scrutiny committees. This report summarises some of the content of those sessions.
- 1.3 In the previous administration there were only two formal scrutiny committees – Environment, Finance and Communities Scrutiny Committee and Education and Children’s Services, Health and Social Care Scrutiny Committee. At the end of the administration elected members and officers were surveyed about the role and performance of the committee and only 72% of members who completed the survey felt that current scrutiny arrangements were effective in allowing members to scrutinise performance. Members expressed concerns about the lack of express power to properly investigate matters which may indicate a lack of protocol in this area rather than a lack of power. These concerns were amplified in committee effectiveness sessions held in April 2022 when members were clear on the need to have more engagement with the process of scrutiny and a clearer articulation of what is in the scope of the scrutiny committee, particularly with reference to partnership working.
- 1.4 This new Council administration provides an opportunity for a refresh of Fife Council’s approach to scrutiny in order to make the most out of the new structure and to ensure a consistent approach to scrutiny activity across all four committees.

This paper sets out a brief introduction to the theory of scrutiny and moves on to summarise approaches, options and considerations that the committee will have to engage with in “doing scrutiny”. It then identifies some further work that will be carried out to support scrutiny activity. Finally, a list of additional resources for members to draw on is provided at the end of the paper.

2.0 Approach

2.1 Scrutiny in theory

Scrutiny provides an opportunity for councillors to hold decision-makers to account for their actions. This includes questioning decisions which are being planned – as well as those that have already been made. Although scrutiny committees do not have the power to change decisions their remit extends to referring recommendations to the Cabinet Committee and full Council if it is considered necessary.

2.1.1 Principles of scrutiny

There is no one accepted definition of scrutiny. It is perhaps easier to define the role that scrutiny activity performs. This list has been adapted from the Local Government Information Unit (LGIU) publication on the role of elected members undertaking scrutiny. 1. To be a “critical friend”.2. To actively explore ways for the council to improve the decisions it makes (take the lead) .3. To identify how the council can prevent mistakes from being repeated.4. To find ways to enhance the council’s performance and 5. To influence positive change and (6) not to allocate blame. The Centre for Public Scrutiny (CfPS) adds amplifying the voice and concerns of the public to the list.

There are a number of ways in which these activities can be undertaken, including holding committee decisions to account, (both before implementation and after), undertaking policy implementation reviews, taking on topics identified by external scrutineers, considering performance monitoring reports and identifying assurance tasks, particularly in relation to topics of public concern.

2.1.2 What scrutiny is not

It is also important when undertaking a scrutiny role to also be clear about what scrutiny is not. The LGIU is clear that the role of scrutiny is to be as much as “friend” as it is to be critical. It is also distinct from the Audit Committee function. All best practice guides suggest that prioritising party political considerations in the scrutiny setting do not support good scrutiny arrangements. A positive culture supporting scrutiny activity is inherent to its success.

2.1.3 Why scrutinise?

In many instances of significant organisational failure, the lack of effective scrutiny has been identified in the subsequent reviews into those failures. Examples include Mid Staffordshire, where death rates were significantly higher than the national average but went unchallenged and Rotherham where a culture of child sexual exploitation was prevalent but not addressed.

Scrutiny committees should always consider the impact that they wish to make, identifying when planning and undertaking work the improvements to performance or policy enhancements that it anticipates by carrying out the scrutiny role. The focus needs to be on improving outcomes rather than reviewing activity. Indeed, some guides to scrutiny, including that of the Improvement Service, describe the process of scrutiny as creative, innovative and purposeful, in addition the more traditionally understood concepts of performance and improvement monitoring. Consideration must also be given to what is proportionate and what activity will derive the biggest benefit given resource considerations.

There are other activities which are closely aligned with scrutiny, benchmarking is a good example and is covered in more detail further in the agenda.

Finally, the committee should be aware of any external planned scrutiny. This does not just relate to the internal and external audit function but to the national scrutiny plan including bodies such as the Care Inspectorate, Education Scotland, the Accounts Commission and Audit Scotland.

2.2 Scrutiny in practice

2.2.1 Fife Council framework

In carrying out a scrutiny function it is important to be clear that the activity undertaken is within the approved Fife Council framework. The Council approved the Committee powers document which sets out the role and remit of the scrutiny committees, so all scrutiny activity should be in accordance with the remit and powers set out in that document. Standing Orders also set out important processes for the scrutiny committees including the operation of the “call in” function. Fife Council has agreed an approach of using a work plan to set out and focus the work of the committee and it’s important that committees use this plan to drive their agenda. Each Scrutiny committee will have a lead officer who will work with the chair and wider committee to support the scrutiny role. Finally, scrutiny committees will be expected to report back to full Council on their activities periodically.

2.2.2 Doing scrutiny

Who

Every elected member has a responsibility to engage with scrutiny even if not formally nominated to the scrutiny committees. However, the scrutiny committees are often the focus for this kind of work. The Convener of the committee will be required to provide leadership and direction to the committee, create a constructive culture for scrutiny activities and maintain a non-party political, activity-focussed environment. There are a number of roles that support the scrutiny function, including the lead officer and committee officer. In addition, when undertaking scrutiny activity, committees will be able to take advantage of the powers available to it to invite and request attendance at the committee.

What

The importance of a workplan cannot be overstated and the committee will begin to develop its workplan from the first meeting of the committee. There will be items of regular business on the workplan but it will be development of the agenda driven by members that will add real value to the work of the committees. In this regard horizon scanning and reviewing and monitoring the work of the Cabinet Committee should contribute to the development of the agenda.

How

Committee members will be required to gather and use evidence in their scrutiny activity. Asking questions and listening will be key skills that can be development and enhanced with further training, if required.

2.3 Scrutiny Improvements

There are a few local authorities who have developed a Protocol on scrutiny which sets some of the practical considerations when committees are carrying out investigative scrutiny in particular. This will a useful addition to Fife Council’s governance and it is proposed to include criteria to assist the committee to select topics for scrutiny, information on how to conduct a policy review and scrutiny techniques.

In addition, a programme of regular training and personal reflection and development sessions to support members undertaking the scrutiny should be scheduled.

3.0 Conclusions

- 3.1 This brief paper provides an introduction to scrutiny for members newly appointed to the Council's four scrutiny committees. It is hoped that it will prompt some discussion and reflection on the role and approach of the committees. There are two area of work that will also be taken forward; the development of a protocol and ongoing training, that should be considered in discussion.

List of Appendices

1. Scrutiny Committee membership

Background Papers

The following papers were relied on in the preparation of this report in terms of the Local Government (Scotland) Act, 1973:-

Audit Scotland Local Government in Scotland; Overview 2022 Supplement 1

LGIU An Introduction to Overview and Scrutiny June 2021

Briefing : CLG Select Committee report on the effectiveness of local authority overview and scrutiny committees February 2018

CfPS Good Scrutiny Guide 2019

Improvement Service – Elected Member Notebook – Scrutiny 2018

Report Contact

Lindsay Thomson

Head of Legal & Democratic Service

Fife House

Telephone: 03451 55 55 55 + VOIP Number 430141

Email: lindsay.thomson@fife.gov.uk

Appendix 1 Committee membership

Fife Council Scrutiny Committees	Membership
Education Scrutiny Committee	<ol style="list-style-type: none"> 1. Naz Anis-Miah (SNP) 2. Lynn Ballantyne-Wardlaw (SNP) 3. Aude Boubaker-Calder (LIB DEM) 4. Patrick Browne (LAB) 5. John Caffrey (LIB DEM) 6. Ian Cameron (LAB) 7. Colin Davidson (LAB) 8. Dave Dempsey (CONS) 9. Sean Dillon (LIB DEM) 10. Linda Erskine (LAB) 11. Alycia Hayes (SNP) 12. Louise Kennedy-Dalby (SNP) 13. Kathleen Leslie (CONS) 14. Lynn Mowatt (SNP) 15. Sarah Neal (SNP) 16. Daniel Wilson (SNP)
Environment, Transportation & Climate Change Scrutiny Committee	<ol style="list-style-type: none"> 1. Tom Adams (LAB) 2. Naz Anis-Miah (SNP) 3. Aude Boubaker-Calder (LIB DEM) 4. Rod Cavanagh (SNP) 5. Al Clark (LIB DEM) 6. Graeme Downie (LAB) 7. Gavin Ellis (CONS) 8. David Graham (LAB) 9. Jean Hall-Muir (SNP) 10. Stefan Hoggan-Radu (SNP) 11. Andy Jackson (SNP) 12. Jane Ann Liston (LIB DEM) 13. Derek Noble (LAB) 14. Nicola Patrick (SNP) 15. Darren Watt (CONS) 16. Daniel Wilson (SNP)
Finance, Economy & Corporate Services Scrutiny Committee	<ol style="list-style-type: none"> 1. Alie Bain (SNP) 2. Lynn Ballantyne-Wardlaw (SNP) 3. Auxi Barrera (SNP) 4. Ian Cameron (LAB) 5. Rod Cavanagh (SNP) 6. Eugene Clarke (LIB DEM) 7. Colin Davidson (LAB) 8. Sean Dillon (LIB DEM) 9. Graeme Downie (LAB) 10. Stefan Hoggan-Radu (SNP) 11. Allan Knox (LIB DEM) 12. Robin Lawson (CONS) 13. James Leslie (CONS) 14. Gordon Pryde (LAB) 15. Alistair Suttie (SNP) 16. Ann Verner (SNP)

People & Communities Scrutiny Committee

1. Blair Allan (SNP)
2. Ken Caldwell (SNP)
3. Alistair Cameron (LAB)
4. Alex Campbell (LAB)
5. Eugene Clarke (LIB DEM)
6. Brian Goodall (SNP)
7. Peter Gulline (CONS)
8. Allan Knox (LIB DEM)
9. Donald Lothian (LIB DEM)
10. Julie MacDougall (LAB)
11. Lynn Mowatt (SNP)
12. Bailey-Lee Robb (SNP)
13. Sam Steele (SNP)
14. Ann Verner (SNP)
15. Darren Watt (CONS)
16. Jan Wincott (LAB)

27 September 2022

Agenda Item No. 5

Service Profiles – Enterprise & Environment

Report by: Ken Gourlay, Executive Director, Enterprise & Environment

Wards Affected: N/A

Purpose

This report provides information for elected members on the roles and functions of the Council services that are most relevant to remit of the Scrutiny Committee.

Recommendation(s)

It is recommended that members note the information provided on the aims and functions of these services and consider the key challenges listed as part of their scrutiny role.

Resource Implications

None

Legal & Risk Implications

There are no legal and risk implications.

Impact Assessment

An EqlA is not required as this report does not propose any changes to policies or services.

Consultation

Heads of service were consulted on the relevant profile.

1.0 Profiles

1.1 The attached service profiles provide a broad overview of the services relevant to the scrutiny committee. This includes a summary of the aims of the service and the key functions it undertakes. A key challenges section provides information on significant change and major issues that should be considered as part of the scrutiny process.

List of Appendices

1. Service Overviews

Report Contact

Ken Gourlay

Executive Director, Enterprise & Environment

Ken.gourlay@fife.gov.uk

Service Overview – Planning

48% reduction in Fife Council Carbon Footprint since 2011/12

Lead Addressing Climate Emergency

Achieving Service Gold level Carbon Literate

Climate Change & Zero Waste Team integrate with Planning Services

Service Aim

(Italics denotes Aims relating to Finance, Economy & Corporate Services Scrutiny Committee).

We aim to help deliver the Plan4Fife outcomes through **addressing the climate emergency, protecting and enhancing Fife’s environment, and sustainable change** in Fife’s economy. Our remit largely includes statutory functions.

We do this by developing long-term **climate strategy**, and *land use strategy and policy*.

This is **actioned** through **Addressing the Climate Emergency Action Plan**, *the Local Development Plan*, *built heritage and climate and waste projects*, *planning applications*, *strategic development growth areas*, and a range of policy guidance to inform how places across Fife should change.

We seek to ensure that the **statutory functions** of the Service are delivered efficiently and effectively and have embedded learning from customer feedback to support continuous improvement. This includes our **duties under the Climate Change (Scotland) Act**. We maintain the *landuse strategy* through the *Local Development Plan* and seek to ensure a 5-year effective supply of housing land as well as an effective supply of employment land to meet the housing needs across Fife and create employment opportunities.

We determine approx. 2,200 applications annually, with 97% approved in 2021/22. We continue to develop and embed Place Leadership approaches.

Service Functions

(Italics denotes functions relating Finance, Economy & Corporate Services Scrutiny Committee).

- **Sustainable Energy & Climate Action Plan ‘Climate Fife’**
- **Climate Change, including lead for Addressing the Climate Emergency theme of the Plan4Fife**
- **Local Heat & Energy Efficiency Strategy**
- *Local Development Plan (the spatial expression of The Local Outcome Improvement Plan ‘Plan4Fife’)*
- **Development Management:**
 - *Major Development & Strategic Infrastructure*
 - *Environmental Impact Assessment screening and scoping*
 - *Priority Developments*
 - *Local and Minor applications*
 - *Transportation inc. Road Construction Consents*
 - *Planning appeals*
 - *Mineral planning*
 - *Planning Enforcement*
- *Built & Natural Heritage*
- *Archaeology & Urban Design*
- *Tree Protection*
- *Regional Collaboration, including Strategic Growth & City Region Deals*
- **Climate Literacy Training**
- **Climate Change Public Bodies Duty Reporting**
- **Zero Waste Fife strategy**
- **Fife Environmental Partnership**
- **National collaboration on national policy and legislation relating to planning, climate change, and zero waste**
- **Securing key sources of funding, including from Scottish Government,**

The Service will work **collaboratively to help deliver climate and environmental projects.**

national agencies, environmental organisations, the UK Shared Prosperity Fund & UK Levelling Up Fund.

Key Challenges

- **Addressing the Climate Emergency actions and associated strategic risks if not delivered.**
- **Climate literacy – achieving Fife Council as a Bronze level Carbon Literate Organisation, Planning Service as a Gold.**
- *Increase in planning applications and related activity throughout late 2020 through 2022. Additional staff resources currently being recruited.*
- *Supporting Fife’s economic recovery through Covid-19 pandemic.*
- *Demands created by Planning (Scotland) Act 2019; 49 new and unfunded duties.*
- *Delivering infrastructure, working with other Services identified in ESES City Region Deal and new schools to support growth.*
- *Review of National Planning Framework delayed through pandemic and impact on timescales to review Fife Local Development Plan.*
- *Local Place Plans – limited resource within Planning and Community Services to assist Community Groups seeking to prepare a place plan.*
- *Working collaboratively with other services to deliver on the Housing Infrastructure Fund allocation through South East Scotland City Region Deal for, and progressing delivery of, the strategic transport interventions at Dunfermline as part of strategic growth to ensure integrated delivery of infrastructure with new development consented.*
- *Progressing delivery solution for new Primary School at Wellwood, Dunfermline to facilitate development and unlock education capacity.*
- *Managing the number of planning applications and income, at the same time as an increase in the complexity of application assessment.*
- *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 young workforce and supporting mental health and wellbeing. We have embedded hybrid working.*

Service Overview – Environment and Building Services

140 apprentices in the trade training scheme.

13 million bins collected annually
150,000 housing repairs annually
24 hour/day emergency repairs

2000 fleet items maintained
15million /m2 grass cutting
6345 streets cleaned

Service Aim

We aim to deliver key frontline services which meet the needs and aspirations of communities and improves the quality of life and environment for people across Fife.

We have the following key roles:

- Delivery of an in-house construction service to maintain and develop 30,500 houses and 1,000 public buildings
- Maintain 2000 vehicles and plant
- Provide a domestic waste collection service for 185,000 households
- Maintain and clean parks, streets, and open spaces.

Service Functions

- Domestic waste collection
- Street cleansing
- Illegal dumping
- Housing repairs
- Public building repairs
- Construction projects
- Housing component replacement
- Upgrading void properties
- Fleet maintenance
- Fleet procurement and management
- Grounds maintenance
- Central Stores
- Managed Print services
- Sign Company
- Blacksmith services
- Specialist joinery services
- Apprentice Training Scheme

Key Challenges

Recruitment and retention of trade staff, drivers and seasonal workers.

Procurement of vehicle parts and construction materials.

Tackling legacy backlogs in street cleansing.

Maintaining land and building assets without budget provision.

Maintaining an ageing fleet beyond economic repair lifespans.

Deficit in capital funding to support the fleet replacement programme.

Decarbonisation of the fleet.

Introduction of a single shift pattern in Domestic Waste.

Maintaining construction repair response times.

Reducing void property turn around times.

Delivery of new build care village projects.

Supporting the Environmental Vandalism Strategy.

Supporting service integration opportunities.

Supporting Place leadership and development.

Reduce waste disposal at landfill and increase recycle volumes.

Develop opportunities for biodiversity and the improvement of the green environment.

Service Profile - Fife Resource Solutions LLP & Cireco (Scotland) LLP

The Arm's Length External Organisation (ALEO)

Fife Resource Solutions LLP & Cireco (Scotland) LLP

Two companies with one shared purpose: to deliver best value sustainable waste and resource management services on behalf of Fife Council and to make Fife the resource management hub for Scotland.

The ALEO was established in 2014 to provide services to Fife Council while utilising council assets to expand the provision to 3rd parties, with the aim of increasing external income to subsidise council services.

Fife Resource Solutions (FRS) & Cireco combined employ over 200 people within Fife to undertake these activities and handle over 220,000 tonnes of waste and recyclable materials per year.

FRS operate: Material Recovery Facilities; an Anaerobic Digestion Plant, Aerobic composting operations, 11 household waste recycling centres, around 270 multi-material recycling points, fuel production, landfill gas recovery, combined heat & power plant, district heating, active landfill sites, closed landfill sites, leachate treatment facilities and all the associated logistics and business operations.

Cireco is the commercial entity and is in place to provide high quality waste management and resource services to commercial and domestic clients in order to generate and grow external revenue streams to support Fife Council. Helping the council and external clients in creating sustainable solutions to the challenges they face. Cireco is also responsible for the contracting and tendering for resource management contracts and the sale of recyclable materials produced by the operations of Fife Resource Solutions.

The services delivered, and plant/facilities operated would cost considerably more to operate than Fife Council has the budget to provide. Fife Council provide a management fee to Fife Resource Solutions in the full knowledge that the operating cost of the services delivered are higher. This means that the company, through the efficient operation of services provided by FRS and the commercial & contracting activities of Cireco, has to subsidise Fife Council's budget, protecting other key services operated by Fife Council from further budget reductions.

The companies work to generate the subsidy required through a combination of utilising capacity within existing processing facilities, undertaking commercial work and having the ability to interact directly with recycle markets to ensure the best value possible is derived from the outputs from these facilities. All this activity helps to support jobs and key service delivery for Fife Council.

In 2021/2022 the management fee provided by the council was £15.064m and the operating costs of the services provided were circa £20.160m. As the ALEO broke even this means the council was subsidised by £5.096m from the work of the companies.

Further information can be found on the website www.cirecoscotland.co.uk

Service Overview – Roads & Transportation

Management & Maintenance of 2446km of public roads + infrastructure

Deliver Winter Maintenance services & roads +lighting emergency response 24/7

2.3 million passenger trips annually on supported services

170,000 FifeBus trips provided per annum

Levenmouth Reconnected -coordination of the £10m programme

Service Aim

To develop, manage and maintain Fife's transport network including protecting and managing Fife 'coastal and flooding risks.

The Service strives to deliver a balanced transport network that accommodates the safe and efficient movement of people and goods which helps to deliver Fife's key economic goals, supports social inclusion and provides environmental and health benefits.

Service Functions

- Asset Management and Commercial
- Roads Design & Build
- Passenger Transport
- Roads & Lighting Contracts
- Roads Maintenance
- Roads Network Management
- Structural Services
- Sustainable Transport & Parking

Key Challenges

- Management and maintenance of assets with a replacement value in excess of £5bn, covering Public Roads, Bridges, Lighting, Car Parks, Bus Interchanges, Flood Prevention, Coast Protection, and other marine infrastructure such as harbours and piers.
- Management and maintenance of the existing Public Road Network and Infrastructure within available budgets through a risk-based approach.
- The coordination and provisions of the Winter Maintenance service for Fife and a 24/7 roads and lighting emergency response for Fife.
- Address the effects of Climate Change through the development of coastal and flood defence measures.
- The review and development of the new Local Transport Strategy for Fife to help improve connectivity for people and goods.
- Development of the £10m Levenmouth Reconnected Programme and projects, in support of the Leven Rail Link, to facilitate economic, social and environmental regeneration in the Levenmouth area.
- Deliver a programme of Key Strategic Infrastructure to facilitate delivery of the strategic housing needs and economic development opportunities.
- Continue to develop the Fife Bus Partnership to deliver better bus services and partnership working in Fife.
- Roll out the expansion of Fife Bus.
- Management of 13,500 car parking spaces and enforcement of over 130km of waiting restrictions across Fife to support town centre vitality and reduce congestion.
- Continue to deliver active travel Infrastructure and behavioural change measures to help address the Climate Emergency / Climate Change Plan.
- Optimise opportunities from digital systems and infrastructure to improve service delivery and the use of mobile work platforms/devices.

Service Overview – Protective Services

2000 advice calls to Trading Standards

Air Quality monitoring at 42 sites across Fife

5000+ premises regulated for food and/or health & safety

3,405 building warrants received
101 private water supplies tested

Service Aim

We aim to help deliver the Plan4Fife outcomes through addressing the climate emergency, protecting and enhancing Fife’s environment, and sustainable change in Fife’s economy.

We do this by seeking to achieve a safe, healthy, clean, and fair-trading environment for residents, businesses, and visitors. We strive to achieve this through activities which monitor compliance with trading standards, environmental health and building standards laws.

We seek to ensure that the **statutory functions** of the Service are delivered efficiently and effectively. A complementary framework for both proactive and reactive interventions are utilised.

Protective Services activities strives to improve, protect and maintain health and well-being through action on the physical environment and on life circumstances.

Our remit largely includes **statutory functions** relating to strategy and policy, inspections, interventions and enforcement, amongst other functions. In addition, the Service will work collaboratively to help **deliver public health protection and improvements**.

Service Functions

Environmental Health (Food and Workplace Safety)

- **Food Safety inspections and interventions**
- **Health and Safety inspections and interventions**
- **Licensing inspection of businesses**
- **Port Health and inspection of Ships**
- **Communicable Diseases**
- **Waste Duty of Care inspections and interventions.**

Environmental Health (Public Protection)

- **Public Health Nuisance investigation**
- **Consultation Responses to planning applications**
- **Animal Health and Welfare**
- **Licensing Of Animal Premises**
- **Assisted Funerals**
- **Contaminated Land**
- **Air Quality**
- **Licensing Standards (Liquor) inspection and regulation**

Building Standards & Public Safety

- **Building Warrant Applications**
- **Private Housing Standards**
- **Caravan Site Licensing**
- **Private Water Supplies**
- **Public Safety including dangerous buildings, safety and sports grounds and events**

Trading Standards

- **Fair Trading including the pricing and description of goods and services**

	<ul style="list-style-type: none"> • Anti-counterfeiting/Illicit Trade • Legal Metrology • Product Safety • Licensing and inspection of explosives and petroleum storage facilities • Tobacco/E-cigarette registration and Age Restricted Products Enforcement • Scams and Doorstep Crime
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Key Challenges

- 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 Local Housing Strategy 2020-22 has identified the need to develop and implement new approaches for securing improvements to Below Tolerable Standard and wider disrepair issues within Fife.
- Supporting Fife's economic recovery through Covid-19 pandemic.
- Potential impacts of EU Exit, including increased border control checks for food and animal feed and product safety imports
- 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 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 Society of Chief Officers in Trading Standards Scotland Workforce Review of 2021 showed over 50% of qualified Trading Standards Officers are over the age of 50 with many on cusp of retirement. Demographics in Scotland show there are a lack of trainees. This, along with wage elasticity creates strains recruiting in Fife and we have been unsuccessful in efforts.
- 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
- Legislative changes introducing new duties in Building Standards, Food and Workplace Safety, Public Protection Team and Trading Standards

Property Services - Service Overview

Capital Receipts
Income from disposal of Council Assets
£7.185m

1712 Assets Managed
includes
1,291 buildings
4,557 ha land

Operational buildings in satisfactory condition (floor area)
90.7%

Maintenance backlog
£267m

Annual Energy Consumption
197m kWh

+7.6%
(21/22 v 20/21)

Service Aim

‘To lead the effective management of our estate where our use of land and property assets deliver better outcomes, empower communities, and leverage economic stimulus’

Service Functions

- Asset Management including estate management and affordable housing programme
- Building Management including repairs and maintenance, building compliance and energy Management
- School Estates and support for H&SCP including management of Education capital programme
- Design, project management and delivery of capital projects

Key Challenges

- Delivery of key investment programmes, to include:
 - Education Capital Programme which includes investment in the new Dunfermline Learning Campus (£122.5m contract awarded July 2022 for delivery 2024) and replacement of Inverkeithing High School (due 2026).
 - Affordable Housing and Care Home Replacement Programmes.
 - City Deal Programme and investment in new Community and Leisure facilities.
 - Planned Maintenance Programme.
- Delivery against the Council’s Net Zero targets.
- Right sizing of available budgets against building maintenance obligations and liabilities.
- Management of spiralling energy and construction costs as well as material and labour availability.
- Contributing towards our Community Wealth Building programme.
- Management of development pressures and delivery of education and other infrastructure to support new housing development.
- Realising the benefits of new technology to include new collaborative working tools as we transition away from legacy systems
- Contributing towards a broad range of change initiatives - to include ‘People and Place’ initiatives, community empowerment and community asset transfer, management of common good assets, etc

Service Overview – Bereavement Services

> 98% satisfaction from customer feedback for service provision

Responsible for the maintenance and administration of 115 burial grounds throughout Fife

Around 4500 burials and cremations carried out annually.

Service Aim

To promote, develop, manage and maintain cemeteries and crematoria ensuring they are safe, well looked after and provide a fitting place for remembrance and contemplation.

Service Functions

- Burial function
- Cremation function
- Inspection & make safe of headstones
- Maintenance of burial grounds, crematoria infrastructure including walls, gates, roads etc
- General grounds maintenance within burial grounds and crematoria
- Administration of burial & cremation records and related management responsibilities for sites within remit

Key Challenges

- Development of a Cemetery Strategy to meet the future needs of burial within Fife incorporating ethnic minority, religious and eco options where required.
- Provide high standard of service for burials and cremations in Fife through compliance with regulatory requirements and use of quality and environmental management frameworks.
- Upkeep and maintenance of assets – fleet, buildings, and equipment.
- The inspections and make safe work on headstones in all burial grounds in Fife through a rolling inspection programme.
- Improved digital platform for better communication and access to information for customers and improved mobile working within Service.
- Fully informed and trained workforce through use training plans fit for purpose.
- Use of proactive absence management to reduce absence figures.
- Sensitive and respectful cremation of pregnancy losses and babies.

Service Overview – Facilities Management Service

Provides 4.5 million Education meals

Operates the Glen Pavilion

Supports Social Care Residential Homes and Social Care clients living in their own homes

Delivers 217,000 meals on wheels

Cleans and maintains over 450 FC buildings including schools.

Service Aim

To deliver reliable and good quality soft Facilities Management support services via its 1,950 employees. Services include:

- Provision of education meals
- Provision and delivery of Meals on wheels
- Meals and other services to Council residential care homes
- Cleaning
- Janitorial
- Reception and some building management services at prime sites (e.g., Fife House)
- Some public toilets; and associated services

as provided to various Fife Council's principal services (e.g., Education, Social care, Communities) and other external contracted services (e.g., FSLT).

Service Functions

Services are delivered to:

- Core Corporate buildings e.g., Bankhead, Fife House, Town House Kirkcaldy, Cupar County Buildings,
- All Fife Council schools and nurseries
- Social Care Residential care homes
- Meals on wheels to social care clients' domestic homes
- Other locations e.g., Glen Pavilion and FSLT sites

The service also wholly manages the Glen Pavilion, Pittencrieff Park, Dunfermline by facilitating celebratory and music events and operating the Peacock Café.

Key Challenges

- Increasing the take-up of (paid and free) school meals.
- Supporting the various needs and demands of the Council's anti-Poverty strategies e.g., Cafe Inc. and Free school meals.
- Supporting the Council's Tourism and leisure ambitions
- Leading and promoting the healthy eating agenda for schools
- Supporting the Council's Climate change agenda by increasing the use of local (Fife) grown foods
- Mitigating recruitment and retention challenges – as being experienced by Scotland's hospitality sector
- Improve the unit costs of services to support the Council's financial targets
- Achieving trading income targets
- Improve attendance levels (Reduce staff sickness levels)
- Training and Development of 1,950 employees

27th September 2022

Agenda Item No. 6

LOCAL GOVERNMENT BENCHMARKING FRAMEWORK PERFORMANCE INDICATORS

Report by: Michael Enston, Executive Director, Communities Directorate

Wards Affected: N/A

Purpose

This report provides context for elected members on the Local Government Benchmarking Framework (LGBF), compiled by the Improvement Service, which will be a key element of service performance reporting.

Recommendation(s)

It is recommended that committee members note the context provided and the intention to use the Local Government Benchmarking Framework in future performance arrangements

Resource Implications

None

Legal & Risk Implications

There are no legal and risk implications.

Impact Assessment

An EqIA is not required as this report does not propose any changes to policies or services.

Consultation

Consultation is not required as the report does not propose a change to existing policies and practices.

1.0 Background

- 1.1 The Local Government Benchmarking Framework (LGBF) provides valuable comparisons with other local authorities across a range of indicators, including cost-based indicators. This includes trend-based insights as well as comparisons with other local authorities.
- 1.2 Each authority is allocated a family group of similar authorities based on factors such as deprivation and urban density so that each authority can compare its performance to that of similar authorities and seek performance improvement where appropriate.

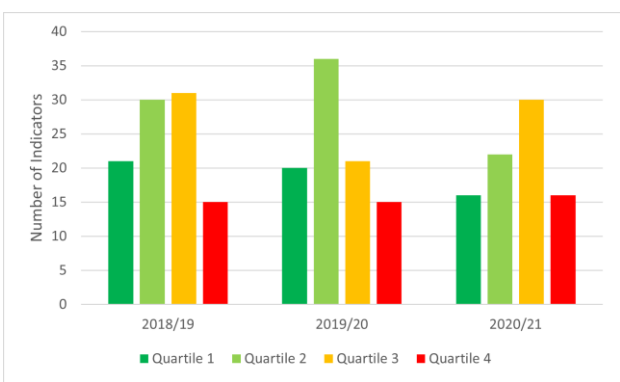
2.0 National Benchmarking Overview

- 2.1 A link to the National Benchmarking Overview Report 2020-21 in Section 3.0 provides some useful context and information about the LGBF.
- 2.2 As per Audit Scotland's SPI Guidance, members should be sighted on the LGBF Figures, and this report sets out data from 2020/21 and provides evidence on the impact of the first year of Covid-19 on local government services. Covid-19 has generated many new demands on local government service providers, and workforces have had to adapt quickly to meet these new demands, while maintaining essential services.
- 2.3 While the Covid-19 pandemic had a negative impact on communities and council services across Scotland, this impact was not felt equally across all areas, depending on an area's mix of demographics, levels of poverty and deprivation, and urban and rural makeup. The LGBF data highlights growing levels of poverty, financial hardship and inequalities, with the attainment gap widening for many primary school pupils, a fall in positive destinations for school leavers, increases in rent arrears and reductions in council tax payments, along with increasing numbers of benefit claimants.
- 2.4 The Local Government Benchmarking Framework (LGBF) report for 2020/21 was published in March 2022 and, out of the 84 indicators published, Fife has 16 indicators in the top quartile. For 16 of the indicators, Fife is in the bottom quartile (Table 1).

Fife currently has 45% of the indicators, where data is collected, within the top two quartiles. However, it should be noted that 17 of the 101 indicators had no data collected in 2020/21. Some of these indicators related to customer satisfaction, data on schools, such as positive destinations and school attendance, and collection of this data was impacted by the Covid pandemic.

Table 1: Fife Indicators by Quartile

	2018/19	2019/20	2020/21
Quartile 1	21	20	16
Quartile 2	30	36	22
Quartile 3	31	21	30
Quartile 4	15	15	16
Publication Awaited			17
Total Number of Indicators where data has been supplied*	97	92	84



Distribution of Fife Indicators by quartile for the last 3 years (quartile 1 is the best performers)

* It should be noted that indicators have been added and removed from the suite annually, hence differences in the total indicators being published year on year.

3.0 Accessing the LGBF

- 3.1 The LGBF is published by the Improvement Service and the document is accessible directly from their website. It is a large document, therefore it is more appropriate to provide a link.

There are a range of data viewing tools and reports available from the LGBF homepage -

<https://www.improvementservice.org.uk/benchmarking/home>

While the report itself is accessible here -

https://www.improvementservice.org.uk/_data/assets/pdf_file/0018/31338/Benchmarking-Overview-Report-2020-21-FINAL.pdf

4.0 Next Steps

- 4.1 The LGBF will be a key element of Fife Council's service performance reporting. Performance reporting templates are currently being developed and these will be presented to future committees.
- 4.2 The process for collecting these indicators is also being reviewed with the aim of providing more regular and timeous local results than those presented in the national report.

REPORT CONTACT:

William Penrice

Research Manager, Communities

William.penrice@fife.gov.uk

27th September 2022

Agenda Item No. 7

2022/23 Revenue Monitoring Projected Outturn

Report by: Eileen Rowand, Executive Director, Finance and Corporate Services
Ken Gourlay, Executive Director, Enterprise & Environment

Wards Affected: All

Purpose

The purpose of this report is to give members an update on the projected outturn financial position for the 2022/23 financial year as at June, for the areas in scope of the Environment, Transportation & Climate Change Scrutiny Committee.

Recommendations

Committee is asked to consider the current financial performance and activity as detailed in this report.

Resource Implications

None.

Legal & Risk Implications

There are no direct legal implications arising from this report.

Impact Assessment

An EqlA has not been completed and is not necessary as no change or revision to existing policies and practices is proposed.

Consultation

None.

1.0 Background

- 1.1 The report summarises the projected outturn position for 2022/23, taking into account the actual expenditure incurred, and provides an explanation of the main budget variances at section 3.
- 1.2 Section 4 of the report summarises the progress on delivery of approved budget savings and provides an explanation of any variances to the delivery of savings target.
- 1.3 Variances occur for a number of reasons and variances in budget are not always correlated to delivery of savings targets.

2.0 Issues

2.1 Projected Outturn

- 2.1.1 The projected overspend for the areas falling under the scope of this committee is £0.747m. A summary of the 2022/23 projected outturn for the areas under the scope of this committee is detailed in Appendix 1. This shows projected expenditure against budget across the Service/Business Unit headings within the Directorate. It should be noted that the balances are extracted from the ledger system and are shown as rounded thousands. This may mean that there are some rounding differences contained within the appendices, but these are immaterial values that do not impact on the overall financial position. The following paragraphs provide a brief explanation of the main areas where there are significant variances (+/-£0.250m) to budgets.

3.0 Major Variances

- 3.1 Roads and Transportation overspend of £0.677m - This comprises a projected overspend on winter maintenance of £0.506m which has come to light following a review of the outturn cost of the 2021/22 mild winter and includes allowances for salt and fuel increases. In addition, a projected under recovery of income in Car Parking of £0.446m due to continuing reduced levels of demand.
- 3.2 Facilities Management overspend of £0.714m – This is predominantly related to an under recovery of income within Catering in staff canteens, commercial establishments and schools as a result of the continuing impact of the COVID-19 pandemic.
- 3.3 Protective Services underspend of (£0.678m) – There is a projected over recovery of Building Warrant statutory fees of £0.472m due to an increased volume of applications as a result of the recovery from the COVID pandemic. £0.414m of underspend is projected as a result of part year vacancies and planned recruitment is progressing. The underspends are offset by £0.100m cost of upgrade to online payments system and £0.075m dangerous buildings response.

4.0 Progress on Budget Savings

- 4.1 Appendix 2 provides details of revenue budget savings for the areas falling under the scope of the Environment, Transportation & Climate Change Scrutiny Committee, detailing achievements against the current year approved budget savings as at Quarter 1. The appendix details:
 - the 3 year budget period for which the savings were approved
 - the title of each saving
 - the savings target relevant to the current financial year
 - the value of saving forecast as deliverable for the financial year
 - a Red/Amber/Green Status for each saving
 - details of any substitute savings

- 4.2 All savings have been categorised using a Red/Amber/Green status and these are described as follows:
- Green – No issues and saving is on track to be delivered
Amber – There are minor issues or minor reduction in the value of saving, or delivery of the saving is delayed
Red – Major issues should be addressed before any saving can be realised
- 4.3 Where a saving is no longer deliverable in the current year it is expected that substitute savings are identified to ensure that costs remain within budget overall. Where this is the case, the original saving will be categorised red or amber and a substitute saving will be identified. The substitute saving will be categorised as green and identified in the tracker as a substitute.
- 4.4 The areas in scope for the committee have a significant level of savings to manage within the financial year 2022/23. Overall the savings to be delivered are £0.175m and the projected delivery is £0.082m. Whilst the delivery of savings is becoming more challenging, the relevant areas are looking to minimise the financial impact of any amber or red savings by determining mitigating actions as soon as possible. Across all areas, there are £0.150m savings identified as being Amber status, however this is partly offset by over-recovery of £0.057m on those savings identified as green.
- 4.5 The full year saving amounts are detailed along with annual forecast information detailed in appendix 2. There are no savings variations at Service level (+/-£0.250m) between the Service savings target and the projected saving being delivered within the current financial year.

5.0 Conclusions

- 5.1 The projected outturn position for the areas under the scope of the Environment, Transportation & Climate Change Scrutiny Committee is a net overspend of £0.747m (0.79%).

List of Appendices

- 1 Projected Outturn 2022/23 Summary
- 2 Approved 2022/23 Savings

Background Papers

None

Report Contact

Ashleigh Allan
Finance Business Partner
Finance Service
Email: Ashleigh.allan@fife.gov.uk

BUDGET MONITORING REPORT SUMMARY				Appendix 1	
2022-23					
ENVIRONMENT, TRANSPORTATION & CLIMATE CHANGE					
	CURRENT BUDGET	FORECAST	FORECAST	FORECAST	
	2022-23	2022-23	VARIANCE	VARIANCE	
	£m	£m	£m	%	
TOTAL COST OF SERVICES	118.035	118.782	0.747	0.63%	
LESS: CORPORATELY MANAGED ITEMS	23.670	23.670	0.000	0.00%	
SERVICE MANAGED NET BUDGET	94.365	95.112	0.747	0.63%	
<u>ANALYSIS OF SERVICE MANAGED BUDGET</u>					
PROPERTY & BEREAVEMENT	0.105	0.116	0.011	10.04%	
ENVIRONMENT & BUILDING SERVICES	10.209	10.300	0.091	0.89%	
FACILITIES MANAGEMENT SERVICE	36.125	36.840	0.715	1.98%	
ROADS & TRANSPORTATION	30.041	30.717	0.677	2.25%	
SERVICE MANAGEMENT & SUSTAINABILITY	14.832	14.764	(0.068)	-0.46%	
PROTECTIVE SERVICES	3.053	2.375	(0.678)	-22.20%	
	94.365	95.112	0.747	0.79%	

FIFE COUNCIL
 TRACKING APPROVED 2022-23 SAVINGS
 ENTERPRISE & ENVIROMENT
 JUNE 2022

Area	Approved Budget Year	Savings Reference	Title of Savings Proposal	Savings Target £m	Actual £m	(Under)/Over £m	Rag Status
Assets, Transportation & Environment - ATE - Management	2020-23	2021-EE-06	Procurement savings anticipated as a result of the Procurement Programme	0.150	0.000	(0.150)	Amber
Assets, Transportation & Environment - ATE - Management		Substitution	Removal of vacant Change Manager post (Partial substitution for 2021-EE-06)	0.000	0.057	0.057	Green
Assets, Transportation & Environment - ATE - Management	2020-23	2021-EE-07	Fleet – grey mileage	0.025	0.025	0.000	Green
Grand Total				0.175	0.082	(0.093)	

Rag Status Key:-

- Green - No issues and saving is on track to be delivered
- Amber - There are minor issues or minor reduction in the value of saving, or delivery of the saving is delayed
- Red - Major issues should be addressed before any saving can be realised

Summary			
Rag Status	Savings Target £m	Actual £m	(Under)/Over £m
Green	0.025	0.082	0.057
Amber	0.150	0.000	(0.150)
Red	0.000	0.000	0.000
Total	0.175	0.082	(0.093)

27th September 2022

Agenda Item No. 8

2022/23 Capital Monitoring Projected Outturn

Report by: Eileen Rowand, Executive Director, Finance and Corporate Services
Ken Gourlay, Executive Director, Enterprise & Environment

Wards Affected: All

Purpose

The purpose of this report is to provide an update on the Capital Investment Plan and advise on the projected financial position for the 2022/23 financial year as at June, for the areas in scope of the Environment, Transportation & Climate Change Scrutiny Committee.

Recommendation(s)

Committee is asked to consider the current financial performance and activity as detailed in this report.

Resource Implications

None.

Legal & Risk Implications

None.

Impact Assessment

An EqIA has not been completed and is not necessary as no change or revision to existing policies and practices is proposed.

Consultation

None.

1.0 Background

- 1.1 Based on current information, this report summarises the projected capital outturn for the areas falling under the scope of this Committee for 2022/23. At this stage projected expenditure is £34.657m, representing 100% of the approved capital programme for 2022/23.
- 1.2 Appendix 1 shows an analysis of specific projects in the current capital investment plan which have a budget greater than £1.000m and analyses total project cost rather than only in year spend.
- 1.3 Appendix 2 details the forecast expenditure against budget for each project, along with any associated income.

2.0 Issues, Achievements & Financial Performance

2.1 Key Issues / Risks

- 2.1.1 Appendix 1 details the total cost forecast position for all capital projects within the areas under the scope of the Committee with an overall value of £1.000m and over. The key risks associated with the major projects are noted below.
- 2.1.2 There is a risk across the Capital Investment Plan that both the timing and the costs of projects continue to be adversely affected as a result of the current economic climate following the response to COVID-19, EU-Exit and current geo political risks in Europe. Throughout the programme issues are continuing to be identified in relation to the supply of construction materials which are resulting in delays to projects, which in turn could lead to increased slippage and increased costs. However, the overall future impact of this is difficult to predict with any degree of certainty and the projected outturn in this report for 2022-23 relate to projects that are currently in progress with contracts that are already agreed. That said, monitoring of the impact of any additional costs, impact on timescales and associated risks is ongoing. The known impact on timing of delivery of projects has been built in to the rephased plan and the overall scale of any additional costs or further delays will be kept under review in future reports and also through the upcoming review of the Capital Investment Plan.
- 2.1.3 COVID-19 restrictions have eased, however, there remains a risk that new variants emerge which could impact on project delivery in future years. These potential risks cover all aspects of the capital plan including both General Fund and the HRA.

2.2 Major Projects – Potential Risks and Actions

- 2.2.1 There are no additional or new risks arising in the current reporting period from any of the major projects being progressed.

2.3 Financial Performance – 2022/23 Projected Outturn

- 2.3.1 Appendix 2 provides a summary of the provisional outturn for each project for the financial year 2022/23. The appendix shows a projected outturn of £34.657m against a Capital Investment plan of £34.562m, a spending level of 100%.

2.3.2 Appendix 2 also provides a summary of the provisional outturn for each project for the financial year 2022/23 for capital income. The appendix shows a projected outturn of £2.749m against a capital income budget of £2.749m.

2.3.3 Slippage is the term used to describe projects that are expected to spend less than the budget allocation in a particular year due to a delay in timing on the delivery of the project. This is not uncommon in the capital programme and the reasons for this can be wide and varied. Advancement is the term used to describe projects that are expected to spend more than the budget allocation in a particular year due to an acceleration of the budget from future years.

2.4 Significant Variances

2.4.1 There are no projects with a variance of +/-£0.500m.

3.0 Conclusions

3.1 The total 2022/23 approved programme for the areas in scope of the Environment, Transportation & Climate Change Scrutiny Committee is £34.562m. The projected level of expenditure is £34.657m, which represents 100% of the total programme, resulting in advancement of £0.095m.

3.2 The management of capital resources require us to look across financial years, as well as within individual years. The current year performance is only a snapshot of the existing plan and the Directorate will adjust expenditure levels within future years of the plan to accommodate the advancement or slippage of projects.

List of Appendices

1. Total Cost Monitor
2. Capital Monitoring Report by Service

Report Contact

Ashleigh Allan

Finance Business Partner

Finance Service

Email: ashleigh.allan@fife.gov.uk

FIFE COUNCIL
ENVIRONMENT, TRANSPORTATION AND CLIMATE CHANGE SCRUTINY COMMITTEE
ENTERPRISE AND ENVIRONMENT
CAPITAL INVESTMENT PLAN 2021-31
TOTAL COST MONITOR - MAJOR CAPITAL PROJECTS

Appendix 1

Project	Theme	Original Approved Budget £m	Current Project Budget £m	Total Projected Outturn £m	Variance £m	Variance %	Current Project Status	Expected Project Completion Date
Northern Road Link East End	Thriving Places		11.171	11.171	-	0.00%	Preparatory Work	2026-27
Western Distributer Road	Thriving Places		10.326	10.326	-	0.00%	Future Project	2028-29
Northern Link Road A823	Thriving Places		8.568	8.568	-	0.00%	Preparatory Work	2025-26
Glenrothes District Heat	Thriving Places	10.32	9.449	9.449	-	0.00%	Current Project	2020-21
West Fife Depot	Maintaining Our Assets	4.525	8.041	8.041	-	0.00%	Current Project	2019-20
Leven Railway Bridge & Bawbee Bridge	Maintaining our Assets	2.279	8.247	8.247	-	0.00%	Preparatory Work	2023-24
Total Major Projects over £5.000m		17.124	55.802	55.802	-	0.00%		
Broad Street Bridge Cowdenbeath	Maintaining our Assets	3.678	3.808	3.808	-	0.00%	Preparatory Work	2023-24
Lyne Burn	Maintaining our Assets	1.217	1.217	1.217	-	0.00%	Future Project	2024-25
Den Burn Bridge	Maintaining our Assets	2.120	2.055	2.055	-	0.00%	Preparatory Work	2025-26
Levenmouth Rail Link	Thriving Places	2.000	4.604	4.604	-	0.00%	Current Project	2025-26
Kings Road/Admiralty Road Junction	Thriving Places	1.880	1.880	1.880	-	0.00%	Future Project	2027-28
Rumblingwell Junction	Thriving Places	2.800	2.800	2.800	-	0.00%	Future Project	2030-31
William Street Upgrade	Thriving Places	3.187	3.178	3.178	-	0.00%	Future Project	2030-31
Reception Hall Anaerobic Digestion Plant	Maintaining our Assets		1.582	1.582	-	0.00%	Current Project	
Kinnessburn Flood Prevention	Maintaining our Assets		1.319	1.319	-	0.00%	Future Project	
Dunfermline Cremator Replacement	Maintaining Our Assets		1.001	1.001	-	0.00%	Current Project	2021-22
Total Major Projects over £1.000m		16.882	23.443	23.443	-	0.00%		
Total Major Projects		34.006	79.245	79.245	-	0.00%		

FIFE COUNCIL
ENVIRONMENT, TRANSPORTATION AND CLIMATE CHANGE SCRUTINY COMMITTEE
ENTERPRISE AND ENVIRONMENT
CAPITAL INVESTMENT PLAN 2021-31
MONITORING REPORT

Appendix 2

Expenditure	Current Budget £m	Actual to Date £m	Projected Outturn £m	Projected Variance £m	Projected Outturn as % of Plan
Contaminated Land	0.278	-	0.278	-	100%
TOTAL PROTECTIVE SERVICES	0.278	-	0.278	-	100%
Structures Infrastructure	7.575	0.872	7.575	-	100%
Sustainable Transport	1.541	0.100	1.541	-	100%
Public Conveniences	0.196	0.066	0.196	-	100%
Roads Infrastructure	11.172	1.284	11.172	-	100%
Traffis Management	0.810	0.026	0.810	-	100%
Streetlighting	1.017	0.326	1.017	-	100%
Purchase of Vehicles & Equipment	2.000	0.430	2.000	-	100%
Purchase of Bins	0.205	0.096	0.300	0.095	146%
Depots & Buildings	0.008	-	0.008	-	100%
Climate Change - Adaptation	1.695	0.002	1.695	-	100%
Landfill Sites	1.500	1.099	1.500	-	100%
Disabled Access - Council Buildings	0.054	(0.000)	0.054	-	100%
Depot Rationalisation Programme	(0.380)	-	(0.380)	-	100%
Property Maintenance	2.525	0.092	2.525	-	100%
Cafeteria Refurbishments	0.060	0.013	0.060	-	100%
Crematoria/Cemetries Programme	0.331	-	0.331	-	100%
ATE Plant & Machinery	0.170	-	0.170	-	100%
Strategic Transport Intervention Programme	1.105	0.005	1.105	-	0%
Recycling Centres Plant & Equipment	0.150	0.056	0.150	-	100%
Fife Resource Solutions Rolling Programme	2.550	-	2.550	-	100%
TOTAL ASSET & TRANSPORTATION & ENVIRONMENT	34.285	4.467	34.380	0.095	100%
TOTAL EXPENDITURE	34.562	4.467	34.657	0.095	100%

Income	Current Budget £m	Actual to Date £m	Projected Outturn £m	Projected Variance £m	Projected Outturn as % of Plan
Sustainable Transport	(0.012)	0.000	(0.012)	-	100%
Roads Infrastructure	(0.038)	-	(0.038)	-	100%
Traffis Management	0.002	0.064	0.002	-	100%
Landfill Sites	-	0.197	-	-	0%
Depot Rationalisation Programme	(0.085)	-	(0.085)	-	100%
Strategic Transport Intervention Programme	(2.616)	-	(2.616)	-	100%
TOTAL ASSETS, TRANSPORTATION & ENVIRONMENT	(2.749)	0.262	(2.749)	-	100%
TOTAL INCOME	(2.749)	0.262	(2.749)	-	100%

Agenda Item No. 9**Environment, Transportation and Climate Change Scrutiny Committee**

Forward Work Programme as of 09/09/2022 1/4

Environment, Transportation and Climate Change Scrutiny Committee of 29 November 2022			
Title	Service(s)	Contact(s)	Comments
Enterprise & Environment Directorate Section Performance Report	Enterprise and Environment	Iain Duncan	
Property Asset Strategy – Annual Update	Assets, Transportation and Environment	Michael O’Gorman	
New Roads & Street Works Act Annual Performance Report 2021-22	Enterprise and Environment	Martin Kingham	
Fife’s Road Condition Report 2022	Enterprise and Environment	John Mitchell, Neil Watson	
Fife Road Casualty Statistics 2022	Enterprise and Environment	John Mitchell	
Decriminalised Parking Enforcement Annual Update	Assets, Transportation and Environment	Steven Sellars	
Winter Gritting & Snow Clearing Annual Update	Assets, Transportation and Environment	Bill Liddle	
Fife’s Air Quality Annual Progress Report 2022	Protective Services	Kenny Bisset	
Revenue Monitoring Update - August Position	Finance and Corporate Services	Barry Collie, Caroline Ritchie, Jay Wilson	
Environment & Enterprise Services Capital Investment Plan Update	Finance and Corporate Services	Laura Robertson	
Capital Monitoring Update - August Position	Finance and Corporate Services	Barry Collie, Caroline Ritchie, Jay Wilson	
Bus Partnership Fund - Update	Assets, Transportation and Environment	Tony McRae	

Agenda Item No. 9**Environment, Transportation and Climate Change Scrutiny Committee**

Forward Work Programme as of 09/09/2022 2/4

Environment, Transportation and Climate Change Scrutiny Committee of 31 January 2023			
Title	Service(s)	Contact(s)	Comments
Mossmorran & Braefoot Bay Community and Safety Committee - Annual Report	Protective Services	Nigel Kerr	
Unlicensed Dog Breeding	Protective Services	Nigel Kerr	
Security of Vacant Council Property Update	Assets, Transportation and Environment	Mike Kilbank	
Minute	Legal & Democratic Services	Elizabeth Mair	
Environment, Transportation & Climate Change Scrutiny Committee Forward Work Programme	Legal & Democratic Services	Elizabeth Mair	
Revenue Monitoring Update - October Position	Finance and Corporate Services	Barry Collie, Caroline Ritchie, Jay Wilson	
Environment & Enterprise Services Capital Investment Plan Update	Finance and Corporate Services	Laura Robertson	
Capital Monitoring Update - October Position	Finance and Corporate Services	Barry Collie, Caroline Ritchie, Jay Wilson	

Agenda Item No. 9**Environment, Transportation and Climate Change Scrutiny Committee**

Forward Work Programme as of 09/09/2022 3/4

Environment, Transportation and Climate Change Scrutiny Committee of 18 April 2023			
Title	Service(s)	Contact(s)	Comments
Cemetery Provision	Assets, Transportation and Environment	Alan Paul	
Environmental Health (Food & Workplace Safety) Service Delivery Annual Report	Protective Services	Lisa McCann	
Minute	Legal & Democratic Services	Elizabeth Mair	
Environment, Transportation & Climate Change Scrutiny Committee Forward Work Programme	Legal & Democratic Services	Elizabeth Mair	
Revenue Monitoring Update - December Position	Finance and Corporate Services	Barry Collie, Caroline Ritchie, Jay Wilson	
Environment & Enterprise Services Capital Investment Plan Update	Finance and Corporate Services	Laura Robertson	
Capital Monitoring Update - December Position	Finance and Corporate Services	Barry Collie, Caroline Ritchie, Jay Wilson	

Environment, Transportation and Climate Change Scrutiny Committee of 20 June 2023			
Title	Service(s)	Contact(s)	Comments
Minute	Legal & Democratic Services	Elizabeth Mair	
Environment, Transportation & Climate Change Scrutiny Committee Forward Work Programme	Legal & Democratic Services	Elizabeth Mair	

Agenda Item No. 9**Environment, Transportation and Climate Change Scrutiny Committee****Forward Work Programme as of 09/09/2022 4/4**

Unallocated			
Title	Service(s)	Contact(s)	Comments
Fife Council Biodiversity Duty Report 2018-2020	Communities	Andy Maclellan	3-yearly report, last reported 3/12/20. Next due 2023.
Kinnessburn, St Andrews Flood Study Update	Assets, Transportation and Environment	Ross Speirs	
Scotland's Proposed Deposit Return Scheme (Including Recycling Points Review)	Enterprise and Environment	Ross Spalding	
Workshop on Community Asset Transfers/Assessment	Communities and Neighbourhoods Service	Paul Vaughan	
Climate Change and Learning for Sustainability - Update	Education and Children's Services	Jackie Funnell	