

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 the meeting of Environment, Transportation & Climate Change Scrutiny Committee of 28 May 2024. 4 - 6
4. **PRESENTATION - CLIMATE FESTIVAL AND SUSTAINABILITY WEEK**
5. **REVIEW OF MOSSMORRAN AND BRAEFOOT BAY COMMUNITY SAFETY COMMITTEE - GENERAL ANNUAL REPORT - 2023** – Report by the Executive Director Place 7 - 28
6. **ENVIRONMENT & BUILDING SERVICES – ANNUAL SERVICE REVIEW REPORT 2023/2024** – Report by the Executive Director Place 29 - 39
7. **PROPERTY & BEREAVEMENT SERVICES - ANNUAL REPORT 2023 - 2024** – Report by the Executive Director Place 40 - 76
8. **ASSETS & ESTATES ANNUAL REPORT 2023 - 2024** – Report by the Head of Property Services 77 - 88
9. **ROADS MAINTENANCE ANNUAL PERFORMANCE REPORT 2023 - 2024** – Report by the Head of Roads & Transportation Services 89 - 130
10. **NEW ROADS AND STREET WORKS ACT ANNUAL PERFORMANCE REPORT - 2022/2023** – Report by the Executive Director Place 131 - 138
11. **2023/24 REVENUE PROVISIONAL OUTTURN** – Report by the Head of Finance 139 - 142
12. **2023/24 CAPITAL PROVISIONAL OUTTURN** – Report by the Head of Finance 143 - 149
13. **2024/25 REVENUE PROJECTED OUTTURN – JUNE** – Report by the Head of Finance 150 - 153
14. **2024/25 CAPITAL PROJECTED OUTTURN - JUNE** – Report by the Head of Finance 154 - 158

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

27 August, 2024

If telephoning, please ask for:
Emma Whyte, Committee Officer, Fife House 06 (Main Building)
Telephone: 03451 555555, ext. 442303; email: Emma.Whyte@fife.gov.uk

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www.fife.gov.uk/committees

BLENDED MEETING NOTICE

This is a formal meeting of the Committee and the required standards of behaviour and discussion are the same as in a face to face meeting. Unless otherwise agreed, Standing Orders will apply to the proceedings and the terms of the Councillors' Code of Conduct will apply in the normal way

For those members who have joined the meeting remotely, if they need to leave the meeting for any reason, they should use the Meeting Chat to advise of this. If a member loses their connection during the meeting, they should make every effort to rejoin the meeting but, if this is not possible, the Committee Officer will note their absence for the remainder of the meeting. If a member must leave the meeting due to a declaration of interest, they should remain out of the meeting until invited back in by the Committee Officer.

If a member wishes to ask a question, speak on any item or move a motion or amendment, they should indicate this by raising their hand at the appropriate time and will then be invited to speak. Those joining remotely should use the "Raise hand" function in Teams.

All decisions taken during this meeting, will be done so by means of a Roll Call vote.

Where items are for noting or where there has been no dissent or contrary view expressed during any debate, either verbally or by the member indicating they wish to speak, the Convener will assume the matter has been agreed.

There will be a short break in proceedings after approximately 90 minutes.

Members joining remotely are reminded to have cameras switched on during meetings and mute microphones when not speaking. During any breaks or adjournments please switch cameras off.

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

Committee Room 2, 5th Floor, Fife House, North Street, Glenrothes

28 May 2024

10.00 am – 1.00 pm

PRESENT: Councillors Jane Ann Liston (Convener), Tom Adams, Naz Anis-Miah, Aude Boubaker-Calder, Al Clark, Gavin Ellis, Jean Hall-Muir, Andy Jackson, Mary Lockhart, Nicola Patrick, Sam Steele (substituting for Stefan Hoggan) and Darren Watt.

ATTENDING: Carol Connolly, Executive Director Place; Nigel Kerr, Head of Protective Services, Lisa McCann, Service Manager (Food and Workplace Safety), Lorna Starkey, Lead Officer (Food and Workplace Safety); John Mitchell, Head of Roads and Transportation Services, Michael Anderson, Service Manager Structural Services, Vicki Connor, Lead Consultant - Roads Lighting And Asset Management, Bill Liddle, Service Manager (Roads Maintenance), Sara Wilson, Service Manager, Roads Network Management, Roads & Transportation Services; Alan Paul, Head of Property Services, Jonathan Coppock, Lead Professional Net Zero, Property Services; John Rodigan, Head of Environment & Building Services, Alexander Anderson, Service Manager Domestic Waste and Street Cleansing, Environment and Building Services; Emma Whyte, Committee Officer and Kerry Elliott, Committee Officer, Finance and Corporate Services.

ALSO ATTENDING: John McBrinn, Acting Head of Customer Operations, Scotrail

86. DECLARATIONS OF INTEREST

Decision

No declarations of interest were submitted in terms of Standing Order No.22.

87. MINUTE

The committee considered the minute of the meeting of the Environment, Transportation and Climate Change Scrutiny Committee of 19 March 2024.

Decision

The committee agreed to approve the minute.

88. SCOTRAIL - UNPLANNED CHANGES TO TICKET OFFICE OPENING HOURS IN FIFE.

The committee considered a verbal update by the Acting Head of Customer Operations, Scotrail, providing an update on operational management of ticket

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offices within the East Central Scotland rail network and providing reassurances in relation to maintaining staffing at offices where possible.

Decision

The committee noted:-

- (1) the verbal update provided; and
- (2) that a written briefing would be circulated to members from Scotrail following the committee.

89. ENVIRONMENTAL HEALTH (FOOD AND WORKPLACE SAFETY) SERVICE DELIVERY PLAN 2024-25

The committee considered a report and supplementary presentation by the Head of Protective Services addressing the statutory requirements and advising of the primary areas of regulatory activity undertaken and pressures faced by the Environmental Health (Food and Workplace Safety) Team.

Decision

The committee considered and commented on the content of the report.

90. FIFE'S ROAD CONDITION REPORT 2023

The committee considered a report by the Head of Roads and Transportation Services advising members of the results of the 2021 - 2023 Scottish Road Maintenance Condition Survey (SRMCS) and advising on the potential impact on road condition of future capital budget allocations.

Decision

The committee scrutinised the current performance and activity as detailed in the report.

91. MANAGEMENT OF FLASH FLOODING

The committee considered a report by the Head of Roads and Transportation Services updating members on the present strategy for managing flash flooding in Fife.

Decision

The committee scrutinised the strategy as outlined within the report.

The meeting adjourned at 11.45 am and reconvened at 11.55 am.

92. DOMESTIC WASTE AND STREET CLEANSING SERVICE BULKY UPLIFTS – FREE OF CHARGE SERVICE

The committee considered a report by the Head of Environment and Building Services updating members on the performance of the bulky uplift service since charges were removed in April 2023.

Decision

The committee noted that: -

- (1) the scheme is operating effectively and managing a consistent 4-fold increase in demand;
- (2) 59% of the uplifted material is being recycled and the Service will consider ways of supporting residents to segregate and recycle more of their domestic waste; and
- (3) Fife Resource Solutions future waste processing charges for items containing persistent organic pollutants would increase annual costs by £300k to £500k.

93. PATHWAY TO NET ZERO IN NON-DOMESTIC BUILDINGS - UPDATE

The committee considered a report by the Head of Property Services updating members on decarbonising the Council's non domestic property portfolio.

Decision

The committee noted and provided comment on: -

- (1) the progress made in decarbonising the Council's estate and work proposed for future phases of the program; and
- (2) the draft vision statement for low carbon construction.

94. ENVIRONMENT, TRANSPORTATION & CLIMATE CHANGE SCRUTINY COMMITTEE FORWARD WORK PROGRAMME

The committee considered a report by the Executive Director, Finance and Corporate Services, asking members to consider the forward work programme for future meetings of the committee.

Decision

The committee: -

- (1) noted the contents of the forward work programme; and
- (2) agreed that members would advise the Convener, Depute Convener, Lead Officer and Committee Officer of any items to be included on the workplan, within the remit of the Committee.

Review of Mossmorran and Braefoot Bay Community and Safety Committee – General Annual Report 2023

Report by: Nigel Kerr, Head of Protective Services

Wards Affected: Cowdenbeath; Inverkeithing and Dalgety Bay; Kirkcaldy; Lochgelly, Cardenden and Benarty

Purpose

The purpose of this report is to provide the findings of the latest 2023 general annual report for the operations at the Mossmorran and Braefoot Bay facilities.

Recommendation

Members are asked to:

- (i) note the contents of the general report (Appendices A-D) and, in particular, the continued large reduction in complaints following investment in improvement technologies at the complex;
- (ii) note the latest noise and air quality monitoring arrangements introduced around the complex.
- (iii) provide feedback on what additional information could be included for future annual general reports; and
- (iv) that following this Scrutiny Committee the 2023 general report will be provided to Cowdenbeath, Kirkcaldy and South/West Fife Area Committees for their information.

Resource Implications

Production of general annual reports will be supported through existing staff resources.

Legal & Risk Implications

This annual report will ensure that any developments at the complex are known, to better brief communities on any incidents or potential future impacts and allow the views of the community to be expressed. This approach supports delivery for the Plan for Fife and, in particular, to protect and enhance health and wellbeing.

Impact Assessment

An equalities assessment has not been completed and is not necessary as no change to policy or service provision are being proposed at this time.

The Fairer Scotland Duty, which came into force on 1st April 2018, requires the council to consider how it can reduce inequalities of outcome caused by socioeconomic disadvantage when making strategic decisions. There is no negative impacts identified as part of this review as it will aim to protect and enhance health and wellbeing for all.

The Head of Service for Finance has been consulted in the preparation of this report.

The Mossmorran and Braefoot Bay Community and Safety Committee has also been consulted.

1.0 Background

- 1.1 Members are referred to the background section of the Review of Mossmorran and Braefoot Bay Community and Safety Committee – General Annual Report 2022 as reported to Environment, Transportation & Climate Change Scrutiny Committee of Tuesday 19th March 2024 (available at [Agenda-Pack-for-Environment,-Transportation-and-Climate-Change-Scrutiny-Committee](#)). This report was well received and there was no further specific requests or actions noted at the committee meeting.
- 1.2 This latest general report for 2023 provides a relevant update to the operation and monitoring of the Mossmorran and Braefoot Bay facilities.

2.0 Mossmorran and Braefoot Bay 2023 General Report

General

- 2.1 Significant progress has been made in reducing complaints and concerns through the ongoing investment/improvements along with increased monitoring and more robust communication with communities.
- 2.2 A summary on operations, monitoring, regulation, improvements and community benefits is included in the Mossmorran and Braefoot Bay 2023 General Report provided in the Appendices of this report (Appendices A - D).
- 2.3 **Fife Expert Advisory Groups (EAGs) – Appendix A**

Summary

- The Independent Air Quality Report for 2021 was finalised in May 2023 and an elected members briefing note produced.
- The conclusions of this report were that *“Overall, based on the data available for 2021, emissions from the Shell and ExxonMobil plants at Mossmorran and Braefoot Bay have remained within the Scottish air quality objectives, minimising risk to the health of members of the local community”*.
- The 2021 report is also accompanied for the first time by a two-sided leaflet summarising the content of the report in a non-technical format. These documents are available on the dedicated Fife Council Mossmorran and Braefoot Bay web pages ([Mossmorran and Braefoot Bay | Fife Council](#)).
- The Mossmorran and Braefoot Bay Expert Advisory Group on Air Quality met on Thursday 3rd August 2023 to mainly confirm arrangements to produce the 2022 Independent Air Quality Report. The anticipated completion date for this was early Spring 2024 (Note: this was published in February 2024)
- The Terms of Reference and Constitution of the Mossmorran and Braefoot Bay Community and Safety Committee was revised to accommodate the three Expert Advisory Groups (now included as three Appendices). Approval for the revised Terms of Reference and Constitution was obtained from the relevant Council Committee in Summer 2023.
- A separate landing platform page for Mossmorran was prepared by Fife Council ([Mossmorran and Braefoot Bay | Fife Council](#)). The Fife Council web page has three sections to it: (1) Air Quality; (2) Communications and (3) Noise, Vibration and Light. It also includes relevant publications such as annual reports and minutes of meetings. Also discussed and agreed that detailed report on noise not required at this stage as enclosed ground flares will greatly reduce noise impacts on communities going forward.

2.4 ExxonMobil- Appendix B

Summary

- The new Enclosed Ground Flare (EGF) was successfully commissioned on 27th June 2023.
- The new unit is being bedded in and will take regular operational learnings each time it is used. ExxonMobil have stated that they are confident it will deliver improvements to the local community. ExxonMobil utilised the EGF on 25th July 2023 in a full operational setting when a unit was taken offline. This demonstrated that the EGF operated as designed with no discernible noise or visual impact.
- A new variation of the site Pollution Prevention Control permit was issued January 2023, which includes incorporation of Enclosed Ground Flare in preparation for start-up as well as updates to site stack monitoring.
- Ongoing regular engagement with the Scottish Environment Protection Agency (SEPA) continues in-line with the planned inspection programme covering a range of operational developments around air quality.
- Ongoing regular engagement with the Health and Safety Executive (HSE) continues in-line with the planned inspection programme.
- ExxonMobil continue to attend and input to the Mossmorran and Braefoot Bay Independent Air Quality Expert Advisory Group.

2.5 Shell Fife NGL – Appendix C

Summary

- Shell Fife NGL continued to regularly engage with SEPA on the plans for the ground flare investment.
- Routine maintenance activities were communicated via community notices.
- Shell Fife NGL continued to attend and input to the Mossmorran and Braefoot Bay Independent Air Quality Expert Advisory Group.
- Emergency planning exercises took place every month and covered a multitude of scenarios throughout the year.

2.6 SEPA- Appendix D

Summary

- Air Quality – SEPA continued air quality monitoring in 2023 and completed plans to improve both the network and how the data is shared. The network of eight indicative analysers (AQMesh analysers) deployed in local communities around the Mossmorran Complex were activated. SEPA's dedicated air quality webpages went live to share the 2023 data from the indicative and reference analysers with the public, in near real time.
- Noise – SEPA maintained continuous unattended noise monitoring at two locations in 2023. Analysis of the data from both the elevated flare and Enclosed Ground Flare (EGF) use is ongoing.
- Site Work - Desk based and site visits carried out at both Mossmorran Sites, alongside monthly online meetings with Environment staff.
- Communications - SEPA refreshed and continued to update the SEPA Mossmorran Hub with details of SEPA's work and community updates.

Complaints

- 2.7 Significant investment and improvements has seen a dramatic reduction in total complaints/queries received by the operators and the Scottish Environment Protection Agency (SEPA).

| Year | Number of Complaints |
|------|----------------------|
| 2019 | 1421 |
| 2020 | 1671 |
| 2021 | 132 |
| 2022 | 42 |
| 2023 | 45 |

- 2.8 There has been a minor increase (3) in the number of complaints/queries in 2023 since 2022 but this relates more to queries received by Shell Fife NGL regarding land maintenance, requests to build structures on land owned by Shell and connection to their water supply. Complaints to SEPA have reduced from 36 in 2022 to 34 in 2023 which mostly related to the use of the Enclosed Ground Flare (EGF) between 6 – 10 December 2023. It is anticipated that there will be a lesser need to use the EGF as part of the bedding in process with improvements in maintenance procedures and therefore even less complaints in the future.

3.0 Conclusion

- 3.1 There continues to be significant improvements at the Mossmorran complex since the flaring events in 2019 and 2020. This is clearly demonstrated in the 2023 general report for Mossmorran and Braefoot Bay.
- 3.2 Investment in new technology together with improved monitoring and communication networks has reduced the number of overall complaints from over 1600 in 2020 to less than 50 in 2023.
- 3.3 The updated Constitution and Terms of Reference provide a robust framework for oversight and scrutiny for Mossmorran and Braefoot Bay going forward (includes provision of general annual reports) and a solid foundation for alleviating any concerns local residents may have.

List of Appendices

- A – Fife Council Update
- B – ExxonMobil Update
- C – Shell Fife NGL Update
- D – SEPA Update

Background Papers

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

- Mossmorran and Braefoot Bay General Report (2023)– Appendices A-D
- The Plan4Fife [A Plan for Fife | Our Fife - Creating a successful, confident and fairer Fife](#) Its Recovery and Renewal - A Plan for Fife 2021-24 Update. [Plan for Fife 2021-24 | Our Fife - Creating a successful, confident and fairer Fife](#)

Report Contact

Nigel Kerr
Head of Protective Services
Fife House Email: nigel.kerr@fife.gov.uk

FIFE COUNCIL

MOSSMORRAN & BRAEFOOT BAY ANNUAL REPORT 2023

Expert Advisory Group (EAG) Meetings in 2023

1. Mossmorran and Braefoot Bay Expert Advisory Group on Air Quality

The Expert Advisory Group (EAG) on Air Quality met on Friday 24th February 2023. The primary focus of this meeting was to review and finalise the 2021 Annual Independent Air Quality Report and commence preparing the subsequent 2022 Annual Independent Air Quality Report for publication. At this meeting the following were agreed/discussed:

The Independent Air Quality Report for 2021 to be finalised and an elected members briefing note produced. The 2021 report to be accompanied by a two-sided leaflet summarising the content of the report in a non-technical format. These documents to be placed on the dedicated Fife Council Mossmorran and Braefoot Bay web pages.

The EAG on Air Quality to interact with the EAG on Communications regarding the content of the non-technical summary leaflet of the 2021 Independent Air Quality Report.

The Terms of Reference and Constitution of the Mossmorran and Braefoot Bay Community and Safety Committee now revised to accommodate the three Expert Advisory Groups (now included as three Appendices). Approval for the revised Terms of Reference and Constitution was obtained from the relevant Council Committee in Summer 2023.

A separate landing platform page for Mossmorran was prepared by Fife Council ([Mossmorran and Braefoot Bay | Fife Council](#)). The Fife Council web page has three sections to it: (1) Air Quality; (2) Communications and (3) Noise, Vibration and Light. It also includes relevant publications such as annual reports and minutes of meetings,

Fife Council worked with SEPA on the siting of an automatic continuous monitor at Auchtertool and also on the siting of portable sensor arrays around the Mossmorran and Braefoot Bay facilities. The automatic continuous monitoring equipment was installed in mid August 2022 and is now fully operational and downloading data which is currently being assessed in terms of appropriate presentation of data and other appropriate QA/QC procedures. Public dissemination of this data via SEPA web pages was achieved in Spring 2023. The installation of portable sensor arrays at representative lamppost locations (x8) was also completed with data visible on the SEPA web pages. Diffusion tubes to monitor relevant hydrocarbons have also been installed at Auchtertool and Cowdenbeath in February 2024.

In terms of the representation of Community Councils on the respective EAGs, it was proposed that EAGs would look for nominations from the Mossmorran and Braefoot Bay Community & Safety Committee.

The Independent Air Quality Report for 2021 was finalised in May 2023 and an elected members briefing note produced. The 2021 report is also accompanied by a two-sided leaflet summarising the content of the report in a non-technical format. These documents are available on the dedicated Fife Council Mossmorran and Braefoot Bay web pages.

The Institute of Occupational Medicine (IOM) now progressed the Independent Air Quality Report for 2022 with the relevant data being collated for this purpose.

The Mossmorran and Braefoot Bay Expert Advisory Group on Air Quality met on Thursday 3rd August 2023 to mainly confirm arrangements to produce the 2022 Independent Air Quality Report. The anticipated completion date for this was early Spring 2024. Discussion on the air quality monitoring regime around the Mossmorran and Braefoot Bay facilities also took place with an emphasis on knowledge sharing between appropriate parties involved. It was confirmed that the Terms of Reference and Constitution of Groups had been agreed at Council Cabinet committee of Thursday 29th June 2023. It was also confirmed by Cabinet Committee that a general report of Mossmorran and Braefoot Bay activities (including air quality) would be required on an annual basis.

2. Mossmorran and Braefoot Bay Expert Advisory Group on Noise, Vibration and Light

A meeting of this Group was arranged for 1st March 2023. This included updating the Group on the new Fife Council Mossmorran and Braefoot Bay web pages and seeking views on the non-technical summary leaflet for the MMBB 2021 Independent Air Quality Report. The EAG discussed and agreed the format for the Annual Report which will be submitted to the Environment, Transport & Climate Change Scrutiny Committee in due course.

Meeting was held on 27th February 2023 when Group updated on progress with Q&As for noise, light and vibration. Agreed that these should be posted on the new Fife Council Mossmorran web pages.

Also discussed and agreed that detailed report on noise not required at this stage as enclosed ground flares will greatly reduce noise impacts on communities going forward.

The EAG also discussed the format and content for the relevant Annual General Report on Mossmorran and Braefoot Bay facilities. Following subsequent online discussions, it was agreed further thought be given to the production of this Report at the next Safety Committee meeting of 25th May 2023.

The EAG also discussed the format and content for the relevant Annual General Report on Mossmorran and Braefoot Bay facilities. This will likely take the form of a collated summary of quarterly update reports to the Safety Committee

Q & As for noise, light and vibration were drafted and relevant sources of data/information to be sourced from relevant parties as part of this process. On completion these will be posted on the Fife Council Mossmorran web pages.

3. Mossmorran and Braefoot Bay Expert Advisory Group on Communications

A meeting of this Group was arranged for 1st March 2023. This included updating the Group on the new Fife Council Mossmorran and Braefoot Bay web pages and seeking views on the non-technical summary leaflet for the MMBB 2021 Independent Air Quality Report. The EAG also planned to discuss and agree the format for the Annual Report which will be submitted to the Environment, Transport & Climate Change Scrutiny Committee in due course.

The EAG also discussed the format and content for the relevant Annual General Report on Mossmorran and Braefoot Bay facilities. Again following subsequent online discussions, it was agreed further thought be given to the production of this Report at the next Safety Committee meeting of 25th May 2023.

The EAG on Communications were consulted on the content of NTS leaflet of MMBB Independent Air Quality Report 2022. Again, the format and content of the general report to be produced on an annual basis will also be discussed and will likely take the form of a collated summary of quarterly update reports to the Safety Committee

Views were to be sought on the non-technical summary leaflet for the MMBB 2022 Independent Air Quality Report.

Complaints

In calendar year 2023 there were two complaints received by Fife Council relating to Mossmorran facilities. One for noise and light and the other for bright light. These were referred to SEPA for appropriate action.

Appendix B

ExxonMobil
Mossmorran & Braefoot Bay
Fife Council Scrutiny Committee Report
Report covering operations at Fife Ethylene Plant 2023

Site safety

On the 9th of January we acknowledged a major accomplishment – 10,000 days without any Fife Ethylene Plant workers suffering a Lost Time Injury (LTI).

The achievement is testament to our strong safety ethic which is constantly pressed home through everyday practices, regular training and on site processes, messages and reminders.

Operations & Regulatory Updates

The new Enclosed Ground Flare was successfully commissioned on 27th June.

We are bedding in the new unit and will take regular operational learnings each time it is used. We are confident it will deliver improvements to our community.

We utilised the EGF on 25th July in a full operational setting when a unit was taken offline. This demonstrated that the EGF operated as designed with no discernable noise or visual impact. We received no complaints.

We received two noise complaints in total during the period (29th July through SEPA and 14th August direct to site). Our Shift Manager drove to meet one individual at home in Aberdour to assess the noise, which we aligned back to a routine de-coke of one of our furnaces. As an indication of our commitment to the community, we took the decision to stop the process and complete it at another time during daylight hours.

For an eight-day period between 14th and 22nd August, around 100 contracting personnel employed by three contracting companies operating on site held unofficial action. This originated from unsubstantiated safety claims in relation to troubleshooting a small number of site sounders, and subsequently became a payment dispute with their employers.

With over 160 sounders onsite and appropriate and recognised mitigations in place, safety was maintained at all times. We also proactively advised the HSE of the mitigation steps we had taken. The majority of the workforce continued working onsite as normal. There was no impact on site operations, and the matter was resolved.

A new variation of site PPCA permit was issued Jan 2023, which includes incorporation of Enclosed Ground Flare in preparation for start-up as well as updates to site stack monitoring.

Ongoing regular engagement with SEPA continues in-line with the planned inspection programme covering a range of operational developments around air quality.

Ongoing regular engagement with HSE continues in-line with the planned inspection programme.

Safety training

The shift team emergency response training is undertaken every three years and was run by the fire service at Edinburgh Airport for the first time. As experts on how to prevent and control fire hazards they shared their knowledge and led hands-on firefighting activities in which colleagues had to work as a team to extinguish fires in a controlled test environment.

Incident Controller Training has also recently taken place at the plant, teaching frontline colleagues to lead and manage a safe response to a site incident.

This training is part of our commitment to creating a workplace free of injuries and incidents.

Change of Plant Manager

Martin Burrell recently retired as Plant Manager for FEP, ending his 38 year career at the place where it all began having served here on three separate periods.

We are delighted to welcome Toby Hamblin to the helm. Toby joins us from our Beaumont complex in Texas – the company's largest site worldwide. Toby is a qualified Mechanical Engineer and has held a number of roles in the US and Canada during a 25 year career with ExxonMobil.

Workforce

Apprenticeships

Fife Ethylene Plant took on four new apprentices this year: two maintenance engineers – Hannah Pirie and Charlie Duffy - and two business administrators – Chloe Millar and Mia Conroy.

The successful candidates and their families were invited to site on 16th August to meet with supervisors, hear from previous apprentices and become familiar with the plant.

Our new maintenance engineering apprentice Hannah Pirie said: "ExxonMobil has an amazing reputation and this was confirmed by the great work environment created by the staff at Fife Ethylene Plant. I am excited to learn more about FEP and work with the fantastic team here."

Student Placements

We have a longstanding tradition of providing valuable first-hand experience of working in the industry for students.

Our 2022/23 Industrial Placement Students (IPS) Janki Khatri and Abigail Walters have recently returned to university to continue their studies after spending the last 12 months with us.

By working alongside experienced members of our staff, they were able to gain a wide range of practical skills and find out exactly what it takes to operate at the highest levels of our industry.

For the 2023/24 academic year we are welcoming three students to industrial placements in our Process Technical, Fixed Equipment and Environmental teams.

We are very proud of our IPS programme, which has provided the career foundations for many of our people, including a number of the company's most senior leaders.

Career Events

To promote the employment opportunities available at Fife Ethylene Plant we have been attending careers events at Glenwood High School, Carnegie Conference Centre and Auchmuty High School, Glenrothes.

Supporting our Community

Fife Ethylene Plant has a long history of providing contributions to good causes in Fife. Some recent examples of our support are shared here:

Volunteering

A team of ExxonMobil colleagues volunteered their time recently by visiting Lindsay House Care Home in Lumphinnans to renovate the residents' garden.

Our colleagues were able to help make the area somewhere residents can really enjoy.

Education

FEP sponsored Queen Anne High to enter the Industrial Cadets challenge. Our colleagues brought STEM lessons to life for a group of pupils by providing them with mentoring and insight into our operations helping the students achieve the Industrial Cadets gold award.

Our people have delivered six science sessions for pupils at Viewforth, Queen Anne and St Columba's High Schools in Fife.

These hands-on lessons saw staff from FEP going into classrooms to share the scientific fundamentals of how our plant works, while encouraging pupils to engage with the STEM subjects.

Donations

Some recent examples of our support include:

- £1,000 to Lumphinnans Community Council for the purchase and installation of a community notice board.

- £1,500 to Central Park Community Trust in Cowdenbeath to provide free Learning through Football sessions to primary school children.
- £1,000 to Crossgates Primary to purchase planters, soil and seeds to allow them to grow their own vegetables and flowers in the playground.
- £3,000 to Coastwatch West Fife in Aberdour, to purchase a mobile first aid and coastal safety station.
- £4,600 to St Andrews Court in Burntisland, to purchase an emergency lifting chair to aid residents who have fallen.
- £8,000 to Kirkcaldy Netball Club. Based at Beath High School, to renovate their court making it accessible and safe to be used.

We have worked with Craigenclat Rural Community Trust to locate a potentially life-saving defibrillator on Craigenclat Farm on the banks of Loch Leven, a popular area for walkers.

SHELL FIFE NGL



Fife Council Scrutiny Committee Report

Annual Operations Report - 2023

Shell Fife NGL

Mossmorran and Braefoot Bay

1. Safety & Environmental
2. Emergency Planning Exercises
3. Fife NGL Plant Activities
4. Braefoot Bay Activities
5. Workforce
6. Community, including Notices & Feedback
7. Social Investment & Community Development

About us

The 'Mossmorran complex' in Fife includes two plants operated by two separate companies: the Fife NGL plant operated by Shell U.K. Ltd. and the Fife Ethylene Plant operated by ExxonMobil.

The Shell Fife NGL Plant is operated 24/7 all year round in a system of critical national infrastructure that transports, processes and distributes gas from the North Sea (UK & Norway), enabling about 20% of UK gas supply. The plant helps meet industry and domestic power needs every day, and provides feedstock to manufacture a wide range of household products in Scotland and the UK.

Safety & Environmental

Operational updates

Fife NGL had a steady period of operations during 2023. Throughout the year we continued to regularly engage with environmental regulator SEPA on the plans for the ground flare investment.

January – February 2023

We are in the planning stages for upcoming maintenance activities, including the annual test of our emergency shutdown valves in March, and routine maintenance on one of our modules, scheduled for August. We will share further details on these activities via community notices in due course.

March – May 2023

We continue to plan for the upcoming annual turnaround, where we complete maintenance on one of the plant's modules, scheduled for August and we will share further details on these activities via community notice in due course.

June – August 2023

On 3rd August we shutdown and freed Module 3 of hydrocarbons to commence its TAR (Turnaround). The TAR allows us to carry out maintenance that cannot be carried out whilst the module is online.

September – December 2023

We have continued to operate with two of our modules online and one on stand-by, as we have done over the year to date.

Process and personal safety

There were no process or personal safety incidents recorded in 2023.

January – February 2023

There were no Health and Safety Executive or SEPA inspections since the last report. We held our annual safety standdown in January where we reflected on our safety performance in 2022 and planned for safe execution of work taking place in 2023.

March – May 2023

Fife Council Scrutiny Committee Report

During this reporting period we had a gasoline system inspection by Health & Safety Executive and SEPA which resulted in no action required.

June – August 2023

During this reporting period we had a Human Factors Health & Safety Executive inspection which resulted in no action required.

September – December 2023

During this reporting period we had a Braefoot Bay Emergency Response Preparedness Health & Safety Executive and SEPA inspection which resulted in no action required.

Environmental**January – February 2023****Committee Expert Advisory Groups**

We continued to attend and input to the Mossmorran & Braefoot Bay Independent Air Quality Expert Advisory Group (EAG). We have provided our data for the 2021 annual report and we will attend the next EAG meeting on 24th February 2023 where the draft report will be considered.

March – May 2023

We continue to attend and input to the Mossmorran & Braefoot Bay Independent Air Quality Expert Advisory Group (EAG). We have provided our data for the 2021 annual report and we attended the EAG meeting on 24th February 2023 where the draft report was considered.

June – August 2023

We continued to attend and input to the Mossmorran & Braefoot Bay Independent Air Quality Expert Advisory Group (EAG). We have provided our data for the 2022 annual report and we attended the EAG meeting on 3rd August 2023 where the development of the report was discussed.

September – December 2023

We received the draft Mossmorran and Braefoot Bay 2022 Independent Air Quality report in early November and are in the process of providing feedback.

Emergency planning exercises

Emergency planning exercises take place every month (usually the second Thursday) and cover a multitude of scenarios throughout the year.

January – February 2023

We have completed three emergency planning exercises in the period since the last report. These exercises covered a variety of scenarios at Fife NGL and Braefoot Bay. In addition to these, we also took part in a joint Control of Major Accident Hazards exercise run by Exxon which involved the emergency services.

March – May 2023

We completed two emergency response exercises since the last report. One of the exercises looked at hydrocarbon releases in a module and the other looked at a gasoline tank release and included fire team response.

June – August 2023

We completed two emergency response exercises since the last report covering low likelihood scenarios. One of the exercises was based at Braefoot Bay looking at a hydrocarbon release as well as a person overboard scenario. The other was at Mossmorran to practice a response to a gas release and casualty and casualty-handling. This quarterly exercise was postponed due to the 'Turnaround' maintenance activities.

September – December 2023

We completed three emergency response exercises since the last report covering low likelihood scenarios. One of the exercises was based at Braefoot Bay looking at a hydrocarbon release at the loading arms, testing ship to shore interfaces, casualty handling as well as a person overboard scenario.

Another was a pipeline based scenario where there was release reported in a field close to Braefoot Bay. This exercise focused on external stakeholders emergency response and management of offsite location.

The final one was at Mossmorran to practice a response to a gasoline tank release testing the teams response to manage foam distribution and escalation potential.

Fife NGL Activities

2023 NGL Processed (Tonnes)

January

NGL Processing (Tonnes) - 164,320

Planned - 157,010

Average/ Day - 5,301

February

NGL Processing (Tonnes) - 133,268

Planned - 142,746

Average/ Day - 4,760

March

NGL Processing (Tonnes) - 165,112

Planned - 148,741

Average/ Day - 5,326

April

NGL Processing (Tonnes) - 170,683

Planned - 143,387

Average/ Day - 5,689

May

NGL Processing (Tonnes) - 165,331

Planned - 160,268

Average/ Day - 5,333

June

NGL Processing (Tonnes) - 148,420

Planned - 148,776

Average/ Day - 4,947

July

NGL Processing (Tonnes) - 162,347

Planned - 152,892

Average/ Day - 5,237

August

NGL Processing (Tonnes) - 146,185

Planned - 149,872

Average/ Day - 4,716

September

NGL Processing (Tonnes) - 148,215

Planned - 163,557

Average/ Day - 4,941

October

NGL Processing (Tonnes) - 156,468

Planned - 170,917

Average/ Day - 5,047

November

NGL Processing (Tonnes) - 149,640

Planned - 154,158

Average/ Day - 4,988

December

NGL Processing (Tonnes) - 157,750

Planned - 161,627

Average/ Day - 5,089

Braefoot Bay Activities

2023 Shipping (number of vessels)

January

- Propane - 1
- Butane - 3
- Propane/Butane - 0
- Gasoline - 3
- Total - 7

February

- Propane - 1
- Butane - 1
- Propane/Butane - 0
- Gasoline - 3
- Total - 5

March

- Propane - 1
- Butane - 2
- Propane/Butane - 0
- Gasoline - 3
- Total - 6

April

- Propane - 1
- Butane - 1
- Propane/Butane - 2
- Gasoline - 3
- Total - 7

May

- Propane - 1
- Butane - 1
- Propane/Butane - 1

Fife Council Scrutiny Committee Report

- Gasoline - 3
- Total - 6

June

- Propane - 3
- Butane - 3
- Propane/Butane - 0
- Gasoline - 3
- Total - 9

July

- Propane - 1
- Butane - 3
- Propane/Butane - 0
- Gasoline - 3
- Total - 7

August

- Propane - 2
- Butane - 1
- Propane/Butane - 0
- Gasoline - 3
- Total - 6

September

- Propane - 2
- Butane - 2
- Propane/Butane - 0
- Gasoline - 2
- Total - 6

October

- Propane - 1
- Butane - 2
- Propane/Butane - 0
- Gasoline - 4
- Total - 7

November

- Propane - 1
- Butane - 1
- Propane/Butane - 0
- Gasoline - 3
- Total - 5

December

- Propane - 1
- Butane - 1
- Propane/Butane - 1
- Gasoline - 2
- Total - 5

Average Workforce numbers for 2023

| | |
|-------------------|-----|
| Shell employees: | 65 |
| Contractors: | 141 |
| Trainees (Shell): | 7 |
| Total: | 213 |

Community, including notices and feedback

Community Notices 2023

Shell Fife NGL issues Community Notices to communicate with local stakeholders. The notices are uploaded to our website and circulated via a distribution list. In 2023, we issued three Community Notices and they can be viewed here:

<https://www.shell.co.uk/about-us/projects-and-sites/shell-fife-ngl/contact.html>

Feedback and complaints in 2023

In 2023 we received and responded to ten queries from local stakeholders including:

- Requests to build structures on land owned by Shell
- Noise and light enquiries relating to the site alarm system and site lighting
- Request to connect to the site water supply
- Land maintenance

Social Investment & community development

Shell UK continued to support a number of community development and STEM education programmes in Fife including Shell Girls in Energy, Young Engineers and Science Clubs, Career Ready and Shell Twilight.

We also made a number of donations to local charities through our community grants and annual charity awards. More information about our local initiatives can be found on our website and in our Mossmorran and Braefoot Bay quarterly committee reports that are submitted to the MMBB Safety Liaison Committee.

Appendix D



SEPA 2023 Summary

Complaints

34 Complaints received in 2023, mostly relating to the use of the Enclosed Ground Flare (EGF) between 6 – 10 December.

Monitoring

Air Quality – SEPA continued air quality monitoring in 2023 and completed plans to improve both the network and how the data is shared. The network of eight indicative analysers (AQMesh analysers) deployed in local communities around the Mossmorran Complex were activated. SEPA's dedicated air quality webpages went live to share the 2023 data from the indicative and reference analysers with the public, in near real time.

Noise – SEPA maintained continuous unattended noise monitoring at two locations in 2023. Analysis of the data from both the elevated flare and EGF use is ongoing.

Site work

Desk based and site visits carried out at both Mossmorran Sites, alongside monthly online meetings with Environment staff. The focus of this work has been on maintenance, leak detection and repair, completion of the FEP ground flare installation, reduction of nitrogen dioxide emissions from the furnaces, drainage and the FNGL ground flare construction plans. All Data returns were reviewed and a visit to both Operators at Braefoot Bay was carried out.

The permits held by the sites under the Pollution Prevention and Control (Scotland) Regulations were varied in 2023 as follows:

- ExxonMobil's permit was varied to incorporate the new EGF and update the definition of Major Flaring.

COMAH Safety Report reviews were completed for ExxonMobil (Mossmorran and Braefoot Bay) and Shell at Mossmorran.

SEPA also completed a closeout Report of the Irish EPA Review recommendations from 2021.

Communications

SEPA refreshed and continued to update the SEPA Mossmorran Hub with details of SEPA's work and community updates.

3 September 2024

Agenda Item No. 6

ENVIRONMENT & BUILDING SERVICES – ANNUAL SERVICE REVIEW REPORT 2023/2024

Report by: John Rodigan, Head of Environment & Building Services

Wards Affected: N/A

Purpose

To present an overview of the Service, detail the service planning, change, and improvement work undertaken in 2023/24 and provide an assessment of performance to inform scrutiny and future service planning.

Recommendation(s)

The scrutiny committee is asked to:

- consider and comment on the remodelled 'annual service review' report format and related products;
- review the progress and performance of Environment & Building Services for 2023/24 and the activity undertaken in 2024/25 to date; and
- note the Service planning objectives for 2024/25 and the three-year direction of travel.

Resource Implications

There are no resource implications arising from this report.

Legal & Risk Implications

There are risks in not meeting Best Value requirements that can lead to additional monitoring/audit, external intervention, and/or loss of public confidence.

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 Purpose of this report

1.1 This is the Environment & Building Services Annual Review for 2023-24. It looks back over the previous year and assesses how the service has performed in relation to its priorities and challenges and looks forward to the changes and improvements that need to be considered next and the Service's priorities for the next 12 months.

1.2 In the report you will find

- An overview of the Service's roles and responsibilities
- Budget and workforce information to put service delivery into context
- The key priorities the Service has been working to and how these relate to the Plan for Fife and council reforms
- An assessment of how the service has performed in relation to these priorities
- Objectives and themes for service delivery, change, and/or improvement going forward

This information is then used to inform annual service planning and the strategic direction of the service over the next three years.

1.3 This approach to annual review and reporting is part of the Council's updated public performance reporting and scrutiny arrangements. More information on that and how the Council performs and compares with other local authorities can be found online here www.fife.gov.uk/performance

1.4 Performance information and related case studies for Environment and Building Services will be available online. www.fife.gov.uk/performance

2.0 Service Overview

Key role and responsibilities 2023/24

Fleet Services

2.1 Fleet Services are responsible for the safe and legal management and maintenance of the Council's 1550 item, vehicle, plant and equipment portfolio. Specific functions include:

- Insurance/avoidable damage management and administration.
- Vehicle procurement and disposal.
- Conformance to Operator's Licensing requirements and statutory legislation.
- Preparation of fleet specification and evaluation of tenders for new items.
- Provision of driver/operator assessment / training programmes.
- Fuel management.
- Provision of vehicle and plant hire.
- Taxi/private car hire inspection and MOT testing.
- Pool car provision.

Domestic Waste and Street Cleansing Service

- 2.2 The Domestic Waste and Street Cleansing Service are primarily responsible for the collection of all household waste in Fife and street cleansing. Other functions include:
- Provision of a bulky uplift service.
 - Fly tipping removal.
 - Roadside verge cleaning.
 - Cleaning of recycling points.

Grounds Maintenance Service

- 2.3 The Grounds Maintenance Service maintains the greenspace in Fife's parks and open spaces, main activities include:
- Grass cutting.
 - Tree maintenance.
 - Hedge trimming.
 - Floral displays.
 - Pond and water course maintenance.
 - Grassland management.
 - Roundabout maintenance.
 - Garden care.

Building Services

- 2.4 Building Services are the Council's in-house construction contractor, providing all mainstream trade functions required to maintain and develop 30,000 council houses and 1500 public buildings, main functions include:
- 365 day / 24 hour emergency repairs service.
 - Public building and housing response repairs service.
 - Housing component replacement programme.
 - Void / buy back / fire and flood refurbishments.
 - New build housing and care village developments.
 - Public building planned maintenance programmes.
 - Preservation and conservation works.
 - Specialist services provision and compliance.

Budget Breakdown 2023/24

2.5 Table 1 – Year End Variances

| | Budget (£) | Actuals (£) | Variance (£) |
|--|---------------|---------------|--------------|
| A20053: GROUNDS MAINTENANCE SERVICE | 7.096 | 7.727 | 0.630 |
| A20056: CORPORATE STORES & MPDS | -0.487 | -0.844 | -0.357 |
| A20057: BUILDING SERVICES | -11.767 | -12.015 | -0.248 |
| A20079: FLEET SERVICES | -0.917 | -0.443 | 0.474 |
| A20080: DOMESTIC WASTE AND STREET CLEANING | 18.483 | 20.049 | 1.566 |
| A15002: ENVIRONMENT & BUILDING SERVICES | 12.408 | 14.474 | 2.066 |

Table 2 – Component Variances

| | Budget (£) | Actuals (£) | Variance (£) |
|---------------------|----------------|----------------|--------------|
| Employee | 67.872 | 67.245 | -0.626 |
| Premises | 1.796 | 2.290 | 0.494 |
| Transport | 19.087 | 22.705 | 3.618 |
| Supplies & Services | 65.519 | 69.691 | 4.172 |
| Third Party | 0.020 | 0.040 | 0.020 |
| Support Services | 0.027 | 0.091 | 0.064 |
| | 154.321 | 162.062 | 7.742 |

- 2.6 **Grounds Maintenance** - £630k overspend was mainly caused by the successful recruitment of staff to vacant positions and emerging priority maintenance works.
- 2.7 **Building Services** - £248k over-recovery came from additional works being commissioned by client services.
- 2.8 **Fleet Services** - £474k overspend can be attributed to the growing repair costs associated with an aging fleet.
- 2.9 **Domestic Waste and Street Cleansing** - £1.566m overspend was caused by rising fuel costs and expensive repairs to aging refuse collection vehicles.

Workforce profile 2023/24

Fleet Services

- 2.10 Fleet Services have 76 staff, comprising 37 mechanics, 13 apprentices, and 26 back-office support staff and managers.

Domestic Waste and Street Cleansing Service

- 2.11 The Domestic Waste and Street Cleansing Service have 385 staff, comprising 196 refuse collection workers, 163 street cleaners and 26 back-office support staff and managers. During the summer months, 62 seasonal workers are employed.

Grounds Maintenance Service

2.12 The Grounds Maintenance Service have 197 staff, comprising 170 grounds maintenance operatives, 8 apprentices and 19 back-office support staff and managers. During the summer months, 61 seasonal workers are employed.

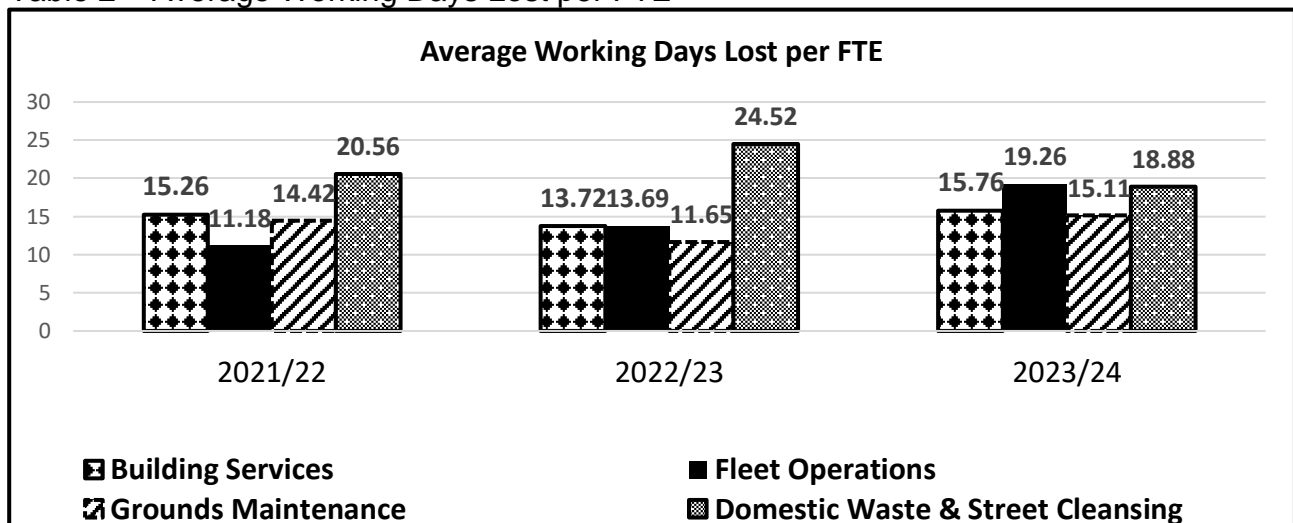
Building Services

2.13 Building Services have 844 staff, comprising 533 tradesmen, 110 apprentices and 201 back-office support staff, supervisors and managers.

Staff Absence

2.14 Staff absence in all four services is high, and particularly so in the Domestic Waste and Street Cleansing Service. The physical nature of the frontline work in each service means that musculoskeletal injuries are a significant issue despite comprehensive manual handling training programmes. Personal and workplace stress is also a major factor, which is being monitored and analysed through the stress framework policy. The new Attendance Support Unit is also focussing on E&BS in a pilot project to try and reduce absence. It is also hoped that the forthcoming introduction of a single shift pattern for waste collection staff will improve attendance in that group.

Table 2 – Average Working Days Lost per FTE



3.0 Priorities and Performance

3.1 Service Priorities 2023/24

The Service had 4 strategic priorities in 2023/24.

1. Support client service delivery through sustainable fleet provision.
2. Maintain a reliable domestic waste collection service.
3. Maintain street cleanliness and greenspace to a good standard.
4. Provide value for money repairs and construction services.

3.2 How we delivered

3.2.1

Priority 1: Support client service delivery through sustainable fleet provision.

What we said

We would:

- Ensure compliance with the Operator's License requirements.
- Support client service delivery through fleet services provision.

What we achieved

Fleet Services continued to struggle with the backlog of repairs caused by the retention of older vehicles and shortage of capital investment to maintain the 7-year replacement cycle.

Despite several recruitment campaigns, not all mechanic vacancies were filled. However, new procurement arrangements with external garages did help with maintenance pressures.

Fleet assets reduced by over 100 items which will over time reduce maintenance and repairs costs.

Operator's License performance failed to meet the 100% compliance requirement. The introduction of a compliance officer role within the new management structure will improve performance.

How we know

| Description | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Target |
|-----------------------------------|---------|---------|---------|---------|--------|
| Total number of fleet items | 1,531 | 1,511 | 1,499 | 1,387 | - |
| Compliance with Operators License | 97% | 99% | 97% | 96% | 100% |

3.2.2

Priority 2: Maintain a reliable domestic waste collection service.

What we said

We would:

- Maintain a reliable scheduled domestic waste collection service.
- Maintain a reliable free of charge bulky uplift service.

What we achieved

Consistent levels of service provision remained a challenge for domestic waste collection in 2023-24. Despite coming out of Covid, staff absence remained high, and a shortage of qualified HGV drivers caused disruption to the service in some areas.

Deployment of new refuse collection vehicles as part of the fleet replacement programme improved the reliability of the fleet and service provision.

The free bulky uplift service performed well since implementation in April 2023 and has managed a fourfold increase in demand in the first 12 months.

How we know

| Description | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Target |
|--------------------------------------|---------|---------|---------|---------|--------|
| Satisfaction with waste collection | 80.77% | 80.33% | 79.7% | N/A | 78% |
| Total household waste being recycled | 43.70% | 43.60% | 46% | N/A | 43.3% |
| Waste collection cost per house | £46.97 | £55 | £61.92 | N/A | £75.64 |
| Waste disposal cost per house | £85.52 | £87.10 | £85.11 | N/A | £95.28 |

3.2.3

Priority 3: Maintain street cleanliness and greenspace to a good standard

What we said

We would maintain street cleanliness and greenspace to a good standard

What we achieved

Streets

Street cleaners slowly tackled the legacy backlog of weeds on streets, but resource limitations prevented the delivery of a consistent standard across all areas. However, there was evidence of improvement in many localities.

A new digital asset management system was introduced to enable accurate data recording and more efficient work scheduling and performance management in street cleansing.

The Environmental Training Academy continued to train long term unemployed young people in street cleansing.

The dedicated verge cleaning teams continued to make a material difference to the environment. Their work was highly visible, and feedback has been very positive. Roadside verges and reservations that have never been cleaned, were regularly attended.

The dedicated fly tipping teams continued to ensure that illegally dumped rubbish was lifted at the very earliest to avoid blighting the environment.

Additional cleansing resources were deployed to tourist hotspots to mitigate visitor impacts over the summer months

Greenspace

The core Service Level Agreement specification was met in most areas. Inclement weather over the late summer months disrupted grass cutting and weed management operations. Limitations in the supply chain for machinery spare parts restricted the deployment of specialist equipment and inhibited performance.

Local teams continued to provide positive support to Elected Members through reactive and ad-hoc work requests enabling delivery of local priorities.

Building on the success of the Housing Estate Improvement work in 22-23, the Grounds Maintenance Service in partnership with the Housing Service resourced a dedicated team delivering a programme of environmental improvement works on Housing owned land.

The employment and retention of seasonal staff remained a challenge during the peak period of grounds maintenance activities. The Service worked with partner agencies such as Rural Skills Scotland and Fife Council's Employability Team to provide work placement opportunities for short term and longer term unemployed.

The Service minimised the use of herbicides as part of an integrated weed management approach. The Service continues to monitor the development of new alternatives to replace the more traditional control measures employed. Dialogue with communities will assist in delivering local plans that consider an appropriate range of weed management criteria and a level of vegetation acceptable within a geographical space.

Grounds maintenance specifications and schedules were shared and discussed with Area Committees as part of the Council's decentralisation agenda. Area Committees and sub-groups are now able to influence works in their communities, recognising the impacts and opportunity costs of resource deployment choices.

How we know

| Description | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Target |
|---|---------|---------|---------|---------|---------|
| Grounds maintenance cost / 1000 pop | £15,070 | £18,106 | £24,556 | N/A | £23,311 |
| Adult satisfaction with parks & open spaces | 86.70% | 89.70% | 87.7% | N/A | 87.30% |
| Cost of street cleaning / 1000 pop | £12,047 | £14,554 | £17,132 | N/A | £16,068 |
| Satisfaction with street cleaning | 70.17% | 69.33% | 66.7% | N/A | 58.3% |

Priority 4: Provide value for money repairs and construction services.

What we said

We would:

- Respond to repairs within category times and fix at first visit
- Deliver a quality standard of workmanship
- Provide value for money on all jobs
- Maintain an excellent apprenticeship training scheme.

What we achieved

Building Services performed well in 2023/24, delivering high quality flagship projects such as the £17m new build Methilhaven Care Village and the £8m refurbishment of the Adam Smith Centre in Kirkcaldy.

Over 200 public buildings projects were undertaken in 2023/24, with 100 of those started and completed in schools during the summer holiday break.

Over 160,000 housing repairs were delivered, with 98% of them within target response timescales.

Large volume housing component replacement programmes were delivered on time and to budget.

- Kitchens - 551
- Roofs - 175
- Windows & Doors - 357
- Roughcast - 34
- Central Heating - 842
- Rewires - 245
- Bathrooms – 592

Void property refurbishments saw 2,352 houses brought back up to a habitable standard.

The apprenticeship training scheme recruited 28 young people over 6 trades and saw 29 4th year apprentices qualify as tradespersons. Regional and national training awards were won by the apprentices and the scheme continues to be recognised by the Association of Public Sector Excellence as one of the best in the UK.

How we know

| Description | 2020/21 | 2021/22 | 2022/23 | 2023/24 | Target |
|--|---------|---------|---------|---------|--------|
| Tenant satisfaction with housing repairs | 99.28% | 99.70% | 99.83% | 98.04% | 99% |
| Apprentices becoming tradespersons | 100% | 100% | 100% | 100% | 100% |
| Apprentices recruited annually | 29 | 32 | 30 | 28 | 25 |

4.0 Priorities ahead

Fleet Services

- 4.1 Insufficient capital investment and the extended vehicle replacement cycle have created a backlog in repairs which has been exacerbated by staff retention and recruitment difficulties with HGV mechanics. Additional investment, a new recruitment policy and private sector garage support arrangements will improve service provision and minimise vehicle downtime impacts for client services.
- 4.2 Decarbonising the fleet and installing alternative fuel infrastructure will be a priority over the next three years and the preparation of a Green Fleet Strategy will be central to plans.
- 4.3 A new and fit for purpose back-office management structure has been introduced to ensure more efficient and effective customer facing service. New roles will provide greater challenge to clients on compliance and fleet hire demand. This will improve safety and reduce costs as fleet volumes drop.

Domestic Waste and Street Cleansing

- 4.4 Absence challenges have seen sporadic failure in domestic waste service provision over recent years, the introduction of a single shift pattern in October 2024 will create stability and improve performance.

Grounds Maintenance Service

- 4.5 The Service is committed to the implementation of a formal process for recording grounds maintenance activity standards in partnership with the Association of Public Service Excellence. The new Land Audit Management System will assist in monitoring and benchmarking service performance both at a local and national level.
- 4.6 A review of back-office management systems has concluded that the current approach is fragmented and does not facilitate the Service's move to a digital platform. Investment in a single host system will provide efficiencies through the digital scheduling of work activity and data capture.
- 4.7 £350k capital investment in grass cutting equipment will provide greater business continuity and increased performance outputs.
- 4.8 A new 'place making' approach to the management of greenspace is being developed. All staff responsible for greenspace across the Council will be working together in a much more coordinated way, and new management structures are being explored.

Building Services

- 4.9 Upskilling of tradespersons and training of apprentices in the installation of renewable energy technologies will be a priority in the next few years. This will ensure future housing investment in energy efficiency measures remains in-house and supports local skills development.

- 4.10 New management structures and operating models to bring the Housing Service and Building Services closer together are being explored. Streamlining processes, removing duplication and maximising efficiency will improve customer experience and reduce costs.

Report Contacts

John Rodigan, Head of Environment & Building Services

3 September 2024

Agenda Item No. 7

PROPERTY & BEREAVEMENT SERVICES – ANNUAL SERVICE REVIEW REPORT 2023/2024

Report by: Alan Paul, Head of Property and Bereavement Services

Wards Affected: N/A

Purpose

To present an overview of the Services, detail the services' planning, change and improvement work undertaken in 2023/24 and to provide an assessment of performance to inform scrutiny and future service planning.

Recommendation(s)

The scrutiny committee is asked to:

- consider and comment on the remodelled 'annual service review' report format and related products
- review the progress and performance of Property & Bereavement Services for 2023/24 and the activity undertaken in 2024/25 to date
- note the Service planning objectives for 2024/25 and the three-year direction of travel

Resource Implications

There are no resource implications directly arising from this report.

Legal & Risk Implications

There are risks in not meeting Best Value and Community Planning requirements that can lead to additional monitoring/audit, external intervention and/or loss of public confidence.

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 Purpose of this report

- 1.1 This is Property & Bereavement Services Annual Review for 2023-24. It looks back over the previous year and assesses how the services have performed in relation to their priorities and challenges. It looks forward to the changes and improvements that need considered next along with the Services' priorities for 2024-25.
- 1.2 In the report you will find
- An overview of the Services' roles and responsibilities
 - Budget and workforce information to put service delivery into context
 - The key priorities the Services have been working to and how these relate to the Plan for Fife and council reforms
 - An assessment of how the Services have performed in relation to these priorities
 - Objectives and themes for service delivery, change and/or improvement going forward

This information is then used to inform annual Service planning and the strategic direction of the Services over the next three years.

- 1.3 This approach to annual review and reporting is part of the Council's updated public performance reporting and scrutiny arrangements. More information on that and how the Council performs and compares with other local authorities can be found online here www.fife.gov.uk/performance
- 1.4 Performance information and related case studies for Property & Bereavement Services will be available online. <http://www.fife.gov.uk/performance>

2.0 Service Overview

Key role and responsibilities 2023/24

- 2.1 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. Our work is delivered through a number of areas: -

Property Services

- **Asset Management and Estates.** Coordinates the council's approach to strategic management of land and properties, providing information and property advice to council services. Our **Affordable Housing and Component Replacement team** also forms part of this business unit and delivers both **new council housing**, providing much-needed homes for our tenants and housing applicants and a rolling programme of **repair and improvement** works to the existing Council housing stock.
- **Professional Services.** Provides a **project management** service to council services and external partners, including **construction design, financial management, project administration, quality assurance and PPP contract monitoring.**
- **Building Management.** Provides a range of services to ensure all operational non-domestic buildings are **safe** and fully **compliant** with legislation. This

business unit also provides a **planned preventative maintenance** and **reactive building repairs** service, building services **engineering** design and an **energy management** service. The team also lead our response to meeting our **net zero** obligations in relation to our estate (which typically accounts for approx. 2/3rds of the council's direct carbon footprint).

- **Learning, Children and Families Estates:** strategic management of the Learning and Children and Families Services estates. This includes the **management and delivery of the capital investment programme**, working closely with other key services to identify future requirements and corresponding investment priorities.

Bereavement Services

Bereavement Services: provides **respectful burial and cremation services** that meets the needs of our customers. The service aims to promote, develop, manage and maintain Fife's Bereavement Services to the highest standards and ensure continual compliance and improvements to minimise impact on the environment through the services provided.

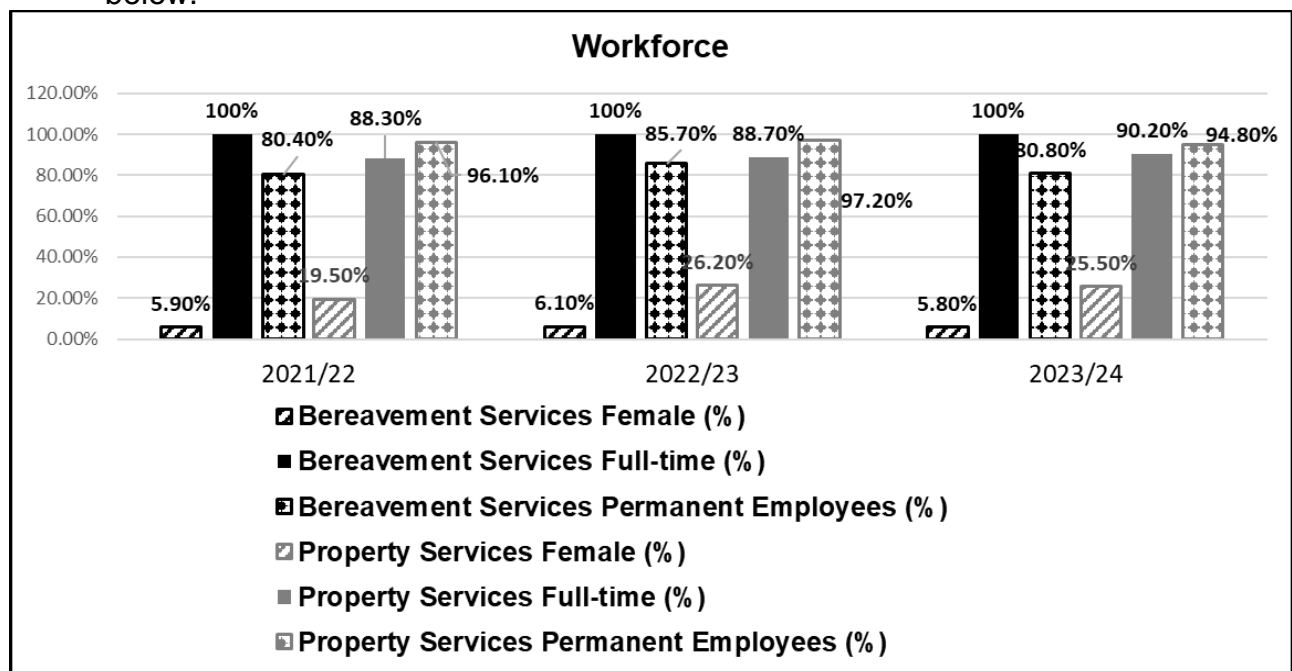
Budget Breakdown 2023/24

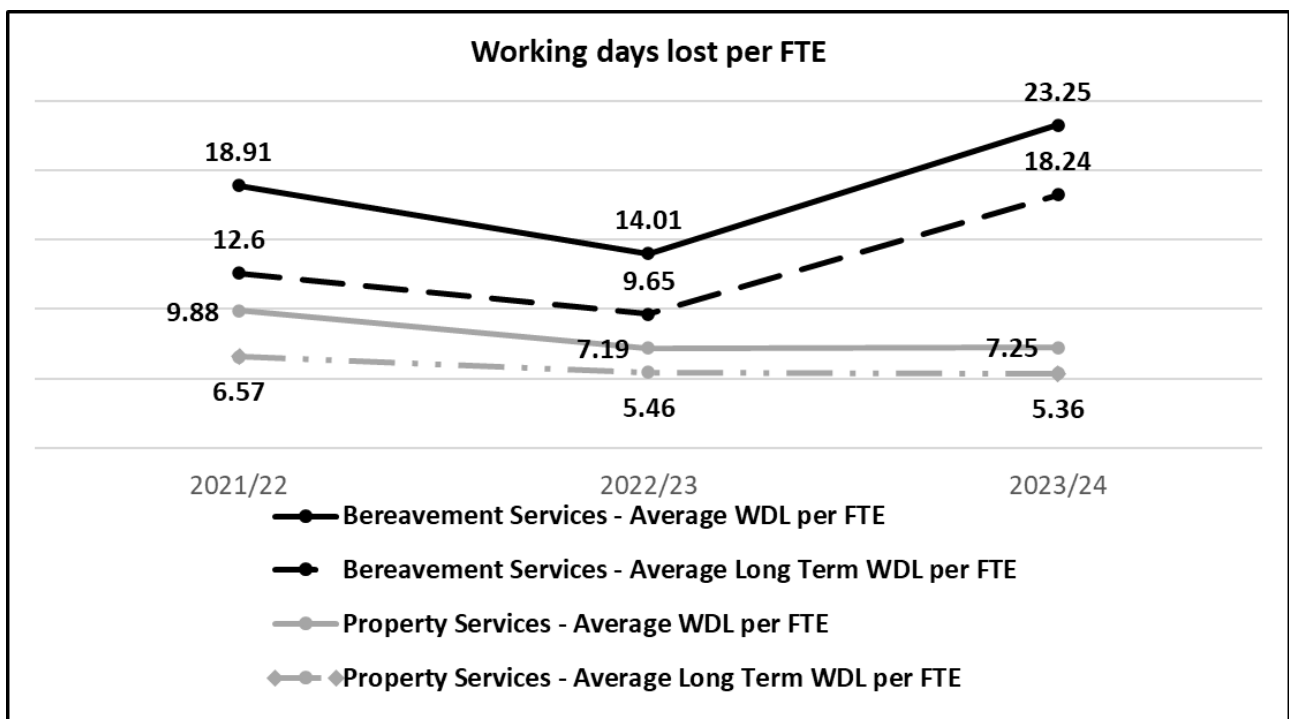
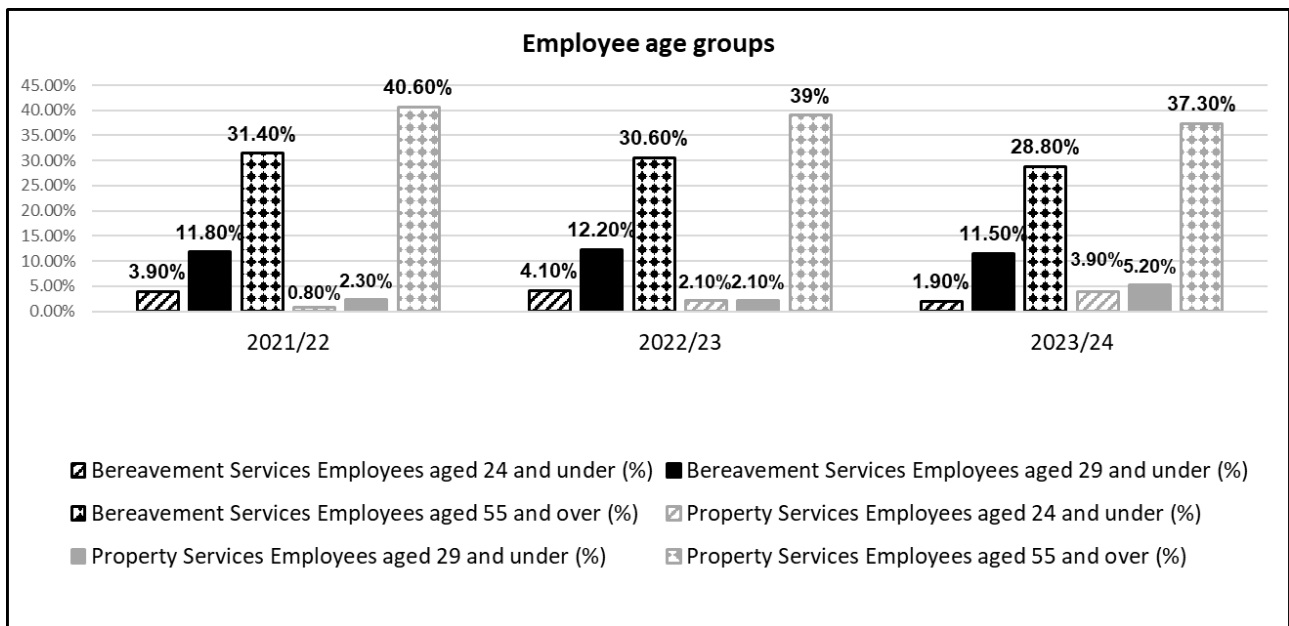
2.2 The Service had an annual budget of £3.142million. This includes:

| | Net Expenditure by Business Area | Provisional Outturn | Variance | Budgeted FTE by Business Area |
|-------------------------------|---|----------------------------|-----------------|--------------------------------------|
| | 23/24 | 23/24 | 23/24 | 23/24 |
| | £m | £m | £m | FTE |
| Cemeteries & Crematoria | 0.110 | 0.311 | 0.201 | 59.70 |
| Property Services | 3.033 | 1.796 | -1.237 | 154.64 |
| Total Net Expenditure | 3.142 | 2.106 | -1.036 | 214.34 |
| | Gross Expenditure | Provisional Outturn | Variance | |
| | 23/24 | 23/24 | 23/24 | |
| | £m | £m | £m | |
| Employee Costs | 11.882 | 11.112 | -0.770 | |
| Premises related expenditure | 2.664 | 1.423 | -1.241 | |
| Transport Related Expenditure | 0.359 | 0.360 | 0.001 | |
| Supplies and Services | 1.350 | 1.588 | 0.238 | |
| Support Services Charges | 0.006 | 0.087 | 0.082 | |
| | 16.261 | 14.571 | -1.690 | |
| | Gross Income | Provisional Outturn | Variance | |
| | 23/24 | 23/24 | 23/24 | |
| | £m | £m | £m | |
| Internal Income | -7.868 | -7.072 | 0.797 | |
| External Income | -5.250 | -5.393 | -0.143 | |
| | -13.118 | -12.465 | 0.654 | |

Workforce profile 2023/24

- 2.3 Our teams in 23/24 were made up as follows:
- **Property Services** – 154.64 Full Time Equivalents
 - **Bereavement Services** – 45 Full Time Equivalents plus provision for 14.7 seasonal posts.
- 2.4 Within both Bereavement & Property there remains steady workforce with turnover generally relating to retirement and internal opportunities. As a result of these vacancies, we continue to take the opportunity to broaden the experience and capacity of our teams, whilst knowledge transfer and resilience are key focuses of our workforce strategies.
- 2.5 We have developed and delivered a bespoke Leadership Academy programme which identifies, nurtures and develops talent from across Property and Bereavement Services. This programme, primarily aimed at our middle managers, focuses on the development of core skills and behaviours of our future leaders. The programme supports staff development, retention and succession planning.
- 2.6 We continue to invest in our younger workforce and have a number of trainee posts across the Service and have been successful in securing funding for 5 trainees under the corporate workforce youth investment programme.
- 2.7 Attendance patterns remain an area of focus for Bereavement Services. The Service has an older workforce, and the higher absence can mostly be attributed to musculoskeletal related conditions. The service looks to minimise this through increased use of motorised equipment while also monitoring impact of vibration from equipment to ensure it is as low as possible. Through recruitment the service is looking to introduce a younger workforce over time.
- 2.8 Trends against key workforce performance indicators are shown in the charts below.





3.0 Priorities and Performance

3.1 Service Priorities 2023/24

- 3.1.1 Property Services leads the effective management of land and property assets to support better outcomes including community empowerment. Our work supports a number of key corporate programmes including Building Fife's Future (investment in the learning estate), the Care Home Replacement Programme, the Affordable Housing Programme, Net Zero and the delivery of other key investment in our community and cultural assets and across our business and employment estate. The Service also supports operational aspects of the Council estate, including the repair and maintenance of Council assets and provides information and property advice to council services.
- 3.1.2 Bereavement Services discharge the council's legal responsibility to provide and regulate cemeteries and make appropriate provision for the care and disposal of the dead. The Service's vision is that our 'cemeteries are safe, well looked after and provide fitting places for remembrance and contemplation.' Additionally, the service has responsibility for the management and operation of both Kirkcaldy and Dunfermline Crematoria.
- 3.1.3 The Service had 7 strategic priorities in 2023/24.

3.2 How we delivered.

3.2.1 Priority 1: *Building Fife Future*

What we said

- Focus on delivery of Dunfermline Learning Campus (DLC) and development of proposals for the replacement of Inverkeithing HS.

What we achieved

- ***Dunfermline Learning Campus*** - The £122m project to co-locate two Fife secondary schools, Woodmill High School and St Columba's RC High school, on a new learning campus alongside the new Fife College is the largest education infrastructure build in Scotland. The schools have been designed to accommodate a combined student roll of 2514. The project was handed over in June 2024 and will be operational from August 2024.
- ***South West Fife (replacement for Inverkeithing HS)*** – this £88m project will replace the existing Inverkeithing HS. Construction work started in June 2024 with completion targeted for June 2026.
- ***Lochgelly South PS refurbishment*** – £9m major refurbishment and groundworks to Lochgelly South PS with supporting work at St Kenneths RC Primary School in Ballingry to allow decant of pupils. The intrusive works scope meant that Lochgelly South Primary School had to be decanted to share facilities with St Kenneth's RC Primary School. A programme of works was successfully achieved to accommodate them, including additional temporary modular classrooms, significant internal alterations and refurbishment. The project is on target to complete to allow pupils to return to their school in August 2024.

- **Nursery Refurbishments Programme** - following on from the expansion of Early Learning and Childcare (1140) programme, a programme of work is being undertaken to refurbish and upgrade all remaining nurseries in line with guidance from the Care Inspectorate. This work provides upgraded facilities to bring the nurseries up to the current standards and enhance the environment for learning and play. So far 44 nurseries have been refurbished at a cost of £1.6m approx.
- **Free School Meals Expansion** – We are currently investing approx. £4m to enable a phased expansion of free school meals provision in primary schools across Fife. It is anticipated that this programme will grow in future years as further funding is released from Scottish Government.

3.2.2 Priority 2: Care Home Replacement

What we said

Focus on the completion of the inter-generation care village at Methil and the development of proposals for new care villages in Cupar and Anstruther

What we achieved

- **Methil Care Village** - A first of its kind, this ground-breaking transformative project, embodying the 'Place-based approach', fosters collaboration by seamlessly combining care, early learning and childcare and community facilities, all within a new Intergenerational Care Home and Nursery, alongside housing all on one site. The project was completed in June 2023.
- **Cupar Care Village** – The Cupar Care Village is the fifth project in Fife Council's care home replacement programme. This £15m state of the art investment will replace the aging Northenden Home and will provide a variety of local care services to the communities of North East Fife. Construction started in April 2024 and is due for completion in November 2025.

3.2.3 Priority 3: Affordable Housing

What we said

Continued delivery of the Affordable Housing Programme in collaboration with the Housing Service to alleviate the Housing Emergency.

What we achieved

- In partnership with the Fife Housing Alliance partners, we continued the successful provision of new council housing stock in support of the housing emergency. A total of 483 homes were completed during the year with work commencing on 437.

3.2.4 Priority 4: City Deal Projects

What we said

Create innovative new employment spaces across Fife to include at Levenmouth, Kirkcaldy and Dunfermline.

What we achieved

- **Levenmouth Phase 1** delivered 7 new business units and completed in August 2024. This £3.5m project was designed to support the broader regeneration of Levenmouth, with the aim of helping to create and sustain local jobs.
- **Fife Interchange North, Dunfermline** – work continued on his groundbreaking £11m project to deliver 10 new industrial units to help accelerate inclusive growth and business innovation in Fife.

3.2.5 Priority 5: Community Facilities

What we said

Support additional investment in exciting new community facilities, to include new community hubs at Abbeyview, Dunfermline and Templehall, Kirkcaldy.

What we achieved

- **Abbeyview Community Hub** - Work on site continues and will be completed by August 2024. This £7.5m project is a sustainable deep retrofit and extension to the disused Abbeyview Local Office to provide the community with a well-designed, modern and fit for purpose flexible community hub.
- **Adam Smith Theatre, Kirkcaldy** - This £7.5m project has revitalised the theatre, which can now support, encourage, engage, develop, and grow Fife's creative industries. The project was completed in September 2023.
- **Templehall** – design of the new Templehall Community hub is now complete, and procurement of the new facility is underway.

3.2.6 Priority 6: Asset Management

What we said

Work collaboratively to deliver more effective asset management of our corporate estate to include by exiting from New City House, Dunfermline and Rothesay House, Glenrothes

What we achieved

- **Asset Management** - In response to reduced demand and low utilisation, further reductions in the corporate office estate took place with the closure of New City House and Rothesay House. The 1470 staff formerly based in these offices have been rehoused elsewhere within the estate.

- **RAAC** – An unplanned programme of work was undertaken in response to the failure of a RAAC concrete panel within an English local authority. A review of 663 non-domestic council properties was undertaken by Property Services. This resulted in RAAC being identified in 5 locations. Removal works have been carried out in one location and management regimes have been introduced to the remaining 4 locations.
- **Net Zero** – Initial funding of £13.57m was secured in August 2023 to take forward the development and implementation of a plan to meet Fife Council Net Zero obligations in relation to non-domestic buildings. A small specialist team has been created to lead this work and retrofit work has been completed to 8 schools. Work to convert 12 additional facilities is on programme for 2024/25. In addition, £2.4m of grant funding has been secured from Scottish Government to support the retrofit of St Andrews RC HS in Kirkcaldy and Beacon Leisure Centre, Burntisland.

3.2.7 Priority 7: Bereavement

What we said

Develop of a new cemeteries' strategy, design and delivery of a Baby Memorial at the Town Park, Dunfermline and continue to improve the condition and resiliency of our existing cemeteries. We also committed to improving our digital offer and resilience.

What we achieved

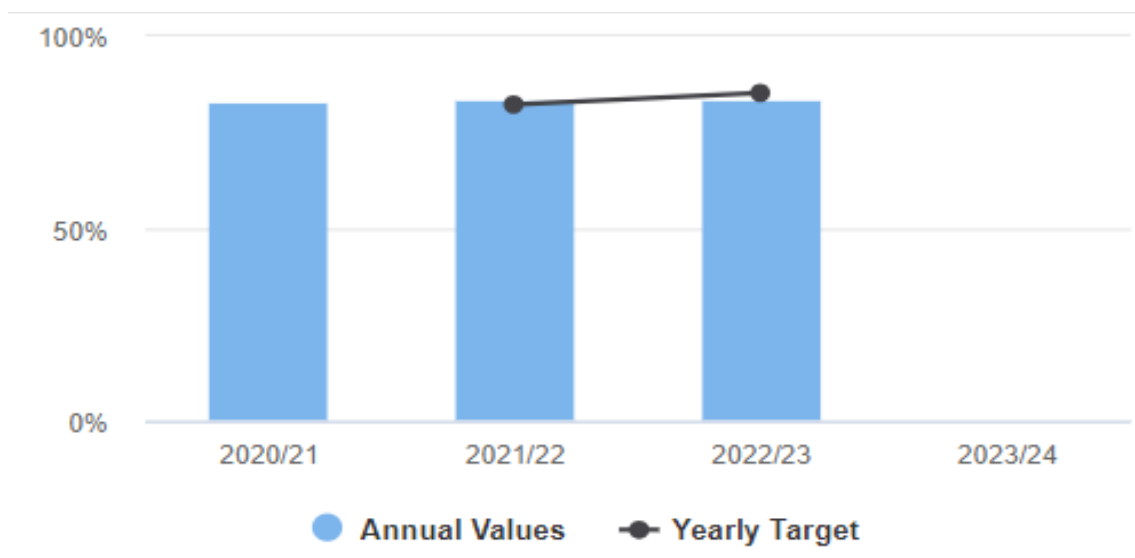
- A consultation took place Fife wide on future cemetery provision and was used to develop a draft strategy. The draft strategy has been considered by each Area Committee and final proposal is due to be considered by cabinet Committee in Aug 2024.
- With input and support from affected families, a new Baby Memorial was opened in Dunfermline Town Park in December 2023. The memorial is dedicated to the families whose baby's ashes were unable to be returned to parents.
- A new bereavement software system was successfully installed in 2022. Our use of the system continues to develop to provide a digital first approach to everything from records keeping and mapping, to the booking of cremations, and the issuing of works orders to our maintenance squads. T
- The Service continues to address the issue of unstable memorials within cemeteries. During 2023/2024 over 9000 inspections took place with almost 30% make safe actions being required. From the start of the inspection scheme in 2018 almost 40k inspections have taken place and remedial work has been completed at 28 burial grounds.

Further detail on some of our key areas of achievement are provided in case studies in Appendix 1.

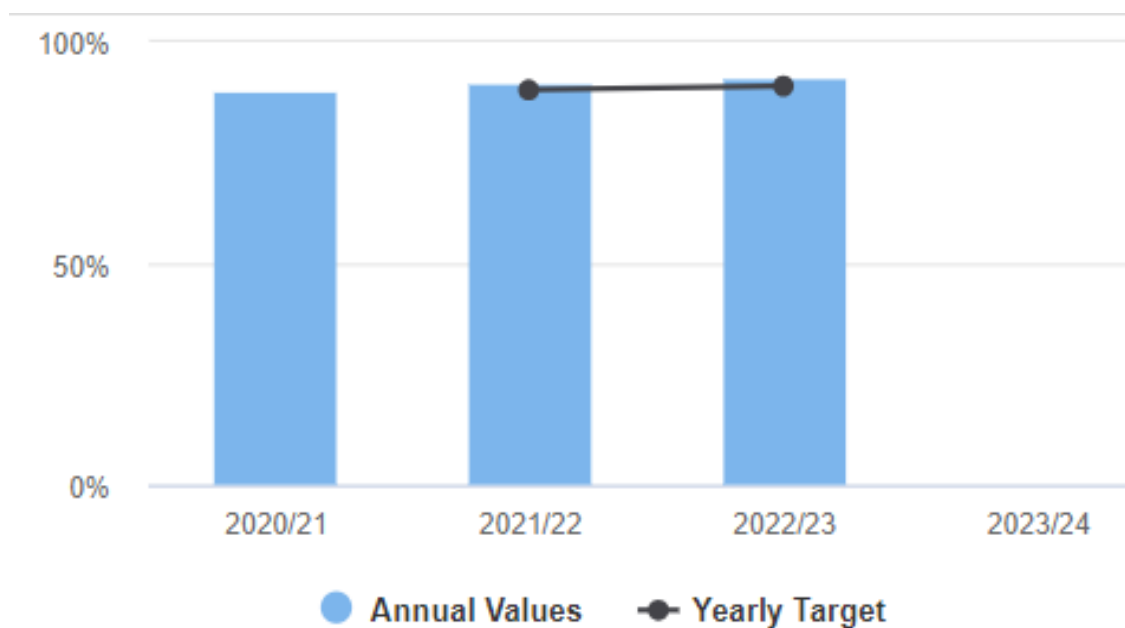
3.3 Wider operational performance

3.3.1 Property & Bereavement Services are responsible for 2 Local Government Benchmarking Framework (LGBF) indicators. The latest set of LGBF data published covers 2022/23.

Operational buildings suitable for current use (%)



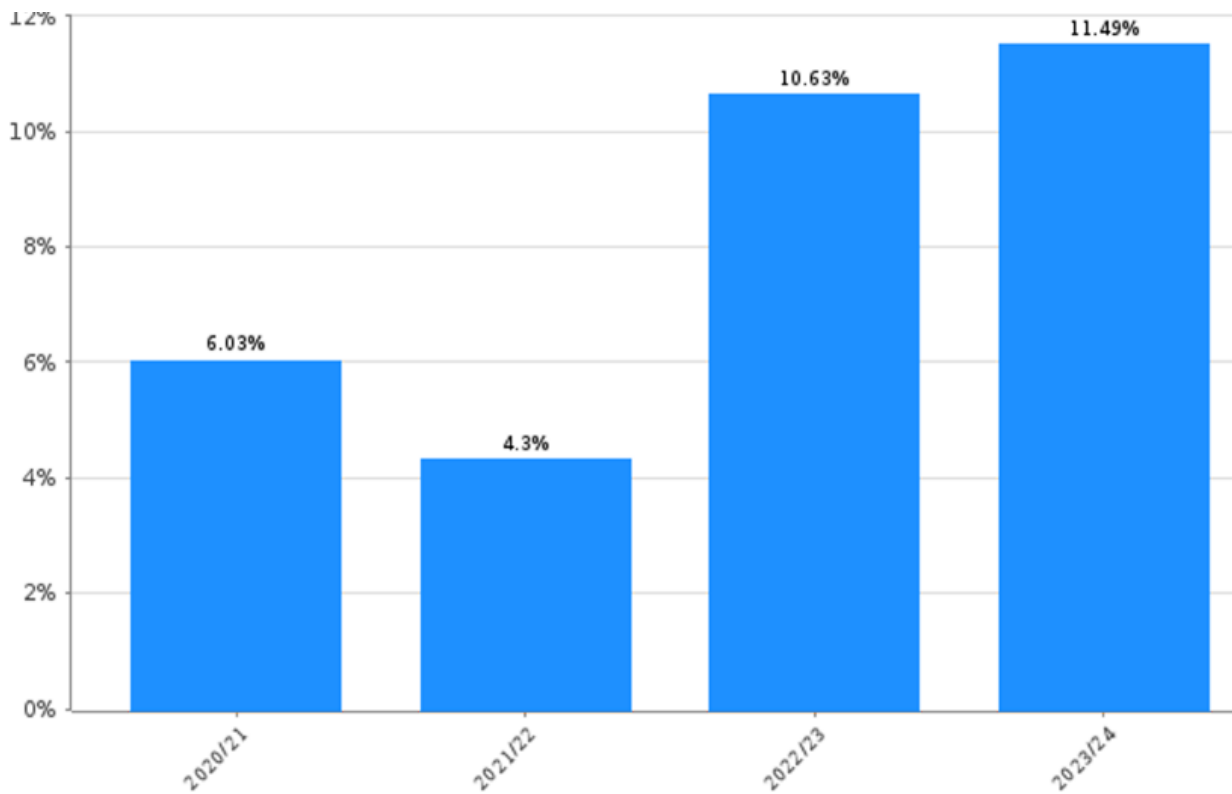
Floor area of Operational buildings



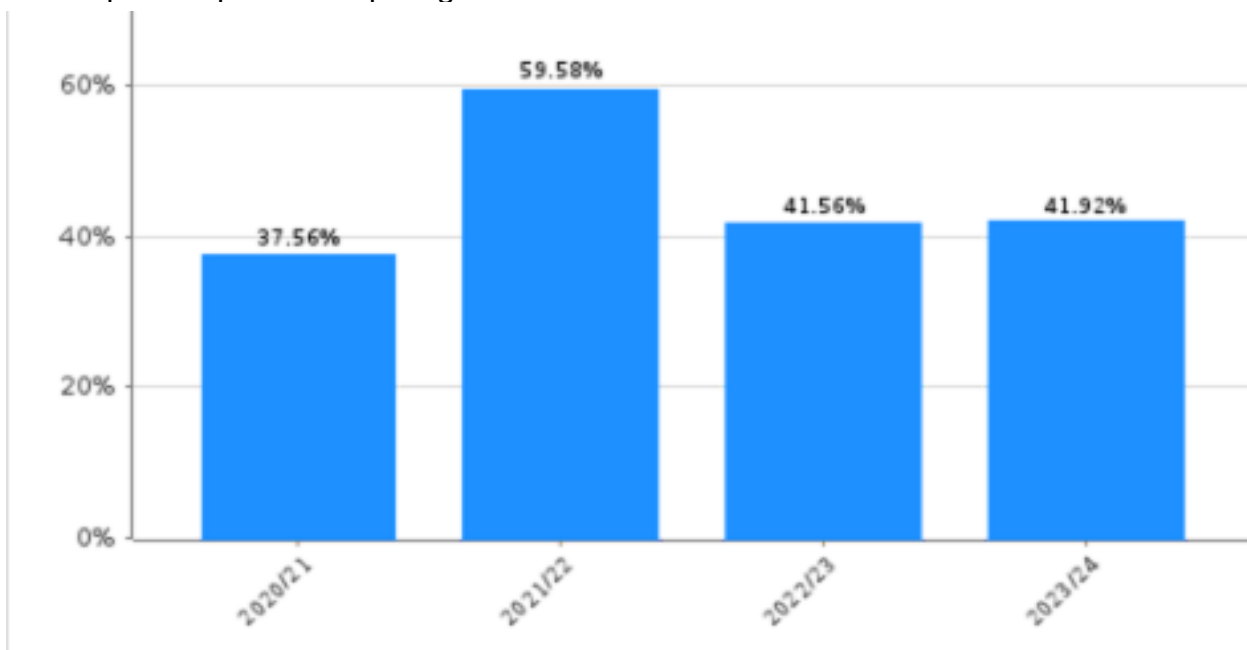
- Operational buildings suitable for current use (83.75%) 23-24, a slight increase of 0.03% from the reported score in 2022/23.
- Floor area of operational buildings in satisfactory condition (91.07%) a drop of 1.12% from the reported score in 2022/23. The benefit from improvements and new builds has been offset by the deterioration of a few properties following refreshed condition surveys.

3.3.2 Cemetery safety remains a key area of focus for Bereavement Service, 23-24 showed an increase in the number of headstones inspected.

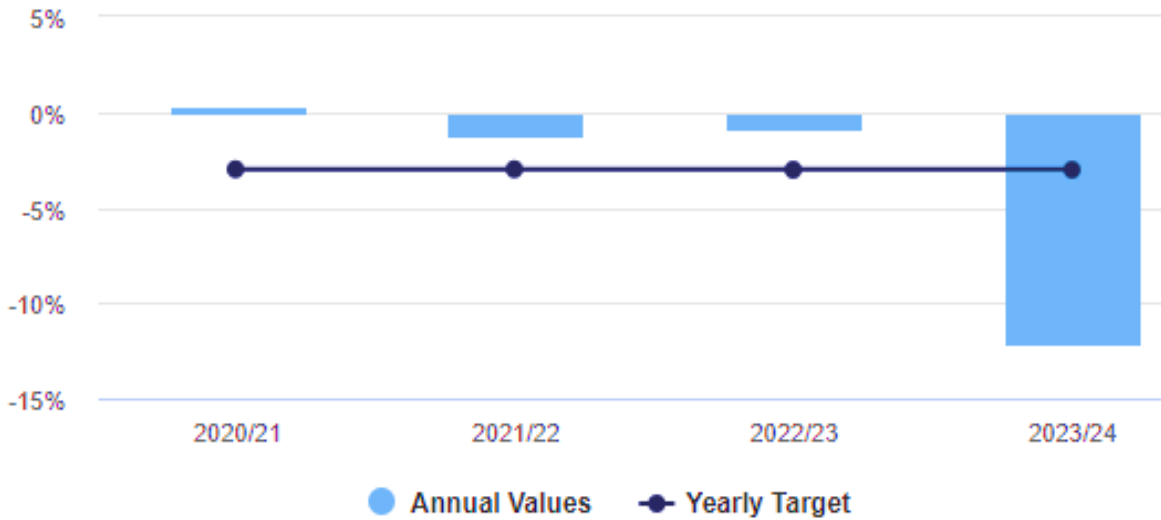
% of Memorials inspected P/A



% of post inspection requiring to be made safe



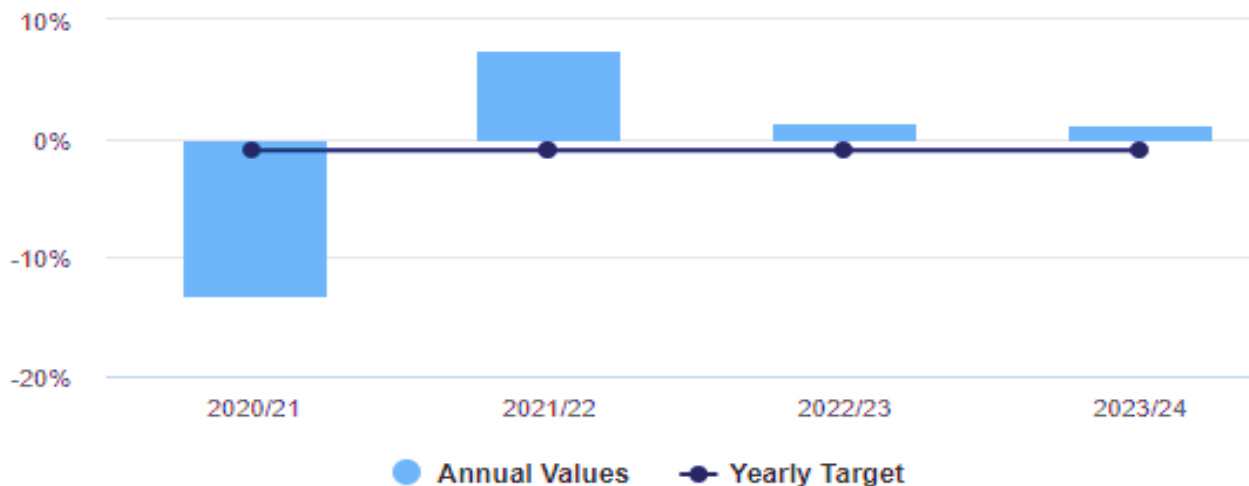
3.3.3 Property Services Asset team, working in collaboration with HR and BTS, have undertaken a major programme of work to maximise opportunities arising from new blended working practices. This project has culminated in the disposal of New City House in Dunfermline and Rothesay House Glenrothes, removing surplus office space from the estate and reducing the revenue burden to the Council.



% variance of internal area of operational Offices and depots

3.3.4 Measures to reduce energy and utility use form a key part of our response to Net Zero. Further improvement is anticipated as we continue to replace older inefficient buildings (such as those schools replaced by Dunfermline Learning Campus) and invest in a greater number in net zero compliant retrofit projects.

% Variance in Energy & Utility Use (KWH equivalent)



4.0 Priorities ahead

The effective strategic planning and management of our property assets is vital to the effective delivery of Council services. Property Services play a major role in a number of key corporate programmes and initiatives and will be a key focus for the Service over the next 3 years.

Priority 1 - Placemaking and Decentralisation

Moving towards a place-based approach aims to support future needs and enhance decentralised decision-making. Working in close collaboration with other services and partners is key to ensuring the right assets are in place to support community needs, better stewardship of our assets and opportunities to improve service provision through co-location. Specific areas of work which will contribute to this priority include:

- Replacement of Inverkeithing HS – construction work has commenced with completion scheduled to allow opening for the Autumn 2026 school term.
- Working closely with Planning Services to create additional primary schools to support planned housing development, as outlined in the Local Development Plans.
- Continuation of Cupar care village and development of proposals for Anstruther.
- Housing both Component Replacement and New Build Affordable Housing programme.
- Delivery of Templehall Community Hub Project.
- Delivery of Levenmouth Business Units Phase 2, the refurbishment of buildings in Flemington Road and John Smith Business Park business units.

Priority 2 - Public Sector Reform

The Service will continue to focus on increasing collaboration with partner organisations to drive better outcomes and leverage resources for customers and communities. This approach is evidenced by the colocations of NHS, Police Scotland and Nature Scot staff within Council facilities. Our ambitious "One Fife" collaborative approach to placemaking and asset stewardship is exemplified by the liaison with Fife College in the creation of the Dunfermline Learning Campus.

Priority 3 - Net Zero and Sustainability

There is a whole-system approach to achieving net zero commitments including investments in energy-efficient buildings and reductions in non-core assets. The Service also aims to support local energy generation and decarbonisation strategies to meet sustainability goals.

In addition to the key programmes and projects identified above, Property Services will continue to manage the council assets to ensure that buildings remain fully compliant and available for Council Services to deliver their core services to the residents of Fife.

Report contacts

Alan Paul, Head of Property Services

Estates Team

| | |
|--------------------|--|
| 2023/24 | Fife wide |
| Leasing activity | Management of over 1000 individual leases generating Income of £5.35m |
| Property disposals | Income generation of £3.4m |
| Asset valuations | 839 assets valued over the course the year. |
| Project activity | Engagement with landowners and agents to facilitate a broad range of corporate priorities for Services and the community directly. |

The Estates team provided the following services: -

A broad range of activities are undertaken in support of wider Council activity;

Property acquisitions - site purchases to support the replacement school programme (Dunfermline Learning Campus & the South West Fife HS), the Affordable Housing Programme.



Working with colleagues from Roads and Transportation Services, Network Rail and local partners, agreements relating to the Levenmouth rail line project and associated projects have been undertaken alongside improvements to the river park routes and investment in sustainable travel improvements.

Levenmouth rail link

Property disposals – a number of assets were disposed during the year including the former office on St Andrews which generated a receipt in excess of £2.5m. Total capital receipts generated were £3.4m. Despite disposing of 9 properties during the year, the number of vacant properties remained unchanged at 30.



Property management – the property portfolio provides opportunities for Fife businesses to grow and generates income for various council Services. In 2023./24 total rental income was £5.25m. The accommodation also houses a wide range of community organisations benefiting from subsidised lease terms. In total there are approximately 200 leases to local community organisations, ranging from local football pitches to type accommodation to major facilities such as Craighton Park, St Andrews or the former Fire Station at Dunfermline which is now a fantastic local arts hub.

A notable lease termination was the lease New City House, Dunfermline saving circa £600,000pa and settlement of the associated dilapidations claim (a one-off payment of £500,000).

New City House



of



A number of short-term contracts were also put in place to support a range film and TV production companies -

Karen Pirie TV production

Changes and improvements were made over the year in a variety of areas including: -

- **Digital offer – we have improved our digital offer in a number of key areas to include**
 - Asset information – we now have easy to use searchable map-based information on council property ownerships, service responsibilities and location of common good assets [Land and property | Fife Council](#)
 - We provide easy-to-use on-line guidance notes and information, to include for community groups who wish to apply for a new lease, renew their existing lease or make alterations to a property.
 - We are also working to help provide additional information to community groups and as proof of concept, have piloted the use of community benefits to help local groups improve the condition of their facilities.

- **Developing our workforce** – with support from the Workforce Youth Investment Programme, the team now has 5 staff at various stages of qualification in Surveying and Technician roles. The new recruits will go some way to addressing the age profile of the team and assist succession planning in the medium term.

Asset Management

| | |
|---------------------------------------|--|
| 2023/24 | Fife wide |
| Office space vacated | 9,950 sqm (approx. 10% of corporate office floor area) |
| Revenue savings arising from closures | £960,000 |
| Council Staff rehoused | New City House – 495, Rothesay House - 975 |

The team engages with Services to drive change and more efficient use of our assets whilst supporting frontline service delivery to our communities.

Key highlights secured during the year include;

- The production of an updated Asset Strategy covering the period 2023 – 28.
- The move management associated with rehousing the 1470 staff formerly based at New City House, Dunfermline and Rothesay House, Glenrothes, and associated closure activity.
- Consolidation of all Contact Centre activity at Bankhead.
- Redesign of office accommodation in all corporate buildings to better support blended working.
- Design and refurbishment of a bespoke client contact facility for Children & Families and Justice Social Work to support service provision in the Dunfermline area.
- Engagement with community partners to improve office utilisation and occupancy. Successes include Police Scotland who have taken additional space, new occupiers include Nature Scot and NHS moving 20 and 230 staff respectively into our offices. Discussions have commenced with Scottish Water and Visit Scotland who have accommodation needs.
- Development of an online form (ACR) to manage accommodation requests from Services.



Affordable Housing Team

| | |
|------------------------------------|---|
| 2023/24 | Fife wide |
| Fife Council Capital Investment | £44.703m |
| Scottish Government Grants Claimed | £ 34.852m (of which FC £20.742m) |
| Homes started | Fife Housing Alliance 437 units (of which FC 254) |
| Homes completed | Fife Housing Alliance 483 (of which FC 165) |

The Financial Year 23/24 was another successful year for the Affordable Housing Team. There was a transition to a new Programme Manager (Andy Saum) and Project Manager (Craig Robertson) brought in during June 2024 to assist with the delivery of new build affordable housing within Fife.

The Team have been successful in delivering the following projects during 2023/24 including:

| Development Name | Affordable Homes & Information | Link to Information |
|--------------------------------|---|--|
| Cupar, Carslogie Road | 17 Affordable Homes (all social rent) delivered by Robertson Homes. | Cupar, Carslogie Road (former police station) Fife Council |
| Guardbridge, Seggie Farm | 100 Affordable Homes (All Social Rent) delivered by Persimmon Homes. | Guardbridge, Seggie Farm Fife Council |
| Inverkeithing, Spencerfield | 74 Affordable Homes (All Social rent) delivered by Taylor Wimpey | Inverkeithing, Spencerfield Fife Council |
| Kirkcaldy High Street | 39 Affordable Homes (All social rent) delivered by GMC Ventures | Kirkcaldy, High Street (Co-op) Fife Council |
| Methil High Street | 8 Affordable Homes (All Social Rent) delivered by Allan Water Homes | Methil, High Street Fife Council |
| Methil, Kirkland, Care Village | 35 Affordable Homes (all social rent) delivered by Fife Council Building Services | Methil, Kirkland, Methil Care Village Fife Council |



Methil Care village



Carslogie Road Cupar

Component Replacement Team

| | |
|------------------------|---------------------------------------|
| 2023/24 | Fife wide |
| Number of improvements | 8,887 |
| Capital Investment | £31.2M |
| Contractor | Fife Council Building Services (lead) |

The Component Replacement team manage a varied programme of works from modest adaptations to assist individual tenant needs, to roof replacements and energy efficiency improvements.

During 2023/24 the team managed a programme of improvement works to Fife Council properties with a value in excess of £30 million. The following table sets out a breakdown of the numbers of homes benefiting from the various workstreams:

| | Total number of properties upgraded |
|-------------------------|-------------------------------------|
| Bathrooms | 880 |
| Doors | 43 |
| Heating | 1,167 |
| Kitchen | 1,003 |
| Rewire | 803 |
| Electrical Tests | 4,400 |
| Roofs | 175 |
| Roughcast | 34 |
| Windows | 382 |

Larger projects include the cladding replacement works at Swan and Memorial high-rise flats. Existing external wall insulation is being replaced to improve the energy efficiency of the blocks to the current Energy Efficiency Standard for Social Housing. This will make the flats warmer and will cost less for tenants to run their heating.



Dunfermline Learning Campus

(Replacement for Woodmill HS & St Columba’s RC HS)

| | |
|------------------|---|
| Location: | Dunfermline |
| Start Date: | Enabling works - September 2021 Main works - June 2022 |
| Completion Date: | June 2024 |
| Project Cost: | £122m |
| Main Contractor: | BAM Construction |

The £122m project to co-locate two Fife secondary schools, Woodmill High School and St Columba’s RC High school, on a new learning campus alongside the new Fife College is the largest education infrastructure build in Scotland.

The schools have been designed to accommodate a combined student roll of 2514.

The building design creates a collaborative and inspirational environment, with flexible spaces to support new approaches to learning, including interdisciplinary learning, collaborative group work, paired and individual study. The schools operate independently with dedicated entrances, benefitting from shared central spaces at the heart of the building. There are high quality facilities for the physical education curriculum and wider community use, including a superb range of external spaces to support outdoor learning, as well as promoting health, wellbeing, sports, leisure and social activities.

The new school has an approximate floor area of 26,630m² with external works including car and bus parking, external sports provision including all-weather pitches.

This will be a low carbon, low energy use and a sustainable evidenced facility.

- The schools building has been designed to achieve Passivhaus standards and certification.
- Embodied carbon budget of under 650kg/Co₂e/m² as per RIBA 2025 target.
- 67kWh/m² energy in use target.
- Meet the Scottish Government goal to be Net Zero emissions of Greenhouse gasses by 2045.

“The Dunfermline Learning Campus will be transformational for young people in our community, bringing together Woodmill and St Columba’s High Schools into a shared campus, with state-of-the-art learning and leisure facilities.

From the start of the project to its completion, I have been impressed by the dedication, collaboration and professionalism of the project team and their relentless focus on detail, ensuring a high quality, environmentally friendly, first class and future proofed campus for our young people. Throughout, the project team have gone above and beyond to engage with elected members, parents, pupils and the community, hosting regular site visits during the build process, ensuring regular updates on progress and delivering community benefits. The new Dunfermline Learning Campus is absolutely outstanding and I am so excited about the positive impact it will deliver for our young people, our staff and our community.”

Cara Hilton, Education Spokesperson, Fife Council



Main Entrance



Learning Plaza

“The new Dunfermline Learning Campus project to replace Woodmill High School, St. Columba’s RC High School and the Fife College Dunfermline Campus has been ambitious in its vision and implementation from the outset.

Through collaborative working throughout the planning of the project, the Fife Team have worked closely with the Architects AHR and BAM construction to create a school building that is both innovative in its learning spaces and facilities, but also in meeting the Passivhaus standard for energy efficiency and comfort.

I am excited to be working in an educational setting that will set the standard for both quality and function, and know that this is a building that will have a massively powerful and important impact on the opportunities for its learners for decades to come.”

**Sandy McIntosh, Headteacher,
Woodmill High School**

“Bringing the two schools together on one site with links to Fife College creates unique learning opportunities for all our young people while still preserving the identities of each school. It is fantastic to be in a bright, new, modern environment that has been designed through a consultative process from the start and as a result meets the needs of learners and teachers really effectively.

We are incredibly proud to be part of what is a groundbreaking project which creates a really inclusive and collaborative environment for all our learners and the wider community.”

**Mick McGee, Headteacher, St
Columba’s High School**

South West Fife (replacement for Inverkeithing HS)

| | |
|------------------|------------------|
| Location: | Rosyth |
| Start Date: | June 2024 |
| Completion Date: | June 2026 |
| Project Cost: | £88m |
| Main Contractor: | BAM Construction |

This fantastic new school will accommodate a pupil roll of 1735 and 152 staff. The total space budget for the project is 16305m² with external works including car and bus parking, external sports provision including all-weather pitches.

The school design will allow for community use to specific areas of the building to provide flexible use profiles that extend beyond the primary function of an education facility.

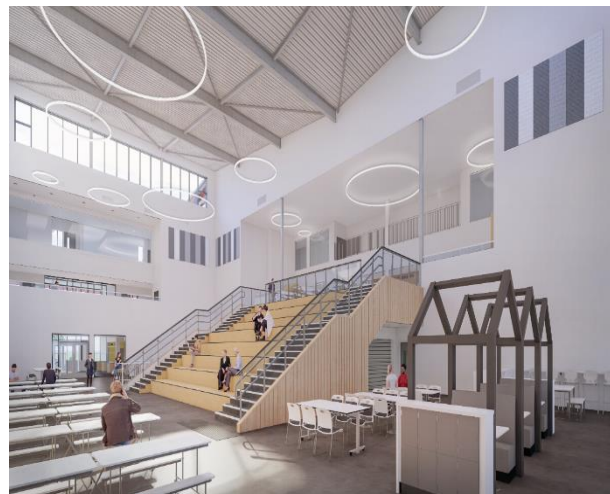
The design proposals consider all aspects of inclusivity. Accessibility for all users is at the forefront of the design. The accommodation brief includes learning support facilities that will be distributed throughout the new school.

This will be a high quality, low carbon, low energy use and a sustainable evidenced facility.

- The schools building has been designed to achieve Passivhaus Classic standard and certification.
- Embodied carbon budget of under 540kg/Co2e/m² as per RIBA 2030 target.
- 67kWh/m² energy in use target.
- Meet the Scottish Government goal to be Net Zero emissions of all Greenhouse gasses by 2045 and reduce emissions by 76% by 2030.



Ariel View



Dining Area and Hellerup Stair

Methil Care Village

| | |
|------------------|---|
| Location: | Methil |
| Start Date: | October 2020 |
| Completion Date: | Nursery: 23 rd June 2023 Care Home: 19 th July 2023 Extra Care Housing 28 th August 2023 |
| Project Cost: | £19.2m |
| Main Contractor: | Fife Council Building Services |

Methil Care village was the first in the second phase of the Fife Council’s programme of work and introduced an enhanced collaborative, inter-generational approach by partnering H&SC, Education & Children’s Services & Housing Services. This project represented a ‘first’ for Fife in the delivery of an inter-generational care village that benefits not just older adults but our younger children too.

The project provided the following services: -

- 36-bedroom residential care home.
- 35 individual care housing bungalows.
- 39-place nursery annexe; and
- community hub c/w drop-in cafe & day care centre.

The new care village addresses the local area’s “demonstrated need” in a variety of areas: -

- End of life cycle replacement of the existing Methilhaven care home. (The existing care home was built in 1970.)
- Contribution to Scottish Gov commitments to 1,140 hours of early learning and childcare entitlement.
- Focusing on providing services locally to support vulnerable families in an area with high levels of deprivation.
- Providing 35 new extra care homes as part of Fife Councils ambitious programme to build 3,500 new council houses across Fife by 2022.
- Collaboration between H&SC & Education: - This project represents a ‘first’ for Fife in the delivery of an intergenerational care village that will benefit not just our older adults but our younger children too.



Cupar Care Village

| | |
|------------------|---|
| Location: | Cupar |
| Start Date: | Enabling works November 2023 Main works April 2024 |
| Completion Date: | Current expected Operational date is November 2025 |
| Project Cost: | £15m |
| Main Contractor: | Fife Council Building Services |

The Cupar Care Community is the fifth of Fife Council’s care villages. The new care village replaces Northeden home and will provide a variety of care services to the local community, all delivered from one site.

The new care facility will provide permanent residential accommodation, short-term respite accommodation and individual supported tenancies supporting a range of needs, as well as distinct day services for adults and older people and offering opportunities for joint activities.

The main building will accommodate:

- 24-bedroom residential care facility with ensuite within 2 individual units with associated support rooms.
- Shared Services hub.
- 10 place day services facility with associated support rooms.
- 10 place adult day services facility with associated support rooms
- 12 one-bedroom one-person (1b1p) apartments with communal and staff support facilities.

The development addresses demonstrated need in a variety of areas: -

- Health & Social Care —End of life cycle replacement of the existing Northeden Care Home
- Housing—Contribution to Local Development Plan targets of 3,500 affordable homes in the Fife area.
- Changing demographics—meeting the need for increased provision for caring for elderly and vulnerable members of society.



Levenmouth Phase 1 Business Units

| | |
|------------------|--------------------------------|
| Location: | Buckhaven |
| Start Date: | 27 th October 2022 |
| Completion Date: | 9 th August 2024 |
| Project Cost: | £3.5m |
| Main Contractor: | Fife Council Building Services |

Designed as the first phase of the new Levenmouth Business Park units, to create and sustain jobs. The project received funding from the Levenmouth Reconnected Programme (LRP), Fife Council, and the City Region Deal.

We have created 7 new business units suitable for Class 4, 5 & 6 usage, ranging in size from 93 sqm (1,001 sqft) to 131 sqm (1,410 sqft), with the potential to combine units.

The units are robustly constructed with a:

- Steel portal frame and masonry construction with a minimum internal eaves height of 4 metres
- Covered pedestrian entrance
- Electric operated overhead access doors
- Security shutters
- Solar PV
- 3 phase supply
- Energy Efficient LED Lighting internally and externally
- WC facilities
- Parking for cars only (no external storage)
- Gas heating
- Property Services provided Architectural, Mechanical and Electrical design service as well as full contract administration and Clerk of Works services throughout the project.
- Structural, a third-party consultant undertook Civils and mining engineering professional services.



Fife Interchange North

| | |
|------------------|--------------------------------|
| Location: | Dunfermline |
| Start Date: | 15 th December 2022 |
| Completion Date: | Anticipated January 2025 |
| Project Cost: | £11m |
| Main Contractor: | Fife Council Building Services |

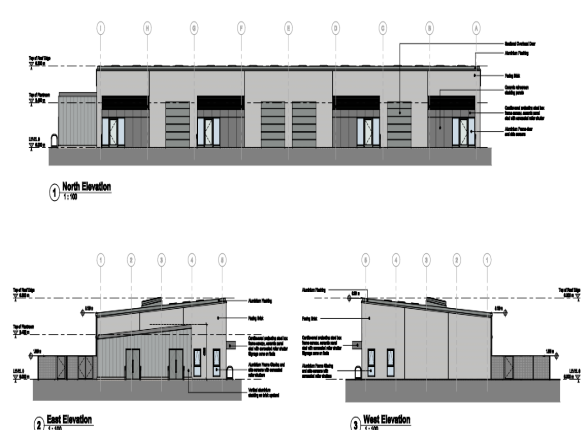
This project forms part of the Fife Industrial Innovation Investment Programme, which will deliver a sustained investment programme in modern business premises to support the delivery of Inclusive Growth and Innovation in Fife. This project, specifically, will contribute to increased supply of new industrial space in Fife.

This project will create 10 new x Industrial Units (Class 4, 5 and 6) extending to 2,260 sqm or thereby, with access and parking provision.

A low carbon design philosophy was adopted - aiming to minimise CO2 emissions to the atmosphere arising from the operations of and within the building.

1. Minimising energy consumption through passive design measures by incorporating PV arrays to provide generated electricity.
2. Supplying energy efficiently through active systems e.g. Mechanical Ventilation with Heat Recovery to all occupied spaces with additional ventilation where possible/ Low Energy LED fittings throughout / Automatic occupancy sensing to all occupied and circulation spaces. Photoelectric sensing to be applied to occupied spaces with access to daylight.
3. Optimise energy generation from on-site low or zero carbon (LZC) energy sources - Air Source heat pumps

By adopting a sustainable approach in design, construction, and operation, coupled with the incorporation of Policy 11 - Low Carbon Fife, this development will provide a resource-efficient, low energy office/light workshop environment for the foreseeable future.



Abbeyview Community Hub

| | |
|------------------|--------------------------------|
| Location: | Dunfermline |
| Start Date: | February 2023 |
| Completion Date: | August 2024 |
| Project Cost: | £7.5m |
| Main Contractor: | Fife Council Building Services |

This project is a sustainable deep retrofit and extension to the disused Abbeyview Local Office to provide the community with a well-designed modern fit for purpose flexible community hub.

The complete re-working of the existing plan has allowed the design team to provide a clear and legible layout which carefully integrates an extension. Flexibility is one of the main features of this development, both in terms of the types of functions in rooms and how rooms can be inter-linked. This will ensure maximum usage by the various community groups.

Key spaces include:

- A large multi-use hall for both sports and community gatherings
- Community Space with external play area, for childcare facilities and community events
- Training Kitchen to meet the health & wellbeing agenda.
- IT Suite to provide an area to develop IT literacy within the community.
- Three General Purpose Rooms to cater for the wide range of classes offered by the Community Services team.

A sustainable approach has also been key, and the development has adopted a number of Enerphit principles.



Multi Use Hall



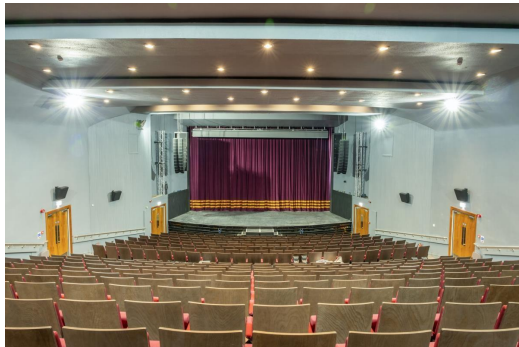
Hub Cafe

Adam Smith Theatre

| | |
|------------------|--|
| Location: | Kirkcaldy |
| Start Date: | Phase 1 Auditorium refurbishment - November 2020 Phase 2 Enabling works – September 2021 Phase 3 Main works – April 2022 |
| Completion Date: | September 2023 |
| Project Cost: | £7.5m |
| Main Contractor: | Fife Council Building Services |

In 2018 Fife Council commissioned Property Services to prepare proposals for revitalisation and refurbishment of the theatre, which has now delivered an iconic reinvigorated building that can support, encourage, engage, develop, and grow Fife’s creative industries and secures the theatre’s future for Kirkcaldy and the wider Fife area supporting creative individuals and businesses to start and grow whilst connecting people to new cultural experiences and opportunities to engage in influencing Fife’s rich cultural offer.

The theatre is now a place for people to meet and network informally, in the relaxed café space that can double as a small conference or performance space; a programme of events will attract visitors seeking business, ideas and inspiration. The theatre has already attracted new performances groups.



Auditorium



Café / Bar



Foyer



Function & Conference Facilities

Lochore Meadows Play Park

| | |
|------------------|---------------------|
| Location: | Lochgelly |
| Start Date: | October 2023 |
| Completion Date: | June 2024 |
| Project Cost: | £0.9m |
| Main Contractor: | Kompan Scotland Ltd |

Lochore Meadows Country Park, operated by Fife Council, is Fife’s busiest free tourist attraction used by several hundred visitor every day between March and November.

The project has replaced and enhanced existing play park to meet increased demand from a wider customer base from across Fife and beyond.

The project has created a family destination play park that provides: -

- the physical, cognitive, and emotional developmental benefits of play.
- develop an intergenerational community asset.
- a new play experience that will expand on the current facility.

The play park includes the following: -

- inclusive play activities for children of all abilities
- notion of perceived risk
- sense of thrill in the playground
- sensory experiences
- play equipment where multiple generations can enjoy play.
- DRIVEDECK mobility system- as shown opposite, which runs through the play park.



Lochgelly South Primary School

| | |
|------------------|--------------------------------|
| Location: | Lochgelly |
| Start Date: | July 2023 |
| Completion Date: | August 2024 |
| Project Cost: | £7m |
| Main Contractor: | Fife Council Building Services |

During initial feasibility works for a new ancillary nursery facility within the school grounds, discovery of disused shallow mine workings resulted in major remedial ground consolidation works being required to the school grounds to secure the long-term future of the school. This work involved setting up a grouting rig within the school building to fully access the mining seam, and the first time this has been achieved within the UK.

The intrusive works scope meant that Lochgelly South Primary School had to be decanted to share facilities with St Kenneth’s RC Primary School in Ballingry. A programme of works was successfully achieved to accommodate them, including additional temporary modular classrooms, significant internal alterations and refurbishment as well as external works and the forming of additional car parking facilities.

This decant then presented an opportunity to refurbish the existing Lochgelly South Primary School building and grounds, as well as deliver the new nursery facility and a new school parking facility to an additional area of ground to the north of the site. The refurbishment programme involved stripping the building back to the shell and making extensive improvements to the building fabric and replacing the school’s infrastructure to provide a facility fit to provide the school’s curriculum. The project included the conversion of the existing heating system to Air Source Heat Pumps as part of our ongoing Net Zero programme.

Property Services provided Architectural, Mechanical and Electrical design service as well as full contract administration and Clerk of works services throughout the project. A third-party consultant undertook Civils structural and mining engineering professional services. The project was delivered by Building Services in the role of Principle Contractor.



Classroom



Nursery modular unit and garden

Corporate Planned Maintenance

| | |
|------------------|------------|
| Location: | Fife Wide |
| Start Date: | April 2023 |
| Completion Date: | March 2024 |
| Programme Cost | £17m |
| Main Contractor | Various |

| | Budget | Spend | % |
|----------|----------|----------|------|
| Revenue | £14.581m | £14.638m | 100% |
| Capital | £3.601m | £2.451m | 68% |
| Combined | £18.182m | £17.089 | 94% |

Over the year 2023/24, a total of 22,500 works requests were instructed against the Corporate Planned Maintenance Budgets (Capital and Revenue), resulting in a total spend of £17m. These figures do not include the projects which Property Maintenance team members instruct which are client funded.

The Revenue budget of £14.581 provides for the delivery of several service contracts which ensure that our buildings remain compliant with annual legislative testing and safe for our staff and building users. Priorities for commitment of the remaining budget are thereafter considered based on true planned maintenance projects and provision for works which are required on an arising basis.

Some of the larger improvement projects which were delivered over the year include:

- Fire Improvement Works
- Roof Replacement
- Window Replacement
- Replacement Heating Systems
- Cemetery Walls Stabilisation Programme
- Various Electrical improvements e.g. distribution boards, fire alarms, emergency lighting, etc.

Net Zero Programme

| | |
|------------------|-------------------------|
| Location: | Fife Wide |
| Period | April 2023 – March 2024 |
| Programme Budget | £13.57m |
| Main Contractor: | Alternative Heat |

All our non-domestic buildings need to be decarbonised to achieve Net Zero by 2045 and following a small pilot in 22/23, preliminary funding of £13.57m was secured to take forward an early programme.



The current strategy involves the use of high temperature heat pumps which will be standardised across all the sites. Modular sizing enables us to select 1-5+ heat pumps as required to provide the heat demand for each site. These heat pumps use a natural refrigerant with a very low global warming potential so are environmentally safe and promise to be serviceable long into the future. All work has been conducted during term time as the scale of the challenge to decarbonise all our buildings is so great that there simply isn't enough time to complete all this work during holiday periods alone.

Controls in each building are being upgraded and heating systems optimised to deliver the most from the low carbon heating solution. Existing gas boilers are being retained as backup and top up heat sources for the sites, although they will only operate for short periods during the heating season.

The first sites have now been commissioned and are delivering low carbon heat to the schools, the remainder will be commissioned in the coming months. It is anticipated that the schools below will provide a reduction in carbon emissions of circa 236 tonnes per year.

Completed projects include:

- Limekilns PS
- Carnock PS
- St Josephs PS
- Ceres PS
- Carleton PS
- Cairneyhill PS
- North Queensferry PS
- Saline PS

BEREAVEMENT SERVICES

Introduction of New Software Administration System

| | |
|------------------|-------------|
| Location: | Fife Wide |
| Start Date: | August 2022 |
| Completion Date: | Ongoing |
| Project Cost: | £60k |
| Main Contractor: | Plotbox |

Bereavement Services introduced an administration system known as BACAS (Burial and Cremation Administration System) in 2000 to move away from handwritten instruction and introduce continuity across the service in how information was stored, and work instructions issued.

Through time and as technological advances spread it became clear that the system providers were not adapting as quickly as other systems, and this was becoming a risk for Bereavement Services not only in terms of information stored but also with regards to the desire to move to a more digital way of working.

In 2022, following close work with BTS, a new supplier was identified, and work began on a new contract working with specialist bereavement software company, Plotbox.

Work took place to transfer the data held on a server at Fife Council for BACAS to be remotely held by Plotbox. Once validated, the system was up and running in August 2022.

The system has many benefits and will allow the Service to grow digitally over time.

The key functionality currently in place includes:

- Business Support staff able to work from any location when business continuity is challenged.
- Statutory paperwork can now be emailed directly to Bereavement Services and uploaded to Plotbox to the deceased record. This will reduce the need for archive space to store hard copy records for cremation which now require to be kept for 50 years.
- Funeral Directors can now book cremations directly through a portal on Plotbox reducing the need for direct calls to the offices or for the offices to be open at weekends. Service now working towards introducing remote booking of burials through the portal.
- Each cemetery layout is being digitised and the layout plan added to Plotbox.
- An interface has been developed that will pull all monthly invoices onto a spreadsheet that can be fed directly into the Council's debtors system, Ash, reducing the need for staff to input invoices individually to Ash.
- The inspection of headstones will be moving from TotalMobile which is coming to the end of its contract, to Plotbox. This will ensure that all information relating to a grave is within the one system.

PLOTBOX

- Dashboard
- Diary
- Records
- Contacts
- Deeds
- Memorials
- Plots
- Finance
- Reporting
- Work
- Settings
- Help
- Liz Murp...

Plots Switch to previous version [Add N](#)

Facility: St Andrews Western & Roundal Cemeteries | Section: Section 5 | Row: | Number: 7

Exact Search Search Filters

Filters applied: Facility:St Andrews Western & Roundal Cemeteries | Section:Section 5 | Number:7 | Clear All

Plots (1)

Sort By

SectionS/#7

2/3

3/3

Plot Type: Full Lawn Lair

One Plot

Last fetched: Mon 05 Aug 11:42am

PLOTBOX

- Dashboard
- Diary
- Records
- Contacts
- Deeds
- Memorials
- Plots
- Finance
- Reporting
- Work
- Settings
- Help
- Liz Murp...

22nd July 2024 - 28th July 2024

Day Week Month

[KoyCemCheck](#) [Mary](#) [Crail](#) [Dunfermline West Cemeteries](#) [KDY East Burial Appointment](#) [Koy Interments List](#) [Kirkcaldy East Cemeteries](#) [DUNF Appointment Diaries](#) [Dunfermline Crem Techs](#) [Dunfermline East Cemeteries](#)

[Kirkcaldy Crem Techs](#) [Kirkcaldy Crematorium](#) [Kirkcaldy Questionnaire](#) [Dunfermline Questionnaire](#) [Dunfermline Take Away](#) [Kirkcaldy Take Away](#) [KDY Glen/Leven Cemeteries](#) [KDY Central Cemeteries](#) [Dunfermline Diary](#)

[Dunfermline Confirmed Cremations](#) [Kirkcaldy Confirmed Cremations](#) [Kirkcaldy Crematorium](#)

| | Mon 22/7 | Tue 23/7 | Wed 24/7 | Thu 25/7 | Fri 26/7 | Sat 27/7 | Sun 28/7 |
|-------|---|--|---|---|---|----------------------|----------|
| 7:00 | | | | | Mrs Ann Lewis - Cremation | | |
| 8:00 | Mr Stuart Potheringham - Cremation | Miss Penny Wood - Cremation | Mrs Christina Moffat - Cremation | Mr Alexander Archibald Campbell | Mrs Marion Balloch Geddes - Cremation | | |
| 9:00 | | | | | | Zagota 09:30 - 10:15 | |
| 10:00 | Miss Hilary Duncan Scott - Cremation | Mrs Elspeth Allan Norrie Nickell - Cremation | Mrs Williamina Miller Dalrymple - Cremation | Mrs Isabella Bruce Kinninmonth - Cremation | Master Levi Mark Alan Young - Cremation | Zagota 10:15 - 11:00 | |
| 11:00 | Mr Alexander William Daniel Berry - Cremation | Mrs Evelyn Pringle Tait - Cremation | Mrs Jane Stuart - Cremation | Mrs Dorothy Margaret Murphy - Cremation | Mr John Wilson Bryans - Cremation | Zagota 11:00 - 11:45 | |
| 12:00 | Mrs Patricia Jean Gold - Cremation | Mr Richard Paul Mackenzie - Cremation | Mr James Birrell Pearson - Cremation | Mr Dennis Leslie Shuttle - Cremation | Mrs Isabella Jane Keith - Cremation | | |
| 13:00 | Mr Dempster Downie - Cremation | Mrs Patricia Batrick - Cremation | Mr Andrew Reid Thomson - Cremation | Mrs Margaret Ann Gourlay - Cremation | Mrs Alice Scott - Cremation | | |
| 14:00 | Mrs Janet Herd Nisbet Wishart - Cremation | Mrs Wilma Avie Crichton - Cremation | Mr John Clifford Watson - Cremation | Mrs Arnie McKenzie Reid - Cremation | Mr Douglas Arthur Bickley - Cremation | | |
| 15:00 | Baby Hindle (F24175) - Cremation | Mr Brian Campbell Forrester - Cremation | Mr Derek Allan Grant - Cremation | Mrs Margaret Bruce Pettie Gillespie - Cremation | Mr Kenneth Bayne - Cremation | | |
| 16:00 | | Mr Alexander Farmer Kitchie - Cremation | Mr Andrew Philip Wilson - Cremation | Mrs Euphemia Norcross Keddie - Cremation | | | |
| 17:00 | | Mrs Marion Calman Nicholson - Cremation | Mrs Elizabeth Ann Kirkcaldy - Cremation | Mrs Isabella Sarah Stewart - Cremation | | | |

BEREAVEMENT SERVICES Baby Ashes Memorial

| | |
|------------------|-----------------------------|
| Location: | Fife Wide |
| Start Date: | August 2023 |
| Completion Date: | November 2025 |
| Project Cost: | £187k |
| Main Contractor: | DW Landscape Architects Ltd |

In April 2019, a meeting took place which established the need for a Memorial in Fife to commemorate babies whose ashes were unable to be returned to parents.

This initial discussion instigated a working group of affected parents along with support from colleagues in NHS Fife and Held in our Hearts Charity.

Over the following 4 years substantial consultation took place to determine the nature the memorial to honour the babies should take.

A selection of sites in Fife were selected as potential options for the location of the memorial. These included Riverside Park, Glenrothes; Beveridge Park, Kirkcaldy; Townhill Park, Dunfermline and Public Park, Dunfermline. The preference of parents was the Public Park, Dunfermline leading to consultation with stakeholders of the park but ultimately being agreed as the best location for the memorial.

During 2022 / 2023, Bereavement Services worked closely with Property Services to work on a brief developed in conjunction with parents of the working group.

DW Landscape Architects Ltd were appointed, following a tender process and again through close working with parents, to design the memorial area. ArtFe were appointed to design and produce the sculpture which would form the centrepiece of the memorial area. Parents were closely involved in the aspect of the design as it was key to ensure it encompassed all the feelings and representations that were necessary in remembering their babies.

In addition to the memorial Bereavement Services also worked with Fife Council's design team to produce an online memorial offering specifically for affected parents. This was well received and provides an additional memorial function alongside the option of inscribed leaves on a bespoke memorial tree within the memorial garden.

Property Services – What We Achieved

The memorial area was officially opened in early December 2023.



BEREAVEMENT SERVICES Headstone Inspection Scheme

| | |
|------------------|-----------------------------------|
| Location: | Fife Wide |
| Start Date: | 2018 |
| Completion Date: | Ongoing |
| Project Cost: | £567k |
| Main Contractor: | Fife Council Bereavement Services |

In 2018, Bereavement Services highlighted the need to review the condition of headstones in Fife cemeteries. To support this work, the Service established best practice inspection and make safe processes. These processes comply with the guidance issued by Scottish Government in June 2019. The introduction of the guidance followed a Fatal Accident Enquiry into the death of an 8-year-old boy killed by a falling headstone while playing in a cemetery in Glasgow in 2015.

There are well in excess of 100,000 headstones within Fife’s 115 Cemeteries. Initial inspection tests showed a failure rate of around 40% to 50% and this has remained consistent as inspections continue.

A risk assessment process is used to prioritise the order in which cemeteries will be inspected. Criteria used include whether the site is still in use for interment, the extent of public use, risk of children accessing or playing in the site, ground conditions and so on.

Prior to commencing work in any cemetery, local elected members will be made aware of intended work through a Briefing Note. Signage is erected at the cemetery entrance(s) and a press release is issued by Communications.

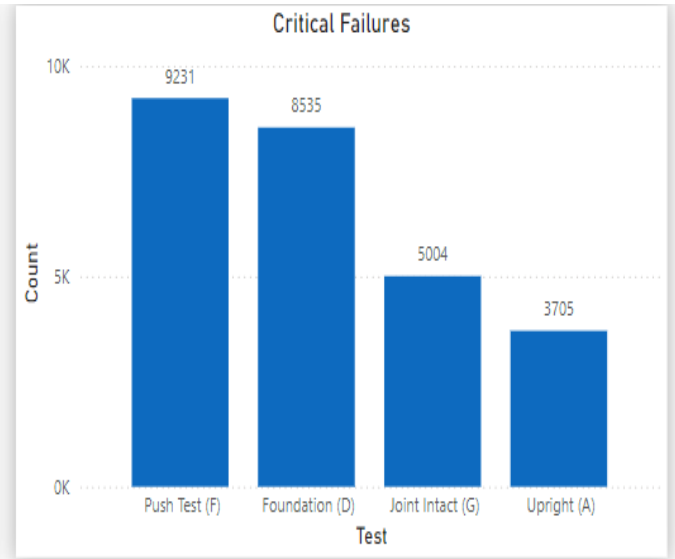
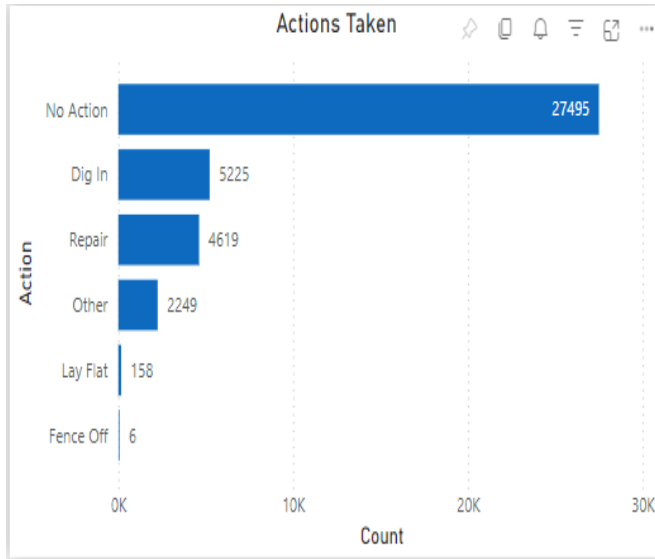
There are 3 memorial teams of specially trained staff working throughout Fife. Additional staff are being trained to support the cemetery operatives when unstable memorials are identified during routine maintenance.

To date 28 of the 115 burial grounds in Fife have been completed with almost 40,000 headstones inspected. Of these inspections, just over 12,000 memorials required make safe action of some kind.

The headstone is the responsibility of the lair holder however Fife Council has a duty of care. The policy therefore is not to lay flat memorials unless absolutely necessary. Make safe action will normally take the form of digging in the memorial by one third so the top plate is still visible or to reseal joints to ensure stability. Should a family then wish to arrange for their memorial to be fully reinstated they can do so through a qualified memorial mason.

Once all burial grounds have undergone the initial make safe inspection a rolling programme of inspections will continue on a 5-year cycle.

Property Services – What We Achieved



3 September 2024

Agenda Item No. 8

Asset and Estates Annual Update 2023/2024

Report by: Alan Paul, Head of Property Services

Wards Affected: All

Purpose

This report outlines some of the key activities undertaken by the teams responsible for property acquisition, disposal, property management and strategic oversight of council assets over the course of the past year.

Recommendation(s)

The Committee is asked to consider the information contained in the report and appendices, noting the performance in three areas;

- Asset Strategy including asset utilisation
- Vacant property
- Capital receipts

Resource Implications

There are no resource implications directly arising from this update report.

Legal & Risk Implications

There are no material risks or legal issues anticipated arising beyond those identified and addressed in the individual projects and programmes, with any necessary mitigating actions implemented.

Impact Assessment

An Equality Impact Assessment does not require to be carried out as this report does not propose any change to existing Council policies.

Consultation

Regular engagement with Council Services and partner organisations is carried out in line with the activities described in the annual update.

1.0 Background

- 1.1 The non Council housing assets under management number in excess 1700, with a building area just under one million sq ft and an asset value of £2.49bn. It is a sizeable portfolio which incurs a considerable cost to the council, as a consequence it is important that there is effective management of the assets and a focus on cost reduction and increased effectiveness.
- 1.2 Following consideration of the asset management strategy for the 2023-28 year period, and reports on both asset utilisation and vacant properties, Committee Members requested that annual updates be provided. This report sets out some of the key activities undertaken in the last year; the objective being to drive more efficient use of our assets, whilst improving stewardship of both occupied and vacant properties. The more proactive approach includes engagement with partner organisations and Services to ensure our assets support frontline service delivery and community needs.
- 1.3 Performance in some of the key areas over the past twelve months is detailed below.

2.0 Asset Management

- 2.1 Since the Asset Management Strategy for the period 2023- 28 was considered by the scrutiny committees last year, changes to reshape and improve the property estate have been implemented. Activity to improve utilisation undertaken and effectiveness whilst also supporting improvements in community provision includes;
- 2.2 Working in collaboration with community partners - we have accommodated new organisations or additional staff from the NHS, Nature Scot, Police Scotland. Preliminary discussions have also commenced with Scottish Water and Visit Scotland who have both indicated interest in co-locating.
- 2.3 Significant rationalisation and improvement of the corporate offices has taken place with the closure and relocation of the 450 staff formerly based in New City House and Rothesay House. These closures delivered significant revenue savings and, help to improve utilisation in retained facilities whilst also assisting the carbon reduction ambitions.
- 2.4 Regular Service engagement meetings are also taking place to ensure there is awareness of the need for change and efficient use of accommodation, whilst also providing Services the opportunity to set out their future needs for improved customer service delivery.
- 2.5 In support of Community Wealth Building a short life working group was formed to identify opportunities for improving decentralisation and place responsiveness. The Kirkcaldy decentralisation pilot explored the experience of community organisations and identified a series of improvements.

3.0 Asset utilisation

- 3.1 it was evident that the adoption of the home/office blended working has caused the corporate offices to remain significantly underutilised. To gain a better insight into current utilisation, an exercise to determine occupancy was undertaken during Spring 2024 in each of the corporate offices with workstation usage recorded over a two-week period.
- 3.2 Despite the closure of NCH (3,300 sq m), and Rothesay House (6650 sq m), representing a reduction in floorspace of approximately 10%, with staff transferred to alternative locations, the survey confirmed that there has been a decrease in office utilisation in comparison with the 2023 findings.
- 3.3 Average weekly utilisation remains low varying between 22% and 64% (with daily attendance ranging from 15% to 81%). Consistent with previous counts, office attendance is typically lower on Mondays and Fridays with a peak on Wednesday. Fuller details of the findings are provided in **Appendix 1**.
- 3.4 In order to improve occupancy levels, engagement has taken place with a number of partner organisations to explore the scope to accommodate their needs. Successes to date include;
- Police Scotland who have taken additional space at Brunton house Cowdenbeath
 - Nature Scot, who have taken entry to County buildings with circa 18 staff (July 2024) and
 - Fife NHS, who will move staff into reconfigured space within Fife House and Bankhead in phases commencing August 2024.
- 3.5 In the light of the utilisation findings opportunities for further rationalisation, intensification of use and disposal within the corporate office estate will be explored over the coming year. It is also anticipated that additional areas of the council's property portfolio will be the subject of utilisation studies, including leisure and community facilities.

4.0 Vacant accommodation

- 4.1 In addition to under occupied facilities, there are a number of wholly unoccupied premises. The table below details the current vacant properties. Though the total is the same as in the August 2023 report, it should be noted that the vacant property list is dynamic with regular churn. Of the 30 assets detailed in the August 2023 report seven have been removed and seven added during the course of the year.
- 4.2 The full list of current vacant properties is detailed in **Appendix 2** but current vacant assets are summarised in the table below;

| Asset Status | July 2024 | Description |
|---|------------------|--|
| Number on market and under offer | 6 | |
| Number on the market and available | 1 | |
| Not on the market awaiting demolition | 3 | Assets which are incapable of sale or occupation by 3 rd parties, or which have low values are the subject of demolition proposals e.g. janitors house within school grounds. |
| Retain – Project development | 10 | Retained by a Council Service to support Service or corporate priorities such as the Affordable Housing Programme or for Early Years Nursery Provision. |
| Pending - Not on market - Pre-marketing, awaiting Service decision, resolution of legal issue etc | 10 | Services may be undertaking feasibility or exploring funding in addition to the usual design, procurement and development processes. In some other instances, legal aspects require to be resolved prior to marketing. |
| Total number | 30 | |

- 4.3 The majority of assets will not be disposed but are vacant short term pending reuse. To reduce risk and minimise the risk of damage or losses, a number of changes have been introduced to improve management and security of assets whilst vacant. Proactive management is undertaken with external contractors engaged to assess the risks and implement proportionate security measures.

5.0 Income receipts

- 5.1 Disposing of land and buildings reduces the running costs arising from the property portfolio, whilst the sales also generate monies for the general fund supporting the capital plan. One-off capital receipts from property disposals (excluding HRA transactions and ring-fenced receipts) over the course of the 12 months to March 2024 totalled £3.37m (this compares with an average of £5.0m over the past 10 years).
- 5.2 With the exception of Woodmill, St Columba's and Inverkeithing High School sites there are few high value asset disposals currently anticipated over the next 5 years, with an average annual total of £2m profiled over the period. Whilst consolidation and closure of facilities may result in surplus assets for disposal which then generate additional receipts, the likelihood is that previous highs will not be reached. The table below details recent, current and anticipated income from disposals

| Year | Anticipated | Actual |
|-------------|--------------------|---------------|
|-------------|--------------------|---------------|

| | | |
|---------|---------|---------|
| 2022/23 | £9.93m | £11.27m |
| 2023/24 | £4.153m | £3.371m |
| 2024/25 | £1.387m | - |

- 5.3 Individual sales for 2023/24 are shown in **Appendix 3**, whilst **Appendix 4** provides details of the individual disposals and anticipated receipts in future years.
- 5.4 It should be noted that the receipts are reduced as a consequence of the support of council priorities, for example transfers to HRA are undertaken at 50% of market value. Similarly the council has embraced the CAT legislation (which has largely subsumed the Council's previous approach to asset disposals to community and similar organisations) and disposes assets at less than market value in recognition of the community or other benefits arising.
- 5.5 **Revenue receipts**
In the financial year 2023/24 rental income from leased out portfolio increased from £4.15m to £5.06m. Considerable support continues to be given to sports clubs, community and not-for-profit organisations, with circa £1m of annual rent reductions granted under the Subsidised Lease Policy.
- 5.6 One notable activity completed during the year was the rating appeals against the 2017 revaluation, the appeals process secured annual revenue savings which averaged circa £8.5m.
- 5.7 The removal of floor space through lease termination (New City House), demolition (Rothesay House) or sale (former local office St Andrews) supports the ambition to reduce property portfolio operating costs (circa £1 million pa).

6.0 Future priorities and challenges

- 6.1 The widespread adoption of blended working will necessitate further shrinkage the operational office estate. The five-year asset strategy sets out a framework to support the continued improvement and spatial reduction of the property portfolio, whilst providing an improved and more fit-for-purpose asset base from which to serve our community and workforce.
- 6.2 The maintenance requirements and revenue costs arising from day to day building operations will drive change, and this will necessitate greater engagement with Services to ensure retained assets align with anticipated future needs. Similarly, we will continue to work with our partner organisations to share and integrate service delivery.
- 6.3 Another key challenge is to maintain the Council's operational assets in a safe and useable condition, complying with all statutory and legislative requirements within available budgetary constraints. Reduction and rationalisation will reduce the pressures.

7.0 Conclusion

- 7.1 Whilst further change and improvements are still required, it is evident that we have delivered a smaller, more integrated and modern operational property estate; provided improved working environments which support service delivery to our communities, whilst generating income and reducing running costs that would otherwise be incurred.

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Appendix 2 - Vacant property portfolio changes

Appendix 3 - Capital Receipts – 2023/24

Appendix 4 - Anticipated Capital Receipts – 2024 - 2029

Report Contact

Michael O’Gorman

Service Manager

Asset and Estates

Bankhead Central

Glenrothes

KY7 6GH

03451 55 55 55 Ext 440498

Corporate Office Estate Utilisation

Utilisation is simply the number of staff in the office versus the available number of desks, expressed as a percentage. This has been calculated on a daily and a weekly basis. In most of the buildings, office use is typically lower on Mondays and Fridays, with a peak on a Wednesday. The use of daily figures gives an indication of peak utilisation, whilst the use of weekly figures gives an indication of overall utilisation. These figures are included in the table below together with a comparison with the previous years data where this was available.

To quantify the level of efficiency within the building as well as gain an understanding on how space is currently being used, Asset Management supported by FM, carried out utilisation surveys in the buildings between 21st February and 14th June spending 2 weeks in each building. Due to the absence of any system data to determine occupancy, a manual count of occupied desks was completed twice daily avoiding the typical lunchtime and tea break periods wherever possible.

Average weekly utilisation sits between 22% and 64% with daily utilisation ranging from 15% to 81%. It is noted that a certain level of tolerance is required when using this data due to the nature of the measurement however, the data indicates that even allowing for under counting there is more than adequate capacity in the estate to cope with daily peaks. An important aspect to note is that the data also highlights that there has been a decrease in office use from 2023.

Future Improvements

The utilisation surveys together with staff workshops, highlighted that most of the services have either an adequate amount or too much desk space. Therefore, to maximise building efficiency, Asset Management will revisit the allocation of desk space with the services.

The introduction of more online meetings via Teams has highlighted a requirement for additional small call boxes for confidential meetings or supervision. This can be achieved by redesigning the collaboration spaces to better support these activities as well as addressing the requirements for a flexible space that can be used for both corporate training and special projects.

In addition to these internal improvements, the financial and operational benefits of collaboration and co-location with partner organisations within our office accommodation is being explored as exemplified by the work with officers from the NHS and internal Services to identify how best to locate NHS staff within our corporate estate.

Appendix 1

| Building | No. of Desks | Min Staff | Max Staff | Ave No. of staff | Min Daily | Max Daily | Ave 2023 | Ave 2024 | Difference |
|----------------------------|------------------|-----------|-----------|------------------|-------------|-----------|-------------|----------|------------|
| | on a day | | | in period | Utilisation | | Utilisation | | |
| Dunfermline City Chambers | 20 | 6 | 20 | 11 | 30% | 100% | - | 55% | N/A |
| Brunton House | 158 | 47 | 78 | 60 | 32% | 47% | 60% | 38% | -22% |
| Halbeath Depot | 67 ¹ | 14 | 26 | 20 | 25% | 36% | - | 30% | N/A |
| Inverkeithing Civic Centre | 35 | 3 | 9 | 7 | 13% | 26% | - | 20% | N/A |
| Town House Kirkcaldy | 209 | 43 | 95 | 74 | 24% | 44% | 57% | 35% | -22% |
| 3/5 Wemyssfield | 20 | 4 | 10 | 7 | 15% | 50% | - | 36% | N/A |
| Bankhead | 682 | 147 | 364 | 280 | 25% | 50% | 36% | 41% | +5% |
| Fife House | 628 | 120 | 334 | 227 | 20% | 52% | 39% | 36% | -3% |
| Buckhaven Burgh Chambers | 55 | 17 | 45 | 35 | 34% | 75% | - | 64% | N/A |
| Carberry House | 42 | 13 | 34 | 26 | 31% | 81% | - | 61% | N/A |
| Cupar County Buildings | 160 ² | 28 | 51 | 35 | 19% | 24% | 30% | 22% | -8% |

Vacant Property portfolio change since Aug 2023

| Removed | | |
|-----------------|---|------------------|
| Committee area | Property | Disposal Route |
| | | |
| Cowdenbeath | Ore Park (Pavilions, and various structures), Clune Terrace, Glenraig, KY5 8AB | Demolition |
| Dunfermline | New City House, Edgar Street, Dunfermline, KY12 &EP | Terminated Lease |
| Dunfermline | Woodmill High School, Shields Road, Dunfermline, KY11 4ER | Demolition |
| Dunfermline | St Columbas High School, Woodmill Road, Dunfermline, KY11 4UN | Demolition |
| Glenrothes | Rothesay House, Rothesay Place, Glenrothes, KY7 5PQ | Demolition |
| Kirkcaldy | Kirkcaldy West PS Nursery (Beveridge Park), Abbotshall Road, Kirkcaldy, KY2 5LZ | Refurbished |
| Levenmouth | Methilhaven care home, Methilhaven Rd, Methil KY8 3HS | Demolition |
| Levenmouth | Old Telephone Exchange, Leven Road, Lundin Links, KY8 6AJ | Demolition |
| North East Fife | Former St Andrews Local Office / Registrars, St Mary, St Andrews, KY16 9UY | Sold |

Vacant Property at July 2024

| Committee | Property | Current Status |
|-----------------|---|-----------------------------|
| Cowdenbeath | Auchterderran Centre, Woodend Road, Cardenden KY5 0NE | Under offer |
| Cowdenbeath | Town House, 123 High Street, Cowdenbeath KY4 9QA | Under offer – CAT pending |
| Cowdenbeath | Former St Andrews Church, John Knox Road, Lochgelly, KY5 9QQ | Retain -Project development |
| Dunfermline | 2 Halbeath Road, Dunfermline, Fife, KY12 7QX | On the Market |
| Dunfermline | St Margaret's House, 9 St Margaret St, Dunfermline, KY12 7PE | Retain -Project development |
| Dunfermline | Former Local Office, Walmer Drive, Dunfermline KY12 7LH | Under offer |
| Dunfermline | Old Engine House, Main Street, Townhill, KY12 0HA | Pending - premarketing |
| Glenrothes | Q9-Q11 Queensway Road Glenrothes | Retain -Project development |
| Glenrothes | Victoria Hall, Main Street, Coaltown of Balgonie, KY7 6HS | Pending – Service decision |
| Glenrothes | Jessamine Cottage, 89 Woodside Way Glenrothes KY7 5DW | Retain -Project development |
| Glenrothes | Kinglassie Community Centre, 53 Main Street, Kinglassie KY5 0XA | Pending – Legal issue |
| Kirkcaldy | Dysart Centre, 43, High Street, Dysart, KY1 2UQ | Retain -Project development |
| Kirkcaldy | Workshop, 112a, Rosslyn Street, Kirkcaldy, KY1 3AD | Pending - premarketing |
| Kirkcaldy | St Clair Hall, 258, St Clair Street, Kirkcaldy, KY1 2DB | On the Market |
| Kirkcaldy | Former Local Office, 104 - 106 High Street, Burntisland, KY3 9AS | Under offer |
| Kirkcaldy | The - West Mill Mill Street, Kirkcaldy | Retain -Project development |
| Kirkcaldy | Dairy House, Mill Street, Kirkcaldy | Demolish |
| Kirkcaldy | Regeneration Office, 45 High Street, Dysart, KY1 2UQ | Retain -Project development |
| Kirkcaldy | Former Southerton Lodge Beveridge Park KY2 5LZ | Retain -Project development |
| Kirkcaldy | St Clair Tavern St Clair Street, KY1 3AD | Retain -Project development |
| Kirkcaldy | Shop, 188 High Street, Kirkcaldy, KY1 1JW | Retain -Project development |
| Levenmouth | Former Kennoway Public Convenience (Bishops Court) Kennoway KY8 5LA | Demolish |
| Levenmouth | Corriemar, Silverburn Park, Leven KY8 5PU | Demolish |
| Levenmouth | Milton of Balgonie Primary School, Main Street, Milton of Balgonie, KY7 6PX | Pending –Service decision |
| North East Fife | 11-13 St Catherine Street Cupar KY15 4LS | On the market |
| North East Fife | Gateside Primary School, Gateside KY14 7SZ | Under offer |
| North East Fife | Kincraig Communication Site, Kincraig Point Elie KY9 1AR | Pending – Lease expiry |
| North East Fife | Harbour masters office, Shore Gate, Crail KY10 3SU | Under offer |
| North East Fife | Moonzie Schoolhouse and School KY15 4NL | Pending – Legal issue |
| North East Fife | Rathillet Primary School, A92 Rathillet , Cupar KY15 4QG | Pending – Legal issue |

Disposals and Income Receipts 2023/24

| | £ |
|--|------------------|
| St Andrews Area Office, St Mary's Place, St Andrews | 2,505,000 |
| Dunino Primary School, A959, Dunino | 129,791 |
| 82 High Street, Dunfermline | 25,000 |
| Site of Former Benarty Community Centre extending to 2.74 Hectares at Hill Road, Ballingry, Fife KY5 8NN | 400,000 |
| Barclay Court, Kirkcaldy | 52,000 |
| Former Viewforth High School, Loughborough Road, Kirkcaldy KY1 3DE | 125,000 |
| Clatto Reservoir, Fife, KY15 5PH | 35,000 |
| Lock Up No 18 Pitcoudie Avenue, Glenrothes, Fife KY7 6RU | 1,600 |
| Sites 1 & 2 Lochgelly Industrial Estate, The Avenue, Lochgelly, KY5 9HQ | 77,500 |
| 2 areas of land adjacent to Faraday Road, Glenrothes, Fife | 20,000 |
| TOTAL CORPORATE RECEIPTS | 3,370,891 |

Appendix 4

Anticipated future receipts from disposals 2024-2029

| | Anticipated receipt |
|--|----------------------------|
| | £ |
| Former John Douglas Home, 081 Golfdrum Street, Dunfermline | 100,000 |
| Former Harbourmaster's Office, Shoregate, Crail | 15,000 |
| Former School and School House Moonzie | 80,000 |
| Admiralty Road, Rosyth | 600,000 |
| Crompton Road West, Glenrothes | 95,000 |
| Plots 1,2,4,5 & 6 Glenfield Industrial Estate, Cowdenbeath | 237,000 |
| Gateside Primary School | 110,000 |
| Loanhead Avenue, Ballingry | 150,000 |
| TOTAL CAPITAL RECEIPTS 2024-25 | 1,387,000 |
| | |
| Auchterderran Centre, Woodend Road, Cardenden | 250,000 |
| Pittencrieff Street, Dunfermline | 50,000 |
| Rosslyn Street, Kirkcaldy | 37,500 |
| Development Site, Aberdour Road, Dunfermline | 562,500 |
| Phase 4, Carden Crescent, Cardenden | 75,000 |
| Berry Street, Lochgelly | 228,750 |
| Residential Development Site, Approach Road, East Wemyss | 142,500 |
| Part of Temple Car Park, Harbour Wynd, Lower Largo | 25,000 |
| TOTAL CAPITAL RECEIPTS 2025-26 | 1,371,250 |
| | |
| Commercial Site, Chapel Level, Kirkcaldy | 525,000 |
| Urquhart Green, Glenrothes | 1,125,000 |
| Woodmill / St Columbus High School Sites (Phased payment) | 2,000,000 |
| Carberry Road, Kirkcaldy | 375,000 |
| Rothesay House, Glenrothes | 400,000 |
| TOTAL CAPITAL RECEIPTS 2026-27 | 4,425,000 |
| | |
| I26, Detroit Road, Glenrothes | 330,000 |
| Former Co-op, 018-036 High Street, Dunfermline | 75,000 |
| Port Street, Inverkeithing | 56,250 |
| Woodmill / St Columbus High School Sites (Phased payment) | 2,000,000 |
| Inverkeithing High School Site | 2,000,000 |
| TOTAL CAPITAL RECEIPTS 2027-28 | 4,131,250 |
| | |
| Residential Development Sites, East & West Main Street, Glenraig | 187,500 |
| TOTAL CAPITAL RECEIPTS 2028-29 | 187,500 |
| | |

3 September 2024

Agenda Item No. 9

Road Maintenance Annual Performance Report – 2023 - 24

Report by: John Mitchell, Head of Roads & Transportation Services

Wards Affected: All

The Purpose:

The purpose of this report is to present the Road Performance Report for financial year 2023/24 and outline the range of carriageway maintenance measures to be undertaken in 2024/25.

Recommendation

It is recommended that Committee scrutinise:

- (i) The Road Maintenance Performance Report for 2023 – 24; and,
- (ii) The proposed carriageway maintenance measures for 2024 - 25

Resource Implications

There are no additional resource implications as a result of this report.

Legal & Risk Implications

Fife Council, as the Roads Authority, has a duty under the Roads (Scotland) Act 1984 for the inspection of the road assets to identify defects, commission repairs and defend against civil liability claims brought against the Council.

Impact Assessment

An Equalities Impact Assessment and a Fife Environmental Assessment Tool (FEAT) are not required because the report does not propose a change or revision to existing policies and practices.

Consultation

Risk Management were consulted in the preparation of this report.

1.0 Background

On the 24th of October 2019, the Economy, Tourism, Strategic Planning & Transportation Committee (2019 ETSPT para 104 refers) approved the Road Asset Condition Inspections – Policy & Standards. On the 1st of April 2020, Fife Council implemented the risk-based approach (RBA) to inspections, detailed in the progress report of the 25th of November 2021 (2021 ETSPT Agenda Item 6 refers). The RBA approach utilises available financial resources at key priority locations.

2.0 Scrutiny Areas

2.1 On the 19th of March 2024, this Committee (2024 ETCCS 26 Agenda Item 81 refers) requested an update of the following areas of service delivery:

- (i) Current Policy
- (ii) Pothole Repairs by Committee Areas, including response time
- (iii) Staff and Financial Resources
- (iv) Staff Training
- (v) Third Party Claims and the process for members of the public to submit third party claims as a result of road defects and potholes
- (vi) Technologies and Techniques used for pothole repairs

2.2 Current Policy

The Fife Council approved policy, Road Asset Condition Inspections – Policy & Standards (RACIPS), is shown in Appendix 1. As part of the approved policy, RACIPS is reviewed every 3 years to ensure that any changes to the network are considered, including repair targets, available budget, and in-house delivery capabilities.

2.3 Pothole Repairs

2.3.1 As detailed in Table 1 below, the number of pothole repairs and area of carriageway patching increased significantly across Fife in 2023-24. Between 2022/23 and 2023/24 the area of carriageway repaired increased by 27.47% from 56,584m² to 72,132m².

In general, the number and area of road defect repairs increased across all Committee Areas. In North East Fife the number of repairs increased, although the area of repair decreased simply because of the size of the defects. It should be noted that NEF area benefitted from significant repair works in advance of the Open Golf Championship in 2021.

| Area Committee | 22/23 Number Repaired | 22/23 Sqm Repaired | 23/24 Number Repaired | 23/24 Sqm Repaired |
|---------------------|-----------------------|--------------------|-----------------------|--------------------|
| City of Dunfermline | 916 | 6545.9 | 1494 | 11161.76 |
| Cowdenbeath | 759 | 4474.92 | 899 | 7907.09 |
| Glenrothes | 882 | 2081.2 | 1267 | 7655.07 |
| Kirkcaldy | 597 | 2152.99 | 1008 | 6978.28 |
| Levenmouth | 668 | 3052.72 | 683 | 5276.5 |
| North East Fife | 4266 | 30658.97 | 4481 | 15321.92 |
| South & West Fife | 1098 | 7617.42 | 1747 | 17831.75 |
| Total | 9186 | 56584.12 | 11579 | 72132.37 |

Table 1.

- 2.3.2 Larger permanent programmed patching work is carried out to address P3 and P4 defects identified by the inspection team to address safety risks, areas of deterioration, and to prevent further issues. Patches are generally larger than the usual pothole repair, i.e., greater than 1 square metre. This approach is more cost-effective and efficient in terms of budget and resources. Treating all defects at the same time is preferred by the public and provides an opportunity to significantly improve road conditions, reducing the likelihood of future failures by minimising the number of joints.
- 2.3.3 As shown in Table 2 below, in 2023/24, the number of road defects repaired increased to 11,579, a 26.05% increase from 9186 in 2022/23. This increase reflects the increased resource afforded to this area of work within Roads & Transportation Services where repairs are prioritised relative to their severity and range between emergency and permanent repairs. This prioritisation aims to timely address any defects and prevent a backlog of repairs to maintain the safety of road users. In terms of target times, the time related performance criteria has noted a reduced attainment however as stated the number and area of repairs has increased steadily over the past three financial years. The target timescales are being more closely monitored in 2024/25 and these are generally showing improved performance, with ongoing management looking to improve this to the desired performance targets.

| Fife Wide (All Area Committees) | | | | | | | | |
|---------------------------------|------|--------------------------------------|-----------------------|--------------|--------------------------------------|--|------|--------------------------------------|
| 22/23 Number Repaired | | % Completed within Target Timescales | 23/24 Number Repaired | | % Completed within Target Timescales | 24/25 Number Repaired (as of 20/05/2024) | | % Completed within Target Timescales |
| P1 | 187 | 66.3% | P1 | 301 | 67.4% | P1 | 85 | 83.5% |
| P2 | 4342 | 69.3% | P2 | 6304 | 59.3% | P2 | 1286 | 89.2% |
| P3 | 4022 | 69.0% | P3 | 2956 | 72.4% | P3 | 446 | 66.1% |
| P4 | 635 | 94.2% | P4 | 2018 | 99.8% | P4 | 184 | 98.9% |
| Total | 9186 | | Total | 11579 | | Total | 2001 | |

Table 2.

Note: Target timescales: P1 – 99%, P2 to P4 – 95%

2.3.4 At the 20th of May 2024, there were 2,210 road defects beyond target repair timescales across the 2500km road network in Fife (see Table 3). Since then, this has reduced to 1549 through use of greater internal resources and ongoing work looks to remove this ‘backlog’ as soon as practicable.

| Fife Wide (All Area Committees) | | | | | |
|--|-------------|----------|--|-------------|-------|
| Repairs Beyond Target Timescales (at 20/05/2024) | | | Repairs Beyond Target Timescales (at 13/08/2024) | | |
| Priority | No. | Sqm | Priority | No. | Sqm |
| P1 | 0 | 0 | P1 | 1 | 1 |
| P2 | 88 | 103 | P2 | 83 | 97 |
| P3 | 1264 | 13874 | P3 | 702 | 7705 |
| P4 | 858 | 21019 | P4 | 763 | 18691 |
| Total | 2210 | 34996 | Total | 1549 | 26494 |

Table 3.

Appendix 2. highlights repair statistics split by Committee Area.

2.4 Staff & Financial Resources

2.4.1 Table 4 outlines the revenue budget allocation for structural repairs for 2023/24. The revenue budget is allocated to areas with the most urgent needs whilst considering customer needs and expectations, by balancing activities to reflect locations and best value. This budget is distinct from the capital investment, which is managed in consultation with elected members at the Committee area level as part of the Area Roads Programme.

| Activity | Revenue Budget Allocation |
|-----------------------------------|---------------------------|
| Carriageway Patching P3/P4 | £4.4m |
| Carriageway Patching P1/P2 | £1.2m |
| Planned Patching Programmes | £400,000 |
| Velocity Patching | £400,000 |
| Small Planned Patching Programmes | £150,000 |
| Surface Treatments | £110,000 |
| Footway Patching P1-P4 | £120,000 |
| Kerbing | £80,000 |

Table 4.

2.5 Staff Training

2.5.1 To ensure a consistent approach to road inspections, Technical Inspectors are trained through the “The Institute of Highway Engineers Training and Certification, SCOTS (Scottish Collaboration of Transportation Specialists Risk Based Approach to Inspections)” and Scottish Vocational Qualifications, which are ‘competency based.’

2.5.2 Operationally, training is completed through weekly meetings to review specific matters, consider on site issues and collaboration across the Service and Council. The focus is to ensure a successful, robust, and quality delivery of inspections.

2.6 Third Party Claims

2.6.1 To maintain a safe road network it is essential that a robust inspection and repair regime is maintained to reduce risks and third-party claims. The level of third-party claims received from 2021/22 to 2023/24 is detailed in Table 5 below. This indicates the level of claims upheld at 7% and 18% for 2021/22 and 2022/23, respectively. Note the average claims upheld across Scottish Local Authorities is 25%.

| Financial Year | No. Of Third-Party Claims | Percentage Upheld |
|----------------|---------------------------|-------------------|
|----------------|---------------------------|-------------------|

| | | |
|-----------|-----|-----|
| 2021 - 22 | 238 | 7% |
| 2022 - 23 | 333 | 18% |
| 2023 - 24 | 370 | TBC |

Table 5.

Note: 2023/24 backlog in claim processing post winter, once processed levels anticipated as previous years.

2.6.2 Third party claims can be made direct to Fife Council by calling 03451 55 00 11 from Monday to Friday, 8am to 6pm or, in the event of an emergency after 6pm or at the weekend 03451 55 00 99. A claim cannot be made over the phone, but a Third-Party Claim form can be requested.

2.6.3 There are no direct links to reach Risk Management online but, third party claim forms (Appendix 2) may be requested when making a complaint, or reporting a defect here: [Report a road or pavement fault, including grit bins | Fife Council](#)

2.6.4 Once a claim is received by Risk Management the claims are handled within defined timescales to ensure all claims are handled fairly:

- Stage 1 - Claim Received - The Council will respond within 5 working days of having received a claim. If the claim form/letter contains sufficient information to allow us to begin processing the claim, we will issue an acknowledgement letter advising the claim handler details and claim reference number. The detail of the claim is forwarded to our liability claim handlers and request a claim report from the relevant Council Service(s). If the claim form or letter of claim does not contain sufficient information, we will write to the claimant requesting further information. We will be unable to begin processing the claim, until we receive the information requested.
- Stage 2 – Service Reports - Upon receipt of the claim we will request a report from the Council Service involved i.e., Transportation, Housing, Building Services etc. We allow Council Services up to 4 weeks to provide their claim report. Once the claim report is received, we will write to the claimant to let them know that we have received the report and that it has been sent to the claim handlers to assess.
- Stage 3 - Claim Decision - For straight forward damage claims, the claim handlers will normally issue their claim decision within 4 weeks of receiving the claim report. If further information is required to enable a decision to be made, the claim handlers will notify you.

2.7 Technologies & Techniques

2.7.1 To ensure that funding is used effectively, the most suitable carriageway maintenance techniques will be implemented based on road type, location, and construction to treat as many locations as possible to a high standard. The main maintenance techniques used:

- (i) carriageway patching
- (ii) velocity patching
- (iii) surface dressing
- (iv) thin surfacing treatments
- (v) recycling.

2.7.2 Carriageway Patching

This is a fairly straightforward process utilising hot material ensuring the patch is sealed to prevent water ingress and further deterioration. These fixes are suitable when the surrounding surface is free of defects and are considered a permanent solution. (Pic 1)



Pic 1.

2.7.3 Velocity Patching

R&TS carry out velocity injection patching, which must be undertaken during the summer months in dry conditions and is mainly utilised on rural unclassified roads. This form of pothole repair involves high velocity air, cold bitumen emulsion and chippings sealing the defect and creating a smooth-running surface. This technique may also be used as a preventative measure for sealing existing repairs to prolong their life. (Pic 2)



Pic 2.

2.7.4 Surface Dressing

Surface Dressing involves the application of stone chips embedded in bitumen to the carriageway. This serves to restore the road surface in a single process. Benefits:

- Enhanced skid resistance
- Waterproofing of the road
- Protection against frost and water damage

Surface dressing is delivered from April to September, as a period of warm, dry weather is necessary. (Pic 3) 91k square metres of surface dressing will be completed in 2024 - 25.



Pic 3.

2.7.5 Thin Surfacing (Micro asphalt)

This treatment covers the carriageway with a veneer of cold laid surfacing material, which seals the surface, improves skid resistance, and restores surface quality. This treatment can extend the life of the road surface by up to 10 years. It can be laid quickly, helping to minimise inconvenience for residents and road users. The process can fill minor potholes to create a smooth new road surface. This treatment is used in urban residential areas and 46 urban streets will be treated in 2024 - 25.

2.7.6 Recycling

The process includes rotovating the carriageway to a shallow depth, applying additional bitumen and compacting, which reuses existing materials from the failed road to form a new construction which can be surface dressed or resurfaced. 64k square metres of recycling has been completed in 2024 – 25.

2.7.7 The alternative methods for fixing potholes, such as velocity patching, recycling, and thin surfacing treatments, help reduce emissions and transition to net zero by using cold materials, reducing waste, or recycling existing carriageways.

3.0 Conclusions

- 3.1 Roads & Transportation Services operate a robust inspection regime, and emergency response functions which allows the Council to address liability claims.
- 3.2 Resources within Roads & Transportation Services can fluctuate, increasing the requirement for ongoing training.
- 3.3 The issue of road maintenance performance and road defects is a common theme across the UK road network. Given pressures on available budgets it has been acknowledged across Scotland that a Risk Based Approach to road maintenance is the best use of scarce resources.
- 3.4 Roads & Transportation Services must continue to investigate alternative repair processes for both environmental and customer benefit.

List of Appendices

1. Appendix 1 - Road Asset Condition Inspections – Policy & Standards
2. Appendix 2 - Carriageway Repairs
3. Appendix 3 - Third Party Claim Form

Report Contacts:

Sara Wilson
Service Manager, Roads Network Management
Telephone: 03451 55 55 55 VOIP Number 453348
Email: sara.wilson@fife.gov.uk

Gordon Henderson
Lead Consultant, Network Condition
Telephone: 03451 55 55 55 VOIP Number 475346
Email: gordon.henderson-ts@fife.gov.uk

Road Asset Condition Inspections – Policy & Standards



**Approved by the Economy, Tourism, Strategic Planning &
Transportation Committee for Implementation from 1 April 2020**

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1.0 Introduction

The Roads (Scotland) Act 1984 states, "... a local roads authority shall manage and maintain all such roads in their area as are for the time being entered in a list (in this Act referred to as their "list of public roads") prepared and kept by them ..."

1.1 Background

Fife Council's Road Asset Condition Inspections – Policy & Standards (RACIPS) has been developed with the aim of providing operational guidance to officers involved in managing road condition inspections. RACIPS promotes a consistent, systematic approach that recommends the frequency of inspections as well as the method of assessing, recording and responding to defects in the road asset. RACIPS is based on a strategy template produced by the Society of Chief Officers for Transportation in Scotland (SCOTS) and is aligned with their '*Risk Based Approach*' guidance.

'Well-Managed Highway Infrastructure: A Code of Practice'¹ contains recommendations for inspections of all road elements. This national *Code of Practice* states that roads authorities should adopt a *Risk Based Approach* to all aspects of road maintenance. A *Risk Based Approach* is also recommended by the Institute of Highway Engineers in their guidance, 'Well Managed Highway Liability Risk'².

In this context, RACIPS is specifically for road condition inspections. In accordance with the *Code of Practice*, an effective regime of safety inspections is a crucial component of road maintenance and makes the following reference to consistency:

"To ensure that users' reasonable expectations for consistency are taken into account, the approach of other local and strategic highway and transport authorities, especially those with integrated or adjoining networks, should be considered when developing highway infrastructure maintenance policies."

SCOTS seeks to encourage the benefits that will be gained by harmonising safety inspection procedures across Scotland. Fife Council's RACIPS has therefore been developed in partnership with the Scottish Roads Authorities associated through SCOTS.

Officers across all Scottish Local Authorities recognise that Councils are currently faced with delivering services within an environment of increasing fiscal austerity and are aware

¹ 'Well-Managed Highway Infrastructure: A Code of Practice', UKRLG, October 2016

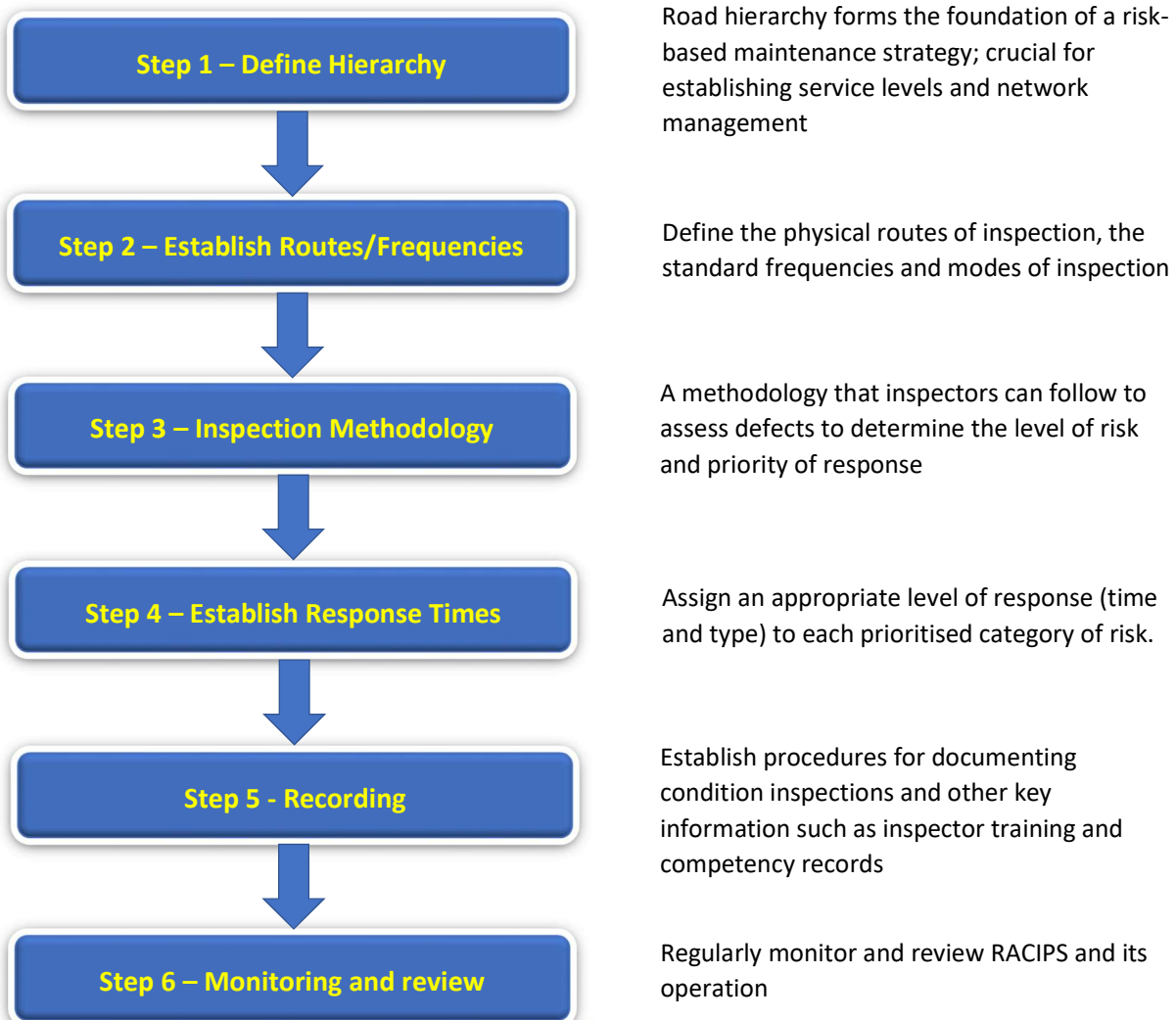
² 'Well Managed Highway Liability Risk', IHE, March 2017

of the benefits that can be achieved through a common approach; following the principles of 'Well-Managed Highway Infrastructure'. RACIPS will provide a consistent methodology for the management of the safety of Fife's road asset, while also focusing on delivering a proactive programme of permanent repairs.

The adoption of the *Code of Practice* hierarchy and common SCOTS inspection methodology should, while allowing for management of hierarchies with regard to local circumstances, enable a high degree of continuity of safety and serviceability between neighbouring authorities.

1.2 Process Overview

SCOTS formed a focus group to develop *Risk Based Approach* documentation. The rationale for producing it and the approach taken by Fife Council to develop RACIPS is contained in their 'SCOTS Rationale for Risk Based Approach to RAM Guidance'. RACIPS requires key steps to be followed to ensure alignment with the *Risk Based Approach*:



2.0 Network Hierarchy

The *Code of Practice* indicates that designating a road network hierarchy is the foundation of a risk-based maintenance strategy and is crucial for establishing a commensurate hierarchy of service levels. The hierarchies are based upon those given in the *Code of Practice* and are detailed in the following tables:

2.1 Carriageway Hierarchy

Table 1 – Carriageway Categories

| Category | Hierarchy | Description |
|----------|---------------------------|---|
| 1 | Strategic Route | Routes for fast-moving long-distance traffic with little frontage access or pedestrian traffic. Speed limits generally more than 40mph with few junctions. Parked vehicles are generally not encountered out with urban areas. |
| 2 | Main Distributor | Routes between strategic routes and linking urban centres to the strategic network with limited frontage access. In urban areas speed limits are usually 40mph or less. |
| 3 | Secondary Distributor | In residential and other built up areas these roads have 20 or 30 mph speed limits and very high levels of pedestrian activity with some crossing facilities including zebra crossings. On-street parking is generally unrestricted except for safety reasons. In rural areas these roads link the larger villages, bus routes and LGV generators to the Strategic and Main Distributor Network. |
| 4 | Link Road | In urban areas these are residential or industrial interconnecting roads with 20 or 30 mph speed limits, random pedestrian movements and uncontrolled parking. In rural areas these roads link the smaller villages to the distributor roads. They are of varying width and not always capable of carrying two-way traffic. |
| 5 | Local Access / Minor Road | In rural areas these roads serve small settlements and provide access to individual properties and land. They are often only single lane width and unsuitable for HGVs. In urban areas they are often residential loop roads or cul-de-sacs. |

In addition, the following should also be taken into consideration:

- character and volume of traffic;
- current usage and proposed usage;
- routes to important local facilities and to the strategic network;
- designation as a traffic sensitive route;
- accident and other risk assessment;
- potential for use as a diversion route;
- special characteristic of certain assets, e.g. historic structures;
- access to schools, hospitals and medical centres;
- vulnerable users or people with special needs, elderly people’s homes etc; and
- ceremonial routes and special events.

2.2 Footway Hierarchy

Table 2 – Footway Categories

| Category | Hierarchy | Description |
|----------|-----------------------------------|---|
| 1 | Prestige Walking Zones | Very busy areas of town centres with high public space and Street-scene contribution. |
| 2 | Primary Walking Routes | Busy urban shopping and business areas and main pedestrian routes, including links to significant public transport locations. |
| 3 | Secondary Walking Routes | Medium usage routes through local areas feeding into primary routes, local shopping centres etc. |
| 4 | Link Footways / Footpaths | Linking local access footways through urban areas and busy rural footways. |
| 5 | Local Access Footways / Footpaths | Footways associated with low usage, short estate roads to the main routes and cul-de-sacs. |
| 6 | Minor Footways | Little used footways serving very limited numbers of properties. |

In addition, the following should also be taken into consideration:

- pedestrian volume,
- current usage and proposed usage,
- contribution to the quality of public space and street scene,
- distribution of the population, proximity of establishments attracting high numbers of specific groups of pedestrians,
- accidents and other risk assessments, and
- character and traffic use of adjoining carriageway.

2.3 Cycle Route Hierarchy

Table 3 – Cycleway Categories

| Category | Description |
|----------|--|
| 1 | Cycle lane forming part of the carriageway, commonly a strip adjacent to the nearside kerb. Cycle gaps at road closure point (no entry to traffic but allowing cycle access). |
| 2 | Cycle track - a designated route for cyclists not contiguous with the public footway or carriageway. Shared cycle/pedestrian paths, either segregated by a white line or other physical segregation, or un-segregated. |
| 3 | Cycle trails, leisure routes through open spaces, remote from carriageway or footway / path where on the list of public roads. |

2.4 Road Network Assessment

It is important that the road network categorisation also reflects the needs, priorities and actual use of the network and infrastructure assets.

SCOTS recommends that roads authorities use a focus group, whose officers are assessed to be appropriately experienced and competent, to assist with the review of the road network against the hierarchy categories. In Fife, the focus group is chaired by the Service Manager (Roads Network Management).

Built on top of this foundation hierarchy, the focus group considers the National Street Gazetteer (NSG) and related information such as traffic sensitivity, special engineering difficulties, etc. Consideration should also be given to additional information relevant for each asset functional hierarchy; example data that can be utilised is:

- Traffic levels (e.g. vehicles, vehicle types, footfall, cyclists, etc)
- Major shopping areas
- Industrial estates
- Emergency service stations
- Cross boundary links to adjacent networks
- Transportation hubs (e.g. bus/train stations, airports, ports, etc)
- Business parks
- Areas of socio-economic development
- Military bases
- User type (e.g. vulnerable users, tourism)

2.5 Review of Road Categories

Road networks are dynamic, therefore road categories should be regularly reviewed taking account of changes in the network as it evolves to ensure that assigned categories remain relevant.

As recommended in the *Code of Practice*, network hierarchies will be reviewed to reflect changes in network characteristics and functionality.

- An annual review will be undertaken for any major changes, such as a major new development, decommissioning of a site or change to functionality of a location (e.g. Industrial estate that is being redeveloped into residential properties).
- Additionally, a more detailed review of functional hierarchies will be undertaken every 3 years.

Review of the road network against the hierarchy categories is undertaken by appropriately experienced and competent officers from Roads & Transportation Services.

3.0 Condition Inspections

Condition inspections should be carried out following routes designed to ensure inspection intervals address the varied levels of risk throughout the entire network.

3.1 Definition of Terms

- Frequency of Inspection – **Monthly** indicates that twelve regular spaced inspections will be carried out per year.
- Frequency of Inspection – **Quarterly** indicates that four regular spaced inspections will be carried out per year.
- Frequency of Inspection – **Six-Monthly** indicates that two regular spaced inspections will be carried out per year.
- Frequency of Inspection – **Annual** indicates that one regular spaced inspection will be carried out per year.
- **Due Date** is the programmed date of an inspection

3.2 Frequencies

Fife Council is adopting the following frequencies for condition inspections based upon the reasonable distribution of resources to address level of risk:

Table 4 Frequency of Inspection – Carriageways

| Category | Hierarchy Description | Frequency |
|----------|---------------------------|-----------|
| 1 | Strategic Route | Monthly |
| 2 | Main Distributor | |
| 3 | Secondary Distributor | |
| 4 | Link Road | Quarterly |
| 5 | Local Access / Minor Road | Annually |

Table 5 Frequency of Inspection – Footways & Footpaths

| Category | Category Name | Frequency |
|----------|-----------------------------------|-----------|
| 1 | Prestige Walking Zones | Monthly |
| 2 | Primary Walking Routes | |
| 3 | Secondary Walking Routes | |
| 4 | Link Footways / Footpaths | Annually |
| 5 | Local Access Footways / Footpaths | |
| 6 | Minor Footways | |

Table 6 Frequency of Inspections – Cycleways

| Category | Frequency |
|----------|--|
| 1 | As for adjacent road |
| 2 | Six Monthly or per Table 5, whichever is more frequent |
| 3 | Annually |

The frequency of inspections contained within Tables 4 to 6 above represents a starting point that is based on hierarchy alone. In accordance with the *Code of Practice*, and subject to risk assessment, individual sections of the road network may be inspected at a different frequency taking account of local influences. The following considerations may be among those contemplated when considering such changes:

- Type of asset
- Prevalence of safety-critical assets
- Consequences of failure
- Use, characteristics and trends
- Incident and inspection history
- Characteristics of adjoining network elements
- The approach of adjoining Roads Authorities
- Wider policy and operational considerations

All road condition inspections will be carried out to the recommended frequencies detailed within Tables 4 to 6 and should be completed within the tolerances shown in Table 7.

Table 7 – Inspection Tolerances

| Frequency of Inspection | Inspection Tolerances |
|--------------------------------|-----------------------------------|
| Monthly | ± 5 working days of the Due Date |
| Quarterly | ± 10 working days of the Due Date |
| Six Monthly | ± 15 working days of the Due Date |
| Annual | ± 20 working days of the Due Date |

3.3 Routes

Inspection routes are determined either manually, by using an optimisation tool, or a through a combination of both. For example, routes may be formulated initially by using an appropriate optimisation tool and then manually sense-checked to take account of local constraints and needs. Ideally, routes that can be shared with other functions that are linked to hierarchy should be considered e.g. winter maintenance routes.

3.4 Contingencies and Alterations to the Inspection Programme

Due to the nature of the weather in Scotland it is probable that the road surface will be wet with some elements of standing or running water whilst an inspection is in progress. However, if the quantity of water is excessive then the inspection should be cancelled and and the circumstances and justification documented.

If an inspection Due Date falls during an extended period of absence e.g. inspector holiday or illness, then the inspection should be allocated to another suitably experienced member of staff who has the capacity to undertake the inspection.

If and for reasons beyond the control of Fife Council (e.g. substantial snow fall), any inspection cannot be carried out in compliance with Table 7, the viability of the inspection being undertaken, taking into account the availability of staff and the prevailing weather conditions, shall be decided upon and the decision documented.

As soon as reasonably practicable following the above events, a deferred programmed inspection should be carried out on the affected length of road.

- Where a monthly inspection is more than 2 weeks late due then the programmed inspection will be missed, and the cycle resumed at the next due inspection date.
- Where substantial unavoidable delays are incurred to other inspection frequencies the manager may assess the impact and adjust the programme.
- A record must be kept of change decisions and reasons for them.

3.5 Inspection Methodology

Road condition inspections are designed to identify defects likely to cause a hazard or serious inconvenience to users of the network or the wider community. Such defects include those that require urgent attention as well as those where the locations and sizes are such that longer periods of response are appropriate.

The inspection regime forms a key aspect of Fife Council's strategy for managing liability and risk. Planned, cyclic inspections are carried out to identify defects which are hazardous (to any road user including drivers, pedestrians, equestrians and cyclists) so that an effective repair can be carried out within a predetermined response time.

The specified frequency of these inspections is dependent upon the **hierarchy category** of each section of road and the overall level of risk associated with each category.

During inspections, observed defects that present a foreseeable risk to users will be recorded and processed for repair as appropriate following the methodology detailed in the 'Risk Management Process' section of this document. Assessing the degree of risk is crucial in determining the nature and speed of response and judgement will always need to take account of circumstances. For example, the degree of risk from a surface defect depends upon not only its depth but also its surface area, its location in relation to traffic and the usage of the road or footway.

The objectives of road condition inspections:

- Minimise the risk of injury and disruption to road users as far as is reasonably practicable,
- Deliver a consistent, commensurate response to identified defects, taking account of available resources,
- Maintain accurate and comprehensive records of inspections and response, and
- Provide a clear, accurate and comprehensive response to claims.

3.6 Items for Inspection

The following are examples of types of defect which, when identified, should be risk-assessed to determine if a repair is required.

Carriageways

- Surface defects
- Abrupt level differences in running surface
- Edge deterioration of the running surface

- Excessive standing water, water discharging onto and / or flowing across the road
- Blocked gullies and obstructed drainage channels or grips which could lead to ponding or flooding
- Debris and/or spillages likely to be a hazard
- Missing road studs
- Badly worn Stop, Give Way, double continuous white line or markings associated with traffic regulation orders
- Missing or significantly damaged ironwork

Footways, Footpaths and Cycleways

- Surface defects
- Excessive standing water and water discharging onto and or flowing across the foot/cycleway
- Dangerous rocking paving slabs
- Large cracks or gaps between paving slabs
- Missing or significantly damaged ironwork
- Debris and / or spillages likely to be a hazard
- Damaged kerbs

Road Furniture

- Damaged vehicle restraint systems, parapets, handrails or guardrails
- Damaged boundary fence where animals or children could gain access
- Damaged or missing signs, such as Give Way, Stop, Speed Limit, Directional

Road Lighting

- Damaged column, cabinet, control pillar, wall mounting, lantern
- Exposed, live electrical equipment

Others

- Overhead wires in dangerous condition
- Sight-lines obstructed by trees and other vegetation,
- Trees in a dangerous condition
- Earth-slips where debris has encroached or is likely to encroach the road or causing the road to fall away
- Rocks or rock faces constituting a hazard to road users
- Damaged road structures

3.7 Statutory Undertakers' Defective Apparatus

Defects may be due to the activities of utility companies, which are governed by the requirements of NRSWA³. Where defective apparatus is identified, the defect must be recorded, and the utility contacted. In the case of urgent attention being required, the processes for '*defects causing danger*' identified in the NRSWA Code of Practice for Inspections should be followed.

3.8 Defects that are the Responsibility of Third Parties

Where the defect is the responsibility of another party who is not a Statutory Undertaker, e.g. an adjacent landowner, the defect should be recorded, and the landowner contacted with a request to carry out the necessary remedial works within an appropriate time. Several scenarios may arise from an inspection, which are covered by provisions contained within the Roads (Scotland) Act 1984, for which it may be appropriate to inform the party responsible of their responsibilities under the Act. Some examples of this are;

- Prevention of danger to road users from nearby vegetation and fences etc. or from retaining walls being inadequate (Section 91)
- Deposit of mud from vehicles on road (Section 95)
- Control of flow of water etc. onto roads (Section 99)

A number of these provisions within the Act allow the roads authority to carry out remedial works to address the defect/hazard either immediately or after a suitable period of notice and gives powers to recover any expenses reasonably incurred in doing so.

Any decision to undertake such remedial work should not be done without the agreement of a suitably responsible person, and in the first instance constructive discussion with the responsible party, in order to resolve the issue, is the preferred option.

3.9 Inspection Records and Recording

Routine Inspection instructions and records arising from inspections are held electronically, allowing records to be used for reference at later dates.

All information obtained from condition inspections, together with the response outcomes shall be recorded consistently. The data obtained shall be able to be reviewed independently and in conjunction with other survey information.

³ New Roads and Street Works Act 1991

4.0 Risk Management Process

Inspectors undertaking inspections or responding to reported incidents require to use judgement in determining likelihood of, and degree of, consequences of observed or reported defects. This approach is consistent with the 'Well-Managed Highway Infrastructure: A *Code of Practice*' recommendation that roads authorities adopt a system of defect risk assessment for determining level of response. This represents a step change in the way that defects are assessed. Taking a *Risk Based Approach*, means that there are **NO** prescriptive investigation or intervention levels to apply. The rationale for removing these is that the same defect will represent a different level of risk in a different context. In the past this has led to inappropriate and often unnecessary, costly, temporary repairs. Instead, by using a *Risk Based Approach*, roads authorities can reduce such blanket reactive interventions and target more of their scarce resources towards programmed work, which in the longer term will lead to an overall improvement of road condition.

While not providing any minimum or default standards, the *Code of Practice* does support the development of local levels of service in accordance with local needs, priorities and affordability. Operational guidance for reference and training to support Fife Council's inspectors will be subject to regular review and update.

4.1 Establishing Context

Establishing context requires the inspector to utilise experience and knowledge during the inspections to assess the road characteristics, such as giving consideration to environment (speed limit, width, rural / urban, road hierarchy, visibility, bend, gradient, road camber, etc.); road user types (pedestrians, cyclists, horse riders, cars, LGV's, PSV's, etc.), traffic volumes; maintenance history; historical incidents / claims / complaints (e.g. experience / knowledge of similar hazards being a contributory factor to incidents / claims within the authority or a neighbouring authority); demographics and key local amenities (proximity to doctor's surgery, hospitals, shopping areas, schools, etc.).

Taking all the context into consideration, the risk assessment process follows these steps:

- i) **Hazard Identification** – The inspector identifies a defect associated to a road asset that may pose a hazard to road users.
- ii) **Risk Assessment** – Risk is evaluated by assessing the **likelihood** of encountering the hazard and the **most probable** (not worst possible) **consequence** should this occur.

The procedure is designed to mitigate ‘worst case scenario’ thinking and ensure an objective assessment is carried out to determine the appropriate level of risk and corresponding priority response.

4.2 Likelihood

The likelihood of encountering a hazard, within the established context it exists, will be quantified on a scale of ‘Remote’ to ‘Almost Certain’ as follows:

Table 8 – Likelihood

| Likelihood | Description | One Might Expect to Encounter for example ...? |
|----------------------|--|--|
| Highly Likely | Will undoubtedly happen | In any one day |
| Likely | Will probably happen, but not a persistent issue | Monthly |
| Possible | May happen occasionally | Annually |
| Unlikely | Not expected to happen, but it is possible | Once in 10 years |
| Remote | Improbable | Once in 20 years |

4.3 Consequence

Consequence is assessed by considering the most probable (**NOT** always the worst possible) outcome should the hazard be encountered and will be quantified on a scale of Negligible to Catastrophic as follows:

Table 9 – Consequence (Impact / Severity) Categories

| Consequence | Description of Impact / Severity | | | |
|-------------------|---|----------------------------|--|--|
| | Service | Financial | People | Reputation |
| Severe | Unable to function, inability to fulfil obligations | Severe financial loss | Death | Highly damaging, sever loss of public confidence |
| Major | Significant impact on services provision | Major financial loss | Extensive injury, major permanent harm | Major adverse publicity, major loss of confidence |
| Moderate | Service objectives partially achievable | Significant financial loss | Medical treatment required, semi-permanent harm up to 1 year | Some adverse publicity, legal implications |
| Minor | Minor impact on service objectives | Moderate financial loss | First aid treatment, non-permanent harm up to 1 month | Some public embarrassment, no damage to reputation |
| Negligible | Minimal impact, no service disruption | Minimal financial loss | No obvious harm/injury | No interest to the press, internal only |

4.4 Risk Assessment

The risk factor for a defect is the product of ‘likelihood’ and ‘consequence’. It is this factor that identifies the overall seriousness of the risk and consequently therefore the appropriateness of response to remedy the defect. Accordingly, the priority of response for dealing with a defect can be determined by direct correlation with the risk factor as shown in the risk matrix, table 10:

Table 10 Risk Matrix

| Consequence | Negligible | Minor | Moderate | Major | Severe |
|---------------|------------|------------|------------|------------|----------|
| Likelihood | | | | | |
| Remote | Negligible | Negligible | Negligible | Negligible | Medium |
| Unlikely | Negligible | Negligible | Low | Low | Medium |
| Possible | Negligible | Low | Low | Medium | High |
| Likely | Negligible | Low | Medium | High | Critical |
| Highly Likely | Negligible | Medium | High | Critical | Critical |

4.5 Intersections and Multiple Road-user Types

Inspectors should consider the different impacts and consequences for each road user type (e.g. pedestrians, cyclists, vehicle drivers, etc.) and at intersections, consider the hierarchy of each route. Inspectors must therefore assess the likelihood and consequence for each road user type and/or route hierarchy. The priority of the response is based on the highest risk determined from the risk matrix (Table 10).

5.0 Risk Response

RACIPS methodology allows Fife Council to demonstrate that legal responsibilities regarding the inspection and maintenance of adopted roads are fulfilled.

The appropriate control of a risk is in the form of risk response. Maximum response times to each risk category have been developed following guidance by SCOTS and the recommendations of the *Code of Practice*. This provides consistency with neighbouring Authorities if they are also compliant with the *Code of Practice*.

5.1 Priority Response Levels

Having established the risk factor, the appropriate response is identified (Table 11).

Table 11 Response Types

| Risk | Priority | Response Type | Repair Target (from date of risk assessment) |
|------------|----------|--|--|
| Critical | 1 | Immediate | Within 24 hours (Make safe) |
| High | 2 | Rapid | Within 5 Working Days |
| Medium | 3 | Include in Cyclic Works Programme | Within 3 Months |
| Low | 4 | Include in Area or Route Works Programme | Within a Rolling 12 Months |
| Negligible | 5 | Routine Monitoring | Per Inspection Frequency |

5.2 Response Types Defined

Priority 1: Immediate

Where there is a critical risk to road users the defect should be corrected or made safe at the time of inspection, if reasonably practicable. In this context, making safe may constitute displaying warning signs and / or coning off to protect the public from the defect. Where reasonably practicable, defects of this Priority should not be left unattended until made safe or, a temporary or permanent repair has been carried out.

Once a P1 defect has been made safe, the risk should be reassessed, and the appropriate response type assigned.

Priority 2: Rapid

This allows a more proactive approach to be adopted, enabling the complete repair of defects that represent a high risk to road users or because there is a risk of short-term structural deterioration (i.e. before next scheduled inspection).

Priority 3: Include in Cyclic Works Programme

While P3 defects require attention, they represent a risk assessed to be at a level that allows a more efficient programmed approach to be taken.

Priority 4: Include in Area or Route Works Programme

The defect is not classed as unsafe but needs to be included in a local works programme e.g. programmed patching or via the Area Roads Programme.

Priority 5: Routine Monitoring

The defect is considered to be of negligible risk, no intervention is required, and monitoring will continue as per the routine inspections regime.

5.3 Meeting Target Response Times

It may not be possible, particularly at certain times of year, to meet target response times, due to pressure on resources. This could, but not exclusively, be due to the high number of defects that can arise in a short period of time after periods of adverse weather, such as prolonged spells of heavy rain or snow, or freeze / thaw conditions. Prolonged periods of adverse weather may also prevent remedial measures being carried out. In such circumstances normal response times will resume as soon as is reasonably practicable.

5.4 Service Requests

Fife Council receives reports of road asset defects from several sources, such as the police, general public, public utilities and other agencies. These Service Requests are recorded within Fife Council's Customer service system to ensure that they are investigated, resolved within defined service standards and that the outcome is communicated to the customers. Screening questions shall be asked to identify a provisional level of risk to classify the urgency of ad-hoc inspection.

6.0 Compliance

Compliance with RACIPS can be assured by i) documenting key information to provide evidence (section 3.9 refers), ii) measuring and reporting performance, and iii) maintaining competencies through an appropriate training and development framework.

6.1 Monitoring

Compliance monitoring shall be carried out as follows:

- Inspection Scheduling Audit – An annual programme of condition inspections is produced prior to the start of each financial year. A monthly audit will be carried out to determine if inspections are completed within timescale tolerances.
- Inspection Quality Audit – A quarterly audit will take place to evaluate the degree of consistency in application of the Risk Based Approach. One route per inspector will be chosen at random, one day after the initial inspection, and checked for consistency by the Lead Consultant, Network Condition or delegated officer.
- Repair Response Time Audit – A monthly check to evaluate delivery response time performance with relation to defects. An audit will be carried out by the Lead Consultant, Network Condition or delegated officer to determine if repairs were completed within prescribed timescales.
- Repair Quality Audit – A minimum sample of 5 defects will be checked by an inspector weekly, to determine compliance with repair specifications.

RACIPS compliance monitoring reports shall be used for continuous improvement.

6.2 Inspector Competency

For RACIPS, the term 'inspector' is defined as a person who the roads authority has assessed and certified as competent to identify and undertake a risk assessment of a road asset defect and determine the response type. Therefore, within RACIPS, 'inspector' is not utilised exclusively for a person who mainly completes the routine road condition inspections, but can include technicians, engineers or other staff within Fife Council who have been assessed as having achieved the required level of competency by the Service Manager (Roads Network Management).

6.3 Training

Appropriate experience and/or training is needed to ensure that personnel responsible for managing and carrying out road asset condition inspections understand the reasons for

and importance of these inspections. These reasons include i) protecting public safety, ii) safeguarding Fife Council's capability to defend liability claims, and iii) fulfilment of the Council's essential responsibility for maintaining the condition of the road asset for the continuing benefit of the Fife economy.

Inspectors will be provided in-house training on the application of RACIPS and will be required to achieve a 'pass' grade on the course assessment to demonstrate competency. Training will be delivered utilising the SCOTS training toolkit supplemented by Fife Council's operational guidance. The person delivering the training will be required to have been assessed as competent by the Service Manager (Roads Network Management).

6.4 Training Plans

Where an inspector has not yet met the required standard of competency, the Lead Consultant, Network Condition, shall work with the inspector to develop, document and implement a Training Plan. The Training Plan is evidence that Fife Council is supporting the inspector, assisting them to achieve the level of competency required and thereby ensuring consistency.

Training Plans are simple, containing but not limited to information such as:

- Training type (e.g. undertake a course, shadowing another inspector, audit of inspections by colleague, etc.)
- (Expected) completion date
- Review date
- Review comments

Upon completion of the plan, it is signed and dated as complete by a competent person. Review of inspector training plans are conducted at regular intervals (minimum annually) to ensure the plan is progressing as anticipated, to sign off key areas completed and to amend the plan, if required.

6.5 Training & Competency Records.

Records of the training plan reviews, actions and outcomes are documented within each inspector's "Training & Competency Record". These records shall be used to evidence the competency of each individual inspector at any time and are reviewed annually to ensure that they continue to meet the minimum competency requirements.

Appendix 2

Repair Data Fife Wide for financial year 2023 - 2024:

Table 1 Defects Repaired by Area Committee (no.)

| Area Committee | 22/23 Number Repaired | 23/24 Number Repaired |
|---------------------|-----------------------|-----------------------|
| City of Dunfermline | 916 | 1494 |
| Cowdenbeath | 759 | 899 |
| Glenrothes | 882 | 1267 |
| Kirkcaldy | 597 | 1008 |
| Levenmouth | 668 | 683 |
| North East Fife | 4266 | 4481 |
| South & West Fife | 1098 | 1747 |
| Total | 9186 | 11579 |

Table 2 Square Meterage Repaired by Area Committee

| Area Committee | 22/23 Sqm Repaired | 23/24 Sqm Repaired |
|---------------------|--------------------|--------------------|
| City of Dunfermline | 6545.9 | 11161.76 |
| Cowdenbeath | 4474.92 | 7907.09 |
| Glenrothes | 2081.2 | 7655.07 |
| Kirkcaldy | 2152.99 | 6978.28 |
| Levenmouth | 3052.72 | 5276.5 |
| North East Fife | 30658.97 | 15321.92 |
| South & West Fife | 7617.42 | 17831.75 |
| Total | 56584.12 | 72132.37 |

Table 3 Outstanding Repairs as of the 20th of May 2024

| Area Committee | Number of Outstanding Repairs | Sqm of Outstanding Repairs |
|---------------------|-------------------------------|----------------------------|
| City of Dunfermline | 332 | 3045 |
| Cowdenbeath | 133 | 3270.9 |
| Glenrothes | 303 | 5668.4 |
| Kirkcaldy | 134 | 1168.1 |
| Levenmouth | 145 | 3017.7 |
| North East Fife | 643 | 12003.4 |
| South & West Fife | 520 | 6822.7 |
| Total | 2210 | 34996.2 |

The following pages show the repair data split by Committee Area:

| City of Dunfermline | | | | | | | | |
|-----------------------|-----|--------------------------------------|-----------------------|------|--------------------------------------|--|-----|--------------------------------------|
| 22/23 Number Repaired | | % Completed within Target Timescales | 23/24 Number Repaired | | % Completed within Target Timescales | 24/25 Number Repaired (as of 20/05/2024) | | % Completed within Target Timescales |
| P1 | 2 | 100.0% | P1 | 10 | 50.0% | P1 | 2 | 100.0% |
| P2 | 384 | 41.9% | P2 | 454 | 54.4% | P2 | 142 | 69.0% |
| P3 | 389 | 61.4% | P3 | 572 | 58.7% | P3 | 71 | 39.4% |
| P4 | 141 | 98.6% | P4 | 458 | 99.6% | P4 | 65 | 100.0% |
| Total | 916 | | Total | 1494 | | Total | 280 | |

| City of Dunfermline | | | | | |
|---------------------|---------|--------------------|----------|---------------------------------------|---------|
| 22/23 Sqm Repaired | | 23/24 Sqm Repaired | | 24/25 Sqm Repaired (as of 20/05/2024) | |
| P1 | 2 | P1 | 9 | P1 | 2.9 |
| P2 | 471.39 | P2 | 418.75 | P2 | 122.21 |
| P3 | 3037.18 | P3 | 6325.7 | P3 | 656.4 |
| P4 | 3035.33 | P4 | 4408.31 | P4 | 1127.52 |
| Total | 6545.9 | Total | 11161.76 | Total | 1909.03 |

| City of Dunfermline | | |
|--|-------|--------|
| Outstanding Repairs (as of 20/05/2024) | | |
| Priority | Count | Sqm |
| P1 | 0 | 0 |
| P2 | 16 | 11.8 |
| P3 | 177 | 1543.3 |
| P4 | 139 | 1489.9 |
| Total | 332 | 3045 |

| Cowdenbeath | | | | | | | | |
|-----------------------|-----|--------------------------------------|-----------------------|-----|--------------------------------------|--|-----|--------------------------------------|
| 22/23 Number Repaired | | % Completed within Target Timescales | 23/24 Number Repaired | | % Completed within Target Timescales | 24/25 Number Repaired (as of 20/05/2024) | | % Completed within Target Timescales |
| P1 | 11 | 63.6% | P1 | 20 | 65.0% | P1 | 10 | 90.0% |
| P2 | 506 | 64.8% | P2 | 604 | 48.2% | P2 | 99 | 96.0% |
| P3 | 218 | 55.0% | P3 | 158 | 57.6% | P3 | 52 | 80.8% |
| P4 | 24 | 91.7% | P4 | 117 | 100.0% | P4 | 28 | 100.0% |
| Total | 759 | | Total | 899 | | Total | 189 | |

| Cowdenbeath | | | | | |
|--------------------|---------|--------------------|---------|---------------------------------------|---------|
| 22/23 Sqm Repaired | | 23/24 Sqm Repaired | | 24/25 Sqm Repaired (as of 20/05/2024) | |
| P1 | 10 | P1 | 20 | P1 | 18 |
| P2 | 536.46 | P2 | 625.95 | P2 | 108.2 |
| P3 | 3612.36 | P3 | 1198.37 | P3 | 2490.67 |
| P4 | 316.1 | P4 | 6062.77 | P4 | 2474.27 |
| Total | 4474.92 | Total | 7907.09 | Total | 5091.14 |

| Cowdenbeath | | |
|--|-------|--------|
| Outstanding Repairs (as of 20/05/2024) | | |
| Priority | Count | Sqm |
| P1 | 0 | 0 |
| P2 | 10 | 15 |
| P3 | 77 | 1306.9 |
| P4 | 46 | 1949 |
| Total | 133 | 3270.9 |

| Glenrothes | | | | | | | | |
|-----------------------|-----|--------------------------------------|-----------------------|------|--------------------------------------|--|-----|--------------------------------------|
| 22/23 Number Repaired | | % Completed within Target Timescales | 23/24 Number Repaired | | % Completed within Target Timescales | 24/25 Number Repaired (as of 20/05/2024) | | % Completed within Target Timescales |
| P1 | 37 | 59.7% | P1 | 20 | 60.0% | P1 | 4 | 100.0% |
| P2 | 408 | 75.0% | P2 | 497 | 64.8% | P2 | 34 | 100.0% |
| P3 | 417 | 81.3% | P3 | 338 | 97.3% | P3 | 70 | 91.4% |
| P4 | 20 | 100.0% | P4 | 412 | 100.0% | P4 | 36 | 100.0% |
| Total | 882 | | Total | 1267 | | Total | 144 | |

| Glenrothes | | | | | |
|--------------------|---------|--------------------|---------|---------------------------------------|--------|
| 22/23 Sqm Repaired | | 23/24 Sqm Repaired | | 24/25 Sqm Repaired (as of 20/05/2024) | |
| P1 | 37.8 | P1 | 20 | P1 | 4 |
| P2 | 404.7 | P2 | 699.13 | P2 | 48.7 |
| P3 | 1571.81 | P3 | 2958.51 | P3 | 368.41 |
| P4 | 66.89 | P4 | 3977.43 | P4 | 261.07 |
| Total | 2081.2 | Total | 7655.07 | Total | 682.18 |

| Glenrothes | | |
|--|-------|--------|
| Outstanding Repairs (as of 20/05/2024) | | |
| Priority | Count | Sqm |
| P1 | 0 | 0 |
| P2 | 4 | 15 |
| P3 | 128 | 1425.2 |
| P4 | 171 | 4228.2 |
| Total | 303 | 5668.4 |

| Kirkcaldy | | | | | | | | |
|-----------------------|-----|--------------------------------------|-----------------------|------|--------------------------------------|--|-----|--------------------------------------|
| 22/23 Number Repaired | | % Completed within Target Timescales | 23/24 Number Repaired | | % Completed within Target Timescales | 24/25 Number Repaired (as of 20/05/2024) | | % Completed within Target Timescales |
| P1 | 40 | 67.5% | P1 | 78 | 65.4% | P1 | 13 | 92.3% |
| P2 | 370 | 54.9% | P2 | 493 | 41.6% | P2 | 116 | 76.7% |
| P3 | 157 | 68.8% | P3 | 281 | 66.6% | P3 | 89 | 60.7% |
| P4 | 30 | 100.0% | P4 | 156 | 100.0% | P4 | 23 | 100.0% |
| Total | 597 | | Total | 1008 | | Total | 241 | |

| Kirkcaldy | | | | | |
|--------------------|---------|--------------------|---------|---------------------------------------|---------|
| 22/23 Sqm Repaired | | 23/24 Sqm Repaired | | 24/25 Sqm Repaired (as of 20/05/2024) | |
| P1 | 39.6 | P1 | 78.25 | P1 | 13 |
| P2 | 380.46 | P2 | 534.73 | P2 | 238.13 |
| P3 | 1468.3 | P3 | 2637.57 | P3 | 667.76 |
| P4 | 264.63 | P4 | 3727.73 | P4 | 161.7 |
| Total | 2152.99 | Total | 6978.28 | Total | 1080.59 |

| Kirkcaldy | | |
|--|-------|--------|
| Outstanding Repairs (as of 20/05/2024) | | |
| Priority | Count | Sqm |
| P1 | 0 | 0 |
| P2 | 12 | 12 |
| P3 | 93 | 549.8 |
| P4 | 29 | 606.3 |
| Total | 134 | 1168.1 |

| Levenmouth | | | | | | | | |
|-----------------------|-----|--------------------------------------|-----------------------|-----|--------------------------------------|--|-----|--------------------------------------|
| 22/23 Number Repaired | | % Completed within Target Timescales | 23/24 Number Repaired | | % Completed within Target Timescales | 24/25 Number Repaired (as of 20/05/2024) | | % Completed within Target Timescales |
| P1 | 13 | 67.5% | P1 | 8 | 75.0% | P1 | 11 | 90.9% |
| P2 | 198 | 54.9% | P2 | 348 | 72.1% | P2 | 110 | 96.4% |
| P3 | 431 | 68.8% | P3 | 223 | 91.9% | P3 | 90 | 75.6% |
| P4 | 26 | 100.0% | P4 | 104 | 100.0% | P4 | 16 | 100.0% |
| Total | 668 | | Total | 683 | | Total | 227 | |

| Levenmouth | | | | | |
|--------------------|---------|--------------------|---------|---------------------------------------|--------|
| 22/23 Sqm Repaired | | 23/24 Sqm Repaired | | 24/25 Sqm Repaired (as of 20/05/2024) | |
| P1 | 18.25 | P1 | 9.5 | P1 | 12 |
| P2 | 225.51 | P2 | 606.93 | P2 | 151 |
| P3 | 2699.04 | P3 | 3746.34 | P3 | 925.96 |
| P4 | 109.92 | P4 | 913.73 | P4 | 196.54 |
| Total | 3052.72 | Total | 5276.5 | Total | 1285.5 |

| Levenmouth | | |
|--|-------|--------|
| Outstanding Repairs (as of 20/05/2024) | | |
| Priority | Count | Sqm |
| P1 | 0 | 0 |
| P2 | 1 | 2 |
| P3 | 119 | 1858.5 |
| P4 | 25 | 1157.2 |
| Total | 145 | 3017.7 |

| North East Fife | | | | | | | | |
|-----------------------|------|--------------------------------------|-----------------------|------|--------------------------------------|--|-----|--------------------------------------|
| 22/23 Number Repaired | | % Completed within Target Timescales | 23/24 Number Repaired | | % Completed within Target Timescales | 24/25 Number Repaired (as of 20/05/2024) | | % Completed within Target Timescales |
| P1 | 70 | 64.3% | P1 | 105 | 64.8% | P1 | 34 | 67.7% |
| P2 | 2079 | 77.4% | P2 | 3322 | 66.0% | P2 | 618 | 95.0% |
| P3 | 1873 | 71.5% | P3 | 736 | 94.7% | P3 | 60 | 63.3% |
| P4 | 244 | 96.3% | P4 | 318 | 100.0% | P4 | 9 | 77.8% |
| Total | 4266 | | Total | 4481 | | Total | 721 | |

| North East Fife | | | | | |
|--------------------|----------|--------------------|----------|---------------------------------------|---------|
| 22/23 Sqm Repaired | | 23/24 Sqm Repaired | | 24/25 Sqm Repaired (as of 20/05/2024) | |
| P1 | 75.6 | P1 | 120.4 | P1 | 36.5 |
| P2 | 2430.48 | P2 | 5288.11 | P2 | 740.78 |
| P3 | 23648.34 | P3 | 5849.34 | P3 | 1207.25 |
| P4 | 4504.55 | P4 | 4064.07 | P4 | 349.66 |
| Total | 30658.97 | Total | 15321.92 | Total | 2334.19 |

| North East Fife | | |
|--|-------|---------|
| Outstanding Repairs (as of 20/05/2024) | | |
| Priority | Count | Sqm |
| P1 | 0 | 0 |
| P2 | 30 | 31.3 |
| P3 | 347 | 2855.1 |
| P4 | 266 | 9117 |
| Total | 643 | 12003.4 |

| South & West Fife | | | | | | | | |
|-----------------------|------|--------------------------------------|-----------------------|------|--------------------------------------|--|-----|--------------------------------------|
| 22/23 Number Repaired | | % Completed within Target Timescales | 23/24 Number Repaired | | % Completed within Target Timescales | 24/25 Number Repaired (as of 20/05/2024) | | % Completed within Target Timescales |
| P1 | 14 | 78.6% | P1 | 60 | 80.0% | P1 | 11 | 100.0% |
| P2 | 397 | 60.5% | P2 | 586 | 39.1% | P2 | 167 | 82.6% |
| P3 | 537 | 54.8% | P3 | 648 | 45.7% | P3 | 14 | 92.9% |
| P4 | 150 | 84.0% | P4 | 453 | 99.3% | P4 | 7 | 100.0% |
| Total | 1098 | | Total | 1747 | | Total | 199 | |

| South & West Fife | | | | | |
|--------------------|---------|--------------------|----------|---------------------------------------|--------|
| 22/23 Sqm Repaired | | 23/24 Sqm Repaired | | 24/25 Sqm Repaired (as of 20/05/2024) | |
| P1 | 13 | P1 | 64 | P1 | 14.4 |
| P2 | 453.84 | P2 | 707.77 | P2 | 314.92 |
| P3 | 5865.24 | P3 | 9012.85 | P3 | 131.92 |
| P4 | 1285.34 | P4 | 8047.13 | P4 | 58 |
| Total | 7617.42 | Total | 17831.75 | Total | 519.24 |

| South & West Fife | | |
|--|-------|--------|
| Outstanding Repairs (as of 20/05/2024) | | |
| Priority | Count | Sqm |
| P1 | 0 | 0 |
| P2 | 15 | 15.5 |
| P3 | 323 | 4335.3 |
| P4 | 182 | 2471.9 |
| Total | 520 | 6822.7 |

| | |
|---------------------|-----------------|
| Issued By (Team) | Risk Management |
| Date | 28/06/18 |
| | |



THIRD PARTY CLAIM FORM

If you wish to claim for an incident which has caused a financial loss, loss or damage to your property, and/or personal injury, you should complete and return this form.

Please return the form to Fife Council, Risk Management Section, Fife House, North Street, Glenrothes, Fife, KY7 5LT or by e-mail to risk.management@fife.gov.uk

If you would like this information in large print, in Braille, on audio tape or in another language or you require a British Sign Language interpreter, please contact us on 03451 55 00 00 to discuss your requirements.

Completion of this form should not be construed as an admission of liability on the part of Fife Council, or that you will automatically receive compensation.

Please use capital letters and complete all relevant sections. Incomplete forms delay the processing of your claim.

1. Your Details

| | | | |
|----------------------------------|---|---|-----|
| Title | Please circle: Mr / Mrs / Miss / Ms / Dr / Other (Please state :) | | |
| First Name | | | |
| Surname | | | |
| Address | | | |
| Postcode | | | |
| Telephone No. | | | |
| Email Address | | Would you like us to contact you by e-mail? | Yes |
| | | | No |
| Date of Birth | | | |
| Are you a Council Tenant? | Yes / No | | |

Representatives - If you would prefer us to write to your representative, please provide their details.

| | | | |
|----------------------|---|---|-----|
| Title | Please circle: Mr / Mrs / Miss / Ms / Dr / Other (Please state :) | | |
| First Name | | | |
| Surname | | | |
| Address | | | |
| Postcode | | | |
| Telephone No. | | | |
| Email Address | | Would you like us to contact you by e-mail? | Yes |
| | | | No |

2. Particulars of the incident

| | |
|---|--|
| Date of Incident (this must be provided) | |
| Time of Incident | |

| |
|--|
| Location of Incident (please be as exact as you can, include any relevant road number, street names, shop or house numbers, and any notable landmarks or features) |
| |

| Visibility Conditions | | | | Weather Conditions | | | |
|--------------------------|--|----------------------------|--|--------------------|--|------|--|
| Good | | Poor | | Dry | | Snow | |
| Daylight (Good) | | Daylight (Poor) | | Wet | | Ice | |
| Dark – Street Lights Lit | | Dark – Street Lights Unlit | | Fog | | | |

| |
|---|
| Describe what has happened to cause the damage or injury |
| |

| |
|--|
| Please explain why you think that Fife Council is responsible for causing the damage/injury |
| |

| | | | |
|---|--------------------------------|--|--------------------------------------|
| Were you aware of the defect or problem before the incident occurred? | Yes | | Please tick |
| | No | | |
| If yes, did you report the defect or problem to Fife Council? | Yes | | Please tick |
| | No | | |
| If yes, please provide details of when and where you reported the defect or problem. | | | |
| Date Reported | Where / Who Reported to | | Reference or Complaint Number |
| | | | |
| | | | |

| | | | |
|--|---------------------|----------------------------|-------------|
| Defect Measurement | How Measured | Date of Measurement | |
| | | | |
| Have you enclosed any photographs of the defect or problem? | Yes | | Please tick |
| | No | | |

| |
|---|
| If the incident occurred because of work being carried out by a contractor, please give the name of the contractor (if known). |
| |

3. Witnesses

| | | |
|---|---------|--------------------------|
| Did anybody witness the incident? | Yes | Please tick |
| | No | |
| If yes, please provide their details as we may need to approach them for a statement. | | |
| Name | Address | Relationship to Claimant |
| | | |
| | | |

4. Damage/Loss Details

Where possible please enclose original purchase receipts and/or estimates.

| Description of item being claimed for | Date Bought | Where Bought | Cost when bought | Cost of repair or cleaning | Cost to replace |
|---------------------------------------|-------------|--------------|------------------|----------------------------|-----------------|
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

Damage to Decoration

| Area damaged (e.g kitchen) | When the damaged area was last decorated? | Cost | Who carried out previous decoration? | Cost to redecorate |
|----------------------------|---|------|--------------------------------------|--------------------|
| | | | | |
| | | | | |
| | | | | |

Please provide details of any financial loss

| |
|--|
| |
|--|

5. Insurance

| | | |
|---|---------|------------------------|
| Do you have house contents insurance or vehicle insurance which would cover this claim? | Yes | |
| | No | |
| If yes, have you made a claim to your insurers? | Yes | |
| | No | |
| Insurer's Name | Address | Claim or Policy Number |
| | | |

6. Injury

If you are claiming for an injury that has resulted from this incident, please provide details below. Please note that we are required to advise the Department of Work & Pensions (Compensation Recovery Unit) that you are claiming compensation for an accident related injury.

| | | | |
|---|-----|--|--|
| Are you claiming for an injury related to this incident? | No | If no, please go to section 9. | |
| | Yes | If yes, please provide your National Insurance No: | |
| Description of your injury. | | | |
| | | | |

7. Medical, Hospital Doctor and Employer Details

Please include addresses of all private/public hospitals attended, with record/patient numbers and the Consultant/doctor

| Hospital(s) Attended | Address | Consultant / Doctor Name | Date Attended | Patient /Record No. |
|----------------------|---------|--------------------------|---------------|---------------------|
| | | | | |
| | | | | |
| | | | | |

| General Practitioner | Address | Doctor's Name | Date Attended | Patient /Record No. |
|----------------------|---------|---------------|---------------|---------------------|
| | | | | |

8. Employer's Details

| Employer(s) Name | Address | Contact Name | Employee Number | Dates of absence as a result of injury |
|------------------|---------|--------------|-----------------|--|
| | | | | |
| | | | | |

9. Declaration

I understand that if I intentionally give information that is incorrect or is incomplete, action may be taken against me. I declare that the information given on this form is correct and complete.

Your signature: _____

Date: ____ / ____ / ____

Fife Council uses the information provided by you within your claim form to process and assess your claim. It is in the public interest for Fife Council to maintain a claims process in order to establish, exercise or defend legal claims.

The personal information that we gather and use includes name, contact details, date of birth and national insurance number. We may also gather medical information. We share your information with our legal representatives, contractors or outside bodies who may be involved with the handling of the claim. By completing this claim form, we gather information about you and any third parties relevant to your claim e.g. witnesses. We receive information about you from other Council Services and Subsidiary organisations e.g. Trusts and Limited Companies.

Further information about how your information is used and why can be found on our website; www.fifedirect.org.uk/privacy . The Council's Data Protection Officer can be contacted on: dataprotection@fife.gov.uk.

3 September 2024

Agenda Item No. 10

New Roads and Street Works Act Annual Performance Report - 2022/2023

Report by: John Mitchell, Head of Roads & Transportation Services

Wards Affected: All

Purpose

The New Roads & Street Works Act 1991 (NRSWA) recommends that local authorities publish annual Statutory Undertaker (SU) performance reports. The purpose of this report is to provide a summary of SU performance and Fife Council's performance in relation to NRSWA activities in Fife in 2022/23.

Recommendation(s)

The Committee is asked to scrutinise the current NRSWA performance and activity as detailed in this report.

Resource Implications

All NRSWA monitoring and enforcement activity is managed within existing Roads & Transportation Services resources.

Legal & Risk Implications

Should SUs (Statutory Undertaker) fail to reinstate their road openings correctly, the costs of repairs outside the warranty period could become a burden to roads authorities. It is therefore important that the quality of SU works is diligently monitored through inspections and coring programmes.

Impact Assessment

An Equalities Impact Assessment and Fife Environmental Assessment Tool (FEAT) assessment are not required because the report does not propose a change or revision to existing policies and practices.

Consultation

Quarterly meetings are held with the SUs working in Fife. In addition, regional and national quarterly meetings are attended by Roads Authorities (RAs) and SUs, where performance is reviewed. On matters of specific concern, local meetings are held with SUs.

1.0 Background

- 1.1 The previous report presented to the Environment, Transportation & Climate Change Scrutiny Committee on the 29th of November 2022 (2022.E.T.C.C.S 6 para.19 refers) detailed the 2021/22 annual performance.
- 1.2 As a requirement of NRSWA, Fife Council as the Roads Authority has a duty to maintain the road network. Whilst SUs are permitted to work on the road network to install and maintain their apparatus, RAs have responsibility for the co-ordination of all works.
- 1.3 The principal areas of SU (mainly utility providers) performance:
 - (i) road works
 - (ii) signing and guarding,
 - (iii) reinstatements and
 - (iv) coring.

Fife Council's performance as the Roads Authority, as highlighted by the Office of The Scottish Road Works Commissioner (OSRWC), is detailed in the annual performance report.

- 1.4 A Statutory Undertaker executing roadworks will reinstate excavations to the Specification for the Reinstatement of Openings in Roads (Code of Practice 2023). The reinstatement will be to prescribed standards, in line with the surrounding surface, where possible, and include the reinstatement of any signs and roadmarkings.

2.0 Sample Inspections

- 2.1 The Council inspects 30% of SU works randomly selected from the Scottish Road Works Register, which provides a performance measurement for:
 - (i) Category A, signing, lighting and guarding during the progress of the works.
 - (ii) Category B, the integrity of the reinstatement during the 6 months following completion.
 - (iii) Category C, the condition of the reinstatement within the 3 months preceding the end of the guarantee period.

From the 1st of October 2023 the guarantee period was increased from 2 years to 6 years for all reinstatements.

- 2.2 Inspection performance has been monitored since the early 1990's, initially on an annual basis changing to quarterly since 2004/05. A summary of the performance of each of the major SUs operating within Fife during 2022/2023 is shown in Appendix 1. and includes annual totals for each SU for 2021/22 for comparison.
- 2.3 For reinstatements, all five major SUs operating in Fife during 2022/23 achieved the nationally recommended minimum standard of performance (90%). The major SUs are:
 - (i) Scottish Power
 - (ii) Scottish Water

- (iii) BT Openreach
- (iv) Scottish Gas Networks (SGN)
- (v) Virgin Media

For Signing and Guarding, both SGN and BT Openreach had fallen below the minimum standard (90%) for signing lighting and guarding. This occurred in Q2 but by Q4 they had improved, receiving 95% and 94% pass rate on inspections in that period. All SU's will continue to be monitored and encouraged to maintain / improve on the current performance.

3.0 Coring of Reinstatements

- 3.1 A visual inspection of the road surface alone does not necessarily indicate the quality of the reinstatement under the ground in terms of compliance with the specification for materials, layer depths or compaction levels. This is best determined by taking cores from the final reinstatement and analysing the material properties in a laboratory.
- 3.2 A summary of the coring results from the national coring programme between 2008 and 2023 is shown in Table 1. The frequency of the coring programme should ideally be at 2-yearly intervals but on occasion this has been longer. The coring sample is 2% of the total number of reinstatements, taken from a random 30% selection of carriageways and footways that meet the criteria for coring during the stipulated period.
- 3.3 The last national coring programme was undertaken between the 1st of January 2021 and 31st of December 2021. The results were published in 2023 and are summarised in Table 1. There has been a continual increase in pass rates in Fife since 2008, which are above the national average year 2022/23.

| | Year | 2008/09 | 2010/11 | 2012/13 | 2015/16 | 2019/20 | 2022/23 |
|-----------------|--------------------|---------|---------|---------|---------|---------|---------|
| Scotland | Cores taken | 1566 | 1349 | 1534 | 1535 | 1666 | 1764 |
| | Pass | 64% | 74% | 83% | 82% | 88% | 90% |
| | Fail | 36% | 26% | 17% | 18% | 12% | 10% |
| Fife | Cores taken | 66 | 84 | 96 | 76 | 87 | 97 |
| | Pass | 62% | 65% | 83% | 83% | 90% | 95% |
| | Fail | 38% | 35% | 17% | 17% | 10% | 5% |

Table 1

- 3.3 The results of the coring in 2022/23 show an improvement for Fife and Scotland, with both achieving the performance target of 90%. This is an encouraging improvement and a healthy position from which to base further improvements. The SUs that fail to meet this target continue to be monitored and issues identified to improve performance at individual and quarterly liaison meetings.

3.4 The next national coring programme will be undertaken in 2025.

4.0 OSRWC Fife Council Performance Review

- 4.1 The OSRWC (the Office of the Scottish Roadworks Commissioner) monitors roadworks in Scotland undertaken by RAs and SUs.
- 4.2 Since the 1st of April 2008, the OSRWC has been the keeper of the Scottish Road Works Register (SRWR) and is responsible for ensuring that this is used to effectively plan and coordinate road works throughout Scotland.
- 4.3 In May 2023, the OSRWC issued a performance review for the period of the 1st of April 2022 to the 31st of March 2023, see Appendix 2 for summary. For Fife this stated that, “Overall, the road works performance was well managed during 2022/23. This continues to build on the satisfactory performance for 2021/22 reporting year and your improvements are acknowledged.”

5.0 Conclusions

- 5.1 Sample inspection performance has improved steadily since the inception of performance monitoring in the early 1990's. SUs falling below the 90% target pass rate are encouraged to improve both by Fife Council and the OSRWC.
- 5.2 Fife Council continues to focus attention on improving monitoring and performance in conjunction with the OSRWC.

List of Appendices

- Appendix 1 - SU Sample Inspection Performance 2022/23
- Appendix 2 - Scottish Roads Works Commissioner 2022/23 Road Works Performance Review

Background Papers

- Technical guidance on NRSWA Performance Measurement is available here: [NRSWA-Performance-Measurement.doc \(live.com\)](#)
- The Scottish Road Work Commissioner Annual Report for period April 2022 – March 2023: [SRWC Road Works Monitoring Report 2022-23 0.docx \(live.com\)](#)
- Specification for the Reinstatement of Openings in Roads (Code of Practice) May 2023 is available here: [Specification for the Reinstatement of Openings in Roads - 5th edition \(2023\) - 16 May 2023 \(roadworks.scot\)](#)

Report Contact

Sara Wilson
Service Manager, Roads Network Management
Roads & Transportation Services

SU Sample Inspection Performance
(for the main SUs working in Fife)

| STATUTORY UNDERTAKER | QUARTER | SIGNING & GUARDING | | | REINSTATEMENTS | | |
|--------------------------------|------------------------|--------------------|--------------------|---------------|----------------|--------------------|---------------|
| | | Number Passed | Number Carried Out | Pass Rate (%) | Number Passed | Number Carried Out | Pass Rate (%) |
| Scottish Power Energy Networks | 2022/2023 Q1 | 18 | 26 | 69% | 29 | 29 | 100% |
| | 2022/2023 Q2 | 15 | 21 | 71% | 39 | 41 | 95% |
| | 2022/2023 Q3 | 10 | 14 | 71% | 34 | 34 | 100% |
| | 2022/2023 Q4 | 14 | 18 | 78% | 59 | 59 | 100% |
| | 2022/2023 Total | 57 | 79 | 72% | 161 | 163 | 99% |
| | 2021/2022 Total | 55 | 61 | 90% | 138 | 143 | 99% |
| Scottish Water | 2022/2023 Q1 | 29 | 34 | 85% | 46 | 46 | 100% |
| | 2022/2023 Q2 | 28 | 31 | 90% | 63 | 64 | 98% |
| | 2022/2023 Q3 | 16 | 17 | 94% | 53 | 54 | 98% |
| | 2022/2023 Q4 | 36 | 38 | 95% | 87 | 87 | 100% |
| | 2022/2023 Total | 109 | 120 | 91% | 249 | 251 | 99% |
| | 2021/2022 Total | 94 | 99 | 95% | 238 | 243 | 98% |
| Scotland Gas Networks | 2022/2023 Q1 | 11 | 12 | 92% | 17 | 18 | 94% |
| | 2022/2023 Q2 | 13 | 17 | 77% | 31 | 31 | 100% |
| | 2022/2023 Q3 | 8 | 9 | 89% | 24 | 24 | 100% |
| | 2022/2023 Q4 | 19 | 20 | 95% | 51 | 51 | 100% |
| | 2022/2023 Total | 51 | 58 | 88% | 123 | 124 | 99% |
| | 2021/2022 Total | 53 | 54 | 98% | 135 | 136 | 99% |
| BT Openreach | 2022/2023 Q1 | 35 | 38 | 92% | 39 | 39 | 100% |
| | 2022/2023 Q2 | 18 | 25 | 72% | 63 | 64 | 98% |
| | 2022/2023 Q3 | 12 | 12 | 100% | 55 | 55 | 100% |
| | 2022/2023 Q4 | 34 | 36 | 94% | 72 | 72 | 100% |
| | 2022/2023 Total | 99 | 111 | 89% | 229 | 230 | 99% |
| | 2021/2022 Total | 58 | 59 | 98% | 155 | 158 | 98% |
| Virgin Media | 2022/2023 Q1 | 6 | 6 | 100% | 32 | 32 | 100% |
| | 2022/2023 Q2 | 22 | 27 | 82% | 49 | 50 | 98% |
| | 2022/2023 Q3 | 5 | 5 | 100% | 16 | 16 | 100% |
| | 2022/2023 Q4 | 8 | 8 | 100% | 14 | 14 | 100% |
| | 2022/2023 Total | 41 | 46 | 89% | 111 | 112 | 99% |
| | 2021/2022 Total | 42 | 44 | 96% | 186 | 193 | 96% |

Mr Steve Grimmond
Chief Executive
Fife Council, 4th Floor
Main Building
Fife House
Glenrothes KY7 5LT

Contact: Graham Milne
Direct Tel: 0131 528 5518

Our Ref:
PER/GM/2022/FIFECOU

26 May 2023

Dear Mr Grimmond

Road Works Performance Review - 2022/23

I am writing to provide a review of your organisation's road works performance during 2022/23.

Section 118(1) of the New Roads and Street Works Act 1991 (the 1991 Act) places a duty on roads authorities to co-ordinate the execution of works of all kinds (including works for road purposes) in roads for which they are responsible:

- a) in the interests of safety;
- b) to minimise inconvenience to persons using the road; and
- c) to protect the structure of the road and integrity of apparatus in it.

Annual road works performance reviews are issued to utility companies, roads authorities and transport authorities in respect of the period 1 April to 31 March. Reviews consider how well organisations are meeting their statutory obligations.

Management and Performance Reports

Organisations are expected to routinely monitor their own performance utilising reports which are downloadable from the Scottish Road Works Register (SRWR). This ongoing process allows you to take appropriate action throughout the year to improve performance. Your organisation's performance against the expected targets is detailed in the Appendix.

Overall, the road works performance of Fife Council was well-managed during 2022/23. This continues to build on the satisfactory performance for the 2021/22 reporting year and your improvements are acknowledged.

I would draw your attention to the appendix which compares your organisation's performance against the expected standards.

Specific action is required in respect of:

No action required

Summary

Works Planning and Operational Functions

Road works registered has increased to 48/100km (32/100km in 2020/21) of road network. I acknowledge this increase, however this remains below the average of 54/100km for the SCOTS semi-urban group and suggests that not all qualifying works are being registered. It is important that works are noticed in accordance with the Code of Practice for the Co-ordination of Works in Roads.

Should you wish to discuss any part of this letter please do not hesitate to contact my Performance Manager Graham Milne at: enquiries@roadworks.scot.

Yours sincerely



Kevin Hamilton
Scottish Road Works Commissioner

Appendix – Fife Council Road Works Performance – Primary Indicators

| Number of Road Works | | 1,185 | | | | |
|--|--|---------|----------|--------------|-----------------|--|
| | Indicator | Current | Expected | RA Average | Utility Average | Notes |
| Administrative Functions | Gazetteer Submissions | 4 | 4 | | | |
| | Noticing Failure rate (%) | 4% | ≤ 4% | 3% | 5% | |
| | Notices without correct Contact Details | 0 | 0 | | | Originator and Contractors names and telephone numbers must be recorded prior to works commencing. |
| | Notices without Traffic Management Type | 0 | 0 | | | Prior to works commencing the correct traffic management type must be recorded on all notices of 7 days or less. |
| Works Planning and Operational Functions | Works requiring Early Start (%) | 15% | ≤ 15% | 7% | 7% | |
| | Works requiring Late Start (%) | 2% | ≤ 2% | 1% | 1% | |
| | Works requiring Works Extension (%) | 5% | ≤ 15% | 7% | 9% | |
| | Works that Over ran (%) | 0% | 0% | less than 1% | 3% | |
| | Unplanned Works (%) | 1% | < 4% | | | Excessive use suggests poor works planning and a lack of co-ordination and co-operation. |
| | Works Awaiting Closure at year end | 0 | 0 | | | |
| | Works awaiting Final Site Reinstatement Details Notice at year end | 0 | 0 | | | |
| | Works registered per 100km | 48 | | 54 | | This metric considers a roads authorities performance against their respective SCOTS peer group. The RA Average is shown for SCOTS Group - SCOTS Group - Semi-urban Group. |
| Sample Inspections | Category A Undertaken | 97% | 100% | | | It is expected that all roads authorities undertake all target sample inspections in each of the 3 categories. |
| | Category B Undertaken | 102% | 100% | | | |
| | Category C Undertaken | 101% | 100% | | | |
| Miscellaneous | Fixed Penalty Notices (FPNs) Issued | 0 | ≥ 0 | | | All roads authorities are encouraged to issue FPNs to drive improvement of utility performance. Currently 20 authorities issue FPNs. |
| | Attendance at Area RAUC meetings | 100% | 100% | | | Regular attendance at Area RAUC meetings demonstrates a commitment to meeting your statutory obligations to co-ordinate road works. |
| | Vault Submissions | 3 | ≥ 4 | | | Whilst not a statutory requirement, organisations are encouraged to submit regular updates in the interests of safety and to assist good works planning. |

3 September 2024

Agenda Item No. 11

2023/24 Revenue Monitoring Provisional Outturn

Report by: Eileen Rowand, Executive Director, Finance and Corporate Services
Carol Connolly, Executive Director, Place

Wards Affected: All

Purpose

The purpose of this report is to give members an update on the provisional outturn financial position for the 2023/24 financial year 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 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 The purpose of this report is to advise Members of the provisional outturn for the areas under the scope of this committee, for the 2023/24 Revenue Budget, and to highlight the major variances as at March 2024. This is the final monitoring report to the Scrutiny Committee for the 2023/24 financial year.
- 1.2 The preparation of the 2023/24 Revenue Budget focussed on applying service underspends, budget realignment and vacancy factors to close the budget gap, and as such no specific savings proposals were approved by the Council as part of the Revenue Budget. There was therefore no requirement to include a Savings Tracker as part of financial reporting for the 2023/24 financial year.

2.0 Issues

2.1 Provisional Outturn

- 2.1.1 The provisional overspend for the areas falling under the scope of this committee is £2.175m. A summary of the 2023/24 provisional out-turn for the areas under the scope of this committee is detailed in Appendix 1. This shows provisional 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 Property & Bereavement underspend of (£1.036) - primarily as a result of an underspend on the Energy Management Revolving Fund (EMRF) due to internal resources being prioritised on key Council Capital projects such as new build schools, care homes and essential maintenance work.
- 3.2 Environment & Building Services overspend of £2.066m:
 - Grounds Maintenance:- Overspend of £0.630m Mostly due to successfully recruiting to a higher level of staffing compared to previous years, and an overspend on transport costs relating to hires and repairs of an aging fleet..
 - Domestic Waste & Street Cleaning:- Overspend of £1.566m - Mostly due to continuing historical issue around transport, hires and repairs. Other areas contributing to overspend are, Employee Costs overspend due to extension of seasonal contracts and increased overtime costs to cover absences, also impacting employee costs overspend, and accounting for the movement, is the pay award impact on previously worked overtime, and, Supplies & Services overspend mostly relating to increased purchases of equipment relating to various bin trials.
 - Fleet Services:- Under-recovery £0.474m - Due to two factors, firstly, £0.306m absorption by Fleet Services of hook lift costs incurred by Cireco, secondly,

remainder is due to discovery at year end that contract hire rates for 2023/24 were set slightly too low, this issue only became apparent when finalising position where it was too late to adjust, the rates for 2024/25 have been revised.

- Overspend partly offset by over-recovery of income totalling (£0.604m) in the other sections of Environment & Building Services.

- 3.3 Facilities Management overspend of £1.101m - relates mostly to School Catering where there is a shortfall of income mainly in Secondary Schools, along with increased costs for Food Provisions as a result of inflationary pressures across all of Catering. There is also a catering trading loss of £0.080m for Fife Sports and Leisure Trust cafes. Finally, £0.089m for tills not delivered to schools in 2022/23 due to supplier problems. The movement of £0.440m relates mostly to increased Food Provision Costs within School Catering.
- 3.4 Roads and Transportation underspend of (£0.522m) and movement of (£1.225m) – primarily related to an exceptionally mild winter, resulting in less gritting required, and additional roads ops income as a result of work on non-winter related projects.
- 3.5 Service Management & Sustainability overspend of £1.200m, movement of £0.547m - relates to additional Management Fee be paid from Fife Council to FRS due to arising cost pressures for FRS. The movement relates to the additional payment being larger than originally anticipated due to realisation of increasing pressures.
- 3.6 Protective Services underspend of (£0.531m) and movement of (£0.663m) –. The main reason for variance was increase in Building Warrant fee income in the last quarter of the financial year. The additional income was a result of advancement of applications following announcement of national fee price increase and changes in regulations. There is potential risk of drop in income in the current financial year because of 2023/24 advancement and this will be closely monitored.

4.0 Conclusions

- 4.1 The provisional outturn position for the areas under the scope of the Environment, Transportation & Climate Change Scrutiny Committee is a net overspend of £2.175m (1.88%).

List of Appendices

- 1 Provisional Outturn 2023/24 Summary

Background Papers

None

Report Contact

Ashleigh Allan

Finance Business Partner

Finance Service

Email: Ashleigh.allan@fife.gov.uk

BUDGET MONITORING REPORT SUMMARY

Appendix 1

ENVIRONMENT, TRANSPORTATION & CLIMATE CHANGE

| | £m | £m | £m | % | £m | £m |
|--|----------------|----------------|--------------|--------------|--------------|----------------|
| TOTAL COST OF SERVICES | 143.705 | 145.901 | 2.196 | 1.53% | 5.237 | (3.041) |
| LESS: CORPORATELY MANAGED ITEMS | 27.998 | 28.018 | 0.021 | 0.07% | 1.900 | (1.879) |
| SERVICE MANAGED NET BUDGET | 115.707 | 117.883 | 2.175 | 1.88% | 3.337 | (1.162) |
| <u>ANALYSIS OF SERVICE MANAGED BUDGET</u> | | | | | | |
| PROPERTY & BEREAVEMENT | 3.142 | 2.106 | (1.036) | -32.98% | (1.004) | (0.032) |
| ENVIRONMENT & BUILDING SERVICES | 12.408 | 14.474 | 2.066 | 16.65% | 2.262 | (0.196) |
| FACILITIES MANAGEMENT SERVICE | 44.506 | 45.608 | 1.101 | 2.47% | 0.662 | 0.440 |
| ROADS & TRANSPORTATION | 33.707 | 33.186 | (0.522) | -1.55% | 0.703 | (1.225) |
| SERVICE MANAGEMENT & SUSTAINABILITY | 18.280 | 19.480 | 1.200 | 6.56% | 0.652 | 0.547 |
| PROTECTIVE SERVICES | 2.975 | 2.444 | (0.531) | -17.83% | 0.132 | (0.663) |
| CLIMATE CHANGE | 0.688 | 0.585 | (0.103) | -14.99% | (0.071) | (0.032) |
| | 115.707 | 117.883 | 2.175 | 1.88% | 3.337 | (1.162) |

3 September 2024

Agenda Item No. 12

2023/24 Capital Monitoring Provisional Outturn

Report by: Eileen Rowand, Executive Director, Finance and Corporate Services
Carol Connolly, Executive Director, Place

Wards Affected: All

Purpose

The purpose of this report is to provide an update on the Capital Investment Plan and advise on the provisional financial position for the 2023/24 financial year 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 This report summarises the provisional capital outturn for the areas falling under the scope of this Committee for 2023/24. Provisional expenditure is £43.967m, representing 73% of the approved capital programme for 2023/24.
- 1.2 Appendix 1 shows an analysis of specific projects in the current capital investment plan for those projects with a budget of £5.000m and over, and with a budget of £1.000m and over and analyses total project cost rather than only in year spend.
- 1.3 Appendix 2 details the provisional 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 £5.000m and over, and of £1.000m and over. The key risks associated with the major projects are noted below.
- 2.1.2 Across the Capital Investment Plan there continues to be risk that both the timing and the costs of projects are adversely affected by the current economic climate. Throughout the programme, issues are continuing to be identified in relation to the supply of construction materials, the consequences of which have been considered and reflected in the Capital Investment Plan review which was approved by Fife Council on 22 June 2023. Monitoring of the impact of any additional costs on projects still in their infancy will continue and any significant impact on timescales and associated risks will be reported to this committee. Where appropriate, any 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 considered as part of the review of the Capital Investment Plan.

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 – 2023/24 Provisional Outturn

- 2.3.1 Appendix 2 provides a summary of the provisional outturn for each project for the financial year 2023/24. The appendix shows a provisional outturn of £43.967m against a Capital Investment plan of £60.096m, a spending level of 73%.
- 2.3.2 Appendix 2 also provides a summary of the provisional outturn for each project for the financial year 2023/24 for capital income. The appendix shows a provisional outturn of £14.636m against a capital income budget of £8.799m.
- 2.3.3 Significant variances of (+/-£0.500m) are explained in section 2.4
- 2.3.4 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 Contaminated Land – Slippage of (£0.994m) –

(£0.470m) of slippage at Scotsraig Linen Works, Tayport where the project was delayed due to requirement to reassess the original risk assessment to ensure this was legally robust, other obstacles include site access issues. (£0.453m) of slippage at Cowdenbeath Gap Site where grouting of mine workings significantly delayed this project. The presence of Japanese Knotweed is a significant constraint and has also hampered progress.

2.4.2 Structures Infrastructure – Slippage of (£2.417m) - due to re-prioritising of staff resources to deliver the Leven Railway infrastructure and emergency coastal repairs. This has resulted in delays to the following projects: Broad Street and Woodside Underpass. Glen Bridge now on site.

2.4.3 Sustainable Transport – Slippage of (£2.715m) relates to three projects, Levenmouth Reconnected (£1.961m), Community Bus Fund (£0.473m) and Path & Cycleways (£0.288m). The Levenmouth Active Travel project did not request funding from the Levenmouth Reconnected Programme as it was using funding from Sustrans and LUF instead. Therefore, this portion of the Levenmouth Reconnected grant will slip to FY 2024/25 for other eligible projects. The grant funding for the Community Bus Fund was awarded late in the financial year for the replacement of Public Transport infrastructure, works commenced late March 2024. The slippage on Path & Cycleways was a result of fully maximising the spend on the Cycling, Walking & Safer Routes grant. There is a corresponding income variance of £0.644m due to the Levenmouth Reconnected grant slipping to FY 2024/25.

2.4.4 Roads Infrastructure – Slippage of (£0.880m) primarily relates to the delayed delivery of the footway programme. The internal staff resource who primarily delivers this programme were temporarily redeployed to tackle high priority safety defects resulting in the programme to slip. Attempts were made to externalise works however were rejected due to contractor availability.

2.4.5 Purchase of Vehicles & Equipment – Slippage of (£3.400m) is due to delays with procurement lead in times, two orders of vans previously promised delivery by suppliers prior to end of 2023/24, arrived April/May in 2024/25 financial year.

2.4.6 Climate Change Adaptation – Slippage of (£1.766m) is primarily related to reduced delivery of Flood Alleviation Measures and the following projects: Kinnessburn Flood Prevention Scheme and Cairneyhill Flood Prevention Scheme. This is due to difficulties recruiting experienced and chartered engineers and employing external consultant support to assist with the recruitment gap.

2.4.7 Property Maintenance – Slippage of (£0.709m) relates primarily to significant delays to planning approval for two major projects, both of which are listed. In addition to this, adverse weather caused delays to various cemetery wall projects which were being

delivered consecutively by specialist internal resources, resulting in slippage in the latter projects within the programme. Delivery of a late substitute project which was ambitious in terms of delivery timescale was not achieved due to contractor availability.

2.4.8 Strategic Transport Intervention Programme slippage (£0.606m) – due to a combination of delivery of schemes being reprofiled due to a slower house build out rate by developers as a result of market conditions and reallocation of design resources to higher priority externally funded projects.

There is a corresponding income variance of £0.499m due to the later draw down of Developer Contributions.

2.4.10 Fife Resource Solutions Rolling Programme – Advancement of £1.230m relates to a combination of continuing advancement of capping works across both sites, along with the Persistent Organic Pollutant's (POPs) pressure arising as a result of an update to guidance from SEPA. There was a requirement for investment at Lower Melville Wood to ensure that a facility was available to continue to process this waste type, and ensure continued operation withing environmental regulations.

2.4.11 Recycling Centres – Slippage of (£1.875m) relates to no suitable sites being identified for the new Cupar Recycling Centre, as well as an ongoing safety review of public access at Lochhead and Ladybank Recycling Centres resulting in a delay in works being carried out.

2.4.12 Pathway to Net Zero – Slippage of (£1.377m) primarily relates to Air Source Heat Pump (ASHP) projects at Primary Schools across Fife. As the technology is still relatively new, consideration of acoustic concerns which are specific to each individual site took longer than anticipated and caused a delay to Planning approval. As there is a shortage (and high demand) for mechanical engineers for this new technology, the programme is being delivered on a rolling concurrent basis. Early delays meant that the overall programme delivery was slightly behind and the spend profile was not achieved within the financial year, with final charges for some projects spilling into early 24/25.

3.0 Conclusions

3.1 The total 2023/24 approved programme for the areas in scope of the Environment, Transportation & Climate Change Scrutiny Committee was £60.096m. The provisional level of expenditure was £43.967m, which represents 73% of the total programme, resulting in variance of (£16.129m).

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

Report Contact

Ashleigh Allan

Finance Business Partner

Finance Service

Email: ashleigh.allan@fife.gov.uk

FIFE COUNCIL
ENVIRONMENT, TRANSPORTATION AND CLIMATE CHANGE SCRUTINY COMMITTEE
PLACE DIRECTORATE
CAPITAL INVESTMENT PLAN 2023-33
TOTAL COST MONITOR - MAJOR CAPITAL PROJECTS

Appendix 1

| Project | Theme | Original Approved Budget £m | Current Project Budget £m | Total Outturn £m | Variance £m | Variance % | Current Project Status | Expected Project Completion Date |
|---|------------------------|-----------------------------|---------------------------|------------------|--------------|--------------|------------------------|----------------------------------|
| Northern Road Link East End (Dunfermline) | Thriving Places | | 12.271 | 12.271 | - | 0.00% | Preparatory Work | 2026-27 |
| Western Distributer Road (Dunfermline) | Thriving Places | | 12.126 | 12.126 | - | 0.00% | Future Project | 2030-31 |
| Northern Road A823 (Dunfermline) | Thriving Places | | 10.335 | 10.335 | - | 0.00% | Preparatory Work | 2030-31 |
| Levenmouth Reconnected | Thriving Places | 2.000 | 8.187 | 8.943 | 0.755 | 9.23% | Current Project | 2025-26 |
| Glenrothes District Heat | Maintaining Our Assets | 10.320 | 9.449 | 9.449 | - | 0.00% | Current Project | 2024-25 |
| Leven Railway Bridge & Bawbee Bridge | Maintaining our Assets | 2.279 | 10.150 | 10.150 | - | 0.00% | Current Project | 2023-24 |
| Broad Street Bridge Cowdenbeath | Maintaining our Assets | 3.678 | 11.808 | 11.808 | - | 0.00% | Preparatory Work | 2027-28 |
| Lyne Burn (Dunfermline) | Maintaining our Assets | 1.217 | 6.217 | 6.217 | - | 0.00% | Future Project | 2029-30 |
| Den Burn Bridge (Cardenden) | Maintaining our Assets | 2.120 | 10.710 | 10.710 | - | 0.00% | Preparatory Work | 2028-29 |
| Total Major Projects over £5.000m | | 21.614 | 91.253 | 92.009 | 0.755 | 0.83% | | |
| Kings Road/Admiralty Road Junction | Thriving Places | 1.880 | 2.256 | 2.256 | - | 0.00% | Future Project | 2027-28 |
| Rumblingswell Junction | Thriving Places | 2.800 | 3.361 | 3.361 | - | 0.00% | Future Project | 2031-32 |
| William Street Upgrade | Thriving Places | 3.187 | 3.813 | 3.813 | - | 0.00% | Future Project | 2032-33 |
| Sustrans-Places for Everyone | Thriving Places | | 3.183 | 3.183 | - | 0.00% | Current Project | 2023-24 |
| Path & Cycleway Upgrades | Thriving Places | | 2.022 | 2.022 | - | 0.00% | Current Project | 2025-26 |
| Woodside Underpass | Maintaining Our Assets | | 1.073 | 1.073 | - | 0.00% | Future Project | 2025-26 |
| Kingseat Railway Bridge | Maintaining our Assets | 1.130 | 1.130 | 1.130 | - | 0.00% | Future Project | 2026-27 |
| Kinnessburn Flood Prevention | Maintaining our Assets | | 2.471 | 2.471 | - | 0.00% | Future Project | 2027-28 |
| Freuchie Mill Flood Prevention | Maintaining our Assets | 1.500 | 1.500 | 1.500 | - | 0.00% | Future Project | 2027-28 |
| Reception Hall Anaerobic Digestion Plant | Maintaining our Assets | | 1.582 | 1.582 | - | 0.00% | Current Project | 2023-24 |
| New Cell Lochhead Landfill Site | Maintaining our Assets | 2.000 | 2.000 | 2.000 | - | 0.00% | Future Project | 2024-25 |
| New Recycling Centre Cupar | Maintaining Our Assets | 3.250 | 3.250 | 3.250 | - | 0.00% | Future Project | 2024-25 |
| Total Major Projects over £1.000m | | 15.747 | 27.640 | 27.640 | - | 0.00% | | |
| Total Major Projects | | 37.361 | 118.894 | 119.649 | 0.755 | 0.64% | | |

FIFE COUNCIL
ENVIRONMENT, TRANSPORTATION AND CLIMATE CHANGE SCRUTINY COMMITTEE
PLACE DIRECTORATE
CAPITAL INVESTMENT PLAN 2023-33
MONITORING REPORT 2023-24

Appendix 2

| Expenditure | Current Budget £m | Actual to Date £m | Outturn £m | Variance £m | Outturn as % of Plan |
|---|----------------------|----------------------|---------------|-----------------|-------------------------|
| Contaminated Land | 1.041 | 0.047 | 0.047 | (0.994) | 5% |
| TOTAL PROTECTIVE SERVICES | 1.041 | 0.047 | 0.047 | (0.994) | 5% |
| Building Services Equip/Other | - | - | - | - | 0% |
| Structures Infrastructure | 8.664 | 6.247 | 6.247 | (2.417) | 72% |
| Sustainable Transport | 3.539 | 0.824 | 0.824 | (2.715) | 23% |
| Public Conveniences | 0.075 | 0.011 | 0.011 | (0.064) | 15% |
| Roads Infrastructure | 11.837 | 10.958 | 10.958 | (0.880) | 93% |
| Traffic Management | 4.164 | 4.343 | 4.343 | 0.179 | 104% |
| Streetlighting | 2.208 | 1.758 | 1.758 | (0.450) | 80% |
| Purchase of Vehicles & Equipment | 7.964 | 4.565 | 4.565 | (3.400) | 57% |
| Purchase of Bins | 0.260 | 0.260 | 0.260 | - | 100% |
| Depots & Buildings | 0.003 | - | - | (0.003) | 0% |
| Climate Change - Adaptation | 2.571 | 0.805 | 0.805 | (1.766) | 31% |
| Landfill Sites | 1.718 | 1.336 | 1.336 | (0.382) | 78% |
| Disabled Access - Council Buildings | 0.079 | 0.079 | 0.079 | - | 100% |
| Property Maintenance | 3.160 | 2.451 | 2.451 | (0.709) | 78% |
| Cafeteria Refurbishments | 0.303 | 0.168 | 0.168 | (0.135) | 55% |
| Crematoria/Cemeteries Programme | 0.222 | 0.003 | 0.003 | (0.219) | 1% |
| ATE Plant & Machinery | 0.285 | 0.217 | 0.217 | (0.068) | 76% |
| Glenrothes District Heat | - | 0.002 | 0.002 | 0.002 | 0% |
| Strategic Transport Intervention Programme | 2.446 | 1.841 | 1.841 | (0.606) | 75% |
| Burial Provision | 0.250 | 0.062 | 0.062 | (0.188) | 25% |
| Recycling Centres Plant & Equipment | 0.180 | 0.169 | 0.169 | (0.011) | 94% |
| Fife Resource Solutions Rolling Programme | 2.417 | 3.647 | 3.647 | 1.230 | 151% |
| Recycling Centres | 1.875 | - | - | (1.875) | 0% |
| Pathway to Net Zero | 3.420 | 2.043 | 2.043 | (1.377) | 60% |
| Leven Connectivity | 2.074 | 2.074 | 2.074 | (0.000) | 100% |
| TOTAL ASSET & TRANSPORTATION & ENVIRONMENT | 59.713 | 43.861 | 43.862 | (15.851) | 73% |
| TOTAL EXPENDITURE | 60.754 | 43.909 | 43.909 | (16.846) | 72% |

| Income | Current Budget £m | Actual to Date £m | Outturn £m | Variance £m | Outturn as % of Plan |
|---|----------------------|----------------------|----------------|----------------|-------------------------|
| Sustainable Transport | (1.331) | (0.687) | (0.687) | 0.644 | 52% |
| Traffic Management | (3.093) | (3.093) | (3.093) | 0.000 | 0% |
| Depot Rationalisation Programme | 0.006 | 0.006 | 0.006 | - | 100% |
| Strategic Transport Intervention Programme | (2.446) | (1.947) | (1.947) | 0.499 | 80% |
| Leven Connectivity | (2.074) | (2.074) | (2.074) | - | 100% |
| TOTAL ASSETS, TRANSPORTATION & ENVIRONMENT | (8.938) | (7.795) | (7.795) | 1.143 | 87% |
| TOTAL INCOME | (8.938) | (7.795) | (7.795) | 1.143 | 87% |

2024/25 Revenue Monitoring Projected Outturn

Report by: Eileen Rowand, Executive Director, Finance and Corporate Services
Carol Connolly, Executive Director, Place

Wards Affected: All

Purpose

The purpose of this report is to give members an update on the projected outturn financial position for the 2024/25 financial year 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 purpose of this report is to advise Members of the projected outturn for the areas under the scope of this committee, for the 2024-25 Revenue Budget, and to highlight the major variances as at June 2024. This is the first monitoring report to the Scrutiny Committee for the 2024-25 financial year.
- 1.2 The preparation of the 2024-25 Revenue Budget no specific savings proposals were approved. There is therefore no requirement to include a Savings Tracker as part of financial reporting for the 2024/25 financial year.

2.0 Issues

2.1 Projected Outturn

- 2.1.1 The projected overspend for the areas falling under the scope of this committee is £4.289m. A summary of the 2024/25 projected out-turn 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 (+/-£0.500m) to budgets.

3.0 Major Variances

- 3.1 Property & Bereavement underspend of (£1.347m) – primarily due to an anticipated underspend on the Energy Management Revolving Fund (EMRF) as a result of a number of jobs meeting the key criteria not expected to materialise until 25/26.
- 3.2 Environment & Building Services overspend of £0.561m – Mostly due to overspend in Domestic Waste & Street Cleaning due to continuing historical issue around transport, hires and repairs.
- 3.3 Facilities Management overspend of £1.724m - relates mostly to School Catering where there is a £0.522m shortfall of income mainly in Secondary Schools, along with increased costs for food of £0.451m as a result of inflationary pressures across all of School Catering. There is also a £0.125m overspend in relation to an insurance requirement for duct cleaning in school kitchens. Fife Sports and Leisure Trust cafes are projecting a trading loss of £0.108m, and within Cleaning and Janitorial there is a £0.097m overspend on Vehicle Hire as a result of increased fleet charges and spot hires.
- 3.4 Service Management & Sustainability overspend of £2.332m – relates primarily to an anticipated additional management fee paid from Fife Council (FC) to Fife Resource Solutions (FRS) due to arising and unavoidable cost pressures for FRS.

4.0 Conclusions

4.1 The projected outturn position for the areas under the scope of the Environment, Transportation & Climate Change Scrutiny Committee is an overspend of £3.292m (2.84%).

List of Appendices

1 Projected Outturn 2024/25 Summary

Background Papers

None

Report Contact

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

BUDGET MONITORING REPORT SUMMARY

Appendix 1

ENVIRONMENT, TRANSPORTATION & CLIMATE CHANGE

| | £m | £m | £m | % |
|--|----------------|----------------|--------------|--------------|
| TOTAL COST OF SERVICES | 146.815 | 150.107 | 3.292 | 2.24% |
| LESS: CORPORATELY MANAGED ITEMS | 30.889 | 30.889 | 0.000 | 0.00% |
| SERVICE MANAGED NET BUDGET | 115.925 | 119.217 | 3.292 | 2.84% |
| <u>ANALYSIS OF SERVICE MANAGED BUDGET</u> | | | | |
| PROPERTY & BEREAVEMENT | 3.687 | 2.340 | (1.347) | -36.54% |
| ENVIRONMENT & BUILDING SERVICES | 13.216 | 13.777 | 0.561 | 4.25% |
| FACILITIES MANAGEMENT SERVICE | 42.395 | 44.119 | 1.724 | 4.07% |
| ROADS & TRANSPORTATION | 35.918 | 35.967 | 0.049 | 0.14% |
| SERVICE MANAGEMENT & SUSTAINABILITY | 17.170 | 19.502 | 2.332 | 13.58% |
| PROTECTIVE SERVICES | 2.953 | 2.927 | (0.026) | -0.89% |
| CLIMATE CHANGE | 0.586 | 0.586 | 0.000 | 0.00% |
| | 115.925 | 119.217 | 3.292 | 2.84% |

3 September 2024

Agenda Item No. 14

2024/25 Capital Monitoring Projected Outturn

Report by: Eileen Rowand, Executive Director, Finance and Corporate Services
Carol Connolly, Executive Director, Place

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 2024/25 financial year 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 This report summarises the projected capital outturn for the areas falling under the scope of this Committee for 2024/25. Projected expenditure is £77.143m, representing 101% of the approved capital programme for 2024/25.
- 1.2 Appendix 1 shows an analysis of specific projects in the current capital investment plan for those projects with a budget of £5.000m and over, and with a budget of £1.000m and over and analyses total project cost rather than only in year spend.
- 1.3 Appendix 2 details the projected 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 £5.000m and over, and of £1.000m and over. The key risks associated with the major projects are noted below.
- 2.1.2 Across the Capital Investment Plan there continues to be risk that both the timing and the costs of projects are adversely affected by the current economic climate. Throughout the programme, issues are continuing to be identified in relation to the supply of construction materials, the consequences of which have been considered and reflected in the Capital Investment Plan review which was approved by Fife Council on 22 June, 2023. Monitoring of the impact of any additional costs on projects still in their infancy will continue and any significant impact on timescales and associated risks will be reported to this committee. Where appropriate, any 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 considered as part of the review of the Capital Investment Plan.

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 – 2024/25 Projected Outturn

- 2.3.1 Appendix 2 provides a summary of the projected outturn for each project for the financial year 2024/25. The appendix shows a projected outturn of £77.143m against a Capital Investment plan of £76.558m, a spending level of 101%.
- 2.3.2 Appendix 2 also provides a summary of the projected outturn for each project for the financial year 2024/25 for capital income. The appendix shows a projected outturn of £16.005m against a capital income budget of £16.005m.
- 2.3.3 Significant variances of (+/-£0.500m) are explained in section 2.4
- 2.3.4 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 Property Maintenance – Advancement of £0.844m relates to key projects that were not included within the original programme for 24/25, as it was anticipated resources would not be able to meet the full delivery programme. It is now expected to be advanced into 24/25. Where the opportunity has been presented, projects have been advanced to provide early delivery of improvements.

3.0 Conclusions

3.1 The total 2024/25 approved programme for the areas in scope of the Environment, Transportation & Climate Change Scrutiny Committee is £76.558m. The projected level of expenditure is £77.143m, which represents 101% of the total programme, resulting in variance of £0.585m.

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

Report Contact

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

FIFE COUNCIL
ENVIRONMENT, TRANSPORTATION AND CLIMATE CHANGE SCRUTINY COMMITTEE
PLACE DIRECTORATE
CAPITAL INVESTMENT PLAN 2024-33
TOTAL COST MONITOR - MAJOR CAPITAL PROJECTS

Appendix 1

| Project | Theme | Original Approved Budget £m | Current Project Budget £m | Total Outturn £m | Variance £m | Variance % | Current Project Status | Expected Project Completion Date |
|---|------------------------|-----------------------------|---------------------------|------------------|-------------|--------------|------------------------|----------------------------------|
| Northern Road Link East End (Dunfermline) | Thriving Places | | 14.845 | 14.845 | - | 0.00% | Preparatory Work | 2026-27 |
| Western Distributer Road (Dunfermline) | Thriving Places | | 9.299 | 9.299 | - | 0.00% | Future Project | 2030-31 |
| Northern Road A823 (Dunfermline) | Thriving Places | | 14.596 | 14.596 | - | 0.00% | Preparatory Work | 2029-30 |
| Levenmouth Reconnected | Thriving Places | 2.000 | 8.187 | 8.187 | - | 0.00% | Current Project | 2027-28 |
| Mountfleurie Bridge | Thriving Places | | 8.500 | 8.500 | - | 0.00% | Preparatory Work | 2025-26 |
| River Park Routes | Thriving Places | | 5.566 | 5.566 | - | 0.00% | Preparatory Work | 2025-26 |
| Leven Railway Bridge & Bawbee Bridge | Maintaining Our Assets | 2.279 | 10.150 | 10.150 | - | 0.00% | Current Project | 2025-26 |
| Broad Street Bridge Cowdenbeath | Maintaining Our Assets | 3.678 | 11.808 | 11.808 | - | 0.00% | Preparatory Work | 2028-29 |
| Lyne Burn (Dunfermline) | Maintaining Our Assets | 1.217 | 6.217 | 6.217 | - | 0.00% | Future Project | 2030-31 |
| Den Burn Bridge (Cardenden) | Maintaining Our Assets | 2.120 | 10.710 | 10.710 | - | 0.00% | Preparatory Work | 2028-29 |
| Total Major Projects over £5.000m | | 11.294 | 99.878 | 99.878 | - | 0.00% | | |
| Kings Road/Admiralty Road Junction | Thriving Places | 1.880 | 2.207 | 2.207 | - | 0.00% | Preparatory Work | 2025-26 |
| Rumblingwell Junction | Thriving Places | 2.800 | 3.294 | 3.294 | - | 0.00% | Future Project | 2032-33 |
| Sustrans-Places for Everyone | Thriving Places | | 3.919 | 3.919 | - | 0.00% | Current Project | 2024-25 |
| Path & Cycleway Upgrades | Thriving Places | | 2.014 | 2.014 | - | 0.00% | Current Project | 2025-26 |
| Active Travel Network | Thriving Places | | 2.850 | 2.850 | - | 0.00% | Current Project | 2024-25 |
| Woodside Underpass | Maintaining Our Assets | | 1.073 | 1.073 | - | 0.00% | Future Project | 2027-28 |
| Kingseat Railway Bridge | Maintaining Our Assets | 1.130 | 1.100 | 1.100 | - | 0.00% | Future Project | 2026-27 |
| Kinnessburn Flood Prevention | Maintaining Our Assets | | 3.646 | 3.646 | - | 0.00% | Future Project | 2029-30 |
| Freuchie Mill Flood Prevention | Maintaining Our Assets | 1.500 | 1.500 | 1.500 | - | 0.00% | Future Project | 2027-28 |
| Reception Hall Anaerobic Digestion Plant | Maintaining Our Assets | | 1.559 | 1.559 | - | 0.00% | Current Project | 2024-25 |
| New Cell Lochhead Landfill Site | Maintaining Our Assets | 2.000 | 2.000 | 2.000 | - | 0.00% | Future Project | 2025-26 |
| New Recycling Centre Cupar | Maintaining Our Assets | 3.250 | 3.250 | 3.250 | - | 0.00% | Future Project | 2026-27 |
| Total Major Projects over £1.000m | | 12.560 | 28.412 | 28.412 | - | 0.00% | | |
| Total Major Projects | | 23.854 | 128.290 | 128.290 | - | 0.00% | | |

FIFE COUNCIL
ENVIRONMENT, TRANSPORTATION AND CLIMATE CHANGE SCRUTINY COMMITTEE
PLACE DIRECTORATE
CAPITAL INVESTMENT PLAN 2024-33
MONITORING REPORT 2024-25

Appendix 2

| Expenditure | Current Budget £m | Actual to Date £m | Outturn £m | Variance £m | Outturn as % of Plan |
|---|----------------------|----------------------|---------------|----------------|-------------------------|
| Contaminated Land | 0.681 | 0.015 | 0.379 | (0.302) | 56% |
| TOTAL PROTECTIVE SERVICES | 0.681 | 0.015 | 0.379 | (0.302) | 56% |
| Building Services Equip/Other | - | - | - | - | 0% |
| Structures Infrastructure | 3.394 | 0.467 | 3.394 | - | 100% |
| Sustainable Transport | 5.415 | 0.219 | 5.415 | - | 100% |
| Public Conveniences | 0.075 | - | 0.075 | - | 100% |
| Roads Infrastructure | 12.239 | 3.479 | 12.239 | - | 100% |
| Traffic Management | 5.485 | 0.091 | 5.485 | - | 100% |
| Streetlighting | 2.661 | 0.326 | 2.661 | - | 100% |
| Purchase of Vehicles & Equipment | 15.680 | 2.432 | 15.680 | - | 100% |
| Purchase of Bins | 0.265 | 0.090 | 0.265 | - | 100% |
| Depots & Buildings | 0.003 | - | 0.003 | - | 100% |
| Climate Change - Adaptation | 2.659 | 0.131 | 2.658 | (0.001) | 100% |
| Landfill Sites | 0.782 | 1.129 | 0.782 | - | 100% |
| Disabled Access - Council Buildings | - | - | - | - | 0% |
| Property Maintenance | 3.124 | 0.397 | 3.968 | 0.844 | 127% |
| Cafeteria Refurbishments | 0.034 | 0.043 | 0.034 | - | 100% |
| Crematoria/Cemeteries Programme | 0.144 | 0.046 | 0.144 | - | 100% |
| ATE Plant & Machinery | 0.412 | 0.105 | 0.412 | - | 100% |
| Glenrothes District Heat | 0.404 | - | 0.404 | - | 0% |
| Strategic Transport Intervention Programme | 2.786 | 0.529 | 2.786 | - | 100% |
| Burial Provision | 0.364 | 0.021 | 0.364 | - | 100% |
| Recycling Centres Plant & Equipment | 0.250 | (0.019) | 0.250 | - | 100% |
| Fife Resource Solutions Rolling Programme | 2.813 | (0.141) | 2.813 | - | 100% |
| Recycling Centres | 0.500 | 0.001 | 0.500 | - | 100% |
| Pathway to Net Zero | 8.171 | 1.060 | 8.214 | 0.043 | 101% |
| Leven Connectivity | 8.219 | 0.247 | 8.219 | - | 100% |
| TOTAL ASSET & TRANSPORTATION & ENVIRONMENT | 75.877 | 10.653 | 76.763 | 0.887 | 101% |
| TOTAL EXPENDITURE | 76.558 | 10.667 | 77.143 | 0.585 | 101% |

| Income | Current Budget £m | Actual to Date £m | Outturn £m | Variance £m | Outturn as % of Plan |
|---|----------------------|----------------------|-----------------|----------------|-------------------------|
| Contaminated Land | - | - | - | - | 0% |
| TOTAL ASSETS, TRANSPORTATION & ENVIRONMENT | - | - | - | - | 0% |
| Sustainable Transport | (2.693) | 0.933 | (2.693) | - | 100% |
| Traffic Management | (2.307) | (0.000) | (2.307) | - | 0% |
| Strategic Transport Intervention Programme | (2.786) | - | (2.786) | - | 100% |
| Leven Connectivity | (8.219) | 1.913 | (8.219) | - | 100% |
| TOTAL ASSETS, TRANSPORTATION & ENVIRONMENT | (16.005) | 2.846 | (16.005) | - | 100% |
| TOTAL INCOME | (16.005) | 2.846 | (16.005) | - | 100% |

3 September 2024

Agenda Item No. 15

Environment, Transportation and Climate Change Scrutiny Committee Forward Work Programme

Report by: Eileen Rowand, Executive Director Finance and Corporate Services

Wards Affected: All

Purpose

This report supports the Committee's consideration of the workplan for future meetings of the Committee.

Recommendation(s)

It is recommended that the Committee review the workplan and that members come forward with suggestions for areas of scrutiny.

Resource Implications

Committee should consider the resource implication for Council staff of any request for future reports.

Legal and Risk Implications

Committee should consider seeking inclusion of future items on the workplan by prioritising those which have the biggest impact and those which seek to deal with the highest level of risk.

Impact Assessment

None required for this paper.

Consultation

The purpose of the paper is to support the Committee's discussion and therefore no consultation is necessary.

1.0 Background

- 1.1 Each Scrutiny Committee operates a workplan which contains items which fall under three broad headings: performance reporting, planning; and improvement work. These items will often lead to reactive rather than proactive scrutiny. Discussion on the workplan agenda item will afford members the opportunity to shape, as a committee, the agenda with future items of business it wishes to review in more detail.

2.0 Conclusions

- 2.1 The current workplan is included as Appendix 1 and should be reviewed by the committee to help inform scrutiny activity.

List of Appendices

1. Workplan

Background Papers

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

None

Report Contact

Helena Couperwhite
Committee Services Manager
Telephone: 03451 555555 Ext. No. 441096
Email- helena.couperwhite@fife.gov.uk

Environment, Transportation and Climate Change Scrutiny Committee

Forward Work Programme as of 14/08/2024 1/5

| Environment, Transportation and Climate Change Scrutiny Committee of 12 November 2024 | | | |
|---|------------------------|---------------------------------|--|
| Title | Service(s) | Contact(s) | Comments |
| Updated Fife Council Air Quality Strategy 2025-2030 | | Kenny Bisset | |
| Decriminalised Parking Enforcement Annual Performance Report 2023 - 2024 | | Susan Keenlyside | |
| Active Travel Strategy | Roads & Transportation | Susan Keenlyside, Allan Maclean | Active Travel Strategy development and Scrutiny is likely to be approximately 12 months. Email from John Mitchell 10/4/23. Email from Susan Keenlyside - aim for May 2024 meeting. 29/5/23.2/5 - email from Allan MacLean advising reschedule to Nov 24 committee. |
| Fife Council Air Quality Strategy 2021-25: Fife Council Air Quality Annual Progress Report 2024 | | Kenny Bisset | |
| Environment, Transportation & Climate Change Scrutiny Committee Forward Work Programme | | | |
| 2024/25 Revenue Projected Outturn – August | | Ashleigh Allan | |
| 2024/25 Capital Projected Outturn – August | | Ashleigh Allan | |
| Proposed Climate Fife- Big Resilience Move paper for Nov 24 | | Shona M Cargill | 1/5 requested to be added to workplan - advised would need to be discussed with CC. KE forwarded trail to CC and added as a reminder. |
| Climate - Performance & Improvement 2023 – 2024 | | Pam Ewen | |
| Roads & Transportation, Facilities Management, Protective Services | | | |

Environment, Transportation and Climate Change Scrutiny Committee

Forward Work Programme as of 14/08/2024 2/5

| Environment, Transportation and Climate Change Scrutiny Committee of 12 November 2024 | | | |
|--|-------------------|-------------------|-----------------|
| Title | Service(s) | Contact(s) | Comments |
| & Climate Change- Directorate Performance Report 2022 - 2023 | | | |

| Environment, Transportation and Climate Change Scrutiny Committee of 21 January 2025 | | | |
|---|-------------------|-------------------|---|
| Title | Service(s) | Contact(s) | Comments |
| Environment, Transportation & Climate Change Scrutiny Committee Forward Work Programme | | | |
| Enforcement Policy (tbc) | | Lisa Mccann | |
| 2024/25 Revenue Projected Outturn – October | | Ashleigh Allan | |
| 2024/25 Capital Projected Outturn – October | | Ashleigh Allan | |
| Fife Council Contaminated Land Strategy Update 2024 | | Donald Payne | Moved to Jan 25 meeting as per email 17.7.24 from Kenny Bisset. |

| Environment, Transportation and Climate Change Scrutiny Committee of 25 March 2025 | | | |
|---|------------------------|-------------------|------------------------|
| Title | Service(s) | Contact(s) | Comments |
| Environment, Transportation & Climate Change Scrutiny Committee Forward Work Programme | | | |
| Mossmorran Annual Report | | | |
| 2024/25 Revenue Projected Outturn – December | | Ashleigh Allan | |
| 2024/25 Capital Projected Outturn – December | | Ashleigh Allan | |
| Fife Road Casualty Statistics 2024 | Roads & Transportation | Steven Sellars | 19/3/24 last presented |

| Environment, Transportation and Climate Change Scrutiny Committee of 27 May 2025 | | | |
|---|-------------------|-------------------|-----------------|
| Title | Service(s) | Contact(s) | Comments |
| Environment, Transportation & Climate Change Scrutiny Committee Forward Work Programme | | | |
| Service Delivery Plan for Environmental Health (Food & Workplace Safety) Annual Report | | Lisa Mccann | |

| Unallocated | | | |
|--|----------------------------|-------------------------------|---|
| Title | Service(s) | Contact(s) | Comments |
| Kinnessburn, St Andrews Flood Study Update | Roads & Transportation | Michael Anderson, Rick Haynes | Email from Ross Speirs 2/7/21. Moved to 18 Nov - awaiting information on revised finance model from COSLA/SG. Email from Ross 3/8/21. Moved to February - no report yet as SG are still reviewing all possible outcomes. Email from Ross 19/10/21. |
| Scotland's Proposed Deposit Return Scheme (Including Recycling Points Review) | Enterprise and Environment | Ross Spalding | Advised Scheme delayed until UK wide scheme introduced in 2025 so no report until late 2024/2025. |
| Management of Vacant Buildings - Report on Internal Audit Findings/Improvement Actions | Enterprise and Environment | Michael Ogorman | As agreed at the previous meeting on 31.01.23 - Para. 32.(2) refers - date to be advised. Report on audit went to Standards and Audit Committee meeting on 2nd March. Report submitted to 12/9/23 committee. To be scheduled as an annual report approx September 2024. |

Environment, Transportation and Climate Change Scrutiny Committee

Forward Work Programme as of 14/08/2024 4/5

| Unallocated | | | |
|---|-------------------|-------------------|---|
| Title | Service(s) | Contact(s) | Comments |
| Provisional Item - Summer 2023 Water Shortages | | | Suggested by Cllr Hoggan-Radu at meeting 20/6/23. To cover any water shortage issues over the summer and the success of back up plans to deal with this. Ken Gourlay to discuss with Mike Enston the best way to take this forward. Possible joint workshop with FECS Scrutiny suggested. |
| Annual Performance Report (Climate Change) | | Ross Spalding | |
| Joint Health Protection Plan 2024 - 2026 | | Lisa Mccann | 28/3/24 - move from May 24 to unallocated as per email from LT |
| Review of Mossmorran and Braefoot Bay community and safety committee - Annual General Report - 2024 | | Nigel Kerr | 2022 presented in March 2023, 2023 scheduled for Sept 2024, 2024 to be scheduled. |
| Pedestrian Access at Fife Recycling Centres | | | added to workplan (unallocated) following 19/3/24 meeting - confirmation required from CC re timeframe and author. |
| Community Safety Partnership | | | added to workplan (unallocated) following 19/3/24 meeting - confirmation required from CC re timeframe and author. |
| environmental impact in relation to current fleet provision used for domestic waste collection and road repairs | | | added to workplan (unallocated) following 19/3/24 meeting - CC to confirm timeframe and author. |
| Fife Council Catering Facilities and increased offering of | | | added to workplan (unallocated) following 19/3 meeting. CC to advise timeframe and author. |

| Unallocated | | | |
|---|------------------------|-------------------|--|
| Title | Service(s) | Contact(s) | Comments |
| vegetarian and plant based options | | | |
| New food strategy for Fife | | | Added to workplan (unallocated) following 19/3 meeting. CC to advise timeframe and author. |
| Climate Change (Standing Item Every Meeting) | | | Standing item agreed at 19/3 meeting |
| Property Flood Resilience Grant - Capital Funding | Roads & Transportation | Michael Anderson | 16/4 added to the workplan unallocated following Cabinet Minute of 4/4 |
| Climate Change | | | |