

## Assets and Corporate Services Sub-Committee

Due to Scottish Government guidance relating to Covid-19, this meeting will be held remotely



Thursday, 19<sup>th</sup> August, 2021 - 10.00 a.m.

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### AGENDA

#### Page Nos.

1. **APOLOGIES FOR ABSENCE**
2. **DECLARATIONS OF INTEREST** – In terms of Section 5 of the Code of Conduct Members of the Committee are asked to declare any interest(s) in particular items on the agenda and the nature of the interest(s) at this stage.
3. **MINUTE** – Minute of Assets & Corporate Services Sub-Committee of 22<sup>nd</sup> April, 2021 3 – 5
4. **COMPULSORY PURCHASE ORDER IN RESPECT OF LAND AT 4-5 BEECH WAY, DALGETY BAY** – Report by the Head of Business and Employability 6 – 13
5. **THE FIFE COUNCIL (FORMER KINGLASSIE COMMUNITY HALL) COMPULSORY PURCHASE ORDER** – Joint Report by the Head of Assets, Transportation and Environment and the Executive Director - Finance & Corporate Services 14 – 18
6. **GALLATOWN BIKE HUB: REQUEST TO PURCHASE ADDITIONAL LAND** – Report by the Head of Assets, Transportation and Environment 19 – 23
7. **FINANCE & CORPORATE SERVICES PERFORMANCE REPORT 2020/21** – Report by the Executive Director - Finance & Corporate Services 24 – 41
8. **ENTERPRISE AND ENVIRONMENT DIRECTORATE SECTION/SERVICE PERFORMANCE REPORTS** – Report by the Executive Director - Enterprise and Environment 42 – 83
9. **2020/21 REVENUE MONITORING PROVISIONAL OUTTURN – FINANCE AND CORPORATE SERVICES DIRECTORATE** – Report by the Executive Director - Finance & Corporate Services 84 – 89
10. **2020/21 CAPITAL MONITORING PROVISIONAL OUTTURN – FINANCE AND CORPORATE SERVICES** – Report by the Executive Director - Finance & Corporate Services 90 – 94
11. **2020/21 REVENUE MONITORING PROVISIONAL OUTTURN - ENTERPRISE AND ENVIRONMENT DIRECTORATE** – Joint Report by the Executive Director - Finance & Corporate Services and the Executive Director - Enterprise and Environment 95 – 100

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12. **2020/21 CAPITAL MONITORING PROVISIONAL OUTTURN – ENTERPRISE AND ENVIRONMENT DIRECTORATE** – Joint Report by the Executive Director - Finance & Corporate Services and the Executive Director - Enterprise and Environment 101 – 105
13. **ASSETS AND CORPORATE SERVICES SUB-COMMITTEE FORWARD WORK PROGRAMME** 106 - 107

**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.**

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10<sup>th</sup> August, 2021

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**THE FIFE COUNCIL - ASSETS AND CORPORATE SERVICES SUB-COMMITTEE –  
REMOTE MEETING**

22<sup>nd</sup> April, 2021

10.00 a.m. – 10.45 a.m.

**PRESENT:** Councillors David Barratt (Convener), David Alexander, Alistair Bain, Alex Campbell, Mick Green, Gary Guichan, Garry Haldane, Kathleen Leslie, David MacDiarmid, John O'Brien, Ross Paterson, Bill Porteous and Andrew Verrecchia.

**ATTENDING:** Keith Winter, Executive Director - Enterprise and Environment; Ken Gourlay, Head of Assets, Transportation and Environment, Alan Paul, Senior Manager (Property Services), Michael O'Gorman, Service Manager (Estates), Assets Transportation and Environment; and Michelle Hyslop, Committee Officer, Legal and Democratic Services.

**APOLOGIES FOR ABSENCE:** Councillors Jean Hall Muir and Graham Ritchie

**180. DECLARATIONS OF INTEREST**

No declarations of interest were submitted in terms of Standing Order No. 7.1.

**181. MINUTE**

The Committee considered the minute of the meeting of the Assets and Corporate Services Sub-Committee of 4th March, 2021.

**Decision**

The Committee agreed to approve the minute.

**182. SECURITY ARRANGEMENTS FOR VACANT PROPERTY**

The Committee considered a report by the Head of Assets, Transportation and Environment which provided an update on the arrangements to the security of vacant property, further to the report submitted to Committee on 29th October, 2020.

**Decision**

The Committee: -

- (1) agreed that local members would be engaged when the status of a council asset is proposed to change;
- (2) endorsed the approach outlined for the management of vacant properties; and
- (3) agreed that an annual report be brought back to Committee

**183./**

**183. ASSETS AND CORPORATE SERVICES SUB COMMITTEE FORWARD WORK PROGRAMME**

**Decision**

The Committee noted the current forward work programme for the Assets and Corporate Services Sub-Committee.

**184. DUNFERMLINE LEARNING CAMPUS**

The Committee considered a report by the Head of Assets, Transportation and Environment advising of the intention to acquire and dispose of land in order to create the Dunfermline Learning Campus which was proposed to house the replacement Woodmill and St Columba's High Schools together with Fife College.

**Decision**

The Committee noted;

- (1) the information contained in the report; and
- (2) that a further report detailing the financial terms would be considered in private later in the meeting.

**185. DUNFERMLINE LEARNING CAMPUS (PRIVATE REPORT)**

The Committee resolved, under Section 50(A)(4) of the Local Government (Scotland) Act, 1973, to exclude the public and press from the meeting for this item of business on the grounds that it involved the likely disclosure of exempt information as defined in Paragraphs 8 and 9 of Part 1 of Schedule 7A to the Act.

The Committee considered a report by the Head of Assets, Transportation and Environment seeking authority to enter into an agreement to acquire the land to create the Dunfermline Learning Campus (DLC) for the co-location of the replacement Woodmill and St Columba's High Schools together with Fife College.

**Decision**

The Committee approved:-

- (1) the entering into conditional agreements to acquire land from Shepherd Offshore and Fife College;
- (2) the subsequent acquisition of the sites following completion of the education consultation process and the required site due diligence and feasibility work;
- (3) the disposal of land to Fife College; and
- (4)./

**2021 ACS 72**

- (4) the production of a planning development brief, that would inform and support the subsequent marketing of the existing schools.

and otherwise on the terms and conditions imposed by the Head of Legal and Democratic Services.

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19<sup>th</sup> August 2021

Agenda Item No. 04

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## Compulsory Purchase Order in respect of Land at 4-5 Beech Way, Dalgety Bay

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**Report By:** Gordon Mole, Head of Business and Employability

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**Wards Affected:** Ward 6 - Inverkeithing and Dalgety Bay

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### Purpose

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The purpose of this report is to secure approval to promote a Compulsory Purchase Order in respect of land at 4-5 Beech Way, Dalgety Bay extending to 1.32 hectares or thereby which follows an earlier decision to promote a CPO for the land in 2012.

### Recommendation(s)

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It is recommended that Committee, using the powers conferred by the Land Clauses (Consolidation) (Scotland) Act 1845, the Acquisition of Land (Authorisation Procedure) (Scotland) Act 1947 and section 189 of the Town and Country Planning (Scotland) Act 1997:

1. Resolve to make a compulsory purchase order (“CPO”) to acquire all of the subjects comprising the land at 4-5 Beech Way, Dalgety Bay extending to 1.32 hectares or thereby as detailed in Appendix 1 to this report and as shown delineated and coloured red on the Plan annexed as Appendix 2;
2. Authorise the Head of Business and Employability and the Head of Legal and Democratic Services to advertise the CPO and take all other necessary steps to obtain title to the said subjects;

### Resource Implications

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The resource implications are:

- (i) The acquisition costs of the land in the CPO;
- (ii) The compensation and other costs payable to the owners of the subjects described in the CPO. The compensation will be agreed with the relevant party or parties or as determined by the Lands Tribunal in accordance with the Lands Compensation (Scotland) Acts;

- (iii) Staff time in the preparation of the CPO;
- (iv) The cost of undertaking the necessary site clearance, land remediation and servicing costs;
- (v) Revenue costs associated with any site security and management pending completion of site servicing works and future disposal of the serviced plots;
- (vi) Capital receipts arising from the disposal of serviced employment land.

The compensation costs and other costs associated with the acquisition of the subjects shall be funded under the Fife Industrial Innovation Investment Programme (Fi3P) and the costs under (iv) will be met from Vacant and Derelict Land Fund and section 75 planning monies. Any revenue costs associated with any site security and management shall be met from the revenue budget of Business and Employability Services.

## **Legal & Risk Implications**

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There are no direct legal implications associated with this report. Risks associated with the CPO are limited to the amount of compensation to be paid. If the Scottish Ministers do not confirm the CPO this will constrain the provision of serviced employment land in Dalgety Bay, and constrain the opportunities for businesses to invest, grow and create employment in Fife. Furthermore, the subjects identified within the CPO occupy a prominent location within Hillend and Donibristle Industrial Estate, Dalgety Bay and failure to secure it would have an adverse impact on the regeneration of the Estate.

## **Impact Assessment**

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An Equality Impact Assessment has been completed. The general duties under the Equality Act have been considered and there are no equality impacts due to the nature of the proposal.

The Fairer Scotland Duty requires the Council to consider how it can reduce inequalities of outcome caused by socioeconomic disadvantage when making strategic decisions. The strategic approach to the City Deal Fi3 Programme, particularly the site selection process, is focused on delivering fair outcomes and reducing inequality. This is embedded within a City Region Deal approach.

## **Consultation**

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Councillors Dave Dempsey, Dave Coleman, David Barratt, Alice McGarry and Gary Guichan; the Executive Director of Enterprise and Environment; Head of Finance Services and Head of Legal and Democratic Services have been consulted in the preparation of this report.

## 1.0 Background

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- 1.1 This report follows an earlier report to the Policy Finance and Asset Management Committee on 29 March 2012. Approval was given to promote the CPO of the subjects at that time which was proposed to have been funded through the Council's capital programme.
- 1.2 Following the approval to promote a CPO for the subjects the previous owner of the land did however demolish the redundant buildings in 2013, which made a considerable improvement to the environment. On the basis that the derelict buildings were removed, and the owner had intimated that it intended to re-develop the subjects the Council did not pursue the CPO. Since that time, however, no proposals to develop the land have come forward and the subjects have remained vacant and unused. Regular communication has taken place with the previous and current owners since the buildings have been demolished to establish their respective intentions for future development. However, no definitive proposals have been forthcoming since the original intervention.
- 1.3 Over the past 10 years Fife Council has made a number of interventions to promote the regeneration of Hillend and Donibristle Industrial Estate (HADIE). These include the purchase, demolition and site servicing of the former Havelock Europa site and the construction of 8,000 sq.ft. of small industrial units. In addition, Fife Council has secured planning consent to construct a further 15,000 sq.ft. of industrial units and construction will commence this year. The Council remains committed to the regeneration of HADIE and this gateway site has remained vacant and undeveloped for many years. The Fi3 Programme Board has approved, subject to approval of this Committee, the purchase of the subjects for the purpose of undertaking site servicing and funding is therefore committed through the Fi3 Programme. Funding has also been secured through the Vacant and Derelict Land Fund, which has been approved by the Scottish Ministers, as well as commuted payments secured under section 75 planning obligations.

## 2.0 Issues and Options

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- 2.1 The subjects are designated in the adopted FIFEplan for employment use (uses classes 4,5 & 6) and are owned by United UK Propco 2 SARL. The subjects have remained vacant and under-utilised for a considerable length of time and have been on the Vacant and Derelict Land Register for over 20 years.
- 2.2 Section 189 of the Town and Country Planning (Scotland) Act 1997 allows local authorities to purchase compulsorily any land which is suitable for and is required in order to secure the carrying out of development, re-development or improvement and is required for a purpose which it is necessary to achieve in the interests of the proper planning of the area where the land is situated. This is the power to be used for the acquisition of the subjects referred to above and as detailed in Appendix 1.



- 2.3 The subjects occupy a strategically important location within Hillend and Donibristle Industrial Estate and it is considered essential that they are retained for employment related uses. Furthermore, the site clearance, remediation and servicing of the subjects will contribute towards the ongoing regeneration of HADIE as an important location for companies seeking to invest and develop new business property. The Council has obtained an independent valuation of the subjects from the District Valuer and approached the owner of the subjects to purchase them. The owner has declined this offer, stating they wish to develop the subjects themselves. The owner has, however not come forward with any proposals for development. Further, a proposal to enter into a joint venture with the owner was declined.
- 2.4 It has therefore been concluded that the only means of ensuring that the subjects are brought back into beneficial employment use is for the Council to secure the purchase of the subjects for the purpose of undertaking site remediation and provision of services with a view to selling individual serviced employment sites. The serviced plots would be marketed for the purposes of employment use falling under use classes 4 (business), 5 (general industrial) and 6 (storage & distribution). In order to achieve these objectives and considering the current owner is unwilling to dispose of the subjects at their current market value the Council will require to use its statutory powers and promote a Compulsory Purchase Order to obtain title to the subjects.
- 2.5 The purchase of the subjects will be funded by the Edinburgh and South East Scotland City Region Deal and will form part of tranche 2 of the Fi3 Programme. The delivery of the Fi3 programme is closely monitored by the Scottish Government and to date Fife Council has been successful in delivering the first three years of the programme. This includes the acquisition of Fife Interchange North, Dunfermline; the construction and letting of new units at Flemington Road, Glenrothes; and the provision of new industrial units which are under construction at Dunnikier Business Park, Kirkcaldy.

## 2.6 Options Appraisal

### 2.6.1 Do Nothing

The Council could decide not to pursue the acquisition of the subjects. It is considered that this option, given the recent history of the subjects, is likely to result in the subjects remaining derelict and vacant and will make no effective contribution to the provision of employment land. It is considered that this option should not be pursued

### 2.6.2 Promote Compulsory Purchase Order and carry out remediation and servicing of the subjects in order to bring serviced sites to the market .

The Council has statutory powers to promote a Compulsory Purchase Order to secure the carrying out of development, re-development or improvement and required for a purpose which it is necessary to achieve in the interests of the proper planning of the area where the land is situated. It is evident that in the absence of the Council promoting a Compulsory Purchase Order it is unlikely that voluntary agreement will be reached to secure the purchase of the subjects and it is therefore considered that this option should be pursued.

## 3.0 Conclusions

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- 3.1 Committee is asked to resolve to make the CPO for the subjects for the purpose stated in paragraph 2.4 and to authorise the Head of Business and Employability and the Head of Legal and Democratic Services to advertise the CPO and take all other necessary steps to obtain the title to said subjects.

### List of Appendices

1. Schedule of Properties and Owners for the CPO
2. Plan showing the land required for the CPO
3. Minute of the meeting of the Policy Finance and Asset Management Committee held on 29 March 2012

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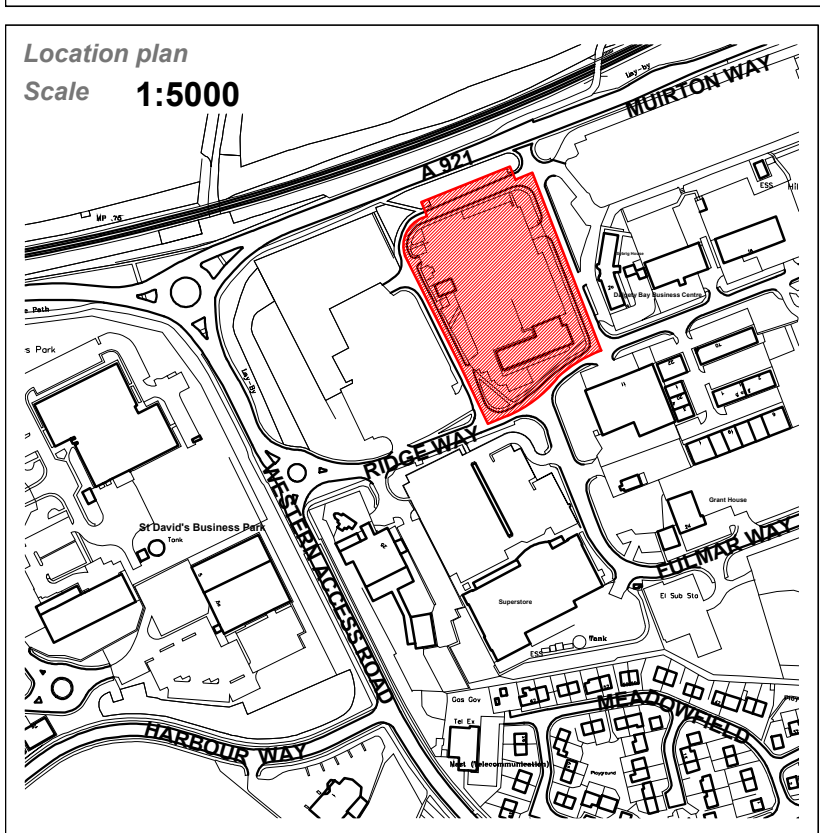
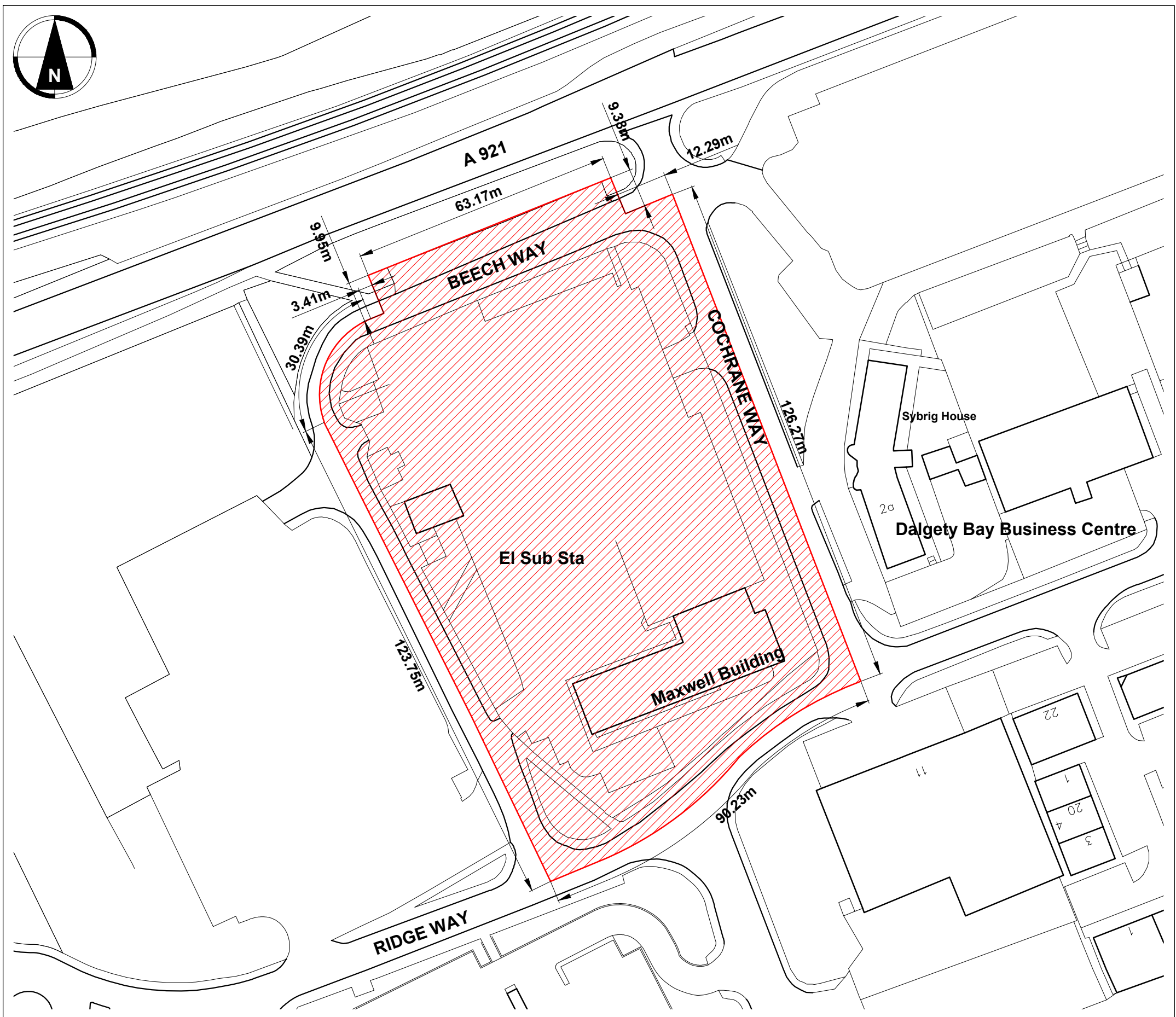
**THIS IS APPENDIX 1 REFERRED TO IN THE REPORT TO ASSETS AND CORPORATE SERVICES SUB-COMMITTEE ASSET DATED 19<sup>th</sup> AUGUST 2021 RELATIVE TO A COMPULSORY PURCHASE ORDER BY THE FIFE COUNCIL IN RESPECT OF LAND AT 4-5 BEECH WAY, DALGETY BAY**

**SCHEDULE**

All the land described in this Schedule is situated, for the purpose of registration of writs, in the County of Fife.

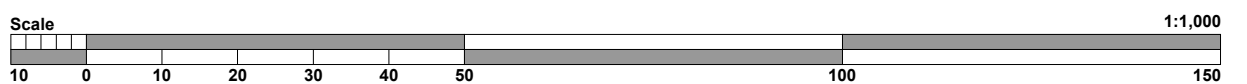
**LAND TO BE PURCHASED**

<b>No. on Map</b>	<b>Description of the Land</b>	<b>Owners</b>	<b>Lessees and Occupiers</b>
<b>Plot 1</b>	<b>Subjects 4-5 Beech Way, Dalgety Bay extending to 1.32 hectares or thereby being part of the subjects registered in the Land Register of Scotland with Title Number FFE77705</b>	<b>United UK Propco 2 SARL</b>	<b>Vacant</b>



Area hatched red extends to 1.32 ha or thereby.

All dimensions scaled from OS.



Dwg no **W21DB005**  
 Title **CPO Plan  
 Maxwell Building, Beech Way  
 Donibristle Industrial Park, Dalgety Bay**

Scale **1:1000 @ A3**  
 Date **09/07/2021**  
 Tech **BH**

Rev no	Date	Tech
N/A		

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## **Minute of Policy, Finance & Asset Management Committee of 29 March 2012**

### **607. THE FIFE COUNCIL (MAXWELL BUILDING, 4-5 BEECH WAY, DALGETY BAY) COMPULSORY PURCHASE ORDER 2012**

(Previous Minute Reference: Para. 534 of 2011.P.F.A.M.330)

The Committee considered a joint report by the Heads of Asset & Facilities Management Services and Enterprise, Planning & Protective Services recommending the compulsory purchase of the Maxwell Building, 4-5 Beech Way, Dalgety Bay in order to ensure that the site was retained for employment related uses only. Members noted the representations which had been made on behalf of one of the landholding interests and that discussions with them would continue.

#### **Decision**

The Committee agreed, using the powers conferred by the Land Clauses (Consolidation) (Scotland) Act 1845, the Acquisition of Land (Authorisation Procedure) (Scotland) Act 1947 and the Town and Country Planning (Scotland) Act 1997, to:

(1) resolve to make the The Fife Council (Maxwell Building, 4-5 Beech Way, Dalgety Bay) Compulsory Purchase Order 2012 ("CPO") to acquire all of the subjects comprising the Maxwell Building, 4-5 Beech Way, Dalgety Bay detailed in the Annex attached to the report; and

(2) authorise the Head of Asset & Facilities Management Services and the Chief Legal Officer to advertise the CPO and take all other necessary steps to obtain title to the subjects.

19<sup>th</sup> August 2021

Agenda Item No. 05

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## The Fife Council (Former Kinglassie Community Hall) Compulsory Purchase Order

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**Report by:** Ken Gourlay, Head of Assets, Transportation & Environment  
Eileen Rowand, Executive Director, Finance & Corporate Services

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**Ward Affected:** 13

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### Purpose

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The purpose of this report is to seek a reaffirmation of the decision of the Assets and Corporate Services Committee of 16<sup>th</sup> January 2020 to make a compulsory purchase order in respect of the Former Kinglassie Community Hall, and to remove the reference to 2020 from its name, due to the changes in Scottish Government practice.

### Recommendation(s)

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It is recommended that Committee, using the powers conferred by section 189(1) of the Town and Country Planning (Scotland) Act 1997 and the Acquisition of Land (Authorisation Procedure) (Scotland) Act 1947 reaffirm the decision of the Assets and Corporate Services Committee of 16<sup>th</sup> January 2020 to make a compulsory purchase order in respect of the Former Kinglassie Community Hall and to remove the reference to 2020 from its name.

### Resource Implications

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None other than as stated in the original report.

### Legal & Risk Implications

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None other than as stated in the original report.

### Impact Assessment

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The Locality Manager has completed an Equality Impact Assessment and it is considered that there are no impacts on equality.

### Consultation

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As the report seeks only to reaffirm the terms of the original decision of the Assets and Corporate Services Committee of 16<sup>th</sup> January 2020, no further consultation has taken place.

## 1.0 Background

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- 1.1 The Assets and Corporate Services Committee at its meeting on the 16<sup>th</sup> January 2020, agreed to make a compulsory purchase order to acquire the Former Kinglassie Community Hall in order to allow the property to be sold and brought back into beneficial use.
- 1.2 Further to that approval Scottish Government practice changed and a compulsory purchase order should now have a title which contains the year in which the order is made. This means that the Committee approval of January 2020 only provides authority to make an Order entitled 'The Fife Council (Former Kinglassie Community Hall) Compulsory Purchase Order 2020'. As the Order was not made in 2020 it cannot be called 'The Fife Council (Former Kinglassie Community Hall) Compulsory Purchase Order 2020'.

## 2.0 Issues and Options

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- 2.1 As the Committee specifically resolved to make 'The Fife Council (Former Kinglassie Community Hall) Compulsory Purchase Order 2020', in order to avoid any potential challenge to the validity of the compulsory purchase order, it is considered prudent to reaffirm the decision of the Assets and Corporate Services Committee of 16<sup>th</sup> January 2020 to make a compulsory purchase order in respect of the Former Kinglassie Community Hall but without reference to a specific year.
- 2.2 Removal of the date provides necessary flexibility as a compulsory purchase order is generally not made immediately following a committee decision. Additional documentation and research is often required to support the submission of the Order to the Scottish Government. In this instance due to working arrangements surrounding Covid 19, the need required investigation of physical files stored at Fife House and pressures on available resources arising from the epidemic, there was a prioritisation of activities which impeded progress.
- 2.3 Another change which has arisen since the initial approval is as a consequence of a challenge to a compulsory purchase order in England under Equalities legislation. It is now considered good practice to carry out an Equalities Impact Assessment in respect of each compulsory purchase order. This has been undertaken and it has been determined that there are no equality impacts and therefore a full assessment is not required.
- 2.4 These various aspects have resulted in this matter being referred back to Committee to seek the requisite authority to limit the risk of challenge to the Order.

## 3.0 Conclusions

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- 3.1 Committee is asked to reaffirm the decision of the Assets And Corporate Services Committee of 16<sup>th</sup> January 2020, to make a compulsory purchase order in respect of the Former Kinglassie Community Hall and to remove the reference to 2020 from its name.

### List of Appendices

- Appendix 1 – Schedule of land to be acquired
- Appendix 2 – Plan of land to be acquired

## **Background Papers**

The Fife Council (Former Kinglassie Community Hall) Compulsory Purchase Order 2020;  
Assets and Corporate Services Committee of 16th January 2020

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**Assets and Corporate Services Sub- Committee of 19 August 2021 relative to The Fife Council (Former Kinglassie Community Hall Compulsory Purchase Order**

**SCHEDULE**

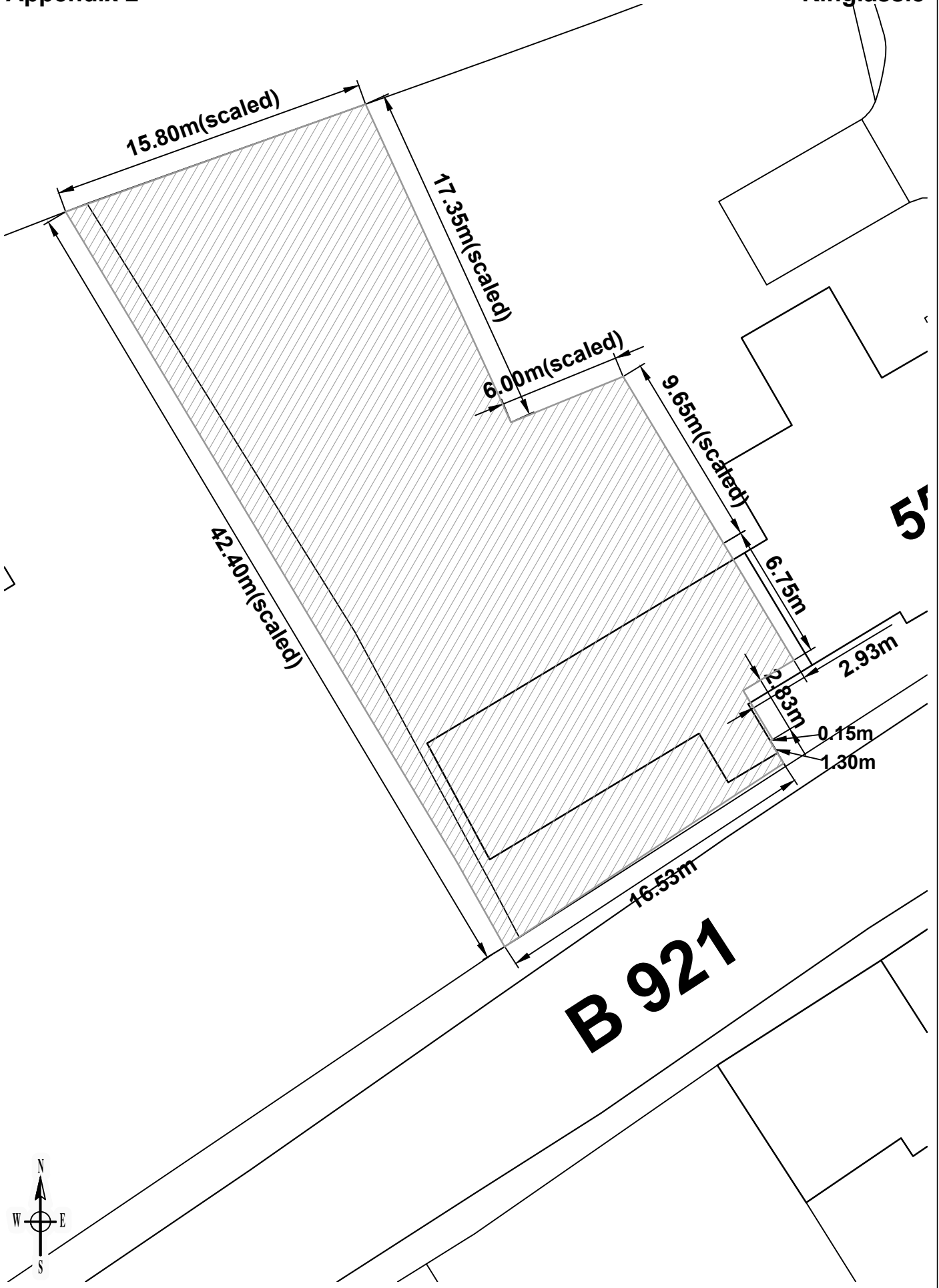
All the land described in this Schedule is situated, for the purpose of registration of writs, in the County of Fife.

**LAND TO BE ACQUIRED**

<b>Number on Map</b>	<b>Description of the Land</b>	<b>Owners</b>	<b>Lessees and Occupiers</b>
1	Area of land on the north side of the B921 public road at 53 Main St, Kinglassie extending to 0.068 Ha or thereby together with the whole buildings comprising the property formerly known as Kinglassie Community Centre erected thereon and the garden ground to the rear	Successors of the late James Martin and/or William Martin, names and whereabouts unknown	The garden ground to the rear extending to 0.048 Ha has been leased to the adjoining owner Mr & Mrs Mitchell since 1995

Appendix 2

Kinglassie



19<sup>th</sup> August 2021

Agenda Item No. 06

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## Gallatown Bike Hub: Request to Purchase Additional Land

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**Report by:** Ken Gourlay, Head of Assets, Transportation & Environment

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**Ward Affected:** 12

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### Purpose

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The purpose of this report is to permit the Sub Committee to consider the request from the Gallatown Bike Hub to purchase land at Oswald Road, Kirkcaldy.

### Recommendation(s)

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It is recommended that the Sub Committee approve:

- (1) the disposal of 258 sqm of land at Oswald Road, Kirkcaldy at less than Best Consideration;
- (2) the disposal of 258 sqm of land at Oswald Road, Kirkcaldy at a price of £Nil;

and otherwise on terms and conditions to the satisfaction of the Head of Assets, Transportation & Environment and the Head of Legal & Democratic Services.

### Resource Implications

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There will be a loss of a potential capital receipt of around £20,000.

The disposal of this area will remove responsibility for the ongoing maintenance of this area.

### Legal & Risk Implications

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Approval of this disposal at a concessionary value requires to comply with the terms of the Disposal of Land by Local authorities (Scotland) Regulations 2010.

### Impact Assessment

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

### Consultation

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Councillors Ian Cameron, Rod Cavanagh and Richard Watt were consulted on this proposal.

## 1.0 Background

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- 1.1 At the meeting of 1 November 2018, the Assets, Property & Facilities Committee approved the disposal of the Gallatown Bowling Club and Bowling Greens to Kirkcaldy YMCA at less than Best Consideration.
- 1.2 The YMCA have now established the Gallatown Bike Hub on the former Bowling Club and Greens. This comprises a re-modelling of the former Gallatown Park Bowling Club which includes a sizeable extension to the building at a cost of approximately £700,000. This neighbourhood resource will allow the development of community based and led services within Gallatown area, one of Fife's most deprived neighbourhoods. Services will include: parent and family support, youth work, a nature play space, bike hub and track, mental health support work and adult learning programmes.

## 2.0 Land Purchase Request

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- 2.1 Now that the Bike Hub has been operating it has been noted that there are some issues with the current site. The existing access arrangements for disabled scooters/double buggies is considered unsuitable. The existing access is very narrow and is not suitable for further development of the site. It is also unsuitable for emergency service vehicles.
- 2.2 The land requested currently provides a pedestrian access to the Bike Hub though a temporary construction access has been created over the area to facilitate the construction works. The remainder of the area is laid out in grass with boundary hedges for the Bike Hub.
- 2.3 It is proposed to use the temporary construction access as a vehicular access point and create a wider path access to the new Bike Hub. This would allow the facility being developed to be DDA and push chair compliant.
- 2.4 As the original Bowling Club and Bowling Greens were purchased under the Community Asset Transfer arrangements the YMCA have requested that this area of land also be sold on similar favourable terms.

## 3.0 Best Consideration

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- 3.1 Where the Council is considering a proposal that land be disposed of at 'less than the best consideration that can reasonably be obtained,' in situations like the current one, it needs to follow the process set out in the Disposal of Land by Local Authorities (Scotland) Regulations 2010.

The process consists of three steps:

- The Council must appraise and compare the costs and other disbenefits and the benefits of the proposal;
- Be satisfied that the disposal for that consideration is reasonable; and
- Be satisfied that, as regards some or all of the local authority area or persons resident or present there, the disposal is likely to contribute to the promotion of improvement of economic development or regeneration; health; social well-being; or environmental well-being.

In this instance, the costs are the loss of a potential capital receipt of around £20,000. There are no other disbenefits of the proposal.

Its benefits are:

- full accessibility to a new community building, allowing all to enjoy ease of access via a clear and barrier free and safe route, particularly for young person access.
- Strengthening the ability of community partners to deliver on the Plan 4 Kirkcaldy and the Plan 4 Fife by creating thriving communities and contributing to community wealth building;
- Provide vital support to parent, children, young people and other residents in East Kirkcaldy and in particular the Gallatown neighbourhood, through programmes which deliver on growing community spirit, personal development and learning, community development and participation and projects which focus on wellbeing and the environment. There are already around 220 children and young people using the bike track, nature play space and attending youth clubs and 85 adults using the site for parent support, 2 mental health groups, training and gardening. New programmes are being developed and will be enhanced by easier access to the site;
- Supports the Council's priority to nurture community led services;
- Supports outdoor and community based education programmes in partnership with Pathhead Primary School and Nursery with 100 children currently taking part in 4 weekly sessions and Viewforth High School also planning to use the Hub in the new academic year;
- Reduces grounds maintenance costs as proposed land will become responsibility of a third sector organisation.

Comparison: compared with the costs and other disbenefits, the benefits of this proposal are considered to be greater because of the significant number of young people and adults using the hub which brings about social and community benefits.

The disposal for that consideration is considered to be reasonable for the reasons outlined above.

The disposal is likely to contribute to social and economic regeneration of Gallatown and beyond as well as have outcomes which will benefit health and well being as outlined above.

## 4.0 Conclusions

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- 4.1 The land adjacent to the Gallatown Bike Hub should be sold on the terms set out in this report to allow access to the new facility to be improved.

### List of Appendices

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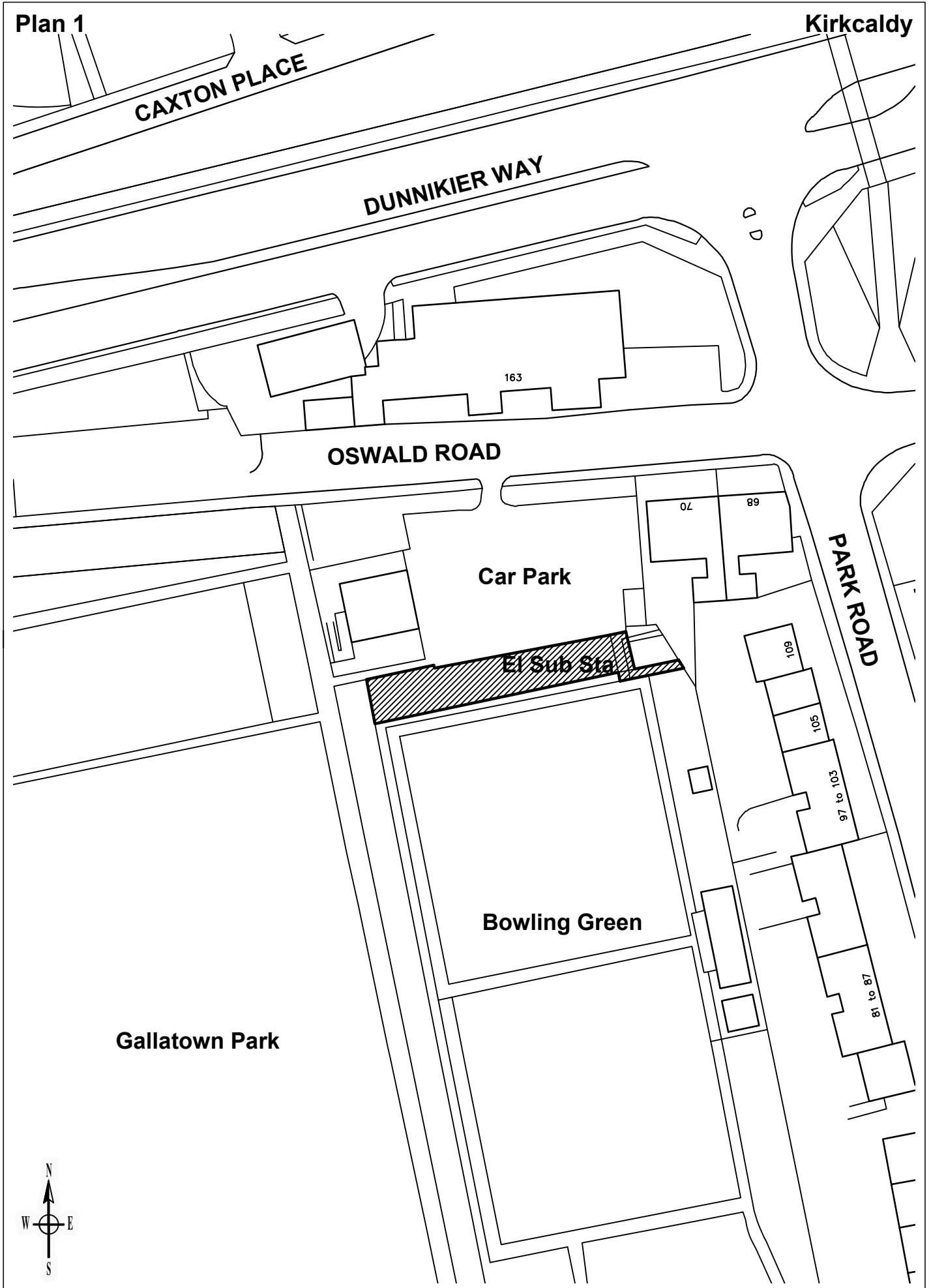
1. Location Plan

### Background Papers

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

- Asset, Property & Facilities Committee – 1 November 2018

Report Contact  
Michael I McArdle  
Lead Professional  
Bankhead Central  
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[Michael.McArdle@fife.gov.uk](mailto:Michael.McArdle@fife.gov.uk)



19<sup>th</sup> August 2021

Agenda Item No. 07

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## **Finance & Corporate Services Performance Report 2020/21**

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**Report by:** Eileen Rowand, Executive Director – Finance & Corporate Services

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**Wards Affected:** All

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### **Purpose**

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To present the performance scorecard for Finance & Corporate Services for 2020/21

### **Recommendation(s)**

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Members are asked to:

1. Consider the Finance & Corporate Services performance information presented at appendix 1.
2. Consider if any further review work or scrutiny is required and the scope of that review.
3. Note the arrangements set out to fulfil the Council's obligation to comply with Audit Scotland's 2018 SPI Direction.
4. Note the information regarding the workforce profile, appendix 2.

### **Resource Implications**

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None

### **Legal & Risk Implications**

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None

### **Impact Assessment**

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

### **Consultation**

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None required



## 1.0 Background

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- 1.1 Audit Scotland published the Statutory Performance Direction in December 2018. 2020/21 is the second year to which that direction applies. The Council is required to report a range of information setting out:
  - i. Its performance in improving local public services, provided by both (i) the council itself and (ii) by the council in conjunction with its partners and communities.
  - ii. Its progress against the desired outcomes agreed with its partners and communities.
  - iii. Its performance in comparison (i) over time and (ii) with other similar bodies including information drawn down from LGBF in particular and from other benchmarking activities
  - iv. Its assessment of how it is performing against its duty of Best Value, and how it plans to improve against this assessment
- 1.2 The first requirement, to report the Council's performance in improving local public services (including with partners) will be satisfied by the series of reports (of which this is one) that will be presented to the Council covering the whole of the Council's performance for 2020/21
- 1.3 The other requirements of the Statutory Performance Direction will be satisfied by a combination of
  - i. Update reports to the Fife Partnership regarding progress against the Plan for Fife, with reports also going to Policy and Co-ordination Committee.
  - ii. Public performance reporting, assurance statements and governance arrangements.
  - iii. Reviewing the External Audit Annual Report for its view on our Best Value performance and any action plans thereafter.
  - iv. Carry out a Best Value Self-Assessment using the updated Audit Scotland Guidance in conjunction with the Council's Corporate Governance Statements.
- 1.4 Taken together, these reports will cover the whole of the Local Government Benchmarking Framework, plus selected service performance indicators that give a balanced picture of Council performance.
- 1.5 The appendix to this report is presented in the form of a balanced scorecard covering the areas of Financial, Key Business Delivery, People and Customer results. This mirrors the approach used for internal management reporting throughout the year.
- 1.6 This is the first Performance Report submitted following implementation of Oracle Cloud. This system has sophisticated reporting tools and better reporting functionality but some of these reports are still in development, particularly those relating to sickness absence.
- 1.7 Members should therefore be aware that the numbers in this section are different due to the system change. Previously, absence was reported as WDL per FTE. At the moment, the output data being produced is for WDL per employee and as a result, there is likely to be a slight but immaterial difference in the figures. WDL per FTE will be available for next year's report.

## 2.0 Best Value and Plan for Fife

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- 2.1 Fife Council and the Fife Partnership are currently completing a three-year review of the Plan for Fife to ensure that adequate progress is being made towards the Plan's twelve ten-year ambitions, while at the same time setting out a recovery and renewal plan following the Covid-19 emergency. A draft Plan was considered by the Fife Partnership Board and by Fife Council's Policy and Co-ordination Committee. Once agreed, the updated Plan will provide the basis for regular reporting to the Fife Partnership Board and relevant Fife Council committees on the delivery of agreed outcomes, this will in turn drive service performance and improvement activities.
  
- 2.2 Following the BVAR in 2018, the Best Value Action Plan will be reviewed and updated as per the new Best Value direction. From 2021/22, Councils will be asked to self-assess against this new direction and then produce a new action plan.

## 3.0 Service Performance

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- 3.1 The functions within the Directorate are Finance, Revenue & Commercial Services, Assessors, Human Resources, Legal & Democratic Services and Business Technology Solutions.
  
- 3.2 The Directorate performed remarkably well during 2020-21 given the significant pressures faced in responding to the Pandemic and delivering business as usual services. During this year the majority of employees worked from home and BTS ensured that the Council adapted quickly in order that staff could access systems and had equipment that allowed them to deliver services. Remote committees were also delivered during this period and support was provided to members to be able to participate. HR had to focus on a number of challenging areas to ensure that front line services were supported, employees were able to work in different ways and that their wellbeing was protected. This included areas such as health and safety, community testing and reviewing policies and practices. Good working relations with trade unions were maintained during the challenging year. A financial strategy was developed and agreed by members to ensure that the Council could respond to the unique financial challenges it faced. A conscious decision was taken to focus attention on the corporate position given the level of uncertainty and the scale of the impact on both costs and income.
  
- 3.3 The scale of change that could be delivered by all services reduced however the Oracle Cloud system was implemented during the year. The original plan was for the finance and procurement modules to go live on the 1st April and payroll and HR in July however with the onset of the pandemic this was delayed until the 1st July and 1st November respectively as it was deemed to be too risky given the shift in focus to respond to the Pandemic. The change in working practices and timescale meant that the project team had to adapt the method to implement the system and change the training approach to ensure that this could be delivered remotely. The unique challenges caused by the Pandemic increased both the type and scale of implementation risk however the project has been successfully implemented. As with all change initiatives of this scale there are post implementation issues that are being addressed.

- 3.4 The financial outturn of the Council has already been reported to the Policy and Co-ordination Committee in June. This was an exceptional year that involved the Council receiving an additional £87.3m of funding from the Scottish Government to allow the Council respond to the Pandemic. A significant proportion of the funding (50%) was received in the last month of 2020-21 and this resulted in a high level of reserves being carried forward. The financial impact of the Pandemic was £66m and this was volatile area for predicting during the year given the level of uncertainty, changing restrictions and late notification of additional funding. Capital project delivery was also impacted but despite construction sites being closing for part of the year slippage was restricted to 14.75%. The financial position on the Housing Revenue Account was strong and rent collection increased. This reflected the one off support that was agreed to deal with both hardship and the impact of the Pandemic. The debt collection policy was relaxed for a period in order to support individuals who were dealing with exceptional circumstances.
- 3.5 Looking forward a number of challenges remain, and the focus will continue to be on adapting how we operate through flexible workstyles and other initiatives to ensure that performance is optimised. The last year has shown the importance of support services in ensuring that front line services can be maintained and improved. The directorate responded well to the unforeseen challenge that was faced by the Council however it is recognised that resilience has been tested and it is important that we continue to support the wellbeing of our employees.

## 4.0 Conclusions

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- 4.1 This report is the first in a series covering the whole of the Council's performance against key indicators, including the Local Government Benchmarking framework.
- 4.2 The overall performance of Finance & Corporate Services Directorate has been affected by the pandemic and this is highlighted in appendix 1.

### List of Appendices

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1. Performance Report 2020/21
2. Workforce Profile

#### Report Contacts:

Eileen Rowand  
Executive Director  
Finance and Corporate Services Directorate  
Email: Eileen.Rowand@fife.gov.uk

Iain Duncan  
Programme Manager  
Communities Directorate  
Email: Iain.Duncan@fife.gov.uk

# Customer

Performance	Progress															
<p><b>F&amp;CS Stage 1 Complaints dealt actioned &lt; 5 days (%)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Fife Council Stage 1 Complaints actioned &lt; 5 days (%)</th> <th>F&amp;CS Stage 1 Complaints actioned &lt; 5 days (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>88%</td> <td>93%</td> </tr> <tr> <td>2018/19</td> <td>90%</td> <td>93%</td> </tr> <tr> <td>2019/20</td> <td>86%</td> <td>79%</td> </tr> <tr> <td>2020/21</td> <td>89%</td> <td>95%</td> </tr> </tbody> </table>	Year	Fife Council Stage 1 Complaints actioned < 5 days (%)	F&CS Stage 1 Complaints actioned < 5 days (%)	2017/18	88%	93%	2018/19	90%	93%	2019/20	86%	79%	2020/21	89%	95%	<p>Following a restructure within the Directorate, the complaints received significantly reduced and because of this we were able to deal with a higher number of complaints within SPSO timescales</p>
Year	Fife Council Stage 1 Complaints actioned < 5 days (%)	F&CS Stage 1 Complaints actioned < 5 days (%)														
2017/18	88%	93%														
2018/19	90%	93%														
2019/20	86%	79%														
2020/21	89%	95%														
<p><b>F&amp;CS Stage 2 Complaints actioned &lt; 20 days (%)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Fife Council Stage 2 Complaints actioned &lt; 20 days (%)</th> <th>F&amp;CS Stage 2 Complaints actioned &lt; 20 days (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>87%</td> <td>98%</td> </tr> <tr> <td>2018/19</td> <td>82%</td> <td>98%</td> </tr> <tr> <td>2019/20</td> <td>84%</td> <td>75%</td> </tr> <tr> <td>2020/21</td> <td>80%</td> <td>100%</td> </tr> </tbody> </table>	Year	Fife Council Stage 2 Complaints actioned < 20 days (%)	F&CS Stage 2 Complaints actioned < 20 days (%)	2017/18	87%	98%	2018/19	82%	98%	2019/20	84%	75%	2020/21	80%	100%	
Year	Fife Council Stage 2 Complaints actioned < 20 days (%)	F&CS Stage 2 Complaints actioned < 20 days (%)														
2017/18	87%	98%														
2018/19	82%	98%														
2019/20	84%	75%														
2020/21	80%	100%														
<p><b>Compliments - Finance &amp; Corporate Services</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Compliments - Finance &amp; Corporate Services</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>25</td> </tr> <tr> <td>2018/19</td> <td>19</td> </tr> <tr> <td>2019/20</td> <td>12</td> </tr> <tr> <td>2020/21</td> <td>0</td> </tr> </tbody> </table>	Year	Compliments - Finance & Corporate Services	2017/18	25	2018/19	19	2019/20	12	2020/21	0	<p>There were no formal compliments received within 20/21 for the Directorate, however this does not reflect the recognition that the Directorate received in responding to issues caused by the Pandemic. The Directorate went above and beyond in responding to the challenges faces and at the same time maintaining business as usual.</p>					
Year	Compliments - Finance & Corporate Services															
2017/18	25															
2018/19	19															
2019/20	12															
2020/21	0															

Finance & Corporate Services Annual Performance Report 2020/21

# People

Performance	Progress															
<p><b>F&amp;CS Average Working Days Lost per FTE</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Fife Council - Average Working Days Lost per FTE</th> <th>Finance and Corporate Services - Average WDL per FTE</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>11.78</td> <td>11.7</td> </tr> <tr> <td>2018/19</td> <td>11.59</td> <td>11.17</td> </tr> <tr> <td>2019/20</td> <td>12.06</td> <td>10.51</td> </tr> <tr> <td>2020/21</td> <td>10.21</td> <td>8.15</td> </tr> </tbody> </table> <p>● Fife Council - Average Working Days Lost per FTE ● Finance and Corporate Services - Average WDL per FTE</p>	Year	Fife Council - Average Working Days Lost per FTE	Finance and Corporate Services - Average WDL per FTE	2017/18	11.78	11.7	2018/19	11.59	11.17	2019/20	12.06	10.51	2020/21	10.21	8.15	<p>April 2020 to end October 2020 was during the initial 6 months of the pandemic when staff were in lockdown and the vast majority working from home and supporting the crisis.</p>
Year	Fife Council - Average Working Days Lost per FTE	Finance and Corporate Services - Average WDL per FTE														
2017/18	11.78	11.7														
2018/19	11.59	11.17														
2019/20	12.06	10.51														
2020/21	10.21	8.15														
<p><b>F&amp;CS Long-Term Working Days Lost per FTE</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Fife Council - LT Working Days Lost per FTE</th> <th>Finance and Corporate Services - LT WDL per FTE</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>7.79</td> <td>7.22</td> </tr> <tr> <td>2018/19</td> <td>7.76</td> <td>7.1</td> </tr> <tr> <td>2019/20</td> <td>7.92</td> <td>6.49</td> </tr> <tr> <td>2020/21</td> <td>6.38</td> <td>4.95</td> </tr> </tbody> </table> <p>● Fife Council - LT Working Days Lost per FTE ● Finance and Corporate Services - LT WDL per FTE</p>	Year	Fife Council - LT Working Days Lost per FTE	Finance and Corporate Services - LT WDL per FTE	2017/18	7.79	7.22	2018/19	7.76	7.1	2019/20	7.92	6.49	2020/21	6.38	4.95	
Year	Fife Council - LT Working Days Lost per FTE	Finance and Corporate Services - LT WDL per FTE														
2017/18	7.79	7.22														
2018/19	7.76	7.1														
2019/20	7.92	6.49														
2020/21	6.38	4.95														
<p><b>Finance &amp; Corporate Services - % Absence Rate</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Fife Council - % Absence Rate</th> <th>Finance and Corporate Services - % Absence Rate</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>5.43%</td> <td>5.14%</td> </tr> <tr> <td>2018/19</td> <td>5.3%</td> <td>4.87%</td> </tr> <tr> <td>2019/20</td> <td>5.51%</td> <td>4.57%</td> </tr> <tr> <td>2020/21</td> <td>4.68%</td> <td>3.49%</td> </tr> </tbody> </table> <p>● Fife Council - % Absence Rate ● Finance and Corporate Services - % Absence Rate</p>	Year	Fife Council - % Absence Rate	Finance and Corporate Services - % Absence Rate	2017/18	5.43%	5.14%	2018/19	5.3%	4.87%	2019/20	5.51%	4.57%	2020/21	4.68%	3.49%	
Year	Fife Council - % Absence Rate	Finance and Corporate Services - % Absence Rate														
2017/18	5.43%	5.14%														
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2020/21	4.68%	3.49%														

Finance & Corporate Services Annual Performance Report 2020/21

<p><b>Finance and Corporate Services Workforce who are Female</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Fife Council Workforce who are Female (%)</th> <th>Finance &amp; Corporate Services Workforce who are Female (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>72.4%</td> <td>76.2%</td> </tr> <tr> <td>2019/20</td> <td>72.1%</td> <td>73.2%</td> </tr> <tr> <td>2020/21</td> <td>71.9%</td> <td>73.5%</td> </tr> </tbody> </table> <p>■ Fife Council Workforce who are Female (%) ■ Finance &amp; Corporate Services Workforce who are Female (%)</p>	Year	Fife Council Workforce who are Female (%)	Finance & Corporate Services Workforce who are Female (%)	2018/19	72.4%	76.2%	2019/20	72.1%	73.2%	2020/21	71.9%	73.5%	<p>The gender balance has remained static over the period</p>
Year	Fife Council Workforce who are Female (%)	Finance & Corporate Services Workforce who are Female (%)											
2018/19	72.4%	76.2%											
2019/20	72.1%	73.2%											
2020/21	71.9%	73.5%											
<p><b>Finance &amp; Corporate Services Workforce that are Full-time (%)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Fife Council Workforce who are Full-time (%)</th> <th>Finance &amp; Corporate Services Workforce who are Full-time (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>58.3%</td> <td>77.7%</td> </tr> <tr> <td>2019/20</td> <td>58.2%</td> <td>77.4%</td> </tr> <tr> <td>2020/21</td> <td>57.3%</td> <td>76.5%</td> </tr> </tbody> </table> <p>■ Fife Council Workforce who are Full-time (%) ■ Finance &amp; Corporate Services Workforce who are Full-time (%)</p>	Year	Fife Council Workforce who are Full-time (%)	Finance & Corporate Services Workforce who are Full-time (%)	2018/19	58.3%	77.7%	2019/20	58.2%	77.4%	2020/21	57.3%	76.5%	<p>The proportion who are full time has remained fully static over the period</p>
Year	Fife Council Workforce who are Full-time (%)	Finance & Corporate Services Workforce who are Full-time (%)											
2018/19	58.3%	77.7%											
2019/20	58.2%	77.4%											
2020/21	57.3%	76.5%											
<p><b>F&amp;CS Workforce who are Permanent Employees (%)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Fife Council Workforce who are Permanent Employees (%)</th> <th>Finance &amp; Corporate Services Workforce who are Permanent Employees (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>82.2%</td> <td>81.8%</td> </tr> <tr> <td>2019/20</td> <td>80.3%</td> <td>76.8%</td> </tr> <tr> <td>2020/21</td> <td>81.3%</td> <td>78.6%</td> </tr> </tbody> </table> <p>■ Fife Council Workforce who are Permanent Employees (%) ■ Finance &amp; Corporate Services Workforce who are Permanent Employees (%)</p>	Year	Fife Council Workforce who are Permanent Employees (%)	Finance & Corporate Services Workforce who are Permanent Employees (%)	2018/19	82.2%	81.8%	2019/20	80.3%	76.8%	2020/21	81.3%	78.6%	<p>The proportion who are permanent has remained static over the period</p>
Year	Fife Council Workforce who are Permanent Employees (%)	Finance & Corporate Services Workforce who are Permanent Employees (%)											
2018/19	82.2%	81.8%											
2019/20	80.3%	76.8%											
2020/21	81.3%	78.6%											

Finance & Corporate Services Annual Performance Report 2020/21

<p><b>F&amp;CS Number of Voluntary Redundancies</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Fife Council Number of Voluntary Redundancies (FTEs)</th> <th>Finance &amp; Corporate Services Number of Voluntary Redundancies</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>73</td> <td>11</td> </tr> <tr> <td>2019/20</td> <td>44</td> <td>17</td> </tr> <tr> <td>2020/21</td> <td>53</td> <td>2</td> </tr> </tbody> </table> <p>■ Fife Council Number of Voluntary Redundancies (FTEs) ■ Finance &amp; Corporate Services Number of Voluntary Redundancies</p>	Year	Fife Council Number of Voluntary Redundancies (FTEs)	Finance & Corporate Services Number of Voluntary Redundancies	2018/19	73	11	2019/20	44	17	2020/21	53	2	<p>Change has been paused for the most part during the pandemic</p>
Year	Fife Council Number of Voluntary Redundancies (FTEs)	Finance & Corporate Services Number of Voluntary Redundancies											
2018/19	73	11											
2019/20	44	17											
2020/21	53	2											
<p><b>F&amp;CS Employees aged 24 and under (%)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Fife Council Employees aged 24 and under (%)</th> <th>Finance &amp; Corporate Services Employees aged 24 and under (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>4.9%</td> <td>3.4%</td> </tr> <tr> <td>2019/20</td> <td>5.3%</td> <td>5%</td> </tr> <tr> <td>2020/21</td> <td>5.4%</td> <td>4.7%</td> </tr> </tbody> </table> <p>■ Fife Council Employees aged 24 and under (%) ■ Finance &amp; Corporate Services Employees aged 24 and under (%)</p>	Year	Fife Council Employees aged 24 and under (%)	Finance & Corporate Services Employees aged 24 and under (%)	2018/19	4.9%	3.4%	2019/20	5.3%	5%	2020/21	5.4%	4.7%	<p>There is a degree of natural turnover as apprenticeships and traineeships conclude (or young people become 25). The pandemic meant recruitment focused on business critical service delivery roles, rather than focusing on roles for young people such as apprenticeships or traineeships.</p>
Year	Fife Council Employees aged 24 and under (%)	Finance & Corporate Services Employees aged 24 and under (%)											
2018/19	4.9%	3.4%											
2019/20	5.3%	5%											
2020/21	5.4%	4.7%											
<p><b>F&amp;CS Employees aged 29 and under (%)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Fife Council Employees aged 29 and under (%)</th> <th>Finance &amp; Corporate Services Employees aged 29 and under (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>12.2%</td> <td>8%</td> </tr> <tr> <td>2019/20</td> <td>12.7%</td> <td>10.2%</td> </tr> <tr> <td>2020/21</td> <td>13.1%</td> <td>9.5%</td> </tr> </tbody> </table> <p>■ Fife Council Employees aged 29 and under (%) ■ Finance &amp; Corporate Services Employees aged 29 and under (%)</p>	Year	Fife Council Employees aged 29 and under (%)	Finance & Corporate Services Employees aged 29 and under (%)	2018/19	12.2%	8%	2019/20	12.7%	10.2%	2020/21	13.1%	9.5%	<p>There is a degree of natural turnover. The pandemic meant recruitment focused on business critical service delivery roles, rather than focusing on roles for young people such as apprenticeships or traineeships</p>
Year	Fife Council Employees aged 29 and under (%)	Finance & Corporate Services Employees aged 29 and under (%)											
2018/19	12.2%	8%											
2019/20	12.7%	10.2%											
2020/21	13.1%	9.5%											

Finance & Corporate Services Annual Performance Report 2020/21

<p><b>F&amp;CS Employees aged 55 and over (%)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Fife Council Employees aged 55 and over (%)</th> <th>Finance &amp; Corporate Services Employees aged 55 and over (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>25.6%</td> <td>22.1%</td> </tr> <tr> <td>2019/20</td> <td>26.3%</td> <td>24.4%</td> </tr> <tr> <td>2020/21</td> <td>26.4%</td> <td>25.8%</td> </tr> </tbody> </table> <p>■ Fife Council Employees aged 55 and over (%) ■ Finance &amp; Corporate Services Employees aged 55 and over (%)</p>	Year	Fife Council Employees aged 55 and over (%)	Finance & Corporate Services Employees aged 55 and over (%)	2018/19	25.6%	22.1%	2019/20	26.3%	24.4%	2020/21	26.4%	25.8%	<p>This is consistent with the Council's profile and reduced recruitment and reduced managing change activities during the pandemic</p>
Year	Fife Council Employees aged 55 and over (%)	Finance & Corporate Services Employees aged 55 and over (%)											
2018/19	25.6%	22.1%											
2019/20	26.3%	24.4%											
2020/21	26.4%	25.8%											
<p><b>F&amp;CS Number of Workforce Youth Investment Bids</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Fife Council Number of WYI Bids</th> <th>Finance &amp; Corporate Services Number of WYI Bids</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>25</td> <td>6</td> </tr> <tr> <td>2019/20</td> <td>57</td> <td>12</td> </tr> <tr> <td>2020/21</td> <td>14</td> <td>3</td> </tr> </tbody> </table> <p>■ Fife Council Number of WYI Bids ■ Finance &amp; Corporate Services Number of WYI Bids</p>	Year	Fife Council Number of WYI Bids	Finance & Corporate Services Number of WYI Bids	2018/19	25	6	2019/20	57	12	2020/21	14	3	<p>The number of Workforce Youth Investment Bids received was impacted by the pandemic</p>
Year	Fife Council Number of WYI Bids	Finance & Corporate Services Number of WYI Bids											
2018/19	25	6											
2019/20	57	12											
2020/21	14	3											
<p><b>F&amp;CS Number of WYI Programme New Starts</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Fife Council Number of WYI Programme new starts</th> <th>Finance &amp; Corporate Services Number of WYI Programme new starts</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>51</td> <td>9</td> </tr> <tr> <td>2019/20</td> <td>24</td> <td>5</td> </tr> <tr> <td>2020/21</td> <td>11</td> <td>0</td> </tr> </tbody> </table> <p>■ Fife Council Number of WYI Programme new starts ■ Finance &amp; Corporate Services Number of WYI Programme new starts</p>	Year	Fife Council Number of WYI Programme new starts	Finance & Corporate Services Number of WYI Programme new starts	2018/19	51	9	2019/20	24	5	2020/21	11	0	<p>The number of young people starting the Workforce Youth Investment Programme was significantly reduced by the pandemic</p>
Year	Fife Council Number of WYI Programme new starts	Finance & Corporate Services Number of WYI Programme new starts											
2018/19	51	9											
2019/20	24	5											
2020/21	11	0											



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<p><b>Percentage of Highest Paid 5% Employees who are women (LGBF)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Scotland</th> <th>LGBF</th> <th>Top Quartile</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>54.6%</td> <td>54.9%</td> <td>56%</td> </tr> <tr> <td>2018/19</td> <td>55.5%</td> <td>57%</td> <td>58.6%</td> </tr> <tr> <td>2019/20</td> <td>56.7%</td> <td>57.6%</td> <td>59.9%</td> </tr> </tbody> </table> <p> <span style="color: green;">●</span> % of highest paid 5% of employees who are women Scotland  <span style="color: blue;">●</span> % of highest paid 5% of employees who are women (LGBF)  <span style="color: black;">●</span> % of highest paid 5% of employees who are women Top Quartile         </p>	Year	Scotland	LGBF	Top Quartile	2017/18	54.6%	54.9%	56%	2018/19	55.5%	57%	58.6%	2019/20	56.7%	57.6%	59.9%	<p>Encouragingly we continue to see the gender balance in our senior posts move towards a more accurate reflection of our workforce as a whole in which 72% are female.</p>
Year	Scotland	LGBF	Top Quartile														
2017/18	54.6%	54.9%	56%														
2018/19	55.5%	57%	58.6%														
2019/20	56.7%	57.6%	59.9%														
<p><b>The Gender Pay Gap (LGBF)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Scotland</th> <th>LGBF</th> <th>Top Quartile</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>3.93%</td> <td>1.63%</td> <td>1.58%</td> </tr> <tr> <td>2018/19</td> <td>3.96%</td> <td>1.9%</td> <td>0.72%</td> </tr> <tr> <td>2019/20</td> <td>3.42%</td> <td>-0.66%</td> <td>0.9%</td> </tr> </tbody> </table> <p> <span style="color: green;">●</span> The Gender Pay Gap (%) Scotland  <span style="color: blue;">●</span> The Gender Pay Gap (%) (LGBF)  <span style="color: black;">●</span> The Gender Pay Gap (%) Top Quartile         </p>	Year	Scotland	LGBF	Top Quartile	2017/18	3.93%	1.63%	1.58%	2018/19	3.96%	1.9%	0.72%	2019/20	3.42%	-0.66%	0.9%	<p>The gender pay gap across the whole Council has fallen to -0.66% (as at 31st March 2020) which means that across the Council the average hourly rate of pay between men and women is about the same. Our gender pay gap continues to be below the Scottish Local Authority average (3.4% as at 31st March 2020).</p>
Year	Scotland	LGBF	Top Quartile														
2017/18	3.93%	1.63%	1.58%														
2018/19	3.96%	1.9%	0.72%														
2019/20	3.42%	-0.66%	0.9%														
<p><b>Sickness Absence Days Per Employee (excl. teachers) (LGBF)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Scotland</th> <th>LGBF</th> <th>Top Quartile</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>11.41</td> <td>13.44</td> <td>10.5</td> </tr> <tr> <td>2018/19</td> <td>11.49</td> <td>13.1</td> <td>10.43</td> </tr> <tr> <td>2019/20</td> <td>11.87</td> <td>13.9</td> <td>10.48</td> </tr> </tbody> </table> <p> <span style="color: green;">●</span> Sickness Absence Days per Employee(excl. teachers) Scotland  <span style="color: blue;">●</span> Sickness Absence Days per Employee(excl. teachers) (LGBF)  <span style="color: black;">●</span> Sickness Absence Days per Employee(excl. teachers) Top Quartile         </p>	Year	Scotland	LGBF	Top Quartile	2017/18	11.41	13.44	10.5	2018/19	11.49	13.1	10.43	2019/20	11.87	13.9	10.48	<p>October 2020 figure shows a slight improvement but has not been published. The pandemic period is difficult to predict/anticipate impact on staff absence.</p>
Year	Scotland	LGBF	Top Quartile														
2017/18	11.41	13.44	10.5														
2018/19	11.49	13.1	10.43														
2019/20	11.87	13.9	10.48														

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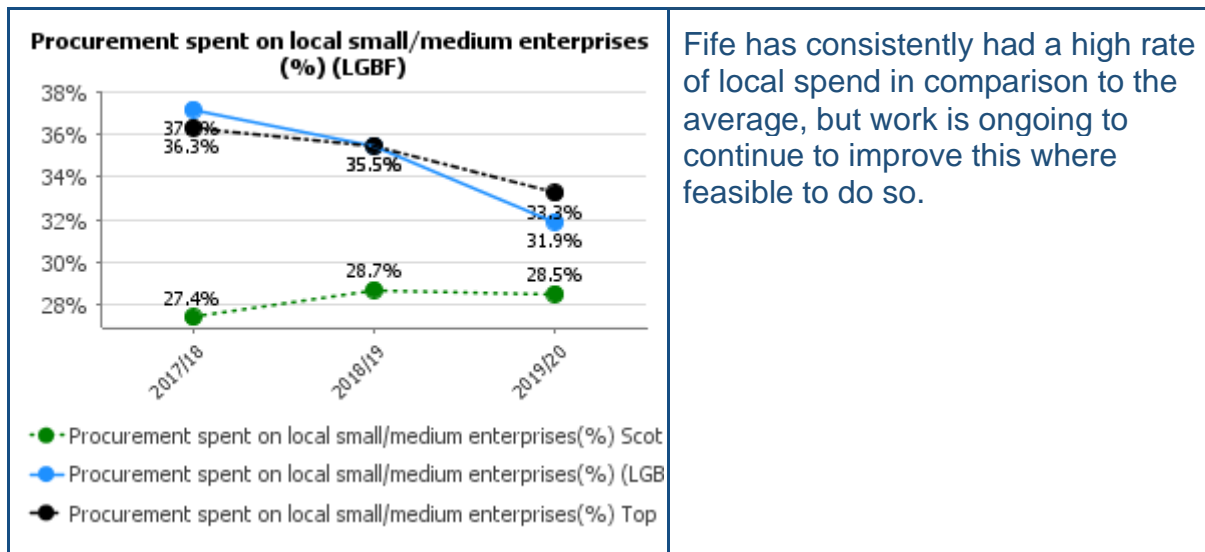
## Key Business Delivery

Performance	Progress										
<p><b>Rent collected as % of total due in the reporting year</b></p> <table border="1"> <thead> <tr> <th>Reporting Year</th> <th>Rent collected as % of total due</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>98.11%</td> </tr> <tr> <td>2018/19</td> <td>97.94%</td> </tr> <tr> <td>2019/20</td> <td>99.96%</td> </tr> <tr> <td>2020/21</td> <td>99.48%</td> </tr> </tbody> </table>	Reporting Year	Rent collected as % of total due	2017/18	98.11%	2018/19	97.94%	2019/20	99.96%	2020/21	99.48%	<p>Our rent collection rate of 99.48%, is an excellent performance and exceeds our target for this financial year. The uncertainty of the pandemic made predicting performance tricky. We expected a decline in collection and an increase in arrears but this not happened.</p>
Reporting Year	Rent collected as % of total due										
2017/18	98.11%										
2018/19	97.94%										
2019/20	99.96%										
2020/21	99.48%										
<p><b>In year collection of Non Domestic Rates (%)</b></p> <table border="1"> <thead> <tr> <th>Reporting Year</th> <th>In year collection of Non Domestic Rates (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>97.9%</td> </tr> <tr> <td>2018/19</td> <td>98.4%</td> </tr> <tr> <td>2019/20</td> <td>98.2%</td> </tr> <tr> <td>2020/21</td> <td>98.7%</td> </tr> </tbody> </table>	Reporting Year	In year collection of Non Domestic Rates (%)	2017/18	97.9%	2018/19	98.4%	2019/20	98.2%	2020/21	98.7%	<p>The Rates collection rate has increased from 98.2% from 2019/20 which is excellent performance given the impact the pandemic has had on businesses. It will also be reflective of the 100% Retail, Hospitality and Leisure relief awarded so this year the target has been set at 98.7%</p>
Reporting Year	In year collection of Non Domestic Rates (%)										
2017/18	97.9%										
2018/19	98.4%										
2019/20	98.2%										
2020/21	98.7%										
<p><b>Average Time to process new HB/CTR claims (in days)</b></p> <table border="1"> <thead> <tr> <th>Reporting Year</th> <th>Average Time to process new HB/CTR claims (in days)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>19.5</td> </tr> <tr> <td>2018/19</td> <td>18.9</td> </tr> <tr> <td>2019/20</td> <td>14.2</td> </tr> <tr> <td>2020/21</td> <td>20.4</td> </tr> </tbody> </table>	Reporting Year	Average Time to process new HB/CTR claims (in days)	2017/18	19.5	2018/19	18.9	2019/20	14.2	2020/21	20.4	<p>Target has not been met due to increased workload arising from the pandemic and targets for next year have been adjusted accordingly to allow us to recover.</p>
Reporting Year	Average Time to process new HB/CTR claims (in days)										
2017/18	19.5										
2018/19	18.9										
2019/20	14.2										
2020/21	20.4										

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<p><b>3 year collection of Council Tax</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Collection Rate (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>97.23%</td> </tr> <tr> <td>2018/19</td> <td>97.26%</td> </tr> <tr> <td>2019/20</td> <td>97.16%</td> </tr> <tr> <td>2020/21</td> <td>97.07%</td> </tr> </tbody> </table>	Year	Collection Rate (%)	2017/18	97.23%	2018/19	97.26%	2019/20	97.16%	2020/21	97.07%	<p>While the in-year collection rate reduced by 0.9% compared with 2019-20, the actual income collected, in cash terms, rose by £6.389 million in 2020-21 to £231,939 million - and increase of 2.83% on the previous year (2019-20).</p>										
Year	Collection Rate (%)																				
2017/18	97.23%																				
2018/19	97.26%																				
2019/20	97.16%																				
2020/21	97.07%																				
<p><b>Invoices sampled that were paid within 30 days (%) (LGBF)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>LGBF (%)</th> <th>Scotland (%)</th> <th>Top Quartile (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>97.2%</td> <td>93.2%</td> <td>95.7%</td> </tr> <tr> <td>2018/19</td> <td>96.5%</td> <td>92.7%</td> <td>95.9%</td> </tr> <tr> <td>2019/20</td> <td>96.9%</td> <td>91.7%</td> <td>95.9%</td> </tr> <tr> <td>2020/21</td> <td>95%</td> <td>-</td> <td>-</td> </tr> </tbody> </table> <p> <span style="color: blue;">●</span> Invoices sampled that were paid within 30 days(%) (LGBF)  <span style="color: green;">●</span> Invoices sampled that were paid within 30 days(%) Scotland  <span style="color: black;">●</span> Invoices sampled that were paid within 30 days(%) Top Quartile         </p>	Year	LGBF (%)	Scotland (%)	Top Quartile (%)	2017/18	97.2%	93.2%	95.7%	2018/19	96.5%	92.7%	95.9%	2019/20	96.9%	91.7%	95.9%	2020/21	95%	-	-	<p>The invoices paid on time for the first quarter was as expected, the resultant impact of Covid, working from home and the introduction of Oracle Cloud created additional challenges for the team. However, the team performance improved on familiarisation of the system achieving a final result of 95%, just below the top quartile.</p>
Year	LGBF (%)	Scotland (%)	Top Quartile (%)																		
2017/18	97.2%	93.2%	95.7%																		
2018/19	96.5%	92.7%	95.9%																		
2019/20	96.9%	91.7%	95.9%																		
2020/21	95%	-	-																		
<p><b>Income due from CTax received by the end of the year (%) (LGBF)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Scotland (%)</th> <th>LGBF (%)</th> <th>Top Quartile (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>97%</td> <td>95.8%</td> <td>96%</td> </tr> <tr> <td>2018/19</td> <td>96.9%</td> <td>95.7%</td> <td>96%</td> </tr> <tr> <td>2019/20</td> <td>97%</td> <td>95.3%</td> <td>95.8%</td> </tr> <tr> <td>2020/21</td> <td>-</td> <td>93.6%</td> <td>-</td> </tr> </tbody> </table> <p> <span style="color: green;">●</span> Income from council tax received by year end(%) Scotland  <span style="color: blue;">●</span> Income from council tax received by year end(%) (LGBF)  <span style="color: black;">●</span> Income from council tax received by year end(%) Top Quartile         </p>	Year	Scotland (%)	LGBF (%)	Top Quartile (%)	2017/18	97%	95.8%	96%	2018/19	96.9%	95.7%	96%	2019/20	97%	95.3%	95.8%	2020/21	-	93.6%	-	<p>Collection rate is much better than expected give the pandemic and the impact this had had on some citizens' income. The collection team have worked closely with customers and sheriff officers to exercise care and compassion during these unprecedented times.</p>
Year	Scotland (%)	LGBF (%)	Top Quartile (%)																		
2017/18	97%	95.8%	96%																		
2018/19	96.9%	95.7%	96%																		
2019/20	97%	95.3%	95.8%																		
2020/21	-	93.6%	-																		

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## Finance &amp; Corporate Services Annual Performance Report 2020/21

## Financial

Performance	Progress																				
<p><b>Gross Rent Arrears (all tenants) as at 31 March each year (LGBF)</b></p> <table border="1"> <caption>Gross Rent Arrears (%) Data</caption> <thead> <tr> <th>Year</th> <th>Gross rent arrears (%) (LGBF)</th> <th>Gross rent arrears (%) Scotland</th> <th>Gross rent arrears (%) Top Quartile</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>8.2%</td> <td>6.8%</td> <td>5.2%</td> </tr> <tr> <td>2018/19</td> <td>9%</td> <td>7.3%</td> <td>6.6%</td> </tr> <tr> <td>2019/20</td> <td>7.8%</td> <td>7.3%</td> <td>6.4%</td> </tr> <tr> <td>2020/21</td> <td>6.9%</td> <td>-</td> <td>-</td> </tr> </tbody> </table> <p> <span style="color: blue;">●</span> Gross rent arrears (%) (LGBF)  <span style="color: green;">●</span> Gross rent arrears (%) Scotland  <span style="color: black;">●</span> Gross rent arrears (%) Top Quartile         </p>	Year	Gross rent arrears (%) (LGBF)	Gross rent arrears (%) Scotland	Gross rent arrears (%) Top Quartile	2017/18	8.2%	6.8%	5.2%	2018/19	9%	7.3%	6.6%	2019/20	7.8%	7.3%	6.4%	2020/21	6.9%	-	-	<p>Performance in rent arrears has exceeded targets in this year, especially taking into account the Covid-19 pandemic. The expectation of increasing rent arrears has been reversed through a supportive approach to tenants and financial assistance if affected by unemployment or furlough.</p> <p>At the start of the Covid-19 pandemic a £2m rent support fund was put in place to assist tenants with rent payments where they become unemployed or furloughed. New software has been introduced for early identification of arrears which is followed up with a direct tenant contact and additional staff have been appointed to provide specialist advice around rents, benefits and income maximisation.</p>
Year	Gross rent arrears (%) (LGBF)	Gross rent arrears (%) Scotland	Gross rent arrears (%) Top Quartile																		
2017/18	8.2%	6.8%	5.2%																		
2018/19	9%	7.3%	6.6%																		
2019/20	7.8%	7.3%	6.4%																		
2020/21	6.9%	-	-																		
<p><b>Final Outturn v Budget (%) overspend/(underspend)</b></p> <table border="1"> <caption>Final Outturn v Budget (%) Data</caption> <thead> <tr> <th>Year</th> <th>Final Outturn v Budget (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>-0.93%</td> </tr> <tr> <td>2018/19</td> <td>0.22%</td> </tr> <tr> <td>2019/20</td> <td>-0.41%</td> </tr> <tr> <td>2020/21</td> <td>-7.92%</td> </tr> </tbody> </table>	Year	Final Outturn v Budget (%)	2017/18	-0.93%	2018/19	0.22%	2019/20	-0.41%	2020/21	-7.92%	<p>Significant underspend in 2020-21 due to a significant level of grant funding received but not used in respect of COVID19.</p>										
Year	Final Outturn v Budget (%)																				
2017/18	-0.93%																				
2018/19	0.22%																				
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2020/21	-7.92%																				

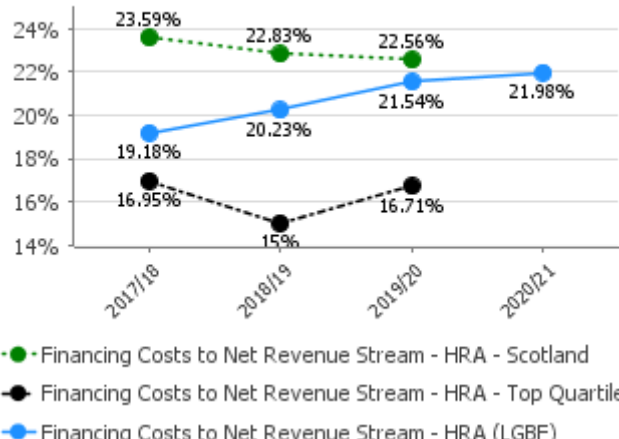
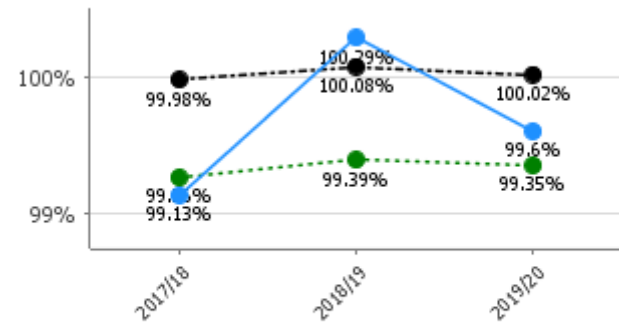
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Performance	Progress																				
<p><b>Level of Slippage (Council) as % of capital budget</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Level of Slippage (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>24.49%</td> </tr> <tr> <td>2018/19</td> <td>21.92%</td> </tr> <tr> <td>2019/20</td> <td>1.6%</td> </tr> <tr> <td>2020/21</td> <td>14.75%</td> </tr> </tbody> </table>	Year	Level of Slippage (%)	2017/18	24.49%	2018/19	21.92%	2019/20	1.6%	2020/21	14.75%	<p>The increased level of slippage at 14.75% for 2020-21 reflects the delays in progressing projects as a direct result of the lockdown arrangements associated with COVID-19. Construction sites were closed, and projects put on hold whilst restrictions were in place, however, as these were lifted, good progress was made and although an increased level of slippage compared to 2019-20, it has improved compared to 2017-18 and 2018-19.</p>										
Year	Level of Slippage (%)																				
2017/18	24.49%																				
2018/19	21.92%																				
2019/20	1.6%																				
2020/21	14.75%																				
<p><b>Support Services as a % of total gross expenditure (LGBF)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Scotland (%)</th> <th>LGBF (%)</th> <th>Top Quart (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>4.45%</td> <td>4.79%</td> <td>3.61%</td> </tr> <tr> <td>2018/19</td> <td>4.28%</td> <td>4.76%</td> <td>3.48%</td> </tr> <tr> <td>2019/20</td> <td>4.02%</td> <td>5.69%</td> <td>3.42%</td> </tr> </tbody> </table> <p> <span style="color: green;">●</span> Support services as a % of total gross expenditure Scotland  <span style="color: blue;">●</span> Support services as a % of total gross expenditure (LGBF)  <span style="color: black;">●</span> Support services as a % of total gross expenditure Top Quart         </p>	Year	Scotland (%)	LGBF (%)	Top Quart (%)	2017/18	4.45%	4.79%	3.61%	2018/19	4.28%	4.76%	3.48%	2019/20	4.02%	5.69%	3.42%	<p>There is an increase in support services as % of gross expenditure as a result of the additional costs of the Oracle Project team which were employed during 2019/20. As a result of the COVID-19 outbreak the implementation was delayed into 2020/21 therefore it is anticipated that the % will continue to be slightly higher than previous years.</p>				
Year	Scotland (%)	LGBF (%)	Top Quart (%)																		
2017/18	4.45%	4.79%	3.61%																		
2018/19	4.28%	4.76%	3.48%																		
2019/20	4.02%	5.69%	3.42%																		
<p><b>Cost of Collecting Council Tax per Dwelling (£) (LGBF)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Scotland (£)</th> <th>LGBF (£)</th> <th>Top Quartile (£)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>£7.35</td> <td>£2.78</td> <td>£6.57</td> </tr> <tr> <td>2018/19</td> <td>£6.92</td> <td>£3.43</td> <td>£6.26</td> </tr> <tr> <td>2019/20</td> <td>£6.58</td> <td>£2.15</td> <td>£5.4</td> </tr> <tr> <td>2020/21</td> <td>-</td> <td>£1.68</td> <td>-</td> </tr> </tbody> </table> <p> <span style="color: green;">●</span> Cost of collecting council tax per dwelling (£) Scotland  <span style="color: blue;">●</span> Cost of collecting Council Tax per dwelling (£) (LGBF)  <span style="color: black;">●</span> Cost of collecting council tax per dwelling (£) Top Quartile         </p>	Year	Scotland (£)	LGBF (£)	Top Quartile (£)	2017/18	£7.35	£2.78	£6.57	2018/19	£6.92	£3.43	£6.26	2019/20	£6.58	£2.15	£5.4	2020/21	-	£1.68	-	<p>The cost per dwelling has decreased from 2019/20 due to an increase in central supports for 20/21. Council Tax Reduction was moved from Housing Benefits to Council Tax as it is no longer classed as a benefit. The number of eligible dwellings has also increased from 2019/20</p>
Year	Scotland (£)	LGBF (£)	Top Quartile (£)																		
2017/18	£7.35	£2.78	£6.57																		
2018/19	£6.92	£3.43	£6.26																		
2019/20	£6.58	£2.15	£5.4																		
2020/21	-	£1.68	-																		

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Performance	Progress																				
<p><b>Useable Reserves as a % of Council Annual Budgeted Revenue(LGBF)</b></p> <table border="1"> <caption>Useable Reserves as a % of Council Annual Budgeted Revenue(LGBF)</caption> <thead> <tr> <th>Year</th> <th>Useable reserves as a % of annual budgeted revenue Scotland</th> <th>Useable reserves as a % of annual budgeted revenue (LGBF)</th> <th>Useable reserves as a % of annual budgeted revenue Top Q4</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>16.92%</td> <td>9%</td> <td>23.84%</td> </tr> <tr> <td>2018/19</td> <td>16.47%</td> <td>7.8%</td> <td>23.5%</td> </tr> <tr> <td>2019/20</td> <td>16.87%</td> <td>8.4%</td> <td>22.3%</td> </tr> <tr> <td>2020/21</td> <td>-</td> <td>17.3%</td> <td>-</td> </tr> </tbody> </table> <p> <span style="color: green;">●</span> Useable reserves as a % of annual budgeted revenue Scotland  <span style="color: blue;">●</span> Useable reserves as a % of annual budgeted revenue (LGBF)  <span style="color: black;">●</span> Useable reserves as a % of annual budgeted revenue Top Q4         </p>	Year	Useable reserves as a % of annual budgeted revenue Scotland	Useable reserves as a % of annual budgeted revenue (LGBF)	Useable reserves as a % of annual budgeted revenue Top Q4	2017/18	16.92%	9%	23.84%	2018/19	16.47%	7.8%	23.5%	2019/20	16.87%	8.4%	22.3%	2020/21	-	17.3%	-	<p>The percentage of useable reserves has remained consistent level over the period 2017-18 to 2019-20 with a slight increase. This is because there was a slight increase in the level of useable reserves held in respect of the Insurance Fund as a result of settlement of claims for Woodmill High School.</p> <p>As a result of significant underspends and additional funding in 2020-21 the results show that the level of useable reserves has increased to 17.3%</p>
Year	Useable reserves as a % of annual budgeted revenue Scotland	Useable reserves as a % of annual budgeted revenue (LGBF)	Useable reserves as a % of annual budgeted revenue Top Q4																		
2017/18	16.92%	9%	23.84%																		
2018/19	16.47%	7.8%	23.5%																		
2019/20	16.87%	8.4%	22.3%																		
2020/21	-	17.3%	-																		
<p><b>Uncommitted General Fund as a % of budgeted net revenue (LGBF)</b></p> <table border="1"> <caption>Uncommitted General Fund as a % of budgeted net revenue (LGBF)</caption> <thead> <tr> <th>Year</th> <th>GF Balance as a % of annual budgeted net revenue Scotland</th> <th>GF Balance as a % of annual budgeted net revenue (LGBF)</th> <th>GF Balance as a % of annual budgeted net revenue Top Quarter</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>3.87%</td> <td>2.5%</td> <td>4.4%</td> </tr> <tr> <td>2018/19</td> <td>3.69%</td> <td>1.8%</td> <td>4.4%</td> </tr> <tr> <td>2019/20</td> <td>3.8%</td> <td>2.3%</td> <td>3.7%</td> </tr> <tr> <td>2020/21</td> <td>-</td> <td>5.18%</td> <td>-</td> </tr> </tbody> </table> <p> <span style="color: green;">●</span> GF Balance as a % of annual budgeted net revenue Scotland  <span style="color: blue;">●</span> GF Balance as a % of annual budgeted net revenue (LGBF)  <span style="color: black;">●</span> GF Balance as a % of annual budgeted net revenue Top Quarter         </p>	Year	GF Balance as a % of annual budgeted net revenue Scotland	GF Balance as a % of annual budgeted net revenue (LGBF)	GF Balance as a % of annual budgeted net revenue Top Quarter	2017/18	3.87%	2.5%	4.4%	2018/19	3.69%	1.8%	4.4%	2019/20	3.8%	2.3%	3.7%	2020/21	-	5.18%	-	<p>The indicator represents the level of general fund balances that are not committed for any purpose as a percentage of the budget. There is a slight upturn in 2019/20 due to the level of underspend making a positive contribution to balances. At 2.3% the level is slightly greater than the policy minimum of 2%.</p> <p>Again it was anticipated that we would see an increase in this percentage in 2020-21 as a result of underspends and additional funding for COVID-19. The result did come through at 5%.</p>
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Year	Financing Costs to Net Revenue Stream - GF - Scotland	Financing Costs to Net Revenue Stream - GF - Top Quartile	Financing Costs to Net Revenue Stream - GF (LGBF)																		
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Finance & Corporate Services Annual Performance Report 2020/21

Performance	Progress																				
<p data-bbox="201 450 823 506"><b>Ratio of Financing Costs to Net Revenue Stream - HRA (LGBF)</b></p>  <table border="1" data-bbox="201 510 823 947"> <caption>Ratio of Financing Costs to Net Revenue Stream - HRA (LGBF)</caption> <thead> <tr> <th>Year</th> <th>Scotland (%)</th> <th>Top Quartile (%)</th> <th>LGBF (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>23.59%</td> <td>16.95%</td> <td>19.18%</td> </tr> <tr> <td>2018/19</td> <td>22.83%</td> <td>15%</td> <td>20.23%</td> </tr> <tr> <td>2019/20</td> <td>22.56%</td> <td>16.71%</td> <td>21.54%</td> </tr> <tr> <td>2020/21</td> <td>-</td> <td>-</td> <td>21.98%</td> </tr> </tbody> </table> <p data-bbox="201 846 823 947"> <span style="color: green;">●</span> Financing Costs to Net Revenue Stream - HRA - Scotland  <span style="color: black;">●</span> Financing Costs to Net Revenue Stream - HRA - Top Quartile  <span style="color: blue;">●</span> Financing Costs to Net Revenue Stream - HRA (LGBF)                 </p>	Year	Scotland (%)	Top Quartile (%)	LGBF (%)	2017/18	23.59%	16.95%	19.18%	2018/19	22.83%	15%	20.23%	2019/20	22.56%	16.71%	21.54%	2020/21	-	-	21.98%	<p data-bbox="863 297 1393 443">implemented as can be seen in the Scotland and Top Quartile results. For 2020-21 we see the % reduce further to 6.08%</p> <p data-bbox="863 454 1393 712">This indicator has steadily increased reflecting increased capital expenditure on HRA and Affordable Housing, therefore there is an increased cost of covering the borrowing associated with these projects.</p> <p data-bbox="863 723 1393 857">This remains fairly constant at 21.98% for 2020-21 and is in line with the agreed levels per the HRA Business Plan</p>
Year	Scotland (%)	Top Quartile (%)	LGBF (%)																		
2017/18	23.59%	16.95%	19.18%																		
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**FINANCE & CORPORATE SERVICES DIRECTORATE – WORKFORCE PROFILE 2019/2020 FINANCIAL  
YEAR (01 APRIL 2020 – MARCH 2021)**

<b>Service</b>	<b>No Budgeted (FTE) April 2019</b>	<b>No of Budgeted (FTE) April 2020</b>	<b>No of Budgeted (FTE) April 2021</b>	<b>Difference in FTE 2020-2021</b>
FC&S Management	8.00	8.00	4.00	-4
Assessors Service	28.00	39.00	38.00	-1
BTS	230.31	230.55	215.31	-15.24
Finance	92.01	94.89	96.24	1.35
HR	81.00	78.81	75.81	-3
Legal & Democratic	53.67	54.47	55.27	0.8
Revenue & Shared Services	779.17	596.39	584.78	-11.6
<b>Total</b>	<b>1,272.16</b>	<b>1,102.11</b>	<b>1,069.42</b>	<b>-32.69</b>

19<sup>th</sup> August 2021

Agenda Item No. 08

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## Enterprise and Environment Directorate Section/Service Performance Reports

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**Report by:** Keith Winter, Executive Director, Enterprise and Environment

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**Wards Affected:** All

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### Purpose

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To present the performance scorecard for Property Services, Facilities Management, Building Services & Fleet Operations for 2020/21

### Recommendation(s)

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Members are asked to:

1. Consider the Property Services, Facilities Management, Building Services & Fleet Operations performance information presented at appendix 1, 2 & 3.
2. Consider if any further review work or scrutiny is required and the scope of that review.
3. Note the arrangements set out to fulfil the Council's obligation to comply with Audit Scotland's 2018 SPI Direction.
4. Note the information regarding the workforce profile at appendix 4.

### Resource Implications

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None

### Legal & Risk Implications

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None

### Impact Assessment

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

### Consultation

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None required

## 1.0 Background

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- 1.1 Audit Scotland published the Statutory Performance Direction in December 2018. 2020/21 is the second year to which that direction applies. The Council is required to report a range of information setting out:
  - i. Its performance in improving local public services, provided by both (i) the council itself and (ii) by the council in conjunction with its partners and communities.
  - ii. Its progress against the desired outcomes agreed with its partners and communities.
  - iii. Its performance in comparison (i) over time and (ii) with other similar bodies including information drawn down from LGBF in particular and from other benchmarking activities
  - iv. Its assessment of how it is performing against its duty of Best Value, and how it plans to improve against this assessment
- 1.2 The first requirement, to report the Council's performance in improving local public services (including with partners) will be satisfied by the series of reports (of which this is one) that will be presented to the Council covering the whole of the Council's performance for 2020/21
- 1.3 The other requirements of the Statutory Performance Direction will be satisfied by a combination of
  - i. Update reports to the Fife Partnership regarding progress against the Plan for Fife, with reports also going to Policy and Co-ordination Committee.
  - ii. public performance reporting, assurance statements and governance arrangements.
  - iii. Reviewing the External Audit Annual Report for its view on our Best Value performance and any action plans thereafter.
  - iv. Carry out a Best Value Self-Assessment using the updated Audit Scotland Guidance in conjunction with the Council's Corporate Governance Statements.
- 1.4 Taken together, these reports will cover the whole of the Local Government Benchmarking Framework, plus selected service performance indicators that give a balanced picture of Council performance.
- 1.5 The appendix to this report is presented in the form of a balanced scorecard covering the areas of Financial, Key Business Delivery, People and Customer results. This mirrors the approach used for internal management reporting throughout the year.
- 1.6 This is the first Performance Report submitted following implementation of Oracle Cloud. This system has sophisticated reporting tools and better reporting functionality but some of these reports are still in development, particularly those relating to sickness absence.
- 1.7 Members should therefore be aware that the numbers in this section are different due to the system change. Previously, absence was reported as WDL per FTE. At the moment, the output data being produced is for WDL per employee and as a result, there is likely to be a slight but immaterial difference in the figures. WDL per FTE will be available for next year's report.

## 2.0 Best Value and Plan for Fife

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- 2.1 Fife Council and the Fife Partnership are currently completing a three-year review of the Plan for Fife to ensure that adequate progress is being made towards the Plan's twelve ten-year ambitions, while at the same time setting out a recovery and renewal plan following the Covid-19 emergency. A draft Plan was considered by the Fife Partnership Board and by Fife Council's Policy and Co-ordination Committee. Once agreed, the updated Plan will provide the basis for regular reporting to the Fife Partnership Board and relevant Fife Council committees on the delivery of agreed outcomes, this will in turn drive service performance and improvement activities.
- 2.1 Following the BVAR in 2018, the Best Value Action Plan will be reviewed and updated as per the new Best Value direction. From 2021/22, Councils will be asked to self-assess against this new direction and then produce a new action plan.

## 3.0 Service Performance

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### Property & Bereavement Services

- 3.1 The Property Service vision is to lead effective management of our estate and use our land and property assets to deliver better outcomes, empower communities and leverage economic stimulus.
- Bereavement Services manage our care of the dead and are responsible for the operation of our crematoria at Kirkcaldy and Dunfermline. The service also undertakes interments and looks after Fife's 115 cemeteries.
- 3.2 Strong cross service working across the Council and with partners was one of the dominant themes of activity over the last year. In the case of Property Services this involved working with other services and partners to support our collective response to COVID and the lockdown. Initiatives included support for NHS colleagues, support for services in the adaptation and safe use of our estate and the delivery and advancement of key projects such as the restoration of Woodmill High School (following the fire in 2019), delivery of Madras College (opening in Aug 2021) and progress with Dunfermline Learning Campus. The challenges faced by Bereavement Services were different and through the year the service worked with local partners to try to ameliorate the impact of lockdown restrictions, whilst at the same time strengthening service resiliency through initiatives such as web streaming, provision of additional capacity and the cremator replacement programme.
- 3.3 Project delivery arrangements were safely modified and adapted to allow projects to progress, to include Dunfermline Learning Campus, Madras, early years programme, New Care Village in Methil, continuing progress in the Affordable Housing Programme, to list a few.
- 3.4 Thanks to the support and goodwill of staff and investment by BTS, both Property and Bereavement Services was able to respond quickly to lockdown restrictions and the need to change working practices. In turn that allowed the services to support delivery of the various projects noted in this report as well as the development of new safe systems of work enabled as restrictions were adapted and modified over the year.
- Many of the changes in working practices are now embedded and will continue as we adapt to new hybrid working arrangements.

- 3.5 As noted above, Bereavement Services worked collaboratively over the year to ameliorate the impact of lockdown restrictions whilst investing to improve service resiliency to include replacement of cremators at Kirkcaldy (similar replacement is currently taking place at Dunfermline) and provision of webcasting services for funerals. The service also worked closely with NHS, funeral directors and other council services to improve data tracking and to manage storage capacity. Alongside this activity, work continued to improve the condition of our cemeteries. Around 12,000 headstones have now been made safe (inspections continue to show a failure rate of 40-60% of all headstones) and of the £1.2m committed in improving the condition of cemetery walls and structures over a 4-year programme, over £700k has been spent since work began in 2019/20.
- 3.6 During the initial period of lockdown, Bereavement Services were heavily involved in contingency planning/actions for what fortunately never came to pass. The Service has continued to amend working arrangements to ensure continued, dignified service provision and support to bereaved families across Fife. wrong section?
- 3.7 Regarding reported PIs, customer satisfaction remains high across both Services and attendance levels shows continued improvement across Bereavement and remain high within Property.
- 3.8 Adaption to new hybrid workstyles will be a key challenge for the services over the year ahead.

#### Facilities Management

- 3.9 The Service provides Catering, Cleaning, Facilities Management, Meals on Wheels and Janitorial for the Council.
- 3.10 Facilities Management Services (FMS) have managed to successfully deliver all services as demanded by various services including Schools, Social Care Residential Homes, Meals on Wheels (MOW), Corporate Buildings and Community Services etc. The service has taken on many additional duties and activities including more daytime cleaning in schools, increased number of MOW customers and supporting Fife Council/NHS asymptomatic testing clinics in various locations.
- 3.11 Commercial catering services have suffered trading losses due to the Scottish Government directives on closure of cafes/food outlets. However, the Service observed a marked increase in take-up during the “Eat out Help out” period – particularly in secondary schools. The schools experience has shown that the potential customers are price sensitive, and this may influence future pricing policies.
- 3.12 FMS teams have also successfully enabled the smooth operation of corporate buildings, e.g., Fife House complex and Bankhead, to ensure that critical services and officers could operate successfully. They assisted by helping to remedy the operational challenges that were encountered e.g., desk booking facilities to help with “track and trace”. Much of the knowledge gained from these modified operational changes and innovations will help to inform the Fife Council’s future way of (hybrid/blended) working.
- 3.13 It cannot be overstated that many FMS staff have demonstrated they undoubtedly care about their local communities and services by volunteering to work in unfamiliar work locations and have been very flexible in assisting the service i.e., working out of contracted hours, working split shifts etc.

#### Building Services & Fleet Operations

- 3.14 Building Services provides Fife Council with a 24 hour, 365 day a year repairs, maintenance and construction development service. There is a large and highly skilled

workforce undertaking all mainstream trade activities and delivering quality works at competitive prices through a best value partnership with Property Services.

Fleet Operations are primarily responsible for the management and maintenance of the Council's vehicles, plant and equipment, of which the Council owns and operates a vast range. They range from car-derived vans and minibuses to large specialised commercial vehicles and road registered plant.

- 3.15 Building Services operational delivery has been significantly impacted by Covid-19 in 2020/21. Many workstreams were stopped or slowed by distancing measures diminishing productivity levels. Recovery is underway and altered working practices have become business as usual, minimising downtime. The service continues to work with the Corporate Procurement and Economic Development Services on a local procurement strategy which will increase construction tender opportunities for Fife based companies. There are regulatory barriers to direct engagement with local companies but innovative strategies and a more balanced approach to risk is being considered.
- 3.16 Compliance measures have significantly restricted productivity levels with workstreams involving house access being stopped completely during lockdown periods. Performance is being managed carefully and has improved as working practices have bedded in. Recovery plans should see productivity return to normal when restrictions are lifted. However, material shortages in the coming year will present a new set of challenges and mitigating actions are being considered presently.
- 3.17 With access to council housing and public buildings restricted for most of 2020/21, mainly emergency repairs were undertaken, and performance levels remained high, as did customer satisfaction despite potential virus transmission concerns for some. Working days lost has understandably risen as a result of the pandemic and that situation should improve as things return to normal. Plans are being made to mitigate the impact of forthcoming material shortages and a number of procurement and design practices are being considered. Apprentice training has been delayed but steps are being taken to recover the missed onsite exposures and academic learning. No apprentice will be disadvantaged by the disruption in their training or compromised in the final recruitment process for permanent employment with Building Services.
- 3.18 Fleet Services continue to deliver high standards of contract hire maintenance and vehicle management services. Work continues with Transport Scotland on the introduction of electric vehicles and charging infrastructures. Opportunities to reduce fleet volumes are continually being explored with client services.
- 3.19 Covid compliance measures have not significantly impacted day to day operations and recovery plans are underway with blended workstyles already implemented and working well. Significant reductions in fuel usage were experienced across all services, with savings exceeding £1m.
- 3.20 Fleet service provision was maintained during the pandemic and performance remained high. The fleet size has been reduced in working towards financial efficiencies and carbon reduction commitments. The focus is now on the introduction of electric vehicles and further fleet reductions accruing from blended workstyle opportunities.

## **4.0 Conclusions**

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- 4.1 This report is the first in a series covering the whole of the Council's performance against key indicators, including the Local Government Benchmarking framework.
- 4.2 The overall performance of Property Services, Facilities Management, Building Services & Fleet Operations has been affected by the pandemic and this is highlighted in appendix 1, 2 & 3.

## List of Appendices

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1. Property Services Performance Report 2020/21
2. Facilities Management Performance Report 2020/21
3. Building Services & Fleet Operations Performance Report 2020/21
4. Workforce Profile

### Report Contacts:

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Iain Duncan  
Programme Manager  
Communities Directorate  
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Property & Bereavement Services Annual Performance Report 2020/21

# Customer

Performance	Progress															
<p><b>Bereavement Services Customer Satisfaction (%)</b></p> <table border="1"> <caption>Bereavement Services Customer Satisfaction (%)</caption> <thead> <tr> <th>Year</th> <th>Satisfaction (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>99.2%</td> </tr> <tr> <td>2019/20</td> <td>99.5%</td> </tr> <tr> <td>2020/21</td> <td>99.1%</td> </tr> </tbody> </table>	Year	Satisfaction (%)	2018/19	99.2%	2019/20	99.5%	2020/21	99.1%	<p>Bereavement Services continue to deliver high levels of customer satisfaction.</p>							
Year	Satisfaction (%)															
2018/19	99.2%															
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2020/21	99.1%															
<p><b>Bereavement Services Stage 1 Complaints dealt with &lt; 5 days</b></p> <table border="1"> <caption>Bereavement Services Stage 1 Complaints dealt with &lt; 5 days</caption> <thead> <tr> <th>Year</th> <th>Bereavement (%)</th> <th>Fife Council (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>94%</td> <td>88%</td> </tr> <tr> <td>2018/19</td> <td>94%</td> <td>90%</td> </tr> <tr> <td>2019/20</td> <td>94%</td> <td>86%</td> </tr> <tr> <td>2020/21</td> <td>100%</td> <td>89%</td> </tr> </tbody> </table> <p>■ Bereavement Stage 1 Complaints actioned &lt; 5 days ■ Fife Council Stage 1 Complaints actioned &lt; 5 days</p>	Year	Bereavement (%)	Fife Council (%)	2017/18	94%	88%	2018/19	94%	90%	2019/20	94%	86%	2020/21	100%	89%	<p>There were 19 stage 1 complaints and 11 stage 2, all of which were dealt with within the given timescales.</p> <p>Bereavement Services has strived to maintain high levels of customer service across their area, and where issues arise every effort is made to resolve in a timely manner.</p>
Year	Bereavement (%)	Fife Council (%)														
2017/18	94%	88%														
2018/19	94%	90%														
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<p><b>Bereavement Services Stage 2 Complaints dealt with &lt; 20 days</b></p> <table border="1"> <caption>Bereavement Services Stage 2 Complaints dealt with &lt; 20 days</caption> <thead> <tr> <th>Year</th> <th>Bereavement (%)</th> <th>Fife Council (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>100%</td> <td>87%</td> </tr> <tr> <td>2018/19</td> <td>100%</td> <td>82%</td> </tr> <tr> <td>2019/20</td> <td>100%</td> <td>84%</td> </tr> <tr> <td>2020/21</td> <td>100%</td> <td>80%</td> </tr> </tbody> </table> <p>■ Bereavement Stage 2 Complaints actioned &lt; 20 days ■ Fife Council Stage 2 Complaints actioned &lt; 20 days</p>	Year	Bereavement (%)	Fife Council (%)	2017/18	100%	87%	2018/19	100%	82%	2019/20	100%	84%	2020/21	100%	80%	
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2019/20	100%	84%														
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Property & Bereavement Services Annual Performance Report 2020/21

Performance	Progress															
<p><b>Property Services Client Satisfaction (%)</b></p> <table border="1"> <caption>Property Services Client Satisfaction (%)</caption> <thead> <tr> <th>Year</th> <th>Satisfaction (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>95%</td> </tr> <tr> <td>2018/19</td> <td>94%</td> </tr> <tr> <td>2019/20</td> <td>89.4%</td> </tr> <tr> <td>2020/21</td> <td>82.7%</td> </tr> </tbody> </table>	Year	Satisfaction (%)	2017/18	95%	2018/19	94%	2019/20	89.4%	2020/21	82.7%	<p>Property services continue to deliver high levels of satisfaction.</p> <p>There has been a change to the way data is collected for this PI. The previous methodology was overly complicated, and a more consistent and clearer approach is now in place. This has resulted in a slight decrease in performance; however, customer feedback remains positive.</p>					
Year	Satisfaction (%)															
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2018/19	94%															
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Year	Fife Council (%)	Property Services (%)														
2017/18	88%	33%														
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Property & Bereavement Services Annual Performance Report 2020/21

# People

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Year	Fife Council - Average Working Days Lost per FTE	Bereavement Services - Average WDL per FTE														
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Year	Bereavement Services Workforce who are Full-time (%)	Fife Council Workforce who are Full-time (%)											
2018/19	100%	58.3%											
2019/20	100%	58.2%											
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Year	Bereavement Services Workforce who are Permanent Employee	Fife Council Workforce who are Permanent Employees (%)											
2018/19	100%	82.2%											
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Year	Bereavement Services Employees aged 24 and under (%)	Fife Council Employees aged 24 and under (%)											
2018/19	0%	4.9%											
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<p><b>Bereavement Services Employees aged 29 and under (%)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Bereavement Services Employees aged 29 and under (%)</th> <th>Fife Council Employees aged 29 and under (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>0%</td> <td>12.2%</td> </tr> <tr> <td>2019/20</td> <td>16.7%</td> <td>12.7%</td> </tr> <tr> <td>2020/21</td> <td>9.3%</td> <td>13.1%</td> </tr> </tbody> </table> <p>■ Bereavement Services Employees aged 29 and under (%) ■ Fife Council Employees aged 29 and under (%)</p>	Year	Bereavement Services Employees aged 29 and under (%)	Fife Council Employees aged 29 and under (%)	2018/19	0%	12.2%	2019/20	16.7%	12.7%	2020/21	9.3%	13.1%	
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Year	Bereavement Services Employees aged 55 and over (%)	Fife Council Employees aged 55 and over (%)											
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Year	Bereavement Services (FTE)	Fife Council (FTEs)											
2018/19	0	73											
2019/20	0	44											
2020/21	0	53											
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Year	Bereavement Services	Fife Council											
2018/19	0	25											
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Year	Bereavement Services	Fife Council											
2018/19	0	51											
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2020/21	0	11											

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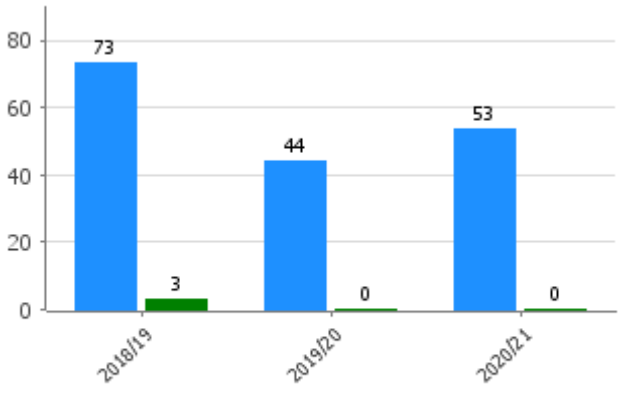
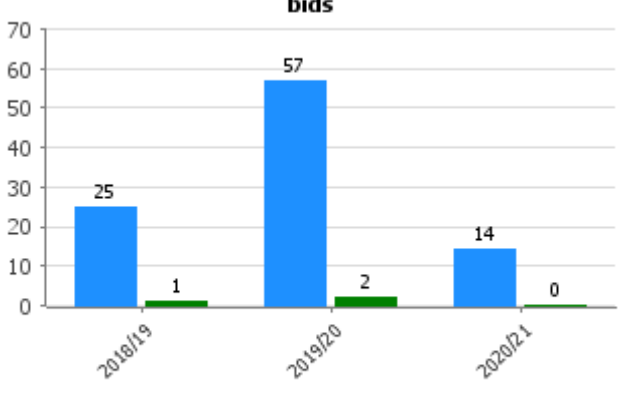
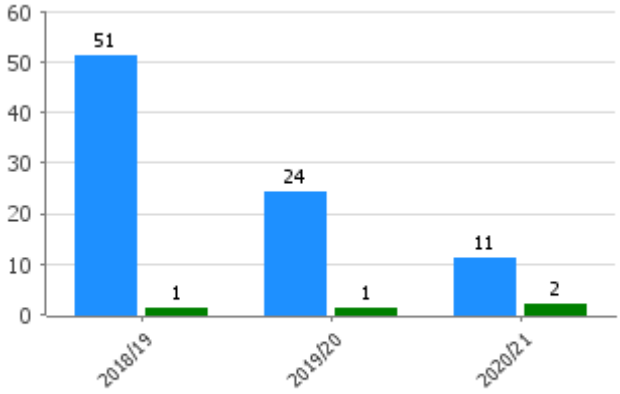
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Year	Fife Council Workforce who are Full-time (%)	Property Services Workforce who are Full-time (%)											
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2019/20	58.2%	90.5%											
2020/21	57.3%	90.4%											
<p><b>Property Services Workforce who are permanent Employees (%)</b></p> <table border="1"> <caption>Property Services Workforce who are permanent Employees (%)</caption> <thead> <tr> <th>Year</th> <th>Fife Council Workforce who are Permanent Employees (%)</th> <th>Property Services Workforce who are Permanent Employees (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>82.2%</td> <td>91.8%</td> </tr> <tr> <td>2019/20</td> <td>80.3%</td> <td>89.1%</td> </tr> <tr> <td>2020/21</td> <td>81.3%</td> <td>91.2%</td> </tr> </tbody> </table> <p>■ Fife Council Workforce who are Permanent Employees (%) ■ Property Services Workforce who are Permanent Employees (%)</p>	Year	Fife Council Workforce who are Permanent Employees (%)	Property Services Workforce who are Permanent Employees (%)	2018/19	82.2%	91.8%	2019/20	80.3%	89.1%	2020/21	81.3%	91.2%	<p>A small no of employees have been recruited on temporary contracts to support project/programme delivery.</p>
Year	Fife Council Workforce who are Permanent Employees (%)	Property Services Workforce who are Permanent Employees (%)											
2018/19	82.2%	91.8%											
2019/20	80.3%	89.1%											
2020/21	81.3%	91.2%											

Property & Bereavement Services Annual Performance Report 2020/21

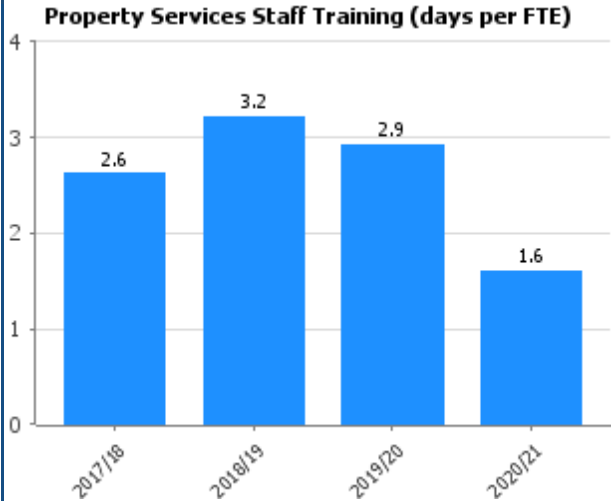
Performance	Progress												
<p><b>Property Services Employees aged 24 and under (%)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Fife Council Employees aged 24 and under (%)</th> <th>Property Services Employees aged 24 and under (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>4.9%</td> <td>2.7%</td> </tr> <tr> <td>2019/20</td> <td>5.3%</td> <td>1.5%</td> </tr> <tr> <td>2020/21</td> <td>5.4%</td> <td>1.5%</td> </tr> </tbody> </table> <p>■ Fife Council Employees aged 24 and under (%) ■ Property Services Employees aged 24 and under (%)</p>	Year	Fife Council Employees aged 24 and under (%)	Property Services Employees aged 24 and under (%)	2018/19	4.9%	2.7%	2019/20	5.3%	1.5%	2020/21	5.4%	1.5%	<p>Property Service have a stable but aging workforce.</p>
Year	Fife Council Employees aged 24 and under (%)	Property Services Employees aged 24 and under (%)											
2018/19	4.9%	2.7%											
2019/20	5.3%	1.5%											
2020/21	5.4%	1.5%											
<p><b>Property Services Employees aged 29 and under (%)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Fife Council Employees aged 29 and under (%)</th> <th>Property Services Employees aged 29 and under (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>12.2%</td> <td>5.4%</td> </tr> <tr> <td>2019/20</td> <td>12.7%</td> <td>3.6%</td> </tr> <tr> <td>2020/21</td> <td>13.1%</td> <td>3.7%</td> </tr> </tbody> </table> <p>■ Fife Council Employees aged 29 and under (%) ■ Property Services Employees aged 29 and under (%)</p>	Year	Fife Council Employees aged 29 and under (%)	Property Services Employees aged 29 and under (%)	2018/19	12.2%	5.4%	2019/20	12.7%	3.6%	2020/21	13.1%	3.7%	
Year	Fife Council Employees aged 29 and under (%)	Property Services Employees aged 29 and under (%)											
2018/19	12.2%	5.4%											
2019/20	12.7%	3.6%											
2020/21	13.1%	3.7%											
<p><b>Property Services Employees aged 55 and over (%)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Fife Council Employees aged 55 and over (%)</th> <th>Property Services Employees aged 55 and over (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>25.6%</td> <td>29.3%</td> </tr> <tr> <td>2019/20</td> <td>26.3%</td> <td>34.3%</td> </tr> <tr> <td>2020/21</td> <td>26.4%</td> <td>35.3%</td> </tr> </tbody> </table> <p>■ Fife Council Employees aged 55 and over (%) ■ Property Services Employees aged 55 and over (%)</p>	Year	Fife Council Employees aged 55 and over (%)	Property Services Employees aged 55 and over (%)	2018/19	25.6%	29.3%	2019/20	26.3%	34.3%	2020/21	26.4%	35.3%	
Year	Fife Council Employees aged 55 and over (%)	Property Services Employees aged 55 and over (%)											
2018/19	25.6%	29.3%											
2019/20	26.3%	34.3%											
2020/21	26.4%	35.3%											



Property & Bereavement Services Annual Performance Report 2020/21

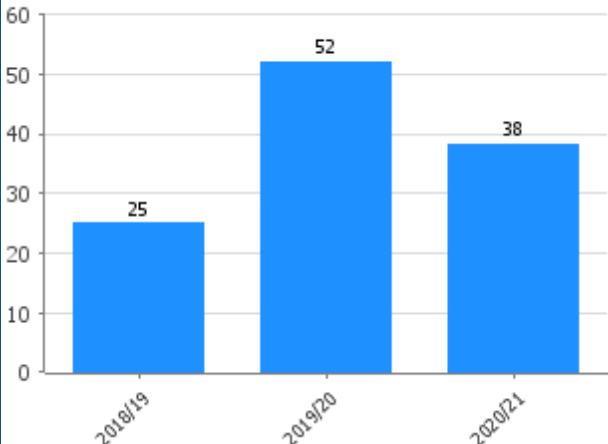
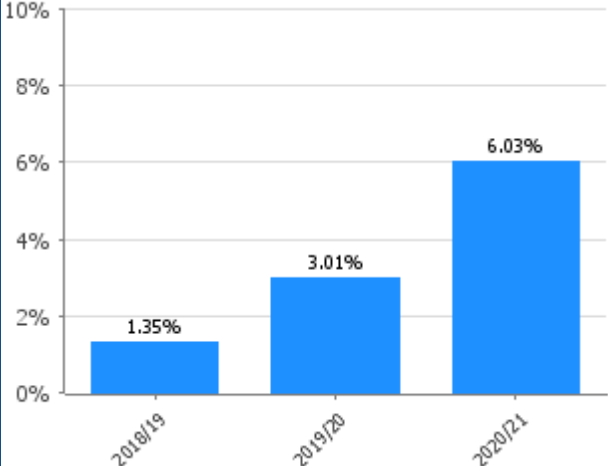
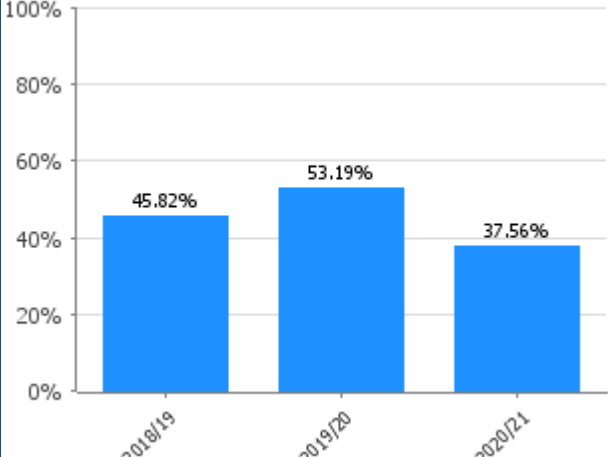
Performance	Progress												
<p><b>Property Services Number of Voluntary Redundancies</b></p>  <table border="1"> <caption>Property Services Number of Voluntary Redundancies (FTEs)</caption> <thead> <tr> <th>Year</th> <th>Fife Council Number of Voluntary Redundancies (FTEs)</th> <th>Property Services Number of Voluntary Redundancies (FTEs)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>73</td> <td>3</td> </tr> <tr> <td>2019/20</td> <td>44</td> <td>0</td> </tr> <tr> <td>2020/21</td> <td>53</td> <td>0</td> </tr> </tbody> </table> <p>■ Fife Council Number of Voluntary Redundancies (FTEs) ■ Property Services Number of Voluntary Redundancies (FTEs)</p>	Year	Fife Council Number of Voluntary Redundancies (FTEs)	Property Services Number of Voluntary Redundancies (FTEs)	2018/19	73	3	2019/20	44	0	2020/21	53	0	<p>No NOI's progressed during 20/21</p>
Year	Fife Council Number of Voluntary Redundancies (FTEs)	Property Services Number of Voluntary Redundancies (FTEs)											
2018/19	73	3											
2019/20	44	0											
2020/21	53	0											
<p><b>Property Services No of Workforce Youth Investment bids</b></p>  <table border="1"> <caption>Property Services No of Workforce Youth Investment bids</caption> <thead> <tr> <th>Year</th> <th>Fife Council Number of WYI Bids</th> <th>Property Services Number of WYI Bids</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>25</td> <td>1</td> </tr> <tr> <td>2019/20</td> <td>57</td> <td>2</td> </tr> <tr> <td>2020/21</td> <td>14</td> <td>0</td> </tr> </tbody> </table> <p>■ Fife Council Number of WYI Bids ■ Property Services Number of WYI Bids</p>	Year	Fife Council Number of WYI Bids	Property Services Number of WYI Bids	2018/19	25	1	2019/20	57	2	2020/21	14	0	<p>Property continues to support workforce youth investment.</p>
Year	Fife Council Number of WYI Bids	Property Services Number of WYI Bids											
2018/19	25	1											
2019/20	57	2											
2020/21	14	0											
<p><b>Property Services No of WYI Programme New Starts</b></p>  <table border="1"> <caption>Property Services No of WYI Programme New Starts</caption> <thead> <tr> <th>Year</th> <th>Fife Council Number of WYI Programme new starts</th> <th>Property Services Number of WYI Programme new starts</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>51</td> <td>1</td> </tr> <tr> <td>2019/20</td> <td>24</td> <td>1</td> </tr> <tr> <td>2020/21</td> <td>11</td> <td>2</td> </tr> </tbody> </table> <p>■ Fife Council Number of WYI Programme new starts ■ Property Services Number of WYI Programme new starts</p>	Year	Fife Council Number of WYI Programme new starts	Property Services Number of WYI Programme new starts	2018/19	51	1	2019/20	24	1	2020/21	11	2	
Year	Fife Council Number of WYI Programme new starts	Property Services Number of WYI Programme new starts											
2018/19	51	1											
2019/20	24	1											
2020/21	11	2											

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Performance	Progress										
<p><b>Property Services Staff Training (days per FTE)</b></p>  <table border="1"> <caption>Property Services Staff Training (days per FTE)</caption> <thead> <tr> <th>Year</th> <th>Days per FTE</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>2.6</td> </tr> <tr> <td>2018/19</td> <td>3.2</td> </tr> <tr> <td>2019/20</td> <td>2.9</td> </tr> <tr> <td>2020/21</td> <td>1.6</td> </tr> </tbody> </table>	Year	Days per FTE	2017/18	2.6	2018/19	3.2	2019/20	2.9	2020/21	1.6	<p>There has been a decrease in training during the COVID pandemic.</p>
Year	Days per FTE										
2017/18	2.6										
2018/19	3.2										
2019/20	2.9										
2020/21	1.6										

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# Key Business Delivery

Performance	Progress								
<p><b>Bereavement Services Number of Direct Cremation Services</b></p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Number of Direct Cremation Services</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>25</td> </tr> <tr> <td>2019/20</td> <td>52</td> </tr> <tr> <td>2020/21</td> <td>38</td> </tr> </tbody> </table>	Year	Number of Direct Cremation Services	2018/19	25	2019/20	52	2020/21	38	<p>Direct cremations form part of our broader offer and take up reflects customer demand.</p>
Year	Number of Direct Cremation Services								
2018/19	25								
2019/20	52								
2020/21	38								
<p><b>Bereavement Services Headstones Inspected (%)</b></p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Headstones Inspected (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>1.35%</td> </tr> <tr> <td>2019/20</td> <td>3.01%</td> </tr> <tr> <td>2020/21</td> <td>6.03%</td> </tr> </tbody> </table>	Year	Headstones Inspected (%)	2018/19	1.35%	2019/20	3.01%	2020/21	6.03%	<p>Originally there was only one team engaged in headstone safety, this has now been increased to three. Work has been carried out to approx. 12,000 headstones over the last 3 years.</p>
Year	Headstones Inspected (%)								
2018/19	1.35%								
2019/20	3.01%								
2020/21	6.03%								
<p><b>Bereavement Services Headstones Made Safe (%)</b></p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Headstones Made Safe (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>45.82%</td> </tr> <tr> <td>2019/20</td> <td>53.19%</td> </tr> <tr> <td>2020/21</td> <td>37.56%</td> </tr> </tbody> </table>	Year	Headstones Made Safe (%)	2018/19	45.82%	2019/20	53.19%	2020/21	37.56%	<p>The challenges associated with headstone safety vary from cemetery to cemetery but typically the failure rate remains 40% to 60%.</p>
Year	Headstones Made Safe (%)								
2018/19	45.82%								
2019/20	53.19%								
2020/21	37.56%								

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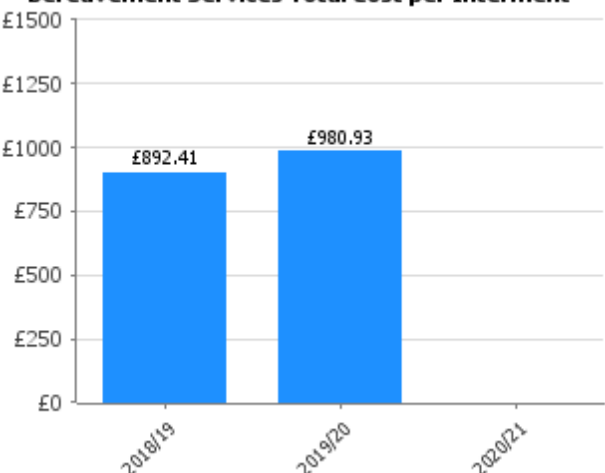
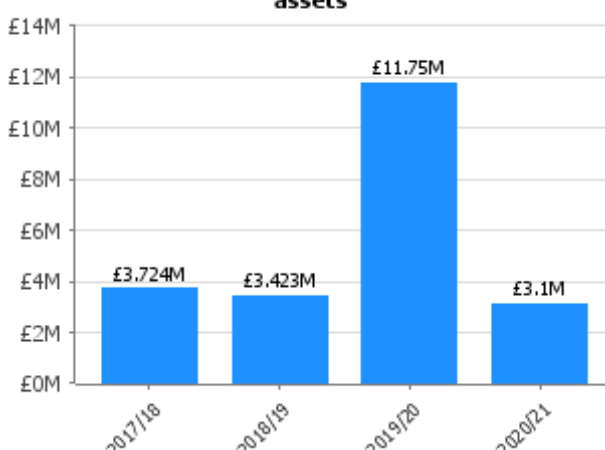
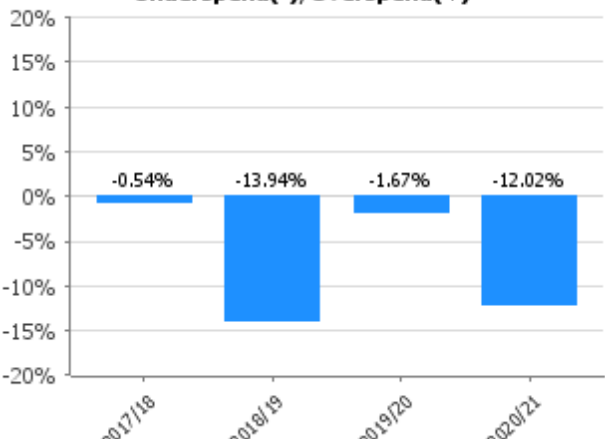
Performance	Progress										
<p><b>Property Services Projects Delivered on Time (%)</b></p> <table border="1"> <caption>Property Services Projects Delivered on Time (%)</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>59.4%</td> </tr> <tr> <td>2018/19</td> <td>50.9%</td> </tr> <tr> <td>2019/20</td> <td>62%</td> </tr> <tr> <td>2020/21</td> <td>53.5%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	59.4%	2018/19	50.9%	2019/20	62%	2020/21	53.5%	<p>Increased focus on early Client and Project involvement has led to improved budget management. Further work is required to ensure more projects are delivered on time. However, in 2020/21 performance was impacted by COVID.</p>
Year	Percentage										
2017/18	59.4%										
2018/19	50.9%										
2019/20	62%										
2020/21	53.5%										
<p><b>Property Services Projects delivered on budget (%)</b></p> <table border="1"> <caption>Property Services Projects delivered on budget (%)</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>76.6%</td> </tr> <tr> <td>2018/19</td> <td>78.9%</td> </tr> <tr> <td>2019/20</td> <td>82.6%</td> </tr> <tr> <td>2020/21</td> <td>84.3%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	76.6%	2018/19	78.9%	2019/20	82.6%	2020/21	84.3%	<p>Increasing focus on early Client and Project involvement leading to improved Time/Budget management.</p>
Year	Percentage										
2017/18	76.6%										
2018/19	78.9%										
2019/20	82.6%										
2020/21	84.3%										
<p><b>Variance in Gross Internal Area of operational offices and depots (%)</b></p> <table border="1"> <caption>Variance in Gross Internal Area of operational offices and depots (%)</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>-3.9%</td> </tr> <tr> <td>2018/19</td> <td>-3.3%</td> </tr> <tr> <td>2019/20</td> <td>-7.6%</td> </tr> <tr> <td>2020/21</td> <td>0.3%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	-3.9%	2018/19	-3.3%	2019/20	-7.6%	2020/21	0.3%	<p>The slight Increase reflects a small amount of additional provision for grounds maintenance at Dunnikier Park.</p>
Year	Percentage										
2017/18	-3.9%										
2018/19	-3.3%										
2019/20	-7.6%										
2020/21	0.3%										

Property & Bereavement Services Annual Performance Report 2020/21

Performance	Progress																				
<p><b>Change in Energy and Utility Use (%): Reduction(-) /Increase(+)</b></p> <table border="1"> <caption>Change in Energy and Utility Use (%)</caption> <thead> <tr> <th>Year</th> <th>Change (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>7.5%</td> </tr> <tr> <td>2018/19</td> <td>-8.4%</td> </tr> <tr> <td>2019/20</td> <td>-3.4%</td> </tr> <tr> <td>2020/21</td> <td>-14.9%</td> </tr> </tbody> </table>	Year	Change (%)	2017/18	7.5%	2018/19	-8.4%	2019/20	-3.4%	2020/21	-14.9%	<p>In 2020/21 the decrease reflects the impact of COVID, however the pattern of reduction in energy use remains.</p>										
Year	Change (%)																				
2017/18	7.5%																				
2018/19	-8.4%																				
2019/20	-3.4%																				
2020/21	-14.9%																				
<p><b>Operational Buildings suitable for their current use (%)</b></p> <table border="1"> <caption>Operational Buildings suitable for their current use (%)</caption> <thead> <tr> <th>Year</th> <th>Scotland (%)</th> <th>Fife (%)</th> <th>Top Quartile (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>~80</td> <td>~80</td> <td>~90</td> </tr> <tr> <td>2018/19</td> <td>~82</td> <td>~82</td> <td>~90</td> </tr> <tr> <td>2019/20</td> <td>~82</td> <td>~82</td> <td>~90</td> </tr> <tr> <td>2020/21</td> <td>-</td> <td>~82</td> <td>-</td> </tr> </tbody> </table> <p> <span style="color: green;">■</span> Operational buildings suitable for current use (%) - Scotland  <span style="color: blue;">■</span> Operational buildings suitable for current use (%) - Fife  <span style="color: black;">■</span> Operational buildings suitable for current use (%) - Top Quartile         </p>	Year	Scotland (%)	Fife (%)	Top Quartile (%)	2017/18	~80	~80	~90	2018/19	~82	~82	~90	2019/20	~82	~82	~90	2020/21	-	~82	-	<p>This improvement has occurred as we have consolidated services into buildings that are fit for purpose. Surplus assets are then repurposed or sold.</p>
Year	Scotland (%)	Fife (%)	Top Quartile (%)																		
2017/18	~80	~80	~90																		
2018/19	~82	~82	~90																		
2019/20	~82	~82	~90																		
2020/21	-	~82	-																		
<p><b>Floor area of operational buildings in satisfactory condition(%)</b></p> <table border="1"> <caption>Floor area of operational buildings in satisfactory condition (%)</caption> <thead> <tr> <th>Year</th> <th>Scotland (%)</th> <th>Fife (%)</th> <th>Top Quartile (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>~88</td> <td>~88</td> <td>~95</td> </tr> <tr> <td>2018/19</td> <td>~88</td> <td>~82</td> <td>~95</td> </tr> <tr> <td>2019/20</td> <td>~88</td> <td>~90</td> <td>~95</td> </tr> <tr> <td>2020/21</td> <td>-</td> <td>~90</td> <td>-</td> </tr> </tbody> </table> <p> <span style="color: green;">■</span> Floor area of op buildings in satisfactory condition(%) Scotland  <span style="color: blue;">■</span> Floor area of op buildings in satisfactory condition (%) Fife  <span style="color: black;">■</span> Floor area of op buildings in satisfactory condition (%) Top Qua         </p>	Year	Scotland (%)	Fife (%)	Top Quartile (%)	2017/18	~88	~88	~95	2018/19	~88	~82	~95	2019/20	~88	~90	~95	2020/21	-	~90	-	<p>The slight dip in performance is explained by the return to the portfolio of Woodmill High School (C Condition) after the fire in 2019. Alongside St Columba's RC HS, it is proposed Woodmill will become part of the new Dunfermline Learning Campus which is due for completion in 2024.</p>
Year	Scotland (%)	Fife (%)	Top Quartile (%)																		
2017/18	~88	~88	~95																		
2018/19	~88	~82	~95																		
2019/20	~88	~90	~95																		
2020/21	-	~90	-																		

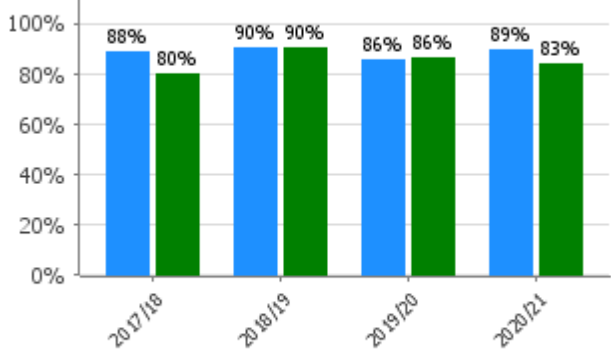
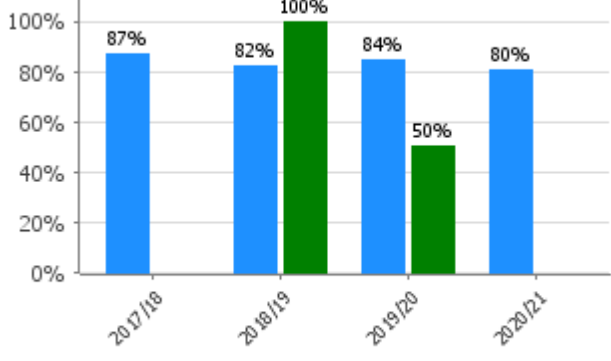
## Property &amp; Bereavement Services Annual Performance Report 2020/21

## Financial

Performance	Progress										
<p><b>Bereavement Services Total Cost per Interment</b></p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Cost per Interment (£)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>£892.41</td> </tr> <tr> <td>2019/20</td> <td>£980.93</td> </tr> <tr> <td>2020/21</td> <td>-</td> </tr> </tbody> </table>	Year	Cost per Interment (£)	2018/19	£892.41	2019/20	£980.93	2020/21	-	<p>2020/21 data is currently not available, although we expect an increase in cost. Owing to H&amp;S Covid mitigations.</p>		
Year	Cost per Interment (£)										
2018/19	£892.41										
2019/20	£980.93										
2020/21	-										
<p><b>Capital Receipts Income (£M) from disposal of Council assets</b></p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Income (£M)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>£3.724M</td> </tr> <tr> <td>2018/19</td> <td>£3.423M</td> </tr> <tr> <td>2019/20</td> <td>£11.75M</td> </tr> <tr> <td>2020/21</td> <td>£3.1M</td> </tr> </tbody> </table>	Year	Income (£M)	2017/18	£3.724M	2018/19	£3.423M	2019/20	£11.75M	2020/21	£3.1M	<p>Following last year's boost (due to the inclusion of the Madras school transfer at £8.1M), capital receipts returned to a level more representative of historic trend.</p> <p>Some slippage occurred to transaction timescales due to Covid related matters, however those sales should conclude in 2021/22.</p>
Year	Income (£M)										
2017/18	£3.724M										
2018/19	£3.423M										
2019/20	£11.75M										
2020/21	£3.1M										
<p><b>Maintenance Expenditure v Budget (% Variance) : Underspend(-)/Overspend(+)</b></p>  <table border="1"> <thead> <tr> <th>Year</th> <th>% Variance</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>-0.54%</td> </tr> <tr> <td>2018/19</td> <td>-13.94%</td> </tr> <tr> <td>2019/20</td> <td>-1.67%</td> </tr> <tr> <td>2020/21</td> <td>-12.02%</td> </tr> </tbody> </table>	Year	% Variance	2017/18	-0.54%	2018/19	-13.94%	2019/20	-1.67%	2020/21	-12.02%	<p>The underspend is in line with forecasts and reflects the impact of lockdown which impacted on our ability to undertake planned maintenance activity.</p> <p>Planned maintenance activity is expected to return to normal in 2021/22.</p>
Year	% Variance										
2017/18	-0.54%										
2018/19	-13.94%										
2019/20	-1.67%										
2020/21	-12.02%										

Facilities Management Annual Performance Report 2020/21

# Customer

Performance	Progress															
<p><b>Facilities Management Stage 1 Complaints dealt with &lt; 5 days (%)</b></p>  <table border="1"> <caption>Facilities Management Stage 1 Complaints dealt with &lt; 5 days (%)</caption> <thead> <tr> <th>Year</th> <th>Fife Council Stage 1 Complaints actioned &lt; 5 days</th> <th>Facilities Management Stage 1 Complaints actioned &lt; 5 days</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>88%</td> <td>80%</td> </tr> <tr> <td>2018/19</td> <td>90%</td> <td>90%</td> </tr> <tr> <td>2019/20</td> <td>86%</td> <td>86%</td> </tr> <tr> <td>2020/21</td> <td>89%</td> <td>83%</td> </tr> </tbody> </table> <p>■ Fife Council Stage 1 Complaints actioned &lt; 5 days ■ Facilities Management Stage 1 Complaints actioned &lt; 5 days</p>	Year	Fife Council Stage 1 Complaints actioned < 5 days	Facilities Management Stage 1 Complaints actioned < 5 days	2017/18	88%	80%	2018/19	90%	90%	2019/20	86%	86%	2020/21	89%	83%	<p>Performance has been largely consistent over the last 4 years. Some of the reasons that we have not improved our response time is to gather information and to validate it for veracity before responding. In most cases where we are unable to meet the deadlines then we will always respond to the complainant and explain when we will respond.</p>
Year	Fife Council Stage 1 Complaints actioned < 5 days	Facilities Management Stage 1 Complaints actioned < 5 days														
2017/18	88%	80%														
2018/19	90%	90%														
2019/20	86%	86%														
2020/21	89%	83%														
<p><b>Facilities Management Stage 2 Complaints dealt with &lt; 20 days(%)</b></p>  <table border="1"> <caption>Facilities Management Stage 2 Complaints dealt with &lt; 20 days(%)</caption> <thead> <tr> <th>Year</th> <th>Fife Council Stage 2 Complaints actioned &lt; 20 days</th> <th>Facilities Management Stage 2 Complaints actioned &lt; 20 days</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>87%</td> <td>-</td> </tr> <tr> <td>2018/19</td> <td>82%</td> <td>100%</td> </tr> <tr> <td>2019/20</td> <td>84%</td> <td>50%</td> </tr> <tr> <td>2020/21</td> <td>80%</td> <td>-</td> </tr> </tbody> </table> <p>■ Fife Council Stage 2 Complaints actioned &lt; 20 days ■ Facilities Management Stage 2 Complaints actioned &lt; 20 days</p>	Year	Fife Council Stage 2 Complaints actioned < 20 days	Facilities Management Stage 2 Complaints actioned < 20 days	2017/18	87%	-	2018/19	82%	100%	2019/20	84%	50%	2020/21	80%	-	<p>The service had no stage 2 complaints during 2020/21.</p>
Year	Fife Council Stage 2 Complaints actioned < 20 days	Facilities Management Stage 2 Complaints actioned < 20 days														
2017/18	87%	-														
2018/19	82%	100%														
2019/20	84%	50%														
2020/21	80%	-														

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# People

Performance	Progress															
<p><b>Facilities Management Average Working Days Lost per FTE</b></p> <table border="1"> <caption>Facilities Management Average Working Days Lost per FTE</caption> <thead> <tr> <th>Year</th> <th>Fife Council - Average Working Days Lost per FTE</th> <th>Facilities Management - Average WDL per FTE</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>11.78</td> <td>12.89</td> </tr> <tr> <td>2018/19</td> <td>11.59</td> <td>12.62</td> </tr> <tr> <td>2019/20</td> <td>12.06</td> <td>12.45</td> </tr> <tr> <td>2020/21</td> <td>10.21</td> <td>10.91</td> </tr> </tbody> </table> <p>● Fife Council - Average Working Days Lost per FTE ● Facilities Management - Average WDL per FTE</p>	Year	Fife Council - Average Working Days Lost per FTE	Facilities Management - Average WDL per FTE	2017/18	11.78	12.89	2018/19	11.59	12.62	2019/20	12.06	12.45	2020/21	10.21	10.91	<p>Facilities Management Service have made a concerted effort to improve attendance and that is reflected in the welcome downward trend.</p> <p>Managers regularly review the reasons for absence and as can be expected much of the absence relates to Musculo-skeletal causations. Also, we have now appointed a temporary attendance officer to help review cases and improve attendance.</p> <p>We will continue to vigorously review this data.</p>
Year	Fife Council - Average Working Days Lost per FTE	Facilities Management - Average WDL per FTE														
2017/18	11.78	12.89														
2018/19	11.59	12.62														
2019/20	12.06	12.45														
2020/21	10.21	10.91														
<p><b>Facilities Management Long-Term Working Days Lost per FTE</b></p> <table border="1"> <caption>Facilities Management Long-Term Working Days Lost per FTE</caption> <thead> <tr> <th>Year</th> <th>Fife Council - LT Working Days Lost per FTE</th> <th>Facilities Management - LT WDL per FTE</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>7.79</td> <td>9.07</td> </tr> <tr> <td>2018/19</td> <td>7.76</td> <td>8.74</td> </tr> <tr> <td>2019/20</td> <td>7.92</td> <td>8.28</td> </tr> <tr> <td>2020/21</td> <td>6.38</td> <td>6.67</td> </tr> </tbody> </table> <p>● Facilities Management - LT WDL per FTE ● Fife Council - LT Working Days Lost per FTE</p>	Year	Fife Council - LT Working Days Lost per FTE	Facilities Management - LT WDL per FTE	2017/18	7.79	9.07	2018/19	7.76	8.74	2019/20	7.92	8.28	2020/21	6.38	6.67	<p>Again, managers have been working hard to reduce long term absence and the downward trend reflects the management focus and activity.</p> <p>Most absences are related to serious long-term health issues (e.g., cancer etc.) that are outside of our control and influence.</p> <p>Also, we have now appointed a temporary attendance officer to help review cases and improve attendance.</p>
Year	Fife Council - LT Working Days Lost per FTE	Facilities Management - LT WDL per FTE														
2017/18	7.79	9.07														
2018/19	7.76	8.74														
2019/20	7.92	8.28														
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<p><b>Facilities Management % Absence Rate</b></p> <table border="1"> <caption>Facilities Management % Absence Rate</caption> <thead> <tr> <th>Year</th> <th>Fife Council - % Absence Rate</th> <th>Facilities Management - % Absence Rate</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>5.43%</td> <td>5.77%</td> </tr> <tr> <td>2018/19</td> <td>5.3%</td> <td>5.6%</td> </tr> <tr> <td>2019/20</td> <td>5.51%</td> <td>5.52%</td> </tr> <tr> <td>2020/21</td> <td>4.68%</td> <td>4.84%</td> </tr> </tbody> </table> <p>● Fife Council - % Absence Rate ● Facilities Management - % Absence Rate</p>	Year	Fife Council - % Absence Rate	Facilities Management - % Absence Rate	2017/18	5.43%	5.77%	2018/19	5.3%	5.6%	2019/20	5.51%	5.52%	2020/21	4.68%	4.84%	<p>Facilities Management Service have made a concerted effort to improve attendance and that it reflected in the welcome downward trend.</p> <p>Managers regularly review the reasons for absence and as can be expected much of the absence relates to Musculo-skeletal causations. Also, we have now appointed a temporary attendance officer to help review cases and improve attendance.</p> <p>We will continue to vigorously review this data.</p>
Year	Fife Council - % Absence Rate	Facilities Management - % Absence Rate														
2017/18	5.43%	5.77%														
2018/19	5.3%	5.6%														
2019/20	5.51%	5.52%														
2020/21	4.68%	4.84%														



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Performance	Progress										
<p><b>Cleaning Staff Qualified to COPC Level (%)</b></p> <table border="1"> <caption>Cleaning Staff Qualified to COPC Level (%)</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>65.85%</td> </tr> <tr> <td>2018/19</td> <td>63.44%</td> </tr> <tr> <td>2019/20</td> <td>62.5%</td> </tr> <tr> <td>2020/21</td> <td>61.36%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	65.85%	2018/19	63.44%	2019/20	62.5%	2020/21	61.36%	<p>Our qualification figures have been very stable over the past 4 years. However, we will seek to review and improve this through our forthcoming workforce planning work.</p> <p>Furthermore, other training opportunities are being explored to assist staff and improve service quality.</p> <p>Members and officers should note that all staff go through a comprehensive induction process to apprise them of work standard, safe working and how to deliver a good service to our clients.</p>
Year	Percentage										
2017/18	65.85%										
2018/19	63.44%										
2019/20	62.5%										
2020/21	61.36%										
<p><b>Catering Staff Qualified to EFH Level (%)</b></p> <table border="1"> <caption>Catering Staff Qualified to EFH Level (%)</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>67.42%</td> </tr> <tr> <td>2018/19</td> <td>79.69%</td> </tr> <tr> <td>2019/20</td> <td>76.58%</td> </tr> <tr> <td>2020/21</td> <td>76.42%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	67.42%	2018/19	79.69%	2019/20	76.58%	2020/21	76.42%	<p>Our qualification figures have been very stable over the past 3 years. However, we will attempt to improve the number of staff holding this qualification.</p> <p>Members and officers should note that all staff go through a comprehensive induction process to apprise them of work standard, safe working and how to deliver a good service to our clients.</p>
Year	Percentage										
2017/18	67.42%										
2018/19	79.69%										
2019/20	76.58%										
2020/21	76.42%										
<p><b>Facilities Management Posts with Manual Handling Training (%)</b></p> <table border="1"> <caption>Facilities Management Posts with Manual Handling Training (%)</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>35.6%</td> </tr> <tr> <td>2018/19</td> <td>46.86%</td> </tr> <tr> <td>2019/20</td> <td>56.45%</td> </tr> <tr> <td>2020/21</td> <td>55.18%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	35.6%	2018/19	46.86%	2019/20	56.45%	2020/21	55.18%	<p>These figures are disappointing, but we would have made more progress in 2020-2021 had it not been for the restrictions and demands imposed on us by Covid.</p> <p>Most of this training requires face to face training and evaluation and with distancing guidelines traditional training could not be completed.</p> <p>Officers are now exploring how to deliver this training in a novel way e.g., video etc.</p>
Year	Percentage										
2017/18	35.6%										
2018/19	46.86%										
2019/20	56.45%										
2020/21	55.18%										

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Performance	Progress												
<p><b>Facilities Management Workforce who are Female (%)</b></p> <table border="1"> <caption>Facilities Management Workforce who are Female (%)</caption> <thead> <tr> <th>Year</th> <th>Fife Council Workforce who are Female (%)</th> <th>Facilities Management Workforce who are Female (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>72.4%</td> <td>78.7%</td> </tr> <tr> <td>2019/20</td> <td>72.1%</td> <td>77.4%</td> </tr> <tr> <td>2020/21</td> <td>71.9%</td> <td>77.2%</td> </tr> </tbody> </table> <p>■ Fife Council Workforce who are Female (%) ■ Facilities Management Workforce who are Female (%)</p>	Year	Fife Council Workforce who are Female (%)	Facilities Management Workforce who are Female (%)	2018/19	72.4%	78.7%	2019/20	72.1%	77.4%	2020/21	71.9%	77.2%	<p>We are proud to have a high percentage of female workers and they often work in key services i.e., Catering, cleaning. Many of the posts are part-time and non-office hours which meets with their domestic and personal circumstances.</p>
Year	Fife Council Workforce who are Female (%)	Facilities Management Workforce who are Female (%)											
2018/19	72.4%	78.7%											
2019/20	72.1%	77.4%											
2020/21	71.9%	77.2%											
<p><b>Facilities Management Workforce who are Full-time (%)</b></p> <table border="1"> <caption>Facilities Management Workforce who are Full-time (%)</caption> <thead> <tr> <th>Year</th> <th>Fife Council Workforce who are Full-time (%)</th> <th>Facilities Management Workforce who are Full-time (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>58.3%</td> <td>18%</td> </tr> <tr> <td>2019/20</td> <td>58.2%</td> <td>18.4%</td> </tr> <tr> <td>2020/21</td> <td>57.3%</td> <td>18.4%</td> </tr> </tbody> </table> <p>■ Fife Council Workforce who are Full-time (%) ■ Facilities Management Workforce who are Full-time (%)</p>	Year	Fife Council Workforce who are Full-time (%)	Facilities Management Workforce who are Full-time (%)	2018/19	58.3%	18%	2019/20	58.2%	18.4%	2020/21	57.3%	18.4%	<p>Most of our services are provided in non-traditional office hours e.g., early morning and evenings. So, jobs are configured accordingly and therefore part-time workers are invariably the best option. We do have some posts e.g., Janitors and managerial staff that are fulltime and these numbers are unlikely to increase in short term.</p>
Year	Fife Council Workforce who are Full-time (%)	Facilities Management Workforce who are Full-time (%)											
2018/19	58.3%	18%											
2019/20	58.2%	18.4%											
2020/21	57.3%	18.4%											
<p><b>Facilities Management Workforce who are Permanent Employees (%)</b></p> <table border="1"> <caption>Facilities Management Workforce who are Permanent Employees (%)</caption> <thead> <tr> <th>Year</th> <th>Fife Council Workforce who are Permanent Employees (%)</th> <th>Facilities Management Workforce who are Permanent Employee (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>82.2%</td> <td>92.5%</td> </tr> <tr> <td>2019/20</td> <td>80.3%</td> <td>94.3%</td> </tr> <tr> <td>2020/21</td> <td>81.3%</td> <td>92.2%</td> </tr> </tbody> </table> <p>■ Fife Council Workforce who are Permanent Employees (%) ■ Facilities Management Workforce who are Permanent Employee (%)</p>	Year	Fife Council Workforce who are Permanent Employees (%)	Facilities Management Workforce who are Permanent Employee (%)	2018/19	82.2%	92.5%	2019/20	80.3%	94.3%	2020/21	81.3%	92.2%	<p>Again, a stable set of figures. It should be noted that most of these employees are occupying part time posts.</p> <p>Some temporary post/increased hours were in place to deal with the additional demand of Covid.</p>
Year	Fife Council Workforce who are Permanent Employees (%)	Facilities Management Workforce who are Permanent Employee (%)											
2018/19	82.2%	92.5%											
2019/20	80.3%	94.3%											
2020/21	81.3%	92.2%											

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Performance	Progress												
<p><b>Facilities Management Employees aged 24 and under (%)</b></p> <table border="1"> <caption>Facilities Management Employees aged 24 and under (%)</caption> <thead> <tr> <th>Year</th> <th>Fife Council Employees aged 24 and under (%)</th> <th>Facilities Management Employees aged 24 and under (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>4.9%</td> <td>1.7%</td> </tr> <tr> <td>2019/20</td> <td>5.3%</td> <td>2.2%</td> </tr> <tr> <td>2020/21</td> <td>5.4%</td> <td>2.4%</td> </tr> </tbody> </table> <p>■ Fife Council Employees aged 24 and under (%) ■ Facilities Management Employees aged 24 and under (%)</p>	Year	Fife Council Employees aged 24 and under (%)	Facilities Management Employees aged 24 and under (%)	2018/19	4.9%	1.7%	2019/20	5.3%	2.2%	2020/21	5.4%	2.4%	<p>Most of our posts are part-time and operate in non-traditional office hours and largely and operate when schools are open. Therefore, these types of posts are unlikely to be attractive, in salary and career progression terms, to this age group.</p>
Year	Fife Council Employees aged 24 and under (%)	Facilities Management Employees aged 24 and under (%)											
2018/19	4.9%	1.7%											
2019/20	5.3%	2.2%											
2020/21	5.4%	2.4%											
<p><b>Facilities Management Employees aged 29 and under (%)</b></p> <table border="1"> <caption>Facilities Management Employees aged 29 and under (%)</caption> <thead> <tr> <th>Year</th> <th>Fife Council Employees aged 29 and under (%)</th> <th>Facilities Management Employees aged 29 and under (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>12.2%</td> <td>5.2%</td> </tr> <tr> <td>2019/20</td> <td>12.7%</td> <td>5.6%</td> </tr> <tr> <td>2020/21</td> <td>13.1%</td> <td>5.7%</td> </tr> </tbody> </table> <p>■ Fife Council Employees aged 29 and under (%) ■ Facilities Management Employees aged 29 and under (%)</p>	Year	Fife Council Employees aged 29 and under (%)	Facilities Management Employees aged 29 and under (%)	2018/19	12.2%	5.2%	2019/20	12.7%	5.6%	2020/21	13.1%	5.7%	
Year	Fife Council Employees aged 29 and under (%)	Facilities Management Employees aged 29 and under (%)											
2018/19	12.2%	5.2%											
2019/20	12.7%	5.6%											
2020/21	13.1%	5.7%											
<p><b>Facilities Management Employees aged 55 and over (%)</b></p> <table border="1"> <caption>Facilities Management Employees aged 55 and over (%)</caption> <thead> <tr> <th>Year</th> <th>Fife Council Employees aged 55 and over (%)</th> <th>Facilities Management Employees aged 55 and over (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>25.6%</td> <td>42.6%</td> </tr> <tr> <td>2019/20</td> <td>26.3%</td> <td>44.4%</td> </tr> <tr> <td>2020/21</td> <td>26.4%</td> <td>44.6%</td> </tr> </tbody> </table> <p>■ Fife Council Employees aged 55 and over (%) ■ Facilities Management Employees aged 55 and over (%)</p>	Year	Fife Council Employees aged 55 and over (%)	Facilities Management Employees aged 55 and over (%)	2018/19	25.6%	42.6%	2019/20	26.3%	44.4%	2020/21	26.4%	44.6%	<p>We are not targeting to increase the number of employees in this age group.</p> <p>Most of our services are provided in non-traditional office hours e.g., early morning and evenings. So, jobs are configured accordingly and therefore part-time workers are invariably the best option. Furthermore, these types of jobs are more attractive to an older age group.</p>
Year	Fife Council Employees aged 55 and over (%)	Facilities Management Employees aged 55 and over (%)											
2018/19	25.6%	42.6%											
2019/20	26.3%	44.4%											
2020/21	26.4%	44.6%											

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Performance	Progress												
<p><b>Facilities Management Number of Voluntary Redundancies</b></p> <table border="1"> <caption>Facilities Management Number of Voluntary Redundancies</caption> <thead> <tr> <th>Year</th> <th>Fife Council Number of Voluntary Redundancies (FTEs)</th> <th>Facilities Management Number of Voluntary Redundancies (FTEs)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>73</td> <td>2</td> </tr> <tr> <td>2019/20</td> <td>44</td> <td>0</td> </tr> <tr> <td>2020/21</td> <td>53</td> <td>1</td> </tr> </tbody> </table> <p>■ Fife Council Number of Voluntary Redundancies (FTEs) ■ Facilities Management Number of Voluntary Redundancies (FTEs)</p>	Year	Fife Council Number of Voluntary Redundancies (FTEs)	Facilities Management Number of Voluntary Redundancies (FTEs)	2018/19	73	2	2019/20	44	0	2020/21	53	1	<p>No major restructures have been completed in the last 3 years and therefore voluntary redundancies have not been required.</p>
Year	Fife Council Number of Voluntary Redundancies (FTEs)	Facilities Management Number of Voluntary Redundancies (FTEs)											
2018/19	73	2											
2019/20	44	0											
2020/21	53	1											
<p><b>Facilities Management Number of Workforce Youth Investment Bids</b></p> <table border="1"> <caption>Facilities Management Number of Workforce Youth Investment Bids</caption> <thead> <tr> <th>Year</th> <th>Fife Council Number of WYI Bids</th> <th>Facilities Management Number of WYI Bids</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>25</td> <td>0</td> </tr> <tr> <td>2019/20</td> <td>57</td> <td>0</td> </tr> <tr> <td>2020/21</td> <td>14</td> <td>0</td> </tr> </tbody> </table> <p>■ Fife Council Number of WYI Bids ■ Facilities Management Number of WYI Bids</p>	Year	Fife Council Number of WYI Bids	Facilities Management Number of WYI Bids	2018/19	25	0	2019/20	57	0	2020/21	14	0	<p>We have not targeted this sector previously but will explore opportunities as they arise.</p>
Year	Fife Council Number of WYI Bids	Facilities Management Number of WYI Bids											
2018/19	25	0											
2019/20	57	0											
2020/21	14	0											
<p><b>Facilities Management Number of WYI Programme New Starts</b></p> <table border="1"> <caption>Facilities Management Number of WYI Programme New Starts</caption> <thead> <tr> <th>Year</th> <th>Fife Council Number of WYI Programme new starts</th> <th>Facilities Management Number of WYI Programme new starts</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>51</td> <td>0</td> </tr> <tr> <td>2019/20</td> <td>24</td> <td>0</td> </tr> <tr> <td>2020/21</td> <td>11</td> <td>0</td> </tr> </tbody> </table> <p>■ Fife Council Number of WYI Programme new starts ■ Facilities Management Number of WYI Programme new starts</p>	Year	Fife Council Number of WYI Programme new starts	Facilities Management Number of WYI Programme new starts	2018/19	51	0	2019/20	24	0	2020/21	11	0	<p>We have not targeted this sector. Youth “workers” tend not to prefer to elect to come into FM services.</p>
Year	Fife Council Number of WYI Programme new starts	Facilities Management Number of WYI Programme new starts											
2018/19	51	0											
2019/20	24	0											
2020/21	11	0											

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# Key Business Delivery

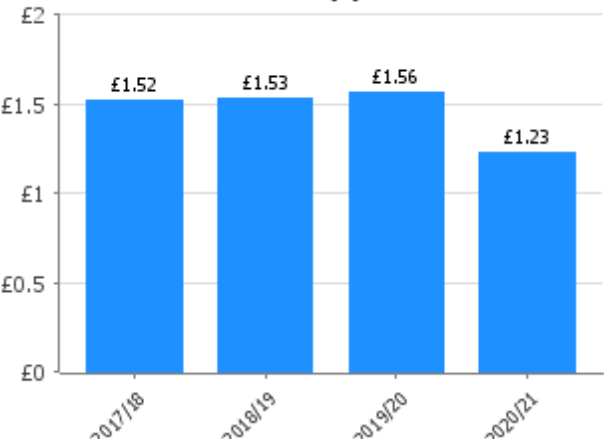
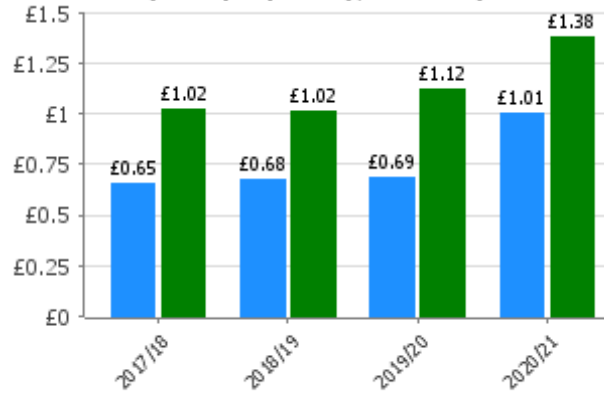
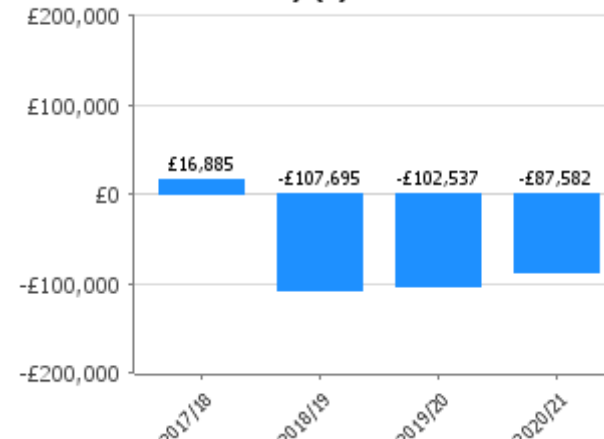
Performance	Progress															
<p><b>Free Meal Uptake (%)</b></p> <table border="1"> <caption>Free Meal Uptake (%) Data</caption> <thead> <tr> <th>Year</th> <th>Primary School Free Meal Uptake (%)</th> <th>Secondary School Free Meal Uptake (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>80%</td> <td>39.4%</td> </tr> <tr> <td>2018/19</td> <td>75.8%</td> <td>41.5%</td> </tr> <tr> <td>2019/20</td> <td>70.9%</td> <td>43.3%</td> </tr> <tr> <td>2020/21</td> <td>36.5%</td> <td>16.7%</td> </tr> </tbody> </table> <p>■ Primary School Free Meal Uptake (%) ■ Secondary School Free Meal Uptake (%)</p>	Year	Primary School Free Meal Uptake (%)	Secondary School Free Meal Uptake (%)	2017/18	80%	39.4%	2018/19	75.8%	41.5%	2019/20	70.9%	43.3%	2020/21	36.5%	16.7%	<p>Putting aside the Covid factor, there continues to be a gradual decline in uptake in primaries. This could be due to menu restrictions and lack of understanding of the health agenda by some parents. The uptake in High schools whilst stable remains low although comparable to other areas.</p> <p>The decrease largely mirrors what is happening in Scotland overall.</p>
Year	Primary School Free Meal Uptake (%)	Secondary School Free Meal Uptake (%)														
2017/18	80%	39.4%														
2018/19	75.8%	41.5%														
2019/20	70.9%	43.3%														
2020/21	36.5%	16.7%														
<p><b>Primary 1-3 Free Meal Uptake (%)</b></p> <table border="1"> <caption>Primary 1-3 Free Meal Uptake (%) Data</caption> <thead> <tr> <th>Year</th> <th>Primary 1-3 Free Meal Uptake (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>76%</td> </tr> <tr> <td>2018/19</td> <td>73.5%</td> </tr> <tr> <td>2019/20</td> <td>72.2%</td> </tr> <tr> <td>2020/21</td> <td>39.1%</td> </tr> </tbody> </table>	Year	Primary 1-3 Free Meal Uptake (%)	2017/18	76%	2018/19	73.5%	2019/20	72.2%	2020/21	39.1%	<p>During 2020-21 schools did close and children eligible for free school meals then received a payment and this has not been reflected in the chart.</p>					
Year	Primary 1-3 Free Meal Uptake (%)															
2017/18	76%															
2018/19	73.5%															
2019/20	72.2%															
2020/21	39.1%															
<p><b>Average number of MOW clients delivered to per day - Fife Wide</b></p> <table border="1"> <caption>Average number of MOW clients delivered to per day - Fife Wide Data</caption> <thead> <tr> <th>Year</th> <th>Average number of MOW clients delivered to per day</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>593</td> </tr> <tr> <td>2018/19</td> <td>635</td> </tr> <tr> <td>2019/20</td> <td>639</td> </tr> <tr> <td>2020/21</td> <td>776</td> </tr> </tbody> </table>	Year	Average number of MOW clients delivered to per day	2017/18	593	2018/19	635	2019/20	639	2020/21	776	<p>As a result of Covid there has been an increased demand for Meals on Wheels. We would expect this to level out over the next financial year.</p>					
Year	Average number of MOW clients delivered to per day															
2017/18	593															
2018/19	635															
2019/20	639															
2020/21	776															

Facilities Management Annual Performance Report 2020/21

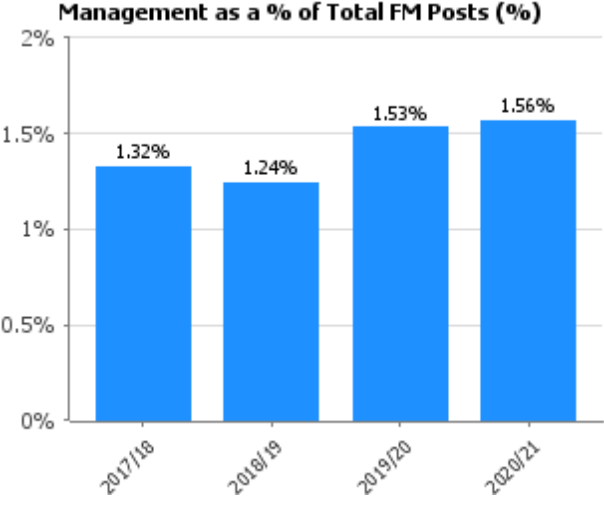
Performance	Progress															
<p style="text-align: center;"><b>School Meal Uptake as a % of School Roll</b></p> <table border="1"> <caption>School Meal Uptake as a % of School Roll</caption> <thead> <tr> <th>Year</th> <th>Primary School Meal Uptake (%)</th> <th>Secondary School Meal Uptake (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>59%</td> <td>36.3%</td> </tr> <tr> <td>2018/19</td> <td>57.5%</td> <td>36.8%</td> </tr> <tr> <td>2019/20</td> <td>52.8%</td> <td>33.7%</td> </tr> <tr> <td>2020/21</td> <td>30%</td> <td>14.3%</td> </tr> </tbody> </table> <p>■ Primary School Meal Uptake (%) ■ Secondary School Meal Uptake (%)</p>	Year	Primary School Meal Uptake (%)	Secondary School Meal Uptake (%)	2017/18	59%	36.3%	2018/19	57.5%	36.8%	2019/20	52.8%	33.7%	2020/21	30%	14.3%	<p>It is inevitable that uptake against school roll would reduce when access to schools, limited menus and customer concerns, all due to Covid have been such a factor.</p> <p>This however does not account for year on year reduction over the past years – something experienced by the majority of authorities in Scotland.</p> <p>This may be due to aggressive, price lead, marketing from supermarkets and food outlets and further restrictions on menu content.</p>
Year	Primary School Meal Uptake (%)	Secondary School Meal Uptake (%)														
2017/18	59%	36.3%														
2018/19	57.5%	36.8%														
2019/20	52.8%	33.7%														
2020/21	30%	14.3%														

## Facilities Management Annual Performance Report 2020/21

## Financial

Performance	Progress															
<p><b>Food Cost Only (per bought in frozen meal) Meals on Wheels (£)</b></p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Food Cost Only (£)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>£1.52</td> </tr> <tr> <td>2018/19</td> <td>£1.53</td> </tr> <tr> <td>2019/20</td> <td>£1.56</td> </tr> <tr> <td>2020/21</td> <td>£1.23</td> </tr> </tbody> </table>	Year	Food Cost Only (£)	2017/18	£1.52	2018/19	£1.53	2019/20	£1.56	2020/21	£1.23	<p>This may be due to increase in demand and an increased number of customers choosing the soup and sweet option.</p> <p>This could again level out over the next financial year.</p>					
Year	Food Cost Only (£)															
2017/18	£1.52															
2018/19	£1.53															
2019/20	£1.56															
2020/21	£1.23															
<p><b>Food only cost per primary/secondary schools</b></p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Food Only Cost per Meal (Primary Schools) (£)</th> <th>Food Only Cost per Meal (Secondary Schools) (£)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>£0.65</td> <td>£1.02</td> </tr> <tr> <td>2018/19</td> <td>£0.68</td> <td>£1.02</td> </tr> <tr> <td>2019/20</td> <td>£0.69</td> <td>£1.12</td> </tr> <tr> <td>2020/21</td> <td>£1.01</td> <td>£1.38</td> </tr> </tbody> </table> <p>■ Food Only Cost per Meal (Primary Schools) (£) ■ Food Only Cost per Meal (Secondary Schools) (£)</p>	Year	Food Only Cost per Meal (Primary Schools) (£)	Food Only Cost per Meal (Secondary Schools) (£)	2017/18	£0.65	£1.02	2018/19	£0.68	£1.02	2019/20	£0.69	£1.12	2020/21	£1.01	£1.38	<p>Food cost have increased due to change in delivery method and the type of menu items served to minimise the risk of Covid. We have have been forced to serve more prepared type meals for delivery into classrooms. This would include some prepacked products like yoghurts, juices etc. which are more expensive.</p> <p>When normal menus are reinstated these food costs should reduce to 85p per meal in primary schools and £1.10 per meal in High schools.</p>
Year	Food Only Cost per Meal (Primary Schools) (£)	Food Only Cost per Meal (Secondary Schools) (£)														
2017/18	£0.65	£1.02														
2018/19	£0.68	£1.02														
2019/20	£0.69	£1.12														
2020/21	£1.01	£1.38														
<p><b>Commercial Catering - Trading A/C Surplus (+) / Deficit(-) (£)</b></p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Commercial Catering - Trading A/C Surplus (+) / Deficit(-) (£)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>£16,885</td> </tr> <tr> <td>2018/19</td> <td>-£107,695</td> </tr> <tr> <td>2019/20</td> <td>-£102,537</td> </tr> <tr> <td>2020/21</td> <td>-£87,582</td> </tr> </tbody> </table>	Year	Commercial Catering - Trading A/C Surplus (+) / Deficit(-) (£)	2017/18	£16,885	2018/19	-£107,695	2019/20	-£102,537	2020/21	-£87,582	<p>This relates to staff restaurants and other services. Much of the loss is due to the absence or lower number of customers experienced in 2020-21. We will review our service demand in 2021-22 and make necessary adjustments.</p>					
Year	Commercial Catering - Trading A/C Surplus (+) / Deficit(-) (£)															
2017/18	£16,885															
2018/19	-£107,695															
2019/20	-£102,537															
2020/21	-£87,582															

Facilities Management Annual Performance Report 2020/21

Performance	Progress										
<p><b>Management as a % of Total FM Posts (%)</b></p>  <table border="1"> <caption>Management as a % of Total FM Posts (%)</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>1.32%</td> </tr> <tr> <td>2018/19</td> <td>1.24%</td> </tr> <tr> <td>2019/20</td> <td>1.53%</td> </tr> <tr> <td>2020/21</td> <td>1.56%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	1.32%	2018/19	1.24%	2019/20	1.53%	2020/21	1.56%	<p>A very low ratio and this is unlikely to increase in the next 2-5 years.</p> <p>This ratio also reflects the good training, direction and the quality of support given by managers to frontline staff. It should be recognised that frontline staff are diligent and receptive to management guidance and instructions.</p> <p>Furthermore, as services adopt new working practices and especially ICT that will negate the need for more management.</p>
Year	Percentage										
2017/18	1.32%										
2018/19	1.24%										
2019/20	1.53%										
2020/21	1.56%										



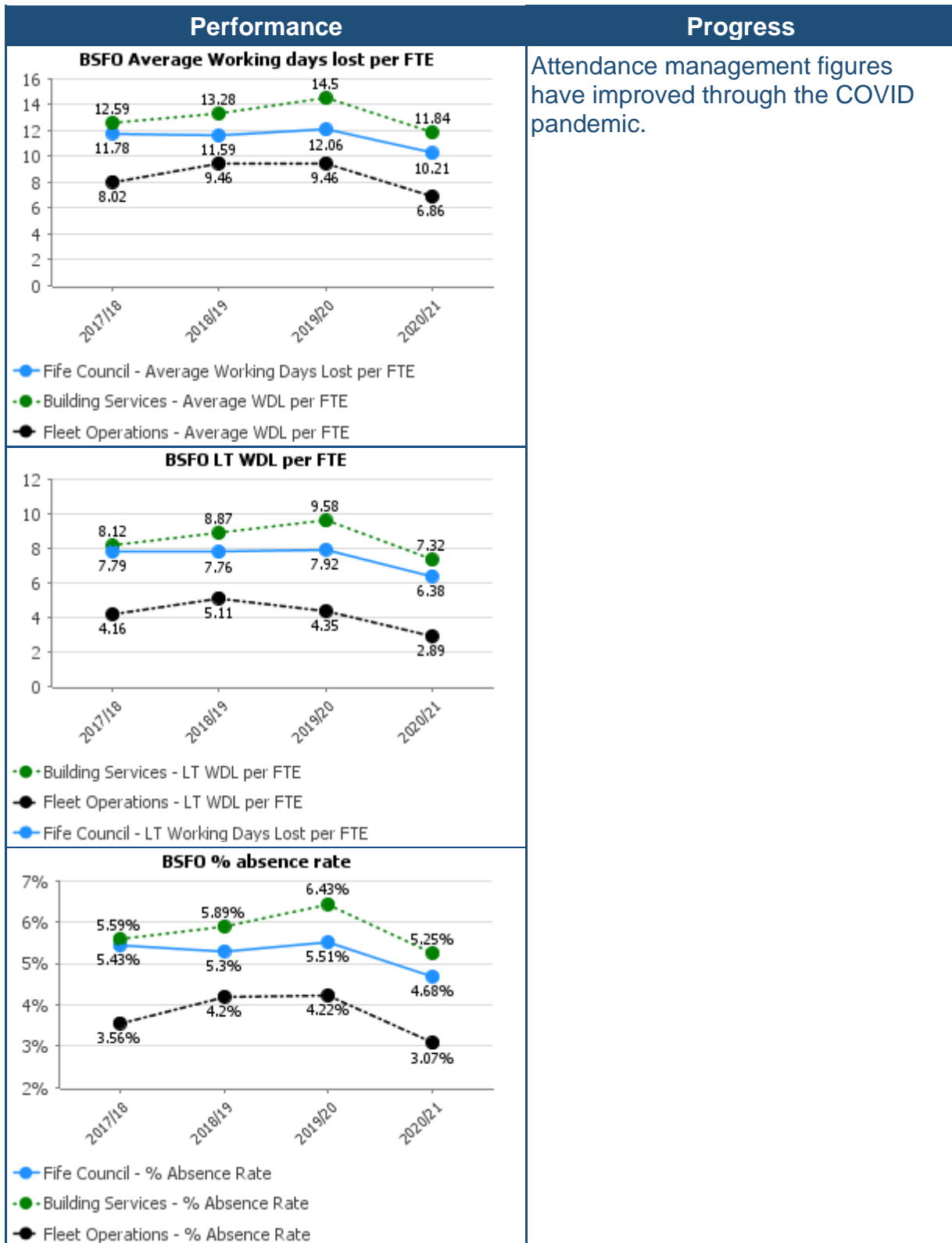
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# Customer

Performance	Progress															
<p><b>Percentage of tenants surveyed satisfied with the housing repairs service generally</b></p> <table border="1"> <caption>Percentage of tenants surveyed satisfied with the housing repairs service generally</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>99.51%</td> </tr> <tr> <td>2018/19</td> <td>99.17%</td> </tr> <tr> <td>2019/20</td> <td>99.3%</td> </tr> <tr> <td>2020/21</td> <td>99.28%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	99.51%	2018/19	99.17%	2019/20	99.3%	2020/21	99.28%	<p>Target met continuing to use handhelds for tenants feedback where practicable this may deplete in numbers with current COVID restrictions. Method statement in place to continue.</p>					
Year	Percentage															
2017/18	99.51%															
2018/19	99.17%															
2019/20	99.3%															
2020/21	99.28%															
<p><b>Building Services Stage 1&amp;2</b></p> <table border="1"> <caption>Building Services Stage 1&amp;2</caption> <thead> <tr> <th>Year</th> <th>Building Services Stage 2 Complaints actioned &lt; 20 days</th> <th>Building Services Stage 1 Complaints actioned &lt; 5 days</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>78%</td> <td>85%</td> </tr> <tr> <td>2018/19</td> <td>92%</td> <td>89%</td> </tr> <tr> <td>2019/20</td> <td>89%</td> <td>81%</td> </tr> <tr> <td>2020/21</td> <td>90%</td> <td>92%</td> </tr> </tbody> </table> <p> <span style="color: green;">■</span> Building Services Stage 2 Complaints actioned &lt; 20 days  <span style="color: blue;">■</span> Building Services Stage 1 Complaints actioned &lt; 5 days         </p>	Year	Building Services Stage 2 Complaints actioned < 20 days	Building Services Stage 1 Complaints actioned < 5 days	2017/18	78%	85%	2018/19	92%	89%	2019/20	89%	81%	2020/21	90%	92%	<p>Building Services have administration in place to ensure we strive to meet targets. Target exceeded in line with expectations.</p>
Year	Building Services Stage 2 Complaints actioned < 20 days	Building Services Stage 1 Complaints actioned < 5 days														
2017/18	78%	85%														
2018/19	92%	89%														
2019/20	89%	81%														
2020/21	90%	92%														

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# People



**Building Services & Fleet Operations Annual Performance Report**

Performance	Progress																
<p><b>BSFO Workforce who are Female (%)</b></p> <table border="1"> <caption>BSFO Workforce who are Female (%)</caption> <thead> <tr> <th>Year</th> <th>Building Services (%)</th> <th>Fife Council (%)</th> <th>Fleet Operations (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>5.4%</td> <td>72.4%</td> <td>16.4%</td> </tr> <tr> <td>2019/20</td> <td>5.5%</td> <td>72.1%</td> <td>16.7%</td> </tr> <tr> <td>2020/21</td> <td>5.6%</td> <td>71.9%</td> <td>17.7%</td> </tr> </tbody> </table> <p>■ Building Services Workforce who are Female (%)                  ■ Fife Council Workforce who are Female (%)                  ■ Fleet Operations Workforce who are Female (%)</p>	Year	Building Services (%)	Fife Council (%)	Fleet Operations (%)	2018/19	5.4%	72.4%	16.4%	2019/20	5.5%	72.1%	16.7%	2020/21	5.6%	71.9%	17.7%	<p>Services strive to encourage females into the workplace. Recruitment roadshows are held at schools and educational establishments</p>
Year	Building Services (%)	Fife Council (%)	Fleet Operations (%)														
2018/19	5.4%	72.4%	16.4%														
2019/20	5.5%	72.1%	16.7%														
2020/21	5.6%	71.9%	17.7%														
<p><b>BSFO Workforce that are Full-time(%)</b></p> <table border="1"> <caption>BSFO Workforce that are Full-time(%)</caption> <thead> <tr> <th>Year</th> <th>Building Services (%)</th> <th>Fife Council (%)</th> <th>Fleet Operations (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>96.6%</td> <td>58.3%</td> <td>98.6%</td> </tr> <tr> <td>2019/20</td> <td>95.5%</td> <td>58.2%</td> <td>97.4%</td> </tr> <tr> <td>2020/21</td> <td>95.5%</td> <td>57.3%</td> <td>96.2%</td> </tr> </tbody> </table> <p>■ Building Services Workforce who are Full-time (%)                  ■ Fife Council Workforce who are Full-time (%)                  ■ Fleet Operations Workforce who are Full-time (%)</p>	Year	Building Services (%)	Fife Council (%)	Fleet Operations (%)	2018/19	96.6%	58.3%	98.6%	2019/20	95.5%	58.2%	97.4%	2020/21	95.5%	57.3%	96.2%	<p>Recruitment of staff is buoyant in the Full-time arena in the professions offered within a trade and skilled environment.</p>
Year	Building Services (%)	Fife Council (%)	Fleet Operations (%)														
2018/19	96.6%	58.3%	98.6%														
2019/20	95.5%	58.2%	97.4%														
2020/21	95.5%	57.3%	96.2%														
<p><b>BSFO Workforce who are permanent Employees (%)</b></p> <table border="1"> <caption>BSFO Workforce who are permanent Employees (%)</caption> <thead> <tr> <th>Year</th> <th>Building Services (%)</th> <th>Fife Council (%)</th> <th>Fleet Operations (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>83.8%</td> <td>82.2%</td> <td>89%</td> </tr> <tr> <td>2019/20</td> <td>82.3%</td> <td>80.3%</td> <td>88.5%</td> </tr> <tr> <td>2020/21</td> <td>85.1%</td> <td>81.3%</td> <td>89.9%</td> </tr> </tbody> </table> <p>■ Building Services Workforce who are Permanent Employees (%)                  ■ Fife Council Workforce who are Permanent Employees (%)                  ■ Fleet Operations Workforce who are Permanent Employees (%)</p>	Year	Building Services (%)	Fife Council (%)	Fleet Operations (%)	2018/19	83.8%	82.2%	89%	2019/20	82.3%	80.3%	88.5%	2020/21	85.1%	81.3%	89.9%	<p>There is room to improve our permanent establishment in line with future budget provision.</p>
Year	Building Services (%)	Fife Council (%)	Fleet Operations (%)														
2018/19	83.8%	82.2%	89%														
2019/20	82.3%	80.3%	88.5%														
2020/21	85.1%	81.3%	89.9%														

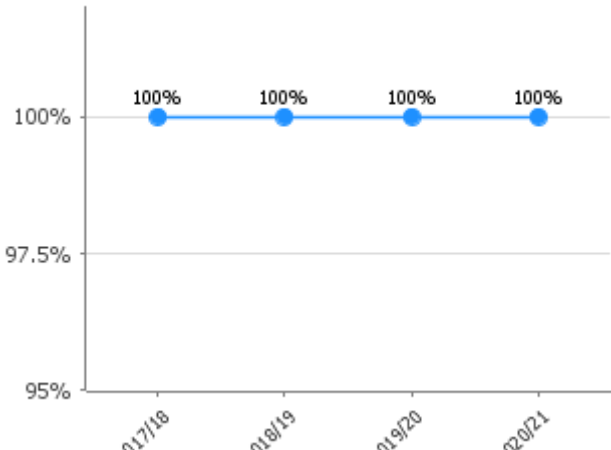
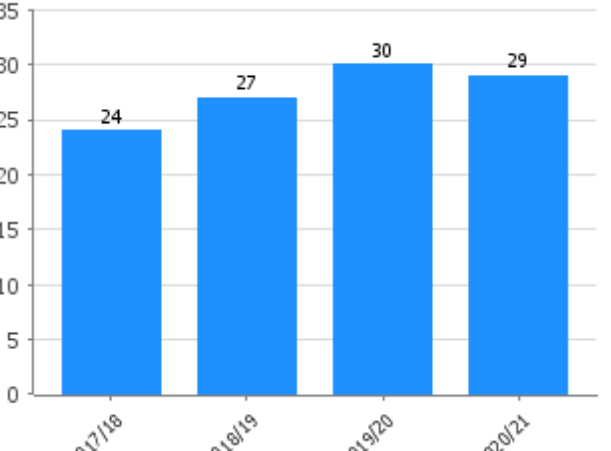
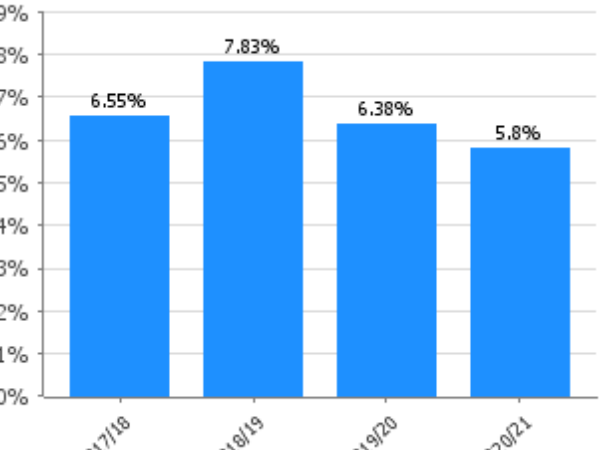
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Performance	Progress																
<p><b>BSFO Employees aged 24 and under (%)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Building Services (%)</th> <th>Fife Council (%)</th> <th>Fleet Operations (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>14.9%</td> <td>4.9%</td> <td>13.7%</td> </tr> <tr> <td>2019/20</td> <td>14.7%</td> <td>5.3%</td> <td>15.4%</td> </tr> <tr> <td>2020/21</td> <td>15.3%</td> <td>5.4%</td> <td>16.5%</td> </tr> </tbody> </table> <p>■ Building Services Employees aged 24 and under (%)                  ■ Fife Council Employees aged 24 and under (%)                  ■ Fleet Operations Employees aged 24 and under (%)</p>	Year	Building Services (%)	Fife Council (%)	Fleet Operations (%)	2018/19	14.9%	4.9%	13.7%	2019/20	14.7%	5.3%	15.4%	2020/21	15.3%	5.4%	16.5%	<p>A continuing apprentice programme contributes to keeping this at acceptable levels across the trades.</p>
Year	Building Services (%)	Fife Council (%)	Fleet Operations (%)														
2018/19	14.9%	4.9%	13.7%														
2019/20	14.7%	5.3%	15.4%														
2020/21	15.3%	5.4%	16.5%														
<p><b>BSFO Employees aged 29 and under (%)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Building Services (%)</th> <th>Fife Council (%)</th> <th>Fleet Operations (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>23.6%</td> <td>12.2%</td> <td>28.8%</td> </tr> <tr> <td>2019/20</td> <td>23.6%</td> <td>12.7%</td> <td>24.4%</td> </tr> <tr> <td>2020/21</td> <td>24.2%</td> <td>13.1%</td> <td>25.3%</td> </tr> </tbody> </table> <p>■ Building Services Employees aged 29 and under (%)                  ■ Fife Council Employees aged 29 and under (%)                  ■ Fleet Operations Employees aged 29 and under (%)</p>	Year	Building Services (%)	Fife Council (%)	Fleet Operations (%)	2018/19	23.6%	12.2%	28.8%	2019/20	23.6%	12.7%	24.4%	2020/21	24.2%	13.1%	25.3%	<p>There is a good balance in age groups across this area of the service.</p>
Year	Building Services (%)	Fife Council (%)	Fleet Operations (%)														
2018/19	23.6%	12.2%	28.8%														
2019/20	23.6%	12.7%	24.4%														
2020/21	24.2%	13.1%	25.3%														
<p><b>BSFO Employees aged 55 and over (%)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Building Services (%)</th> <th>Fife Council (%)</th> <th>Fleet Operations (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>20%</td> <td>25.6%</td> <td>31.5%</td> </tr> <tr> <td>2019/20</td> <td>21.2%</td> <td>26.3%</td> <td>35.9%</td> </tr> <tr> <td>2020/21</td> <td>21.5%</td> <td>26.4%</td> <td>36.7%</td> </tr> </tbody> </table> <p>■ Building Services Employees aged 55 and over (%)                  ■ Fife Council Employees aged 55 and over (%)                  ■ Fleet Operations Employees aged 55 and over (%)</p>	Year	Building Services (%)	Fife Council (%)	Fleet Operations (%)	2018/19	20%	25.6%	31.5%	2019/20	21.2%	26.3%	35.9%	2020/21	21.5%	26.4%	36.7%	
Year	Building Services (%)	Fife Council (%)	Fleet Operations (%)														
2018/19	20%	25.6%	31.5%														
2019/20	21.2%	26.3%	35.9%														
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**Building Services & Fleet Operations Annual Performance Report**

Performance	Progress																
<p><b>BSFO Number of Voluntary Redundancies</b></p> <table border="1"> <caption>BSFO Number of Voluntary Redundancies (FTEs)</caption> <thead> <tr> <th>Year</th> <th>Building Services</th> <th>Fife Council</th> <th>Fleet Operations</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>0</td> <td>73</td> <td>1</td> </tr> <tr> <td>2019/20</td> <td>0</td> <td>44</td> <td>0</td> </tr> <tr> <td>2020/21</td> <td>2</td> <td>53</td> <td>0</td> </tr> </tbody> </table> <p>■ Building Services Number of Voluntary Redundancies (FTEs)                  ■ Fife Council Number of Voluntary Redundancies (FTEs)                  ■ Fleet Operations Number of Voluntary Redundancies (FTEs)</p>	Year	Building Services	Fife Council	Fleet Operations	2018/19	0	73	1	2019/20	0	44	0	2020/21	2	53	0	<p>Few redundancy packages have been made available for staff.</p>
Year	Building Services	Fife Council	Fleet Operations														
2018/19	0	73	1														
2019/20	0	44	0														
2020/21	2	53	0														
<p><b>BSFO Number of Workforce Youth Investment (WYI) Bids</b></p> <table border="1"> <caption>BSFO Number of Workforce Youth Investment (WYI) Bids</caption> <thead> <tr> <th>Year</th> <th>Building Services</th> <th>Fife Council</th> <th>Fleet Operations</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>0</td> <td>25</td> <td>0</td> </tr> <tr> <td>2019/20</td> <td>0</td> <td>57</td> <td>0</td> </tr> <tr> <td>2020/21</td> <td>0</td> <td>14</td> <td>0</td> </tr> </tbody> </table> <p>■ Building Services Number of WYI Bids                  ■ Fife Council Number of WYI Bids                  ■ Fleet Operations Number of WYI Bids</p>	Year	Building Services	Fife Council	Fleet Operations	2018/19	0	25	0	2019/20	0	57	0	2020/21	0	14	0	<p>Building services use the apprentice scheme to target youth employment.</p>
Year	Building Services	Fife Council	Fleet Operations														
2018/19	0	25	0														
2019/20	0	57	0														
2020/21	0	14	0														
<p><b>BSFO Number of WYI Programme New Starts</b></p> <table border="1"> <caption>BSFO Number of WYI Programme New Starts</caption> <thead> <tr> <th>Year</th> <th>Building Services</th> <th>Fife Council</th> <th>Fleet Operations</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>0</td> <td>51</td> <td>0</td> </tr> <tr> <td>2019/20</td> <td>0</td> <td>24</td> <td>0</td> </tr> <tr> <td>2020/21</td> <td>0</td> <td>11</td> <td>0</td> </tr> </tbody> </table> <p>■ Building Services Number of WYI Programme new starts                  ■ Fife Council Number of WYI Programme new starts                  ■ Fleet Operations Number of WYI Programme new starts</p>	Year	Building Services	Fife Council	Fleet Operations	2018/19	0	51	0	2019/20	0	24	0	2020/21	0	11	0	
Year	Building Services	Fife Council	Fleet Operations														
2018/19	0	51	0														
2019/20	0	24	0														
2020/21	0	11	0														

**Building Services & Fleet Operations Annual Performance Report**

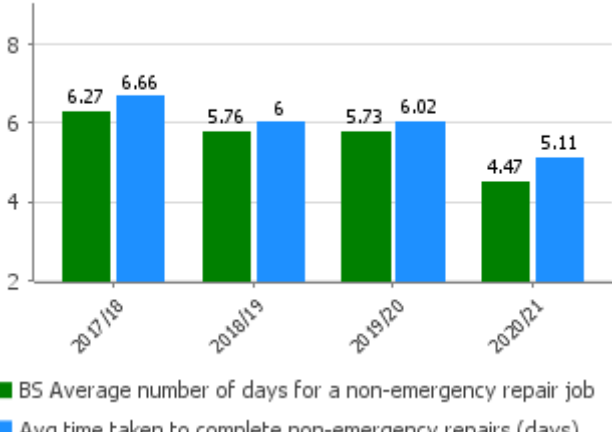
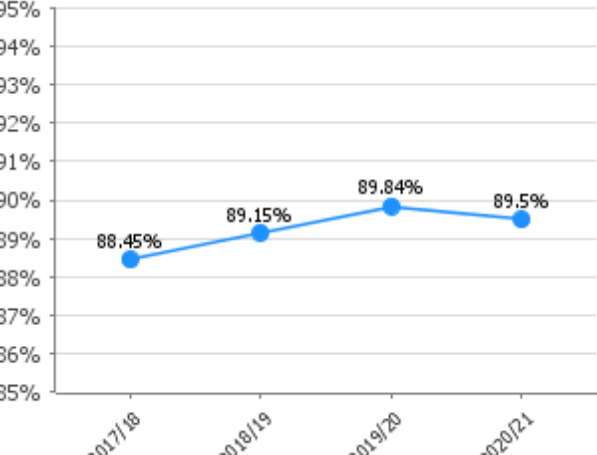
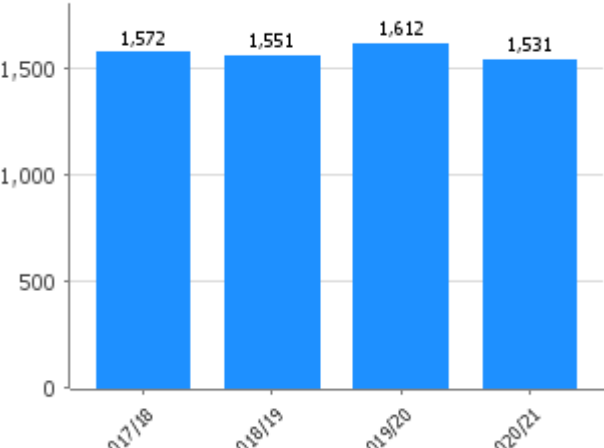
Performance	Progress										
<p><b>Apprentices becoming fully trained tradespersons (%)</b></p>  <table border="1"> <caption>Apprentices becoming fully trained tradespersons (%)</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>100%</td> </tr> <tr> <td>2018/19</td> <td>100%</td> </tr> <tr> <td>2019/20</td> <td>100%</td> </tr> <tr> <td>2020/21</td> <td>100%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	100%	2018/19	100%	2019/20	100%	2020/21	100%	<p>Building Services Apprentice management team have continued to deliver apprenticeships completely and successfully.</p>
Year	Percentage										
2017/18	100%										
2018/19	100%										
2019/20	100%										
2020/21	100%										
<p><b>Number of apprentices recruited annually</b></p>  <table border="1"> <caption>Number of apprentices recruited annually</caption> <thead> <tr> <th>Year</th> <th>Number</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>24</td> </tr> <tr> <td>2018/19</td> <td>27</td> </tr> <tr> <td>2019/20</td> <td>30</td> </tr> <tr> <td>2020/21</td> <td>29</td> </tr> </tbody> </table>	Year	Number	2017/18	24	2018/19	27	2019/20	30	2020/21	29	<p>Recruitment has remained at a good level following the current restrictions which is encouraging.</p>
Year	Number										
2017/18	24										
2018/19	27										
2019/20	30										
2020/21	29										
<p><b>Fleet - Time Spent on Training Courses (%)</b></p>  <table border="1"> <caption>Fleet - Time Spent on Training Courses (%)</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>6.55%</td> </tr> <tr> <td>2018/19</td> <td>7.83%</td> </tr> <tr> <td>2019/20</td> <td>6.38%</td> </tr> <tr> <td>2020/21</td> <td>5.8%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	6.55%	2018/19	7.83%	2019/20	6.38%	2020/21	5.8%	<p>Fleet Operations are continuing to deliver training to technical staff. This includes electric vehicles and a new annual Driver &amp; Vehicle Standards Agency MOT Tester.</p> <p>An annual exam and Continuous Personal Development helps improve road safety across the Council.</p>
Year	Percentage										
2017/18	6.55%										
2018/19	7.83%										
2019/20	6.38%										
2020/21	5.8%										

Building Services & Fleet Operations Annual Performance Report

# Key Business Delivery

Performance	Progress															
<p><b>Non Housing urgent repairs completed on time (%)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>90.84%</td> </tr> <tr> <td>2018/19</td> <td>90.17%</td> </tr> <tr> <td>2019/20</td> <td>91.15%</td> </tr> <tr> <td>2020/21</td> <td>84.16%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	90.84%	2018/19	90.17%	2019/20	91.15%	2020/21	84.16%	<p>Performance has dipped due to access issues and working restrictions due to COVID. This should improve back to normal levels as restatations ease.</p>					
Year	Percentage															
2017/18	90.84%															
2018/19	90.17%															
2019/20	91.15%															
2020/21	84.16%															
<p><b>Total public buildings repairs completed on time (%)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>92.62%</td> </tr> <tr> <td>2018/19</td> <td>92.35%</td> </tr> <tr> <td>2019/20</td> <td>93.15%</td> </tr> <tr> <td>2020/21</td> <td>89.74%</td> </tr> </tbody> </table>	Year	Percentage	2017/18	92.62%	2018/19	92.35%	2019/20	93.15%	2020/21	89.74%	<p>Additional COVID restrictions and measures means the number of repairs requested is not comparable with normal circumstances. This should return to pre pandemic performance once restrictions ease and we are operating more business as usual.</p>					
Year	Percentage															
2017/18	92.62%															
2018/19	92.35%															
2019/20	93.15%															
2020/21	89.74%															
<p><b>Average number of hours to complete an emergency repair job</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>BS Average number of hours for an emergency repair job</th> <th>Average length of time taken to complete emergency repairs (h)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>2.86</td> <td>3.93</td> </tr> <tr> <td>2018/19</td> <td>2.81</td> <td>3.58</td> </tr> <tr> <td>2019/20</td> <td>2.79</td> <td>4.01</td> </tr> <tr> <td>2020/21</td> <td>2.88</td> <td>4.19</td> </tr> </tbody> </table> <p> <span style="color: green;">■</span> BS Average number of hours for an emergency repair job  <span style="color: blue;">■</span> Average length of time taken to complete emergency repairs (h)         </p>	Year	BS Average number of hours for an emergency repair job	Average length of time taken to complete emergency repairs (h)	2017/18	2.86	3.93	2018/19	2.81	3.58	2019/20	2.79	4.01	2020/21	2.88	4.19	
Year	BS Average number of hours for an emergency repair job	Average length of time taken to complete emergency repairs (h)														
2017/18	2.86	3.93														
2018/19	2.81	3.58														
2019/20	2.79	4.01														
2020/21	2.88	4.19														

**Building Services & Fleet Operations Annual Performance Report**

Performance	Progress															
<p><b>Average No of days to complete a non-emergency repair job</b></p>  <table border="1"> <caption>Average No of days to complete a non-emergency repair job</caption> <thead> <tr> <th>Year</th> <th>BS Average number of days for a non-emergency repair job</th> <th>Avg time taken to complete non-emergency repairs (days)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>6.27</td> <td>6.66</td> </tr> <tr> <td>2018/19</td> <td>5.76</td> <td>6</td> </tr> <tr> <td>2019/20</td> <td>5.73</td> <td>6.02</td> </tr> <tr> <td>2020/21</td> <td>4.47</td> <td>5.11</td> </tr> </tbody> </table>	Year	BS Average number of days for a non-emergency repair job	Avg time taken to complete non-emergency repairs (days)	2017/18	6.27	6.66	2018/19	5.76	6	2019/20	5.73	6.02	2020/21	4.47	5.11	<p>Performance has dipped due to access issues and working restrictions due to COVID. This should improve back to normal levels as restatations ease.</p>
Year	BS Average number of days for a non-emergency repair job	Avg time taken to complete non-emergency repairs (days)														
2017/18	6.27	6.66														
2018/19	5.76	6														
2019/20	5.73	6.02														
2020/21	4.47	5.11														
<p><b>Responsive maintenance appointments kept (%)</b></p>  <table border="1"> <caption>Responsive maintenance appointments kept (%)</caption> <thead> <tr> <th>Year</th> <th>Responsive maintenance appointments kept (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>88.45%</td> </tr> <tr> <td>2018/19</td> <td>89.15%</td> </tr> <tr> <td>2019/20</td> <td>89.84%</td> </tr> <tr> <td>2020/21</td> <td>89.5%</td> </tr> </tbody> </table>	Year	Responsive maintenance appointments kept (%)	2017/18	88.45%	2018/19	89.15%	2019/20	89.84%	2020/21	89.5%	<p>Levels remain good and are constantly reviewed investment in new systems for appointments will aid us in the future.</p>					
Year	Responsive maintenance appointments kept (%)															
2017/18	88.45%															
2018/19	89.15%															
2019/20	89.84%															
2020/21	89.5%															
<p><b>Total Number of Items currently on Fife Council's Fleet</b></p>  <table border="1"> <caption>Total Number of Items currently on Fife Council's Fleet</caption> <thead> <tr> <th>Year</th> <th>Total Number of Items</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>1,572</td> </tr> <tr> <td>2018/19</td> <td>1,551</td> </tr> <tr> <td>2019/20</td> <td>1,612</td> </tr> <tr> <td>2020/21</td> <td>1,531</td> </tr> </tbody> </table>	Year	Total Number of Items	2017/18	1,572	2018/19	1,551	2019/20	1,612	2020/21	1,531	<p>The total number of Fleet items has continued to decrease since 2015. We currently have 52 full electric vehicles and 19 plug in hybrids which helps to lower carbon emissions. Fleet Operations and Procurement Services work closely with user services to ensure the reductions do not affect service delivery and new purchases are kept within the approved Capital Budget.</p>					
Year	Total Number of Items															
2017/18	1,572															
2018/19	1,551															
2019/20	1,612															
2020/21	1,531															



**Building Services & Fleet Operations Annual Performance Report**

Performance	Progress										
<p><b>Compliance with Vehicle Operator's Licensing Requirements</b></p> <table border="1"> <caption>Compliance with Vehicle Operator's Licensing Requirements</caption> <thead> <tr> <th>Year</th> <th>Compliance Rate</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>95%</td> </tr> <tr> <td>2018/19</td> <td>100%</td> </tr> <tr> <td>2019/20</td> <td>100%</td> </tr> <tr> <td>2020/21</td> <td>97%</td> </tr> </tbody> </table>	Year	Compliance Rate	2017/18	95%	2018/19	100%	2019/20	100%	2020/21	97%	<p>The HGV first time pass rate is showing 97% for 2020/21. This is well above the average in the UK which is 91.24%. The Driver Vehicle Standard Agency reporting website is currently being upgraded so the pass results for April/May are not included which were 100%.</p>
Year	Compliance Rate										
2017/18	95%										
2018/19	100%										
2019/20	100%										
2020/21	97%										

Building Services & Fleet Operations Annual Performance Report

# Financial

Performance	Progress										
<p><b>Number of jobs due to accidents, avoidable damage or modifications</b></p> <table border="1"> <caption>Number of jobs due to accidents, avoidable damage or modifications</caption> <thead> <tr> <th>Year</th> <th>Number of Jobs</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>3,555</td> </tr> <tr> <td>2018/19</td> <td>2,963</td> </tr> <tr> <td>2019/20</td> <td>2,690</td> </tr> <tr> <td>2020/21</td> <td>2,828</td> </tr> </tbody> </table>	Year	Number of Jobs	2017/18	3,555	2018/19	2,963	2019/20	2,690	2020/21	2,828	<p>The accidents figures have reduced which takes the winter period into account. The Professional Driver CPC annual mandatory training of 7 hours along with driver induction training by front line services may have helped here. There has been a slight increase in avoidable damage which relates to minor repairs.</p>
Year	Number of Jobs										
2017/18	3,555										
2018/19	2,963										
2019/20	2,690										
2020/21	2,828										

**PROPERTY SERVICES, FACILITIES MANAGEMENT, BUILDING SERVICES & FLEET OPERATIONS – WORKFORCE PROFILE  
2020/2021 FINANCIAL YEAR (01 APRIL 2020 – MARCH 2021)**

Service	Budgeted FTE April 2018	Budgeted FTE April 2019	Budgeted FTE April 2020	Budgeted FTE April 2021	Difference in Budgeted FTE 2020-2021
ATE Management	1	1	1	1	0
Property	203.54	199.54	201.02	201.83	0.81
Facilities Management	1,198.81	1,182.33	1,166.74	1,171.60	4.86
Building Services	1006.12	988.92	981.80	984.3	2.5
Fleet Operations	77.40	76.40	83	83	0
<b>Total</b>	<b>2,486.87</b>	<b>2,463.39</b>	<b>2,441.96</b>	<b>2441.73</b>	<b>8.17</b>

19<sup>th</sup> August, 2021

Agenda Item No. 09

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## **2020/21 Revenue Monitoring Provisional Outturn – Finance and Corporate Services**

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

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Wards Affected: All

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### **Purpose**

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The purpose of this report is to give members an update on the 2020/21 provisional outturn for the Finance and Corporate Services Directorate.

### **Recommendations**

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

### **Resource Implications**

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None.

### **Legal & Risk Implications**

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There are no direct legal implications arising from this report.

### **Impact Assessment**

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

### **Consultation**

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None.

## 1.0 Background

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The report summarises the provisional outturn position for 2020/21, taking into account the actual expenditure incurred, and provides an explanation of the main budget variances at section 3.

## 2.0 Issues

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### 2.1 Provisional Outturn

- 2.1.1 Based on current information for the Finance and Corporate Services Directorate, of a service managed net expenditure budget of £47.098m the position across all Services is an actual expenditure of £48.136m resulting in a provisional net overspend of £1.038m (2.20%). This provisional net overspend includes COVID-19 financial pressures of £1.188m.
- 2.1.2 Also, within the Finance and Corporate Services Directorate, there is a net expenditure budget of £4.347m for Benefits & Council Tax and Miscellaneous Service, with a provisional underspend of £1.173m (26.98%). This budget sits within the Directorate but is managed corporately. Therefore, the Services within Finance and Corporate Services do not have a direct influence on these budgets.
- 2.1.3 Appendix 1 shows the provisional level of expenditure against budget across the various Services within the Finance and Corporate Services Directorate. Section 3 provides a brief explanation of the main areas where there are significant variances (+/-£0.250m) between planned and provisional expenditure and income across service managed budgets.
- 2.1.4 The financial impact of the COVID-19 pandemic and the level of funding received has been reported to Policy and Co-ordination Committee on 24th June 2021. COVID-19 funding has been held centrally, unless it was a specific grant. Therefore, COVID-19 pressures have been reported as overspends at Service level, but these overspends have been offset by COVID-19 funding at a corporate level. Where there has been a specific grant, this funding has been maximised and applied to the relevant expenditure.

## 3.0 Major Variances

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- 3.1 Directorate position – Variance (£0.135m) underspend, movement (£1.752m)
- 3.1.1 Finance and Corporate Services – Service Managed position – Variance £1.038m overspend, movement (£0.679m)

Within Finance & Corporate Services, there was additional expenditure of £1.188m that relates to the impact of COVID-19. This includes BTS costs of £0.390m for remote working and IT equipment to enable home working, as well as PPE and flu vaccination costs of £0.100m. Lost income from liquor licencing is approximately £0.105m for bars, restaurants and events and an impact on savings from projects that were delayed has resulted in an overspend of £0.544m.

COVID-19 pressures are partially mitigated by £0.432m from a reduction in printing and stationery costs alongside reduced staff travel due to home working.

Other overspends of £0.400m are due to an underlying pressure linked to the delivery of savings, mitigated by reduced costs related to pay and training. The underlying pressure relates to unachieved savings for an Early Payment Solution within Revenue & Commercial Services.

The movement mainly relates to a reduction in the level of COVID-19 pressures.

### 3.1.2 Benefits & Council Tax/Miscellaneous Services – Variance (£1.173m) underspend, movement (£1.073m)

There is an underspend of (£1.100m) which relates to the Housing Benefit Overpayment bad debt provision. This provision has reduced following a review of the accounting treatment following audit points being raised during the 2019/20 annual process.

The accounting treatment for Statutory Penalties has also been reviewed resulting in an underspend (£0.800m).

Miscellaneous Services has an overspend of £0.542m. This mainly relates to an increase in Bad Debt Provision £0.096m and the write-off of historical debtors' balances of £0.388m. This overspend has been offset by the underspends relating to Council Tax.

In the main, the movement relates to Council Tax and Miscellaneous Services as described above.

## 4.0 Progress on Budget Savings

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4.1 Appendix 2 provides details of revenue budget savings for the areas falling under the scope of the Finance and Corporate Services Directorate, detailing achievements against the current year approved budget savings as at Quarter 2. The appendix details:

- the 3 year budget period for which the savings were approved
- the title of each saving
- the savings target relevant to the current financial year
- the value of saving forecast as deliverable for the financial year
- a Red/Amber/Green Status for each saving
- details of any substitute savings

4.2 All savings have been categorised using a Red/Amber/Green status and these are described as follows:

Green – No issues and saving is on track to be delivered

Amber – There are minor issues or minor reduction in the value of saving, or delivery of the saving is delayed

Red – Major issues should be addressed before any saving can be realised

- 4.3 Where a saving is no longer deliverable in the current year it is expected that substitute savings are identified to ensure that costs remain within budget overall. Where this is the case, the original saving will be categorised red or amber and a substitute saving will be identified. The substitute saving will be categorised as green and identified in the tracker as a substitute.
- 4.4 The areas in scope for the Finance & Corporate Services Directorate have a significant level of savings to manage within the financial year 2020/21. Overall, the savings to be delivered are £1.608m. Whilst the delivery of savings is becoming more challenging, the relevant Services are looking to minimise the financial impact of any amber or red savings by determining mitigating actions as soon as possible. Across all areas, £0.051m has been identified as Red status, with £0.227m identified as being Amber status.
- 4.5 The full year saving amounts are detailed along with annual forecast information detailed in Appendix 2.

## 5.0 Conclusions

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- 5.1 The provisional outturn position for the service managed budget within the Finance and Corporate Services Directorate is a net overspend of £1.038m (2.20%), which includes COVID-19 financial pressures of £1.188m. The provisional outturn position for Benefits & Council Tax and Miscellaneous Services is a net underspend of £1.173m (26.98%).

### List of Appendices

- 1 Provisional Outturn 2020/21 - Detail
- 2 Approved 2020/21 Savings

### Background Papers

None

### Report Contact

Tracy Hirst  
Finance Business Partner  
Finance Service  
Fife House  
North Street  
Glenrothes

Email: [Tracy.Hirst@fife.gov.uk](mailto:Tracy.Hirst@fife.gov.uk)

**BUDGET MONITORING REPORT SUMMARY  
2020-21**

**Appendix 1**

**FINANCE & CORPORATE SERVICES**

SERVICE	CURRENT BUDGET 2020-21 £m	FORECAST 2020-21 £m	FORECAST VARIANCE £m	FORECAST VARIANCE %	PREVIOUS REPORTED VARIANCE £m	MOVEMENT FROM PREVIOUS REPORTED VARIANCE £m
<b>TOTAL COST OF SERVICE</b>	<b>62.452</b>	<b>62.307</b>	<b>(0.145)</b>	<b>-0.23%</b>	<b>1.617</b>	<b>(1.762)</b>
<b>LESS: CORPORATELY MANAGED ITEMS</b>	<b>11.007</b>	<b>10.997</b>	<b>(0.010)</b>	<b>-0.09%</b>	<b>0.000</b>	<b>(0.010)</b>
<b>SERVICE MANAGED NET BUDGET</b>	<b>51.445</b>	<b>51.310</b>	<b>(0.135)</b>	<b>-0.26%</b>	<b>1.617</b>	<b>(1.752)</b>
<b>ANALYSIS OF SERVICE MANAGED BUDGET</b>						
ASSESSORS SERVICE	1.516	1.514	(0.002)	-0.13%	0.080	(0.082)
AUDIT & RISK MANAGEMENT SERVICE	0.560	0.551	(0.009)	-1.61%	(0.105)	0.096
FINANCE	2.910	2.981	0.071	2.44%	0.474	(0.403)
REVENUE & COMMERCIAL SERVICES	14.282	13.886	(0.396)	-2.77%	(0.160)	(0.236)
HUMAN RESOURCES	5.270	5.117	(0.153)	-2.90%	0.135	(0.288)
BUSINESS TECHNOLOGY SOLUTIONS	15.386	15.786	0.400	2.60%	1.056	(0.656)
LEGAL & DEMOCRATIC SERVICES	3.729	4.029	0.300	8.05%	0.001	0.299
FINANCE & CORPORATE SERVICES MANAGEMENT	3.445	4.272	0.827	24.01%	0.236	0.591
	<b>47.098</b>	<b>48.136</b>	<b>1.038</b>	<b>2.20%</b>	<b>1.717</b>	<b>(0.679)</b>
BENEFITS & COUNCIL TAX	2.052	0.337	(1.715)	-83.58%	(0.100)	(1.615)
MISCELLANEOUS SERVICES	2.295	2.837	0.542	23.62%	0.000	0.542
	<b>4.347</b>	<b>3.174</b>	<b>(1.173)</b>	<b>-26.98%</b>	<b>(0.100)</b>	<b>(1.073)</b>
<b>FINANCE &amp; CORPORATE SERVICES</b>	<b>51.445</b>	<b>51.310</b>	<b>(0.135)</b>	<b>-0.26%</b>	<b>1.617</b>	<b>(1.752)</b>



**FIFE COUNCIL**  
**TRACKING APPROVED 2020-21 SAVINGS**  
**FINANCE & CORPORATE SERVICES**  
**MARCH 2021**

Area	Approved Budget Year	Title of Savings Proposal	Savings Target £m	Actual £m	(Under) / Over £m	Rag Status
Finance & Corporate Services Management	2020-23	Improve Customer contact and experience	0.051	0.000	(0.051)	Red
Revenue & Commercial Services	2020-23	Procurement -Review Buying Team	0.100	0.000	(0.100)	Amber
Business Technology Solutions	2019-22	Review of Software Licences	0.100	0.000	(0.100)	Amber
Legal & Democratic Services	2019-22	Review of Licensing - Automation	0.027	0.000	(0.027)	Amber
Revenue & Commercial Services	2018-21	Channel Shift - review of manual processes in Business Support	0.429	0.000	(0.429)	Green
Business Technology Solutions	2018-21	Centralise and reduce project, analysis and change resources	0.150	0.150	0.00	Green
Business Technology Solutions	2019-22	Reduction in hosting costs by moving new solutions to Cloud	0.014	0.014	0.00	Green
Business Technology Solutions	2019-22	Transfer of Council Phone lines to internet based telephony (SIP)	0.030	0.030	0.00	Green
Business Technology Solutions	2019-22	Analysis and retirement of analogue phone lines provided as emergency backup	0.070	0.070	0.00	Green
Finance	2018-21	Restructure of Internal Audit	0.023	0.023	0.00	Green
Finance	2020-23	Audit Services - Stop all project assurance work	0.022	0.022	0.00	Green
Finance & Corporate Services Management	2020-23	Buy Leave Scheme	0.320	0.320	0.00	Green
Finance & Corporate Services Management	2020-23	Business Travel	0.030	0.030	0.00	Green
Human Resources	2020-23	Reduce Printing/Stationery	0.010	0.010	0.00	Green
Human Resources	2020-23	Reduce Miscellaneous Expenses budget	0.005	0.005	0.00	Green
Human Resources	2020-23	Buy Leave Scheme - National Insurance Savings	0.010	0.010	0.00	Green
Legal & Democratic Services	2019-22	Review of Electoral Services staffing structure	0.015	0.015	0.00	Green
Revenue & Commercial Services	2018-21	Organisational Redesign – Business Support	0.042	0.042	0.00	Green
Revenue & Commercial Services	2019-22	Standardisation for processes within Business Support (supporting Health and Social Care)	0.100	0.100	0.00	Green
Revenue & Commercial Services	2020-23	Business Management Innovation Unit - Reduce Staff	0.050	0.050	0.00	Green
Revenue & Commercial Services	2020-23	Business Support - Reduce Internal Recharges	0.010	0.010	0.00	Green
<b>Grand Total</b>			<b>1.608</b>	<b>0.901</b>	<b>(0.707)</b>	

**Rag Status Key:-**

**Green** - No issues and saving is on track to be delivered

**Amber** - There are minor issues or minor reduction in the value of saving, or delivery of the saving is delayed

**Red** - Major issues should be addressed before any saving can be realised

Summary			
Rag Status	Savings Target £m	Overall Forecast £m	(Under)/ Over £m
Green	1.330	0.901	(0.429)
Amber	0.227	0.000	(0.227)
Red	0.051	0.000	(0.051)
<b>Total</b>	<b>1.608</b>	<b>0.901</b>	<b>(0.707)</b>

19<sup>th</sup> August 2021

Agenda Item No.10

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## 2020/21 Capital Monitoring Provisional Outturn – Finance and Corporate Services Directorate

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

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Wards Affected: All

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### Purpose

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The purpose of this report is to provide an update on the Capital Investment Plan and advise on the financial position for the 2020/21 financial year for the Finance and Corporate Services Directorate.

### Recommendation(s)

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Committee is asked to consider the current performance and activity across the 2020/21 Financial Monitoring as detailed in this report.

### Resource Implications

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None.

### Legal & Risk Implications

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None.

### Impact Assessment

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

### Consultation

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None.

## 1.0 Background

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- 1.1 Based on current information, this report summarises the provisional capital outturn for the Finance and Corporate Services Directorate for 2020/21. The actual expenditure is £1.167m against a budget of £4.359m, representing 27% of the approved capital programme for 2020/21.
- 1.2 Appendix 1 shows an analysis of specific projects in the current capital investment plan which have a budget greater than £1m and analyses total project cost rather than only in year spend.
- 1.3 Appendix 2 details the actual expenditure against budget for each project. A brief explanation of any significant variances is provided at section 2 within this report.

## 2.0 Issues, Achievements & Financial Performance

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### 2.1 Key Issues / Risks

- 2.1.1 Appendix 1 details the total cost forecast position for all capital projects within the Finance and Corporate Services Directorate with an overall value of £1m and over. The key risks associated with the major projects are noted below.

### 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. There are two major projects with a budget of over £5m and 5 other major projects for Finance and Corporate Services. These projects are detailed in Appendix 1. The total budget is £35.053m over the life of the projects. In respect of all these projects, the projected spend is on budget.

### 2.3 Financial Performance – 2020/21 Provisional Outturn

- 2.3.1 Appendix 2 provides a summary of the provisional outturn for each project for the financial year 2020/21.
- 2.3.2 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.
- 2.3.3 The reasons for significant variances (+/-£0.500m) are detailed below.

Finance & Corporate Services (£3.192m)

The underspend of (£3.192m) within the Finance & Corporate Services Directorate relates to projects in the IT Capital Programme. The main areas of slippage (delay) are Servers/Storage £0.457m, Telephony £0.250m, Security £0.423m and Local Area

Network (LAN) £1.6m. In respect of Servers/Storage there is a change in the technology available and BTS are reviewing the options. Due to COVID-19 the current Telephony contract has been extended. In light of this and the current circumstances the timescales for a replacement system have changed. The new LAN and Security contracts are currently being procured, but the contracts will not be in place until 2021/22.

## 3.0 Conclusions

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- 3.1 The total 2020/21 approved programme for the Finance and Corporate Services Directorate is £4.359m, with a provisional level of expenditure of £1.167m, therefore there is a variance of £3.192m on the projects within the approved programme.
- 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

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FIFE COUNCIL  
ASSETS AND CORPORATE SERVICES COMMITTEE  
CAPITAL INVESTMENT PLAN 2020-29  
TOTAL COST MONITOR - MAJOR CAPITAL PROJECTS

Appendix 1

Project	Service	Total Project Budget £m	Total Projected Outturn £m	Variance £m	Variance %	Current Project Status	Expected Project Completion Date
Mobile and Flexible Working	Maintaining Our Assets	5.276	5.276	-	0.00%	Current Project	2027-28
Local Area Network	Maintaining Our Assets	7.200	7.200	-	0.00%	Future Project	2027-28
<b>Total Major Projects over £5.000m</b>		<b>12.476</b>	<b>12.476</b>	<b>-</b>	<b>0.00%</b>		
Server - Storage	Maintaining Our Assets	3.377	3.377	-	0.00%		
Telephony	Maintaining Our Assets	1.538	1.538	-	0.00%		
Windows 10 Roll Out	Maintaining Our Assets	2.836	2.836	-	0.00%	Current Project	
Wifi Corporate	Maintaining Our Assets	1.523	1.523	-	0.00%		
PC - Laptop Refersh	Maintaining Our Assets	0.827	0.827	-	0.00%		
<b>Total Major Projects over £1.000m</b>		<b>22.576</b>	<b>22.576</b>	<b>-</b>	<b>0.00%</b>		
<b>Total Major Projects</b>		<b>35.053</b>	<b>35.053</b>	<b>-</b>	<b>0.00%</b>		

FIFE COUNCIL  
 ASSETS AND CORPORATE SERVICES COMMITTEE  
 CAPITAL INVESTMENT PLAN 2020-29  
 MONITORING REPORT

Expenditure	Current Budget £m	Actual to Date £m	Provisional Outturn £m	Provisional Variance £m	Provisional Outturn as % of Plan
BTS CAPITAL	4.109	0.918	0.918	(3.192)	22%
BTS ROLLING PROGRAMME	0.249	0.249	0.249	(0.000)	100%
<b>TOTAL FINANCE &amp; CORPORATE SERVICES</b>	<b>4.359</b>	<b>1.167</b>	<b>1.167</b>	<b>(3.192)</b>	<b>27%</b>

19<sup>th</sup> August 2021

Agenda Item No.11

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## **2020/21 Revenue Monitoring Provisional Outturn – Enterprise and Environment Directorate**

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Report by: Eileen Rowand, Executive Director, Finance and Corporate Services  
Keith Winter, Executive Director, Enterprise & Environment

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Wards Affected: All

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### **Purpose**

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The purpose of this report is to give members an update on the provisional outturn financial position for the 2020/21 financial year for the areas in scope of the Assets and Corporate Services Committee in relation to Assets only.

### **Recommendations**

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

### **Resource Implications**

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None.

### **Legal & Risk Implications**

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There are no direct legal implications arising from this report.

### **Impact Assessment**

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

### **Consultation**

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None.

## 1.0 Background

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- 1.1 The report summarises the provisional outturn position for 2020/21, taking into account the actual expenditure incurred, and provides an explanation of the main budget variances at section 3.
- 1.2 Section 4 of the report summarises the progress on delivery of approved budget savings and provides an explanation of any variances to the delivery of savings target.
- 1.3 Variances occur for a number of reasons and variances in budget are not always correlated to delivery of savings targets.

## 2.0 Issues

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### 2.1 Provisional Outturn

- 2.1.1 The provisional overspend for the areas falling under the scope of this committee is £2.252m. A summary of the 2020/21 projected 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 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.
- 2.1.2 The financial impact of the COVID-19 pandemic and the level of funding received has been reported to Policy and Co-ordination Committee on 24<sup>th</sup> June 2021. COVID-19 funding has been held centrally, unless it was a specific grant. Therefore, COVID-19 pressures have been reported as overspends at Service level but these overspends have been offset by COVID-19 funding at a corporate level.

## 3.0 Major Variances

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- 3.1 The variance for Service Management and Administration has increased by £0.324m since October. Previously COVID-19 related underspends on premises costs were held centrally here but these are now shown within individual business units.
- 3.2 Building Services overspend £1.328m, movement of (£19.076m), this was due to the impact of the COVID-19 pandemic on the trading account income as the service were unable to progress certain work during the various lockdown periods, as well as productivity impacts caused by additional health and safety measures post lockdown. This position includes £6.380m income received from the HRA for cost sharing of direct costs such as staff downtime as identified in previous reports. Movement is primarily due to increased work requests generating a further £11.915m. In addition, £6.380m income from the HRA for direct costs incurred during the first lockdown has mitigated the overspend in Building Services.



- 3.3 Corporate Stores & MPDS overspend and movement of £0.729m, this is due to an under-recovery of income within the Managed Print & Document Service of £0.663m due to the drop in printing levels with home working, this should correspond with underspend in client Services. Movement is due to previous intention to capture the mitigation by charging client Services, ultimately it was decided not to pursue this method.
- 3.4 Corporate Buildings underspend of (£0.651m) is mainly related to the closure of these buildings during the periods of national lockdown due to the COVID-19 pandemic. Closure of buildings resulted in reduced energy costs and supplies & services costs as well as reduced staffing costs due to less cover required for holidays and sickness. The movement of (£0.425m) was a result of the continued closure of corporate buildings resulting in reduced use and subsequent reduction in costs.
- 3.5 Cleaning underspend of (£0.317m) is mostly due to an underspend in staffing as a result of closure of corporate buildings and schools during the periods of national lockdown due to the COVID-19 pandemic, and subsequent reduced use following these.
- 3.6 Client Catering under-recovery of £0.259m, and Commercial Catering under-recovery of £0.413m due to a net loss of income following the closure of all staff canteens and commercial establishments during the period of national lockdown due to the COVID-19 pandemic. Some establishments have now re-opened.

## 4.0 Progress on Budget Savings

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- 4.1 Appendix 2 provides details of revenue budget savings for the areas falling under the scope of the Assets and Corporate Services Committee, detailing achievements against the current year approved budget savings as at Quarter 4. The appendix details:
- the 3 year budget period for which the savings were approved
  - the title of each saving
  - the savings target relevant to the current financial year
  - the value of saving forecast as deliverable for the financial year
  - a Red/Amber/Green Status for each saving
  - details of any substitute savings
- 4.2 All savings have been categorised using a Red/Amber/Green status and these are described as follows:
- Green – No issues and saving is on track to be delivered  
Amber – There are minor issues or minor reduction in the value of saving, or delivery of the saving is delayed  
Red – Major issues should be addressed before any saving can be realised
- 4.3 Where a saving is no longer deliverable in the current year it is expected that substitute savings are identified to ensure that costs remain within budget overall. Where this is the case, the original saving will be categorised red or amber and a

substitute saving will be identified. The substitute saving will be categorised as green and identified in the tracker as a substitute.

- 4.4 The areas in scope for the committee had a significant level of savings to manage within the financial year 2020/21. Overall the savings to be delivered are £2.247m and the provisional delivery is £1.510m. Whilst the delivery of savings is becoming more challenging, the relevant areas are looking to minimise the financial impact of any amber or red savings by determining mitigating actions as soon as possible. Across all areas, there are no savings identified as Red status and £2.042m identified as being Amber status. The under delivery on amber savings is £0.879m and is partly offset by the over delivery on green savings of £0.142m.
- 4.5 The full year saving amounts are detailed along with annual forecast information detailed in appendix 2. The following paragraph provides a brief explanation of areas where there are variations at Service level (+/-£0.250m) between the Service savings target and the projected saving being delivered within the current financial year.
- 4.6 There is one saving with a variation (+/-£0.250m) between the savings target and the projected saving to report at this time. There was a shortfall on the Building Value saving of £0.459m. This is due to a delay in progression of the saving due to COVID. Work was undertaken in several areas to include realising energy and non-domestic rates savings to maximise the level of saving that could be achieved in this financial year.

## 5.0 Conclusions

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- 5.1 The provisional outturn position for the areas in scope of the Assets and Corporate Services Committee in relation to Assets only is a net overspend of £2.252m (11.81%).

### List of Appendices

- 1 Provisional Outturn 2020/21 - Summary
- 2 Approved 2020/21 Savings

### Background Papers

None

### Report Contact

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**BUDGET MONITORING REPORT SUMMARY**
**2020-21**
**ASSETS AND CORPORATE SERVICES COMMITTEE**
**Appendix 1**

SERVICE	CURRENT BUDGET 2020- 21 £m	PROVISIONAL OUTTURN 2020-21 £m	PROVISIONAL OUTTURN VARIANCE £m	PROVISIONAL OUTTURN VARIANCE %	PREVIOUS REPORTED VARIANCE (Oct 20) £m	MOVEMENT FROM PREVIOUS REPORTED VARIANCE £m
<b>TOTAL COST OF SERVICE</b>	<b>28.494</b>	<b>30.311</b>	<b>1.816</b>	<b>6.37%</b>	<b>20.571</b>	<b>(18.755)</b>
<b>LESS: CORPORATELY MANAGED ITEMS</b>	<b>9.424</b>	<b>8.989</b>	<b>(0.435)</b>	<b>-4.62%</b>	<b>0.000</b>	<b>(0.435)</b>
<b>SERVICE MANAGED NET BUDGET</b>	<b>19.070</b>	<b>21.322</b>	<b>2.252</b>	<b>11.81%</b>	<b>20.571</b>	<b>(18.319)</b>
<b>ANALYSIS OF SERVICE MANAGED BUDGET</b>						
SERVICE MANAGEMENT & ADMINISTRATION	0.475	0.708	0.233	49.04%	(0.091)	0.324
PROPERTY SERVICES	0.309	0.463	0.154	49.93%	0.041	0.113
CEMETERIES & CREMATORIA	(0.415)	(0.361)	0.054	-13.03%	0.183	(0.129)
BUILDING SERVICES	(11.129)	(9.801)	1.328	-11.93%	20.404	(19.076)
CORPORATE STORES & MPDS	(1.064)	(0.335)	0.729	-68.47%	0.000	0.729
FACILITIES MANAGEMENT SERVICE	2.029	2.058	0.029	1.44%	0.028	0.001
CORPORATE BUILDINGS	5.558	4.907	(0.651)	-11.72%	(0.226)	(0.425)
CLEANING & JANITORIAL SERVICES	15.934	15.617	(0.317)	-1.99%	(0.158)	(0.159)
PUBLIC CONVENIENCES	0.267	0.236	(0.031)	-11.63%	(0.030)	(0.001)
SCHOOL CATERING	7.991	7.863	(0.128)	-1.60%	(0.180)	0.053
CATERING CLIENT	0.029	0.288	0.259	881.95%	0.199	0.059
COMMERCIAL CATERING	(0.011)	0.402	0.413	-3632.98%	0.401	0.012
CATERING - MEALS ON WHEELS	(0.000)	0.001	0.001	-1152.44%	0.000	0.001
CATERING - CARE HOMES	0.003	0.000	(0.003)	-94.31%	0.000	(0.003)
FLEET SERVICES	(0.905)	(0.723)	0.181	-20.06%	0.000	0.181
<b>ASSETS AND CORPORATE SERVICES COMMITTEE</b>	<b>19.070</b>	<b>21.322</b>	<b>2.252</b>	<b>11.81%</b>	<b>20.571</b>	<b>(18.319)</b>
<b>PROPERTY REPAIRS AND MAINTENANCE</b>	<b>15.007</b>	<b>13.203</b>	<b>(1.804)</b>	<b>-12.02%</b>	<b>0.106</b>	<b>(1.910)</b>

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TRACKING APPROVED 2020-21 SAVINGS  
ASSETS, PROPERTY AND FACILITIES COMMITTEE  
MARCH 2021

Area	Approved Budget Year	Title of Savings Proposal	Savings Target £m	Overall Forecast £m	(Under)/Over £m	Rag Status
ATE - ATE Management	2019-22	Savings anticipated as a result of Customer Programme.	0.038	0.028	(0.010)	Amber
ATE - Property Services	2018-21	Building Value Programme.	1.345	0.886	(0.459)	Amber
ATE - Property Services	2019-22	Option 2 - Bereavement Services - move to full cost recovery for burial service over 5 years.	0.219	0.077	(0.142)	Amber
ATE - ATE Management	2020-23	Procurement savings anticipated as a result of the Procurement Programme.	0.200	0.114	(0.086)	Amber
ATE - Facilities Management	2018-21	School Lunch Price.	0.040	0.020	(0.020)	Amber
ATE - Facilities Management	2020-23	Communities Programme – Integrate and unify the FMS and cleaning responsibility for Community Centres to E & E Directorate.	0.150	0.000	(0.150)	Amber
ATE - Facilities Management	2020-23	Review the costs of security provision at Bankhead depot.	0.050	0.038	(0.012)	Amber
ATE - ATE Management	2020-23	Fleet – grey mileage.	0.075	0.075	0.000	Green
ATE - Environment & Building Services	2018-21	Managed Print Service - centralise Council printing budget and reduce printing volume.	0.025	0.025	0.000	Green
ATE - Facilities Management	2019-22	Further review of Janitorial provision.	0.090	0.090	0.000	Green
ATE - Property Services	2018-21	Office Rationalisation.	0.015	0.015	0.000	Green
ATE - Property Services	2019-22	Substitution- Option 2 - Bereavement Services - move to full cost recovery for burial service over 5 years.		0.142	0.142	Green
<b>Grand Total</b>			<b>2.247</b>	<b>1.510</b>	<b>(0.737)</b>	

## Rag Status Key:-

**Green** - No issues and saving is on track to be delivered

**Amber** - There are minor issues or minor reduction in the value of saving, or delivery of the saving is delayed

**Red** - Major issues should be addressed before any saving can be realised

Summary			
Rag Status	Savings Target £m	Overall Forecast £m	(Under)/Over £m
Green	0.205	0.347	0.142
Amber	2.042	1.163	(0.879)
Red	0.000	0.000	0.000
<b>Total</b>	<b>2.247</b>	<b>1.510</b>	<b>(0.737)</b>

19<sup>th</sup> August 2021

Agenda Item No.12

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## 2020/21 Capital Monitoring Provisional Outturn - Enterprise and Environment Directorate

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

Keith Winter, Executive Director, Enterprise & Environment

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**Wards Affected:** All

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### Purpose

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The purpose of this report is to provide an update on the Capital Investment Plan and advise on the provisional financial position for the 2020/21 financial year for areas in scope of the Assets and Corporate Services Committee in relation to Assets only.

### Recommendation(s)

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Committee is asked to consider the current performance and activity across the 2020/21 Financial Monitoring as detailed in this report.

### Resource Implications

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None.

### Legal & Risk Implications

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None.

### Impact Assessment

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

### Consultation

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None.

## 1.0 Background

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- 1.1 Based on current information, this report summarises the provisional capital outturn for the areas falling under the scope of this Committee for 2020/21. At this stage provisional expenditure is £4.999m, representing 90.0% of the approved capital programme for 2020/21.
- 1.2 Appendix 1 shows an analysis of specific projects in the current capital investment plan which have a budget greater than £1.000m and analyses total project cost rather than only in year spend.
- 1.3 Appendix 2 details the provisional expenditure against budget for each project.

## 2.0 Issues, Achievements & Financial Performance

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### 2.1 Key Issues / Risks

- 2.1.1 Appendix 1 details the total cost forecast position for all capital projects within the areas under the scope of the Committee with an overall value of £1.000m and over. The key risks associated with the major projects are noted below.
- 2.1.2 Covid-19 had an impact on site construction work, delaying projects which have now commenced again in accordance with Government Guidance, this had some impact on project costs and has extended some project delivery dates as contractors have required to make adjustments to working arrangements to accommodate new requirements, such as social distancing. Some claims from contractors were received in relation to closing down, maintaining and re-opening sites and also in relation to preparation for work on site recommencing. Monitoring of the impact of these additional costs and timescales is ongoing and it is likely that the overall scale of these additional costs will be clearer in the coming months.

### 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 – 2020/21 Provisional Outturn

- 2.3.1 Appendix 2 provides a summary of the provisional outturn for each project for the financial year 2020/21. The appendix shows a provisional outturn of £4.999m against a Capital Investment plan of £5.572m, a spending level of 90.0%.
- 2.3.2 There is a capital income budget for 2020/21 of £1.218m and provisional outturn is £1.218m, representing 100.0% of the budgeted income.
- 2.3.3 The reasons for significant variances (+/-£0.500m) are detailed in 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 Fleet - Purchase of Vehicles and Equipment slippage of (£0.758m) due to impacts of COVID-19 and BREXIT. The previous reported position did not anticipate any slippage, the worsening effects on the supply chain did not become known until after the report. This is just a delay as it is now anticipated that the new vehicles will all be supplied by early 2021/22.

## 3.0 Conclusions

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- 3.1 The total 2020/21 approved programme for the areas in scope of the Assets and Corporate Services Committee in relation to Assets only is £5.572m. The provisional level of expenditure is £4.999m, which represents 90.0% of the total programme, resulting in a variance of (£0.573m).
- 3.2 The management of capital resources require us to look across financial years, as well as within individual years. The current year performance is only a snapshot of the existing plan and the Directorate will adjust expenditure levels within future years of the plan to accommodate the advancement or slippage of projects.

### List of Appendices

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

### Report Contact

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**FIFE COUNCIL  
ASSETS AND CORPORATE SERVICES COMMITTEE  
CAPITAL INVESTMENT PLAN 2020-29  
TOTAL COST MONITOR - MAJOR CAPITAL PROJECTS**

Appendix 1

<b>Project</b>	<b>Service</b>	<b>Total Project Budget £m</b>	<b>Total Projected Outturn £m</b>	<b>Variance £m</b>	<b>Variance %</b>	<b>Current Project Status</b>	<b>Expected Project Completion Date</b>
Glenrothes District Heat	Thriving Places	9.449	9.449	-	0.00%	Current Project	2020-21
West Fife Depot	Maintaining Our Assets	8.047	8.421	0.374	4.65%	Current Project	2019-20
Burial Provision	Maintaining Our Assets	6.700	6.700	-	0.00%	Future Project	2027-28
<b>Total Major Projects over £5.000m</b>		<b>24.195</b>	<b>24.569</b>	<b>0.374</b>	<b>1.55%</b>		



Expenditure	Current Budget £m	Actual to Date £m	Provisional Outturn £m	Provisional Variance £m	Provisional Outturn as % of Plan
PUBLIC CONVENIENCES	0.030	-	-	(0.030)	0%
PURCHASE OF VEHICLES & EQUIPMENT	2.739	1.981	1.981	(0.758)	72%
DEPOTS & BUILDINGS	0.010	0.005	0.005	(0.005)	53%
DISABLED ACCESS - COUNCIL BUILDINGS	0.072	0.006	0.006	(0.067)	8%
OFFICE RATIONALISATION PROGRAMME	(0.001)	-	-	0.001	0%
PROPERTY MAINTENANCE	1.289	1.736	1.736	0.447	135%
CAFETERIA REFURBISHMENTS	0.243	0.071	0.071	(0.172)	29%
CREMATORIA/CEMETERIES PROGRAMME	1.235	0.996	0.996	(0.239)	81%
ATE PLANT & MACHINERY	0.174	0.050	0.050	(0.124)	29%
HOUSING DEVELOPMENTS	0.041	0.101	0.101	0.061	249%
GLENROTHES DISTRICT HEAT	-	0.049	0.049	0.049	0%
<b>TOTAL ASSETS, TRANSPORTATION &amp; ENVIRONMENT</b>	<b>5.572</b>	<b>4.999</b>	<b>4.999</b>	<b>(0.573)</b>	<b>90%</b>

Income	Current Budget £m	Actual to Date £m	Provisional Outturn £m	Provisional Variance £m	Provisional Outturn as % of Plan
PURCHASE OF VEHICLES & EQUIPMENT	(0.021)	(0.021)	(0.021)	0.000	100%
DEPOT RATIONALISATION PROGRAMME	(0.059)	(0.059)	(0.059)	0.000	100%
HOUSING DEVELOPMENTS	(1.138)	(1.138)	(1.138)	(0.000)	100%
			-		
<b>TOTAL ASSETS, TRANSPORTATION &amp; ENVIRONMENT</b>	<b>(1.218)</b>	<b>(1.218)</b>	<b>(1.218)</b>	<b>(0.000)</b>	<b>100%</b>

<b>Workshops</b>			
Cemetery Provision Workshop	Assets, Transportation and Environment	Alan Paul	Workshop to be arranged on cemetery provision - Alan Paul (Date to be confirmed)
PassivHaus Members session		Raymond Johnston, Shona M Cargill	PassivHaus Members session arranged for Sept 2021
CAT Workshop and Assessment Processes	Assets, Transportation and Environment		Workshop to be arranged with members on CAT processes in combination with the Scrutiny Committee

**Assets and Corporate Services Sub-Committee of 4th November 2021**

<b>Title</b>	<b>Service(s)</b>	<b>Contact(s)</b>	<b>Comments</b>
Review of CAT Transfer Performance	Communities	Tim Kendrick	
Annual Health and Safety Report 2020/21	Human Resources	Barbara Cooper, Susan Harris	
Property Asset Strategy Annual Update	Assets, Transportation and Environment	Alan Paul	
Report on Single Use Plastic – Briefing Note	Economy, Planning and Employability	Ross Spalding, Carolyn M Bell	Briefing Note

**Assets and Corporate Services Sub-Committee of 27 January 2022**

<b>Title</b>	<b>Service(s)</b>	<b>Contact(s)</b>	<b>Comments</b>
2021/22 Revenue Monitoring Projected Outturn - Enterprise & Environment Directorate	Enterprise and Environment, Finance and Corporate Services	Tracy Hirst	Annual Report due Jan 2022

<b>Assets and Corporate Services Sub-Committee of 27 January 2022</b>			
<b>Title</b>	<b>Service(s)</b>	<b>Contact(s)</b>	<b>Comments</b>
2021/22 Capital Monitoring Projected Outturn - Enterprise & Environment Directorate	Enterprise and Environment, Finance and Corporate Services	Tracy Hirst	Annual Report due Jan 2022
2021/22 Revenue Monitoring Projected outturn - Finance & Corporate Services	Finance and Corporate Services	Ashleigh Allan	Annual Report due Jan 2022
2021/22 Capital Monitoring Projected Outturn - Finance & Corporate Services	Finance and Corporate Services	Ashleigh Allan	Annual Report Due Jan 2022

<b>Unallocated</b>			
<b>Title</b>	<b>Service(s)</b>	<b>Contact(s)</b>	<b>Comments</b>
Refurbishment of property on Queensway Industrial Estate, Glenrothes	Enterprise and Environment	Ronnie Hair	Ronnie Hair to contact when report ready for Committee
Security of Vacant Property	Assets, Transportation and Environment	Gordon Strang, Alan Paul	Due April 2022
Enterprise & Environment Directorate Section Performance Report	Enterprise and Environment	Ken Gourlay, Iain Duncan	Annual Report due August 2022
Review of CAT Transfer Performance	Communities and Neighbourhoods Service	Tim Kendrick	Annual Report Due Sept/Oct 2022
Property Asset Strategy Annual Update	Assets, Transportation and Environment	Alan Paul	Annual Report Due Sept/Oct 2022
Annual Health & Safety Report	Human Resources	Barbara Cooper, Susan Harris	Annual Report Due Oct/Nov 2022