

AGENDA

Page Nos.

1. **APOLOGIES FOR ABSENCE**
2. **DECLARATIONS OF INTEREST**

In terms of Section 5 of the Code of Conduct, members are asked to declare an interest in particular items on the agenda and the nature of the interest(s) at this stage.
3. **MINUTE** – Minute of the meeting of Environment, Transportation & Climate Change Scrutiny Committee of 12 September 2023. 4 - 6
4. **DISCHARGE OF SEWAGE WATER IN FIFE - SCOTTISH WATER** – Verbal update.
5. **FIFE COUNCIL ELECTRIC VEHICLE STRATEGY UPDATE** – Report by the Head of Roads & Transportation Services. 7 – 27
6. **DECRIMINALISED PARKING ENFORCEMENT - ANNUAL PERFORMANCE REPORT - 2022/2023** – Report by the Head of Roads & Transportation Services. 28 - 43
7. **AIR QUALITY ANNUAL PROGRESS REPORT 2023** – Report by the Head of Protective Services. 44 - 54
8. **ENVIRONMENTAL VANDALISM STRATEGY UPDATE** – Joint report by the Head of Protective Services, Head of Environment & Building Services and Head of Housing Services. 55 - 68
9. **ENTERPRISE AND ENVIRONMENT DIRECTORATE: PERFORMANCE REPORT 2021/22** – Report by the Chief Executive. 69 - 112
10. **2023/24 REVENUE MONITORING PROJECTED OUTTURN** – Report by the Executive Director Finance & Corporate Services. 113 - 116
11. **2023/24 CAPITAL MONITORING PROJECTED OUTTURN** – Report by the Executive Director Finance & Corporate Services. 117 - 121
12. **ENVIRONMENT, TRANSPORTATION & CLIMATE CHANGE SCRUTINY COMMITTEE FORWARD WORK PROGRAMME** – Report by the Executive Director Finance & Corporate Services. 122 - 125

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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21 November, 2023

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BLENDED MEETING NOTICE

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

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

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

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

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

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

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

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

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

12 September, 2023

10.00am - 11.15am

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

ATTENDING: Ken Gourlay, Chief Executive; Michael O’Gorman, Service Manager - Estates and Asset Management, Estates; Caroline Ritchie, Accountant, Kerry Elliott, Committee Officer, Emma Whyte, Committee Officer, Legal and Democratic Services.

APOLOGY FOR ABSENCE: Councillor Aude Boubaker-Calder.

49. DECLARATIONS OF INTEREST

Decision

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

50. MINUTE

The committee considered the minute of the meeting of the Environment, Transportation and Climate Change Scrutiny Committee on 20 June 2023.

Decision

The committee agreed to approve the minute.

51. 2022/23 REVENUE MONITORING PROVISIONAL OUTTURN

The committee considered a joint report by the Executive Director, Finance and Corporate Services and the Executive Director of Enterprise and Environment providing an update on the revenue budget provisional outturn position for the 2022/23 financial year for the areas in scope of the Environment, Transportation and Climate Change Scrutiny Committee.

Decision

The committee considered and noted the current financial performance and activity for the 2022/23 revenue budget provisional outturn as detailed in the report.

52. 2022/23 CAPITAL MONITORING PROVISIONAL OUTTURN

The committee considered a joint report by the Executive Director, Finance and Corporate Services and the Executive Director, Enterprise and Environment, providing an update on the Capital Investment Plan and advising on the provisional financial position for the 2022/23 financial year for areas in scope of the Environment, Transportation and Climate Change Scrutiny Committee.

Decision

The committee considered and noted the current financial performance and activity for the 2022/23 capital monitoring provisional outturn as detailed in the report.

53. 2023/24 REVENUE MONITORING PROJECTED OUTTURN

The committee considered a joint report by the Executive Director, Finance and Corporate Services and the Executive Director, Enterprise and Environment providing an update on the revenue budget projected outturn position for the 2023/24 financial year for the areas in scope of the Environment, Transportation and Climate Change Scrutiny Committee.

Decision

The committee considered and noted the current financial performance and activity for the 2023/24 revenue monitoring projected outturn as detailed in the report.

54. 2023/24 CAPITAL MONITORING PROJECTED OUTTURN

The committee considered a joint report by the Executive Director, Finance and Corporate Services and Executive Director, Enterprise and Environment providing an update on the Capital Investment Plan and advised on the projected financial position for the 2023/24 financial year including the areas in scope for the Environment, Transportation and Climate Change Scrutiny Committee.

Decision

The committee considered and noted the current performance and activity for the 2023/24 capital monitoring as detailed in the report.

55. ASSET MANAGEMENT STRATEGY 2023-28

The committee considered a report by the Head of Property Services, outlining the 5 year draft property asset management strategy from 2023-2028.

Decision

The committee considered and noted the information contained in the report and the draft property asset strategy.

Councillor Tom Adams temporarily left and rejoined the meeting during consideration of the above item.

56. VACANT PROPERTY MANAGEMENT UPDATE

The committee considered a report by the Head of Property Services updating the committee on arrangements relating to the security of vacant property and the findings and improvement actions put in place following an internal audit of the management of vacant buildings.

Decision

The committee noted the contents of the report and the improvements made as detailed in the report.

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

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

Decision

The committee noted the contents of the forward work programme.

28 November 2023

Agenda Item No. 5

Fife Council Electric Vehicle Strategy Update

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

Wards Affected: All

Purpose

The purpose of this report is to update members on progress of an Electric Vehicle (EV) Strategy being developed for Fife.

Recommendation(s)

The Committee is asked to scrutinise the information and approach contained in the Fife EV Approach - Executive Summary Report, detailed in Appendix 1.

Resource Implications

Fife Council has no capital budget assigned to the development of the public EV charging network in Fife. Therefore, it is proposed to explore development opportunities with the commercial market, potentially using a long-term contract between Fife Council and a private sector operator (a commercial concession model).

Legal & Risk Implications

There is a risk that if Fife Council does not transition to partnership working with commercial providers, the EV network will not be further developed in order to meet predicted levels of future demand.

If a commercial concession model is to be considered, robust procurement and contractual measures would have to be developed and would be subject to The Concession Contracts (Scotland) Regulations 2016. Legal, Finance, Corporate Procurement and Estate Services would be consulted in the development of this model.

Impact Assessment

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

Consultation

Legal and Financial Services have been consulted in the preparation of this report.

Public consultation is proposed as part of the further development of this EV Strategy Approach.

1.0 Background

- 1.1 The existing “eFife” EV charging network covers both public and Fife Council Fleet Services charging points. In general, the major development of the EV network in Fife, including the initial 5-year maintenance costs, was fully funded by Transport Scotland. Other facilities related EV infrastructure has been delivered as part of a new Fife Council premises or planning requirement. The Transport Scotland grants for public EV charging infrastructure have now stopped, although there are small grants available for fleet investment.
- 1.2 Since 2017 responsibility for the ongoing maintenance of the eFife network lies with the Council and is met in part by the tariff applied at public EV charging points. This however currently does not cover replacement of the existing charging units nor expansion of the network.
- 1.3 In June 2023, the Scottish Government published their Vision for Scotland’s Public Electric Vehicle Charging Network - “A Network Fit for the Future”. This is intended to help guide public, private and third sector partners in how to develop Scotland’s future public charging network. Over the coming year, Transport Scotland aims to consult on and publish an implementation plan that sets out how the actions and priorities outlined within the vision will be taken forward.
- 1.4 In January 2022, as part of the draft vision for Scotland’s Public Electric Vehicle Charging Network, the Scottish Government launched plans for a new public Electric Vehicle Infrastructure Funding (EVIF) programme designed to support the growth of the public EV infrastructure network. Transport Scotland is making £30m of funding available to Local Authorities over the next four years, with the aspiration this will lever in at least a further £30m from the private sector to grow the public electric vehicle charging network. To access this fund, Local Authorities require an approved EV Strategy.
- 1.5 Transport Scotland has provided £140,000 (2022 to 2024) to each Local Authority to assist in development of their EV Strategy and Business Case.
- 1.6 Fife Council has worked closely with Scottish Power Energy Network (SPEN) to develop and implement the existing eFife network. SPEN has been key to the development of the infrastructure as some of the existing power network is already at capacity and new grid connections can be extremely costly. In Fife, SPEN predict that up to 100,000 EVs may require charging facilities in the next 10 years. Currently, there are approximately 2,500 EVs in Fife.
- 1.7 The current total number of public EV chargers per 100,000 head of population in Fife is relatively good compared to neighbouring Local

Authorities of Dundee City, City of Edinburgh, Perth & Kinross and West Lothian (ref. the National Charge Point Registry).

- 1.8 The existing 'eFife' EV public charging network was planned with charging points spaced approximately 10 miles apart to help facilitate top-up charging, the presumption being the predominant charging location would be at the owner's home.
- 1.9 Overall, there is low utilisation across the network which could be due to several factors: not enough EV users on the network; location not where demand is currently required; or request for charge point but no local investment in EVs as yet. At times of peak demand, the public network has only 32% of the chargepoints in use, leaving sufficient capacity to accommodate increased short-term demand.
- 1.10 Regionally, the South East of Scotland Transport Partnership (SEStran) has established a working group to investigate the potential to develop an EV Strategy for the SEStran area. SEStran have employed consultants (Urban Foresight) and work is in the initial stages, collecting existing data on current EV charging networks and usage in the SEStran area. Fife Council is happy to be part of the working group to explore regional benefits of joint working.

2.0 Issues and Options

- 2.1 In November 2022, Fife Council's Roads & Transportation Services appointed consultants, Jacobs to help develop the EV Strategy for Fife. This is an evidence-based EV Strategy for the future expansion of the eFife network, including a focus on decarbonising fleet vehicles. The Fife EV Approach - Executive Summary Report attached in Appendix 1, which aligns with the Scottish Government vision, as laid out in document, "A Network Fit for the Future".
- 2.2 To date, the EV approach proposed has been developed through officers within Roads & Transportation Services, Economy Planning and Employability Services, Environmental Health, Housing Services, Fleet Services, Climate Change & Zero Waste, Legal, Finance, Estates, Procurement, NHS Fife, Scottish Power Energy Networks (SPEN), Scottish Futures Trust and Transport Scotland.
- 2.3 Fife's EV Approach in the short-term (to 2026) promotes provision of 'charging hubs' in Fife Council owned car parks across Fife. The hubs would be developed with a combination EV charging units as shown in Table 1 below. The proposed additional hubs are as yet unfunded. A list of the potential locations is contained within report in Appendix 1.

| | Locations | Rapid chargers (50kW) | Fast chargers (22kW) | Trickle charger (7kW) | Total number of chargers |
|---|---|-----------------------|----------------------|-----------------------|--------------------------|
| Current provision | 56 | 10 | 25 | 31 | 66 |
| Proposed short-term additional provision, to 2026 | 60 new sites & 20 existing sites to be enhanced | 48 | 58 | 122 | 228 |
| Total | 116 | 58 | 83 | 153 | 294 |

Table 1 – Existing and Proposed EV charging facilities on the eFife network

2.4 The strategy development has considered analysis of key evidence and data; the evolving technology; the need to make the whole EV network accessible and equitable; locations for investment; and the capital investment required. Key findings of the report are outlined in the sections below.

2.5 Evolving technology

The specification and performance of EVs are improving greatly. Now larger, more efficient and powerful batteries allow increased charging power and longer distances between re-charging. Consequently, there is a greater desire for greater numbers of higher powered, faster means of charging vehicles.

2.6 Key points of an accessible, equitable EV network should consider that:

- In general, around 40% to 45% of Fife households have no access to a drive or private off-street parking. (Ref: [Building regulations - energy standards and associated topics - proposed changes: consultation - gov.scot \(www.gov.scot\)](#))
- The charging network needs to be accessible by all and therefore must include consideration of Motability Scheme users.
- There needs to be a balance of the types of chargers across Fife, to provide more EV charging facilities and access to rapid chargers.

2.7 Locations for Investment

A qualitative appraisal has been undertaken which includes consideration of residential/ destination/ on-route charging; vehicle km driven per year, vehicle efficiencies, energy demand for charging and areas where there is no off-street parking.

The analysis brings together the existing situation, potential commercial infrastructure and recommendations for addressing the short and longer-term needs.

The short-term approach is focused on making the best use of currently available Council owned car parking sites to address the demand estimates (taken from the 2026 forecast modelling developed by the Consultants).

The Consultants' model considers demand based on predicted EV sales, current car ownership, distance to charge points, housing density with regards to availability to off street parking, employment areas, and journeys to work etc. This model compared favourably with modelling commissioned by Transport Scotland to help Local Authorities develop EV Strategies.

To meet the 2026 predicted demand for the short-term, it is proposed that charging hubs are created in 80 car parks across Fife. The medium to long-term focus is on the further use of Council owned car parks as well as possible community owned sites. However, there is still a lot of uncertainty within the EV market in predicting medium to long-term demand.

2.8 Capital Investment

As there is no capital funding identified within Fife Council to invest in the eFife network. The EV Strategy approach is Fife Council's aspiration of where investment could be developed. However, this would only be viable when external funding can be attracted via commercial operators.

The estimated capital investment for short-term recommendations is detailed in Table 2 below, which does not include SPEN costs as these are not yet available.

| Unit Type | Number of units | Estimated costs for purchase and civils installation only per unit (2023 price estimates) | Total (Estimated costs) |
|-----------|-----------------|---|-------------------------|
| 7 kW | 122 | £12k – £15k | £1.464m – £1.83m |
| 22kW | 58 | £12k – £15k | £0.696m – £0.87m |
| 50kW | 48 | £40k – £60k | £1.92m – £2.88m |
| | | Total | £4.08m – £5.58m |

Table 2: Estimated capital investment for short-term recommendations

The level of private sector capital investment is unknown, and some proposed locations will not be commercially viable in isolation. Capital grant funding is only available for non-commercially viable locations, through Transport Scotland's Electric Vehicle Infrastructure Funding (EVIF) programme. Local Authorities need to have an approved EV Strategy to access this funding.

SPEN is currently developing costings relating to the power supply and grid capacity for connections to the sites programmed over the short-term in Fife

(to 2026). This information is expected by December 2023 and will help inform discussions with commercial operators.

- 2.9 There have been initial discussions with Charge Point Operators (CPO) and Fife Council's appointed consultant, Jacobs. The CPOs included SWARCO, Ubitricity, Connected Kerb, Charge MY Street, Osprey, For:EV, Urban Electric, Cha-rgy, Trojan Energy and Liberty Charge. These discussions covered the main technology options offered by each CPO, as well as an indication of their interest in operating or investing in Fife and the key considerations around this.
- 2.10 Commercial operators have shown an interest in investing in Fife. More formal discussions will be held to explore delivery models which will look to consider the entire potential EV network, including areas which appear more commercially attractive and those that are less so.
- 2.11 It is proposed to explore this interest with operators further including the potential for a long-term contract between a single operator and Fife Council (using a commercial concession model). This would combine all public sites across Fife to create a single charging network, including both sites that are commercial and those that are not.

3.0 Conclusions

- 3.1 Work will continue with SPEN to agree an acceptable investment solution for grid connections to enable implementation of the short-term element of this EV approach.
- 3.2 Public consultation should commence on the short-term recommendations for investment and locations contained in the executive summary report detailed in Appendix 1.
- 3.3 Investigate investment and development opportunities in the commercial market through a commercial concession model.

List of Appendices

Appendix 1 – Fife EV Approach - Executive Summary Report

Background Papers

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

- Published 19th June 2023 - [A Network Fit For The Future: Vision for Scotland's Public Electric Vehicle Charging Network | Transport Scotland](#)
- Published 26th January 2022 - [A Network fit for the Future: Draft Vision for Scotland's Public Electric Vehicle Charging Network | Transport Scotland](#)

Report Contacts

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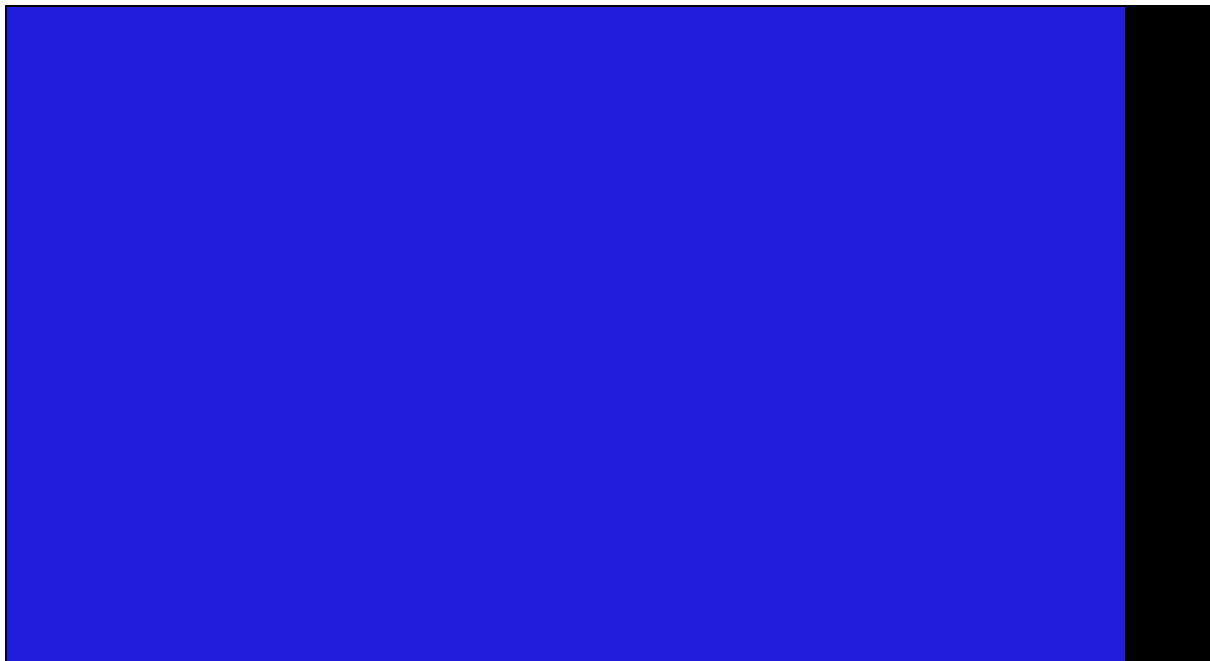
Fife EV Approach Executive Summary Report

Document no: 1
Version: 1

Fife Council

EV Strategy

27 October 2023



Executive summary

The proposed approach is for Fife Council to work with a Charge Point Operator to develop a commercial concession operating model to attract investment interest, allowing the expansion and development of a network of accessible EV chargers across all settlements in Fife.

Fife Council will work with the Charge Point Operator to seek grant funding to complement private sector capital investment.

1.1 Summary of Work and Development Strategy

This report was commissioned by Fife Council to provide an evidence base and strategy for the future expansion of Electric Vehicle (EV) infrastructure in Fife. It will also provide a focus on decarbonising the Council's fleet of vehicles.

The current commercial models typically used when procuring EV infrastructure in the UK have been outlined along with potential sources of funding available to Fife Council. Following this, a recommended commercial approach has been detailed. Please note that detailed Distribution Network Operator (DNO) costs are currently being calculated by Scottish Power Energy Networks (SPEN). Once completed, the financial and commercial elements will be reviewed.

The exact level of expected private sector investment capital is currently unknown. However, given the balance of infrastructure required to provide suitable coverage in both populated/urban and more rural areas of Fife, it is likely that there will be a need to secure grant funding where available. This is most likely via the Electric Vehicle Infrastructure Fund (Transport Scotland, supported by the Scottish Futures Trust (SFT)), to complement private sector capital investment. It is likely that there will be a requirement for the operator to subsidise operations for a number of years in order to fully address the forecast EV infrastructure requirements in Fife.

Fife Council does not have capital funding identified to fund charging post infrastructure. Likewise, the Council does not wish to take on the associated risk and on-going maintenance and management liability. Therefore, the most appropriate approach is a commercial concession model which will transfer the short to medium term risk to the private sector, with grant funding to support the upfront capital costs.

A joint venture approach is not recommended as this would require substantial upfront funding as well as technical input. Although this approach could perhaps provide more leverage and influence, it could be far more challenging to deliver, given the required input of the Council in working with the Charge Point Operators (CPOs).

It is recommended that as part of a concession approach, a portfolio of the required use cases is set out and the more commercially attractive locations (for example, Dunfermline, Glenrothes and St Andrews) are used to leverage commercial funding for the more rural areas. Contract terms should be agreed along this basis in order to encourage investment from CPO's that own, operate and manage EV charging infrastructure, by offering a balanced package of high demand on-routes sites near the M90 and A92 and the more rural, less lucrative sites. Contract terms, such as the length of contract and the associated Key Performance Indicators (KPI's), can be used to influence and enforce a balanced portfolio.

Initial engagement with CPOs has indicated that there is interest in operating within Fife and that there is potential for a portfolio-based approach to a concession model, mixing high and low utilisation sites. There is potential for grant funding to be used to reduce upfront costs for charging post providers, thus ensuring more low utilisation sites can be covered.

1.2 Strategy and Policy Review

There are many policies and strategies at a UK, Scotland, regional and local level that are creating an increasingly supportive framework for the transition to EV.

Key Scotland level Policies include:

- A Network Fit for the Future: Vision for Scotland's Public Electric Vehicle Charging Network (June 2023). Including a new £60 million funding scheme for Local Authorities over the next four years;
- National Transport Strategy Delivery Plan 2020 – 2022 (2020);
- Update to the Scotland Climate Change Plan 2018 – 2032 (2020); and
- National Transport Strategy (NTS2) Second Delivery Plan – 2022-2023 (2022).

Key local Policies include:

- Fife Council Declared Climate Emergency (2019);
- Climate Fife: Sustainable Energy and Climate Action Plan (2020-2030);
- Air Quality Strategy for Fife 2021-2025;
- Draft Fife Local Transport Strategy (2023 – 2033);
- FIFEplan Supplementary Guidance (2018); and
- Fife Economic Strategy 2017-2027 (2017).

This strategy and policy review has shown that there is support for Fife Council's transition to EVs at all spatial levels, and an increasingly supportive and proactive policy and legislative framework is emerging. Specific aspects of the policies and strategies have also informed later sections of this document covering the evidence base and option development.

1.3 Technology Review

New EV models are coming into the market with larger batteries, which means that ranges are longer than previous models. This is likely to reduce 'range anxiety' amongst consumers and assist with increasing uptake of EVs. However, for successful uptake, EVs must become more widely available and affordable.

The lack of EV production capacity is a global issue, originating in vehicle production plants and battery production facilities across the world. This has been compounded by a microchip shortage, which has also limited the global supply of all vehicle types. Further increases in battery and EV manufacturing facilities are required to bring forward the supply needed to meet ambitious targets for decarbonisation and EV uptake.

There has been a rapid evolution of charging technology with ultra-rapid public charging posts (150kW+) being rolled out. This means reduced times for charging vehicles on-route. However, there are still limited numbers of EVs capable of charging at this speed. Slow, fast, rapid and high-power charging posts suit different locations and charging behaviours. Slow and fast charging posts suit destination charging patterns, where the driver looks to recharge at a location that they will be leaving the car for a considerable amount of time. Rapid and high-power charging posts suit on-route charging, quick recharging at destinations, and supporting the taxi trade due to their high-speed capabilities.

1.4 Electric Vehicle Charging Baseline

The baseline situation for EV charging infrastructure has been analysed and trends have been identified. The current infrastructure in comparison with surrounding Scottish Councils is outlined in figure 1^[1]. This highlights that at an overall level, the current EV infrastructure provision in Fife is relatively good when compared to other parts of Scotland.

^[1] Data collated from the National Charge Point Registry and the National Records of Scotland Mid-2021 Population Estimates

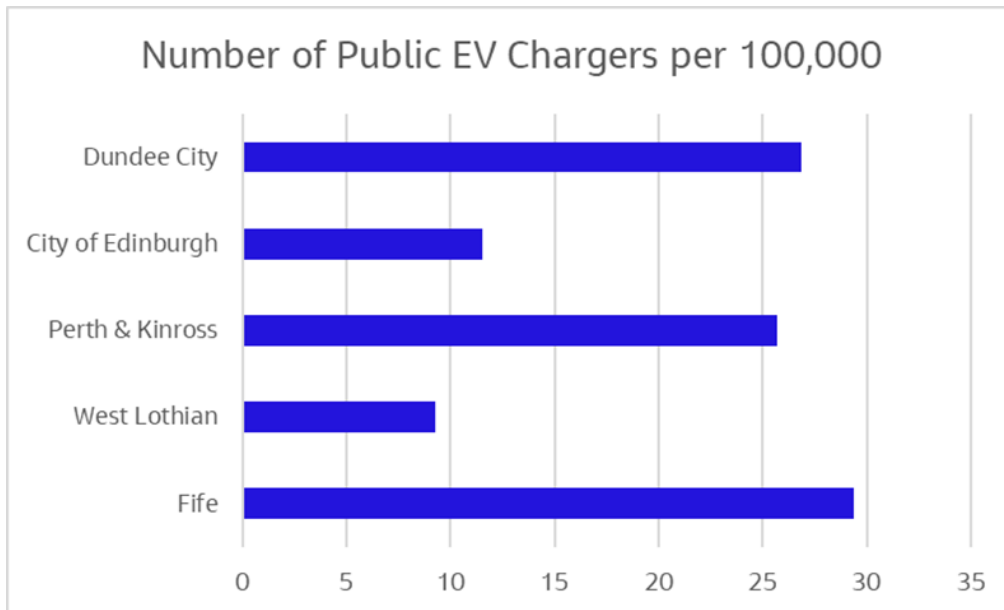


Figure 1 Comparison of EV charging infrastructure

The geographical locations of the current EV charging infrastructure provision are highlighted in figure 2. This shows that current provision is predominantly concentrated around the main settlements of Dunfermline, Glenrothes and Kirkcaldy whilst rural settlements have less coverage including Crail, Oakley and Tayport. However, each of these settlements has at least one charge point. Charging infrastructure is also located near to the main strategic routes, most notably on the M90 near the Queensferry Crossing.

Available utilisation information for the existing infrastructure has been analysed and shows that there is an overall low level of utilisation across the network which could be as a result of the location of chargers not closely aligning with the location of demand or not enough EV users on the network. The key figures from the ChargePlace Scotland back office for the Fife Council public chargepoints for 2022/23 are:

- 12.52% utilisation
- 44,041 charging sessions

The utilisation of the network has grown year on year since the first chargepoints were installed in 2013.

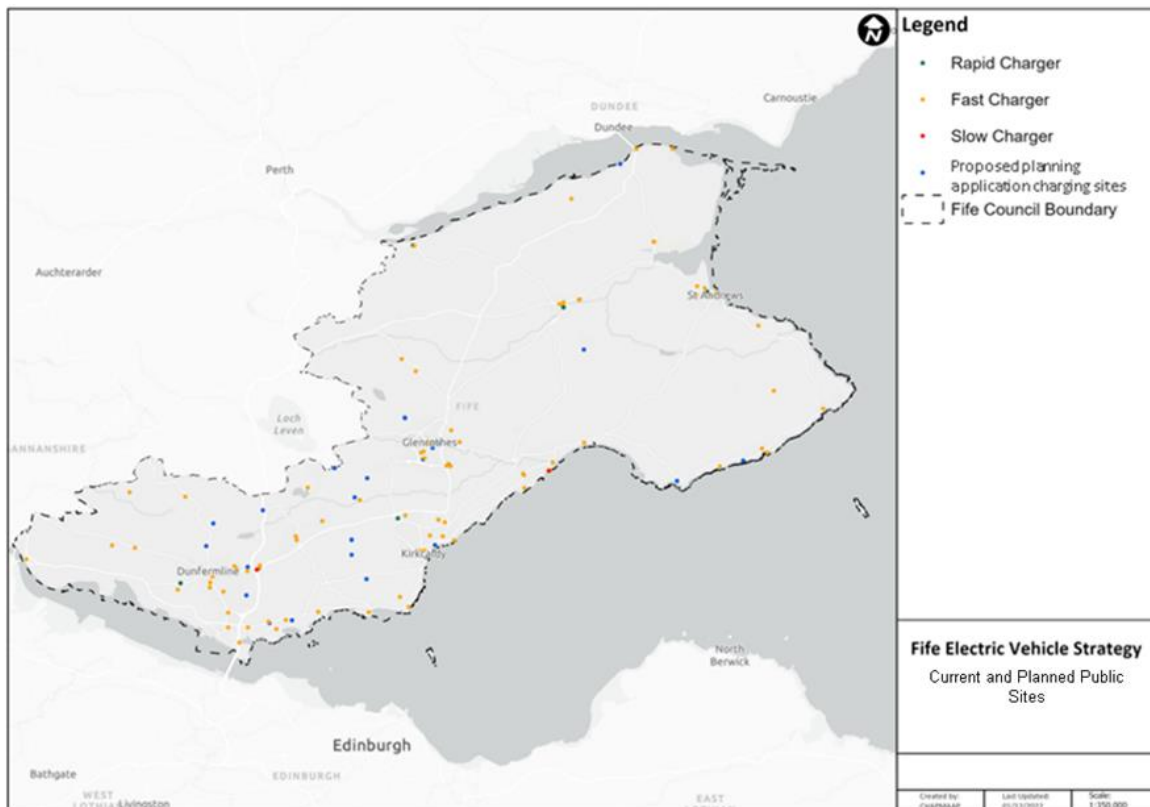


Figure 2 Existing and Planned EV charging infrastructure in Fife

1.5 Delivering an Accessible and Equitable Network

The accessibility and equitability assessment contained within the main report (section 5) highlights several key findings to be considered when providing EV charging post infrastructure. This includes:

- **Geographic balance:** The primary centres and secondary centres in Fife all have access to fast charging points. However, less than 40% of the smaller towns and villages in Fife have access to an EV charging point. New public EV charging post infrastructure will need to be delivered in a way that offers equal access to all;
- **On-Street and Off-Street Parking - the EV Charging Cost Disparity:** Analysis within the report states that on average, it is cheaper to charge an EV from home rather than using the public network. Consideration will be needed for areas with limited off-street parking so that charging can occur at a fair price. Notwithstanding this, given local authorities are now responsible for tariffs without the benefit of Scottish Government funded subsidies, there is a need to balance a fair local price for residents against the risk of operating at a loss; and
- **Social characteristics:** Potential impacts on different social characteristics that could be impacted on, whether positively and/or negatively, by the installation of EV charging infrastructure. Such as ensuring that EV charging post infrastructure is accessible to all and impact on mobility vehicles.

1.6 Stakeholder Engagement

Stakeholder engagement exercises have been undertaken as part of the Fife EV Strategy development to explore the future of Fife's EV infrastructure and its place in the wider transport and environmental strategy.

An initial workshop was undertaken on 17th November 2022, with Fife Council officers; NHS Fife; and Jacobs Consultants. Further workshops were undertaken with key stakeholders such as Fife Council Environmental Health, Fife Council Planning, Fife Council Climate Change and Zero Waste, Fife Council Roads Network Management and SPEN.

Some initial discussions with CPO's has been undertaken through 1 to 1 conversations with Jacobs and: SWARCO, Ubitricity, Connected Kerb, Charge My Street, Osprey, For:EV, Urban Electric, Chargy, Trojan Energy, and Liberty Charge. These discussions covered the main technology options offered by each CPO as well as indications on whether they would be interested in operating/investing in Fife and the key considerations around this.

1.7 Geospatial Modelling

A forecast modelling exercise has been undertaken to provide future predictions around charging behaviour and subsequent infrastructure requirements. This is using Jacobs' in-house EV geospatial forecasting tool which has been used successfully in other areas of Scotland. This provides an estimate of the 2026 forecast EV demand by EV charging use case (trickle, fast, rapid) at a settlement level of disaggregation within Fife to give more context for the wider EV strategy and predicted infrastructure requirements.

The forecasting has been undertaken for three scenarios: 'Low', 'Medium' and 'High' uptake, by applying the Government's policy targets, banning different vehicle types in 2030 and 2035, and the varying levels of Ultra-Light Emission Vehicles (ULEV) / Plug-in Hybrid Electric Vehicle (PHEV) and Zero Emission Vehicles (ZEV) / Battery Electric Vehicle (BEV) uptake on the following basis:

- High – assumes an optimistic ZEV (BEV) uptake, at the upper end of the projected range, reaching 100% of all new car sales by 2030;
- Medium – assumes a more moderate ZEV (BEV) uptake, in the middle of the projected range, reaching 100% of all new car sales by approximately 2032; and
- Low – assumes that ZEV (BEV) uptake will be at the lower end of the projected range, reaching 100% of all new car sales by approximately 2035. This is the latest by which all new vehicles will be ZEV (BEV).

The distribution of electric vehicles in Fife is shown in figure 3, forecasted through to 2040 using the geospatial modelling tool. Figure 3 shows that the greatest increase in vehicle numbers occurs in the 2025 to 2030 period.

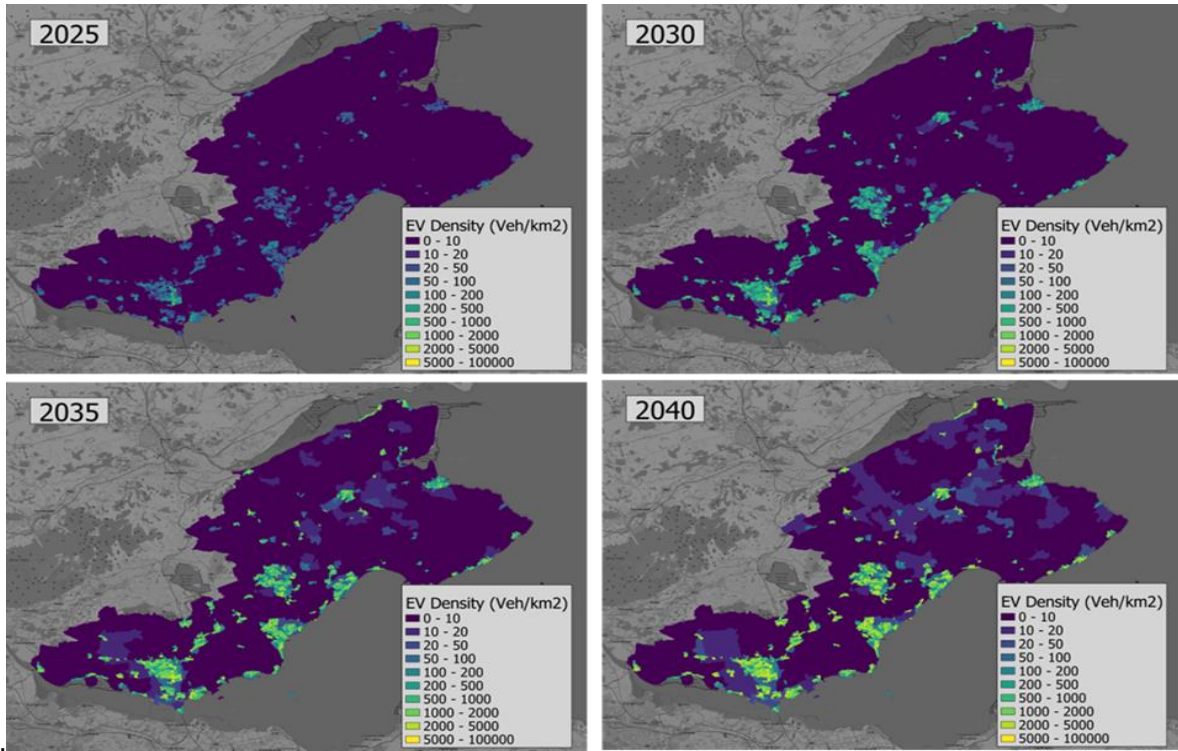


Figure 3 Forecasted distribution of EV's in Fife from 2025 to 2040

Figure 4 shows the overall forecast energy demand for Fife across the different scenarios, ownership and vehicle types. The total energy demand reaches approximately 400 GWh in total overall ownership and vehicle types.

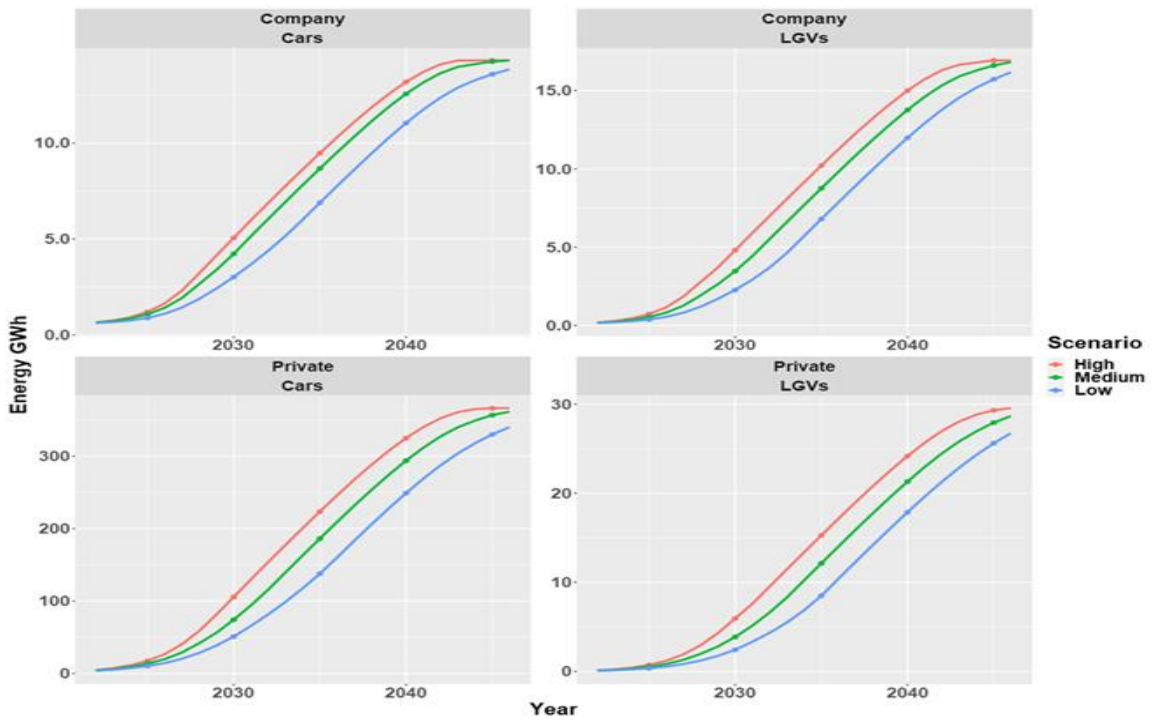


Figure 4 Forecasted energy demand across scenarios, keepership, and body type

1.8 Strategy and Recommendations

Based on the evidence and analysis provided within the report, a range of measures that could contribute towards an EV strategy for Fife has been provided, alongside an assessment of whether these measures are most appropriate to be taken forward in the short, medium, and long term. This has been undertaken using a Red-Amber-Green (RAG) assessment, indicating the level of effectiveness and deliverability of the measure with green being the most straightforward/impactful and red being more complicated/difficult to implement.

| Theme | Potential Measures | Effectiveness | Deliverability | Cost Level | Sequencing |
|---|--|---------------|----------------|------------|--------------------|
| Increase number and distribution of charging points | Increase provision of rapid charging infrastructure for taxis in convenient locations | Green | Green | High | Medium – Long Term |
| | Provide charging infrastructure for buses | Green | Yellow | High | Medium term |
| | Provide charging points at car parks or on-street for key destinations | Green | Green | High | Short term |
| | On-route charging points on the Major Road Network | Green | Green | High | Short term |
| | Provide charging points to support residents with limited access to off-street parking provision and charging, focused on community hub locations. | Green | Yellow | Medium | Short -Medium Term |
| | Provide off-street charging points to support residents with limited access to parking provision and home charging | Yellow | Green | High | Short Term |

| Theme | Potential Measures | Effectiveness | Deliverability | Cost Level | Sequencing |
|---|--|---------------|----------------|---|-----------------------------------|
| | Encourage and where possible support the introduction of charging forecourts | | | Very High (for funding of hubs by LA) or Low for engaging commercial partners | Short Term |
| | Enhance the good existing charge point provision for the Council's own fleet and potentially the grey fleet. This should be reviewed as further vehicles are transitioned and the need for new infrastructure is required. | | | Medium | Short term |
| | Introduce charge points for HGVs | | | N/A | Long term |
| | Charging infrastructure to support shared mobility / micro-mobility <u>e.g.</u> e-car clubs and <u>eScooters</u> | | | Medium | Short term |
| Engagement with the electricity Distribution Network Operator (DNO) | Continuous engagement and joint working with SPEN. Investigation of potential for distributed renewable energy solutions. | | | Low | Continuous engagement recommended |
| Local Policy Changes | Local policy reviews <u>e.g.</u> contract procurement and reviewing parking standards | | | Low | Ongoing |

1.9 Site Assessment

A site assessment has been undertaken to estimate the most efficient use of the council owned car parks throughout Fife in order to meet future EV charging demand. An initial long list of 165 available council owned car parks was identified, which was then narrowed down to a shortened list of sites using the 2026 EV charging demand at a settlement level, qualitative assessments and detailed feedback from Fife Council. Furthermore, the viability of sites will depend on the available power on the grid, with the power assessments that SPEN will undertake as part of this assessment providing some indication of power availability. This will need to be monitored continuously between the development of the strategy and the implementation and operation of charge points. This assessment focused on outlining a proposed charging approach by primary centres, secondary centres and small towns. The shortened list (80 sites, of which 60 are new) is outlined below. Please note some of these are existing sites and the table below is additional provision. Sites with existing charge points are highlighted in blue.

| Proposed Site | | | Proposed Charging Mix | | |
|---|----------------------|----------------------|-----------------------|-------|-------|
| Location | Settlement | Number of Spaces | 7 kW | 22 kW | 50 kW |
| Aberdour Station Car Park | Aberdour | 69 | 1 | 1 | 2 |
| Crail Road Car Park | Anstruther | 31 | 2 | 0 | 0 |
| Anstruther Harbour Car Park - East Basin Car Park | Anstruther | 97 | 0 | 1 | 1 |
| Station Road (A) Car Park | Auchtermuchty | 26 | 3 | 1 | 2 |
| Parking area off Wilson Avenue | Blairhall | Approx 22 (unmarked) | 1 | 0 | 0 |
| Beacon Leisure Centre Car Park | Burntisland | TBC | 2 | 0 | 1 |
| Links Place Car Park | Burntisland | TBC | 1 | 0 | 0 |
| Cairneyhill Primary School (Community Use) Car Park | Cairneyhill | Approx 20 | 2 | 0 | 0 |
| Station Road Car Park | Cardenden | 46 | 2 | 0 | 0 |
| Bog Well Car Park | Ceres | 46 | 2 | 1 | 0 |
| School Road Car Park | Coaltown of Balgonie | 31 | 1 | 0 | 0 |
| Central Park Car Park | Cowdenbeath | 91 | 0 | 0 | 2 |
| Foulford Street Car Park | Cowdenbeath | 18 | 4 | 0 | 0 |
| Stenhouse Street Car Park | Cowdenbeath | 139 | 0 | 2 | 2 |

| | | | | | |
|--|-------------------------|----------|---|---|---|
| Bridge Street & High Street Car Parks | Cowdenbeath | 92 | 2 | 1 | 0 |
| Marketgate South Car Park | Crail | 19 | 2 | 1 | 0 |
| King George V Park/King George's Field Car Park | Crossford | Unmarked | 1 | 2 | 0 |
| Fluthers Car Park | Cupar | 247 | 0 | 0 | 2 |
| Bonnygate Car Park | Cupar | 166 | 0 | 2 | 0 |
| Dalgety Bay Leisure Centre | Dalgety Bay and Hillend | 194 | 0 | 2 | 0 |
| Dalgety Bay Station Car Park | Dalgety Bay and Hillend | 116 | 0 | 2 | 2 |
| St. Davids Harbour Car Park | Dalgety Bay and Hillend | 40 | 2 | 0 | 0 |
| Leys Park Road Car Park | Dunfermline | 441 | 4 | 2 | 4 |
| Walmer Drive Car Park | Dunfermline | 276 | 0 | 6 | 4 |
| Woodmill Street 1 Car Park | Dunfermline | 191 | 2 | 4 | 2 |
| Glen Bridge Car Park | Dunfermline | 156 | 0 | 4 | 1 |
| Viewfield Terrace Car Park | Dunfermline | 116 | 0 | 2 | 0 |
| Carnegie Birthplace Car Park | Dunfermline | 40 | 2 | 2 | 0 |
| Woodmill Street 2 Car Park | Dunfermline | 28 | 2 | 1 | 0 |
| Hospital Hill Car Park | Dunfermline | 24 | 0 | 0 | 2 |
| Pittencrieff Park Car Park | Dunfermline | 98 | 0 | 4 | 2 |
| Rolland Avenue - Surfaced Area (Housing) | East Wemyss | 4 | 1 | 0 | 0 |
| Main Street Parking Bays opp. Kingslaw (Housing) | East Wemyss | 4 | 0 | 1 | 0 |

| | | | | | |
|--------------------------------------|---------------------|----------------------|---|---|---|
| The Vennel Car Park | Elie and Earlsferry | 12 | 1 | 1 | 0 |
| Back Wynd Car Park | Falkland | 91 | 0 | 1 | 0 |
| Glamis Centre (East & West) Car Park | Glenrothes | N/A | 4 | 0 | 0 |
| Flemington Road Car Park | Glenrothes | N/A | 1 | 0 | 0 |
| Queens Street Car Park | Inverkeithing | 32 | 2 | 0 | 2 |
| Keltyhill Road Car Park | Kelty | 46 | 3 | 0 | 0 |
| Main Road Car Park | Kelty | 26 | 0 | 2 | 1 |
| Walker Street Car Park | Kincardine | 67 | 2 | 0 | 2 |
| Nethergate Car Park | Kinghorn | 16 | 2 | 0 | 2 |
| Lochty Avenue Car Park | Kinglassie | 16 | 1 | 1 | 0 |
| Church Street | Kingseat | Approx 10 (unmarked) | 1 | 0 | 0 |
| Whyte Melville Road Car Park | Kirkcaldy & Dysart | 444 | 4 | 0 | 2 |
| Oswald Wynd Car Park | Kirkcaldy & Dysart | 92 | 4 | 0 | 0 |
| Strathearn Road Car Park | Kirkcaldy & Dysart | 72 | 3 | 0 | 2 |
| Victoria Road Car Park | Kirkcaldy & Dysart | 64 | 2 | 0 | 0 |
| Brodick Road Car Park | Kirkcaldy & Dysart | 61 | 2 | 0 | 2 |
| Mid Street Car Park | Kirkcaldy & Dysart | 50 | 2 | 0 | 0 |
| Birnam Road Car Park | Kirkcaldy & Dysart | 30 | 2 | 0 | 0 |
| Coal Wynd/Dunnikier Road Car Park | Kirkcaldy & Dysart | 27 | 2 | 0 | 0 |
| Wilson Avenue Car Park | Kirkcaldy & Dysart | 20 | 2 | 0 | 0 |

| | | | | | |
|--|----------------------------|-----|---|---|---|
| Kirkcaldy Rail Station - Station Road Car Park | Kirkcaldy & Dysart | 132 | 2 | 0 | 0 |
| Nicol Street Car Park | Kirkcaldy & Dysart | 67 | 2 | 0 | 0 |
| Greenside Car Park | Leslie | 44 | 1 | 0 | 0 |
| Mansfield Road Car Park | Leslie | 50 | 1 | 0 | 0 |
| Leuchars Railway Station Car Park | Leuchars and Guardbridge | 151 | 0 | 2 | 0 |
| The Temple Car Park | Lower Largo | 50 | 2 | 2 | 2 |
| Betson Street Car Park | Markinch | 29 | 2 | 0 | 0 |
| South Street/Viewforth Car Park | Methil, Leven & Buckhaven | 113 | 4 | 0 | 1 |
| Wellesley Road Car Park | Methil, Leven & Buckhaven | 30 | 2 | 0 | 0 |
| Methil Brae Car Park | Methil, Leven & Buckhaven | 24 | 2 | 0 | 0 |
| Ossian Crescent Car Park | Methil, Leven & Buckhaven | 20 | 2 | 0 | 0 |
| Forth Street Car Park | Methil, Leven & Buckhaven | 51 | 2 | 0 | 0 |
| North Street Car Park | Methil, Leven & Buckhaven | 31 | 2 | 0 | 0 |
| Cupar Road Car Park | Newburgh (Fife) | 49 | 3 | 2 | 0 |
| Battery Road Car Park | North Queensferry | 24 | 1 | 0 | 0 |
| Oakley Campus Car Park | Oakley, Carnock and Comrie | N/A | 1 | 0 | 1 |
| High Street Car Park | Pittenweem | 10 | 1 | 1 | 0 |
| Aberlour Street 1&2 Car Park | Rosyth | 37 | 2 | 0 | 0 |
| Main Street Car Park | Saline | 13 | 1 | 1 | 0 |

| | | | | | |
|---|---------------|-----|---|---|---|
| Tarvit Terrace (Housing) | Springfield | 19 | 1 | 0 | 0 |
| Argyle Street/Doubledykes Road Car Park | St Andrews | 199 | 4 | 2 | 0 |
| Petheram Bridge (A) Car Park | St Andrews | 206 | 0 | 0 | 2 |
| Hope Place Car Park | St Monans | 14 | 1 | 0 | 0 |
| The Glebe parking area | Strathkinness | N/A | 1 | 0 | 0 |
| Strathore Road Car Park | Thornton | 26 | 1 | 1 | 0 |
| Thornton Railway Station Car Park | Thornton | 49 | 1 | 0 | 0 |
| Milton Institute Car Park | Windygates | N/A | 1 | 0 | 0 |

28 November 2023

Agenda Item No. 6

Decriminalised Parking Enforcement - Annual Performance Report - 2022/2023

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

Wards Affected: All

Purpose

The purpose of this report is to update members on the performance of the Decriminalised Parking Enforcement (DPE) operation in Fife for the period 1 April 2022 to 31 March 2023.

Recommendation(s)

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

Resource Implications

There are no direct resource implications from this report.

Legal & Risk Implications

The Council has responsibility for the enforcement of parking and waiting regulations following the decriminalisation of parking enforcement in Fife in April 2013.

Impact Assessment

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

Consultation

Both Financial and Legal Services were consulted in the preparation of this report.

1.0 Background

- 1.1 Since 29 April 2013, Fife Council has been responsible for enforcing the majority of parking and waiting regulations (on and off street) following the introduction of decriminalised parking enforcement (DPE). Previously on-street enforcement was carried out by the Police.
- 1.2 The last annual performance report was presented to the Environment, Transportation & Climate Change Scrutiny Committee at its meeting on 29th November 2022.
- 1.3 Further background in relation to parking in Fife can be found on the Council website at: <https://www.fife.gov.uk/kb/docs/articles/roads,-travel-and-parking/parking-and-car-parks>

2.0 Current Performance

2.1 Enforcement Operation

- 2.1.1 The Car Parking Strategy & Operations team within Roads and Transportation Services, which is based in Bankhead, Glenrothes, is responsible for the enforcement of on and off-street parking regulations in Fife. The enforcement unit consists of 18 Parking Attendants (PAs), 3 Parking Supervisors, a Parking Co-ordinator and an Appeals Technician. In addition to the enforcement unit, there is a Technician Engineer who manages the ongoing maintenance of car park parks and related infrastructure.
- 2.1.2 The PAs work a shift system to enable parking enforcement to take place 7 days per week between the hours of 07:30 - 18:30 Mon - Sat and 09:30 - 17:30 on a Sunday. In addition to these hours, ad hoc evening patrols are organised to tackle hotspots/problem areas as and when required and within resource capacity.
- 2.1.3 The patrol areas/beats are regularly reviewed and refined to provide the best possible coverage across Fife with the resources available. The focus of enforcement activity remains in the main urban areas of Dunfermline, Kirkcaldy and St Andrews where the vast majority of parking regulations and charged parking bays exist. The other towns and villages in Fife are still patrolled regularly and priority is given to known hotspots and local issues on an intelligence-led basis.
- 2.1.4 In addition to scheduled beats, there is an ever-increasing demand on resources to respond to local enforcement requests from councillors and the public. We aim to deal with these requests promptly and prioritise double yellow line infringements and the misuse of disabled bays. Most requests are dealt with the same day if we have a Parking Attendant nearby. If not, the remaining requests are incorporated into other beats for action.

2.1.5 At times, investment is necessary to provide equipment, which is an essential part of a robust enforcement service. Handheld devices are used to enable real-time uploads of the Penalty Charge Notice (PCN) details, including photos of the vehicle in contravention. This allows a customer to pay their fine or appeal the PCN instantly. This technology enables mobile parking payment solutions (currently RingGo) which provides a more convenient payment method for customers. The level of income from payments through RingGo has increased year on year and is now approximately 50% of the income from pay and display machines. Immediately prior to the Covid period, only 22% of drivers paid for parking using the RingGo App.

2.2 Performance & Results

- 2.2.1 It is important to note that the number of PCNs issued does not fully reflect the activities of the PAs. PAs do not have booking targets to achieve, this being a common misconception with some members of the public. The Parking Attendants' primary role is to ensure motorists comply with the various parking regulations in Fife. In this regard, there are many patrols taking place where PCNs are not issued as contraventions have not occurred.
- 2.2.2 Over the last financial year (2022/23), 19,691 PCNs were issued. This compares to 13,011 PCNs in financial year 2021/22. This increase is largely due to an increase in the level of parking demand, albeit not to pre-Covid levels. Variances can reflect changing public compliance, responses to ad-hoc enforcement requests which impact efficiencies and PAs assisting with other tasks, which can reduce the number of PCNs issued. With each new parking restriction which is introduced spreading our resources thinner, sustained staffing levels and efficient beats/allocation of staff are required to ensure PCNs are being issued efficiently.
- 2.2.3 A PCN status report for 2022/23 is shown in Appendix 1 which gives details of the various stages of the PCNs issued over the last 5 years.
- 2.2.4 Due to the potential timescale involved in the PCN process there will always be a large number of live cases in progress, which means that figures shown in Appendix 1 will change. In particular, the number of PCNs paid, recovery rates, representations received, etc. will continue to rise. Discussions with our notice processing provider continue to suggest that Fife Council's statistics compare favourably with their other clients.
- 2.2.5 A list of the common contraventions issued to date is shown in Appendix 2. The most common contraventions continue to be for non-purchase and/or non-display of a valid Pay & Display Ticket, parking on double yellow lines, parking beyond the permitted time and misuse of disabled bays.
- 2.2.6 Appendix 3 shows the locations where PCNs have been issued. Due to the level of demand for parking, the vast majority of PCNs have been issued in the main urban areas of Kirkcaldy, St Andrews and Dunfermline. However, regular visits are also

made to all areas of Fife where parking restrictions are in place. This is undertaken through planned patrols alongside responses to ad-hoc requests.

2.2.7 Fife Council's PAs continue to work with Police Scotland when attending schools to deal with parking infringements where required. In 2022/23, there were 232 school visits and 35 PCNs issued. Appendix 4 lists the schools that have been supported over the last 5 years.

2.3 Appeals

2.3.1 Anyone can challenge a PCN if they feel it has been issued incorrectly or there are mitigating circumstances, provided they do it within the appropriate timescale. Each appeal is assessed on its own merits with the three main reasons for acceptance being the productions of a valid P&D ticket, blue badge, and signs/lines discrepancies. The Penalty Charge Notice and appeals process is detailed on Fife Council's website: <https://www.fife.gov.uk/kb/docs/articles/roads,-travel-and-parking/parking-and-car-parks/parking-fines>

2.3.2 The table below shows the number of informal and formal appeals that were received by the Council following the issue of a PCN.

| Appeals Breakdown | | | | |
|------------------------------|------------------------------|------------------------------|---------------------------------|---------------------------------|
| Financial Year/(PCNs Issued) | Informal Challenges Received | Informal Challenges Accepted | Formal Representations Received | Formal Representations Accepted |
| 2018/19 (21,768) | 4,748 (22%) | 2,068 (10%) | 877 (4%) | 89 (<1%) |
| 2019/20 (19,684) | 3,658 (19%) | 2,120 (11%) | 774 (4%) | 89 (<1%) |
| 2020/21 (7,298) | 1,080 (15%) | 548 (8%) | 180 (2%) | 25 (<1%) |
| 2021/22 (13,011) | 2,096 (16%) | 1,231 (9%) | 387 (3%) | 51 (<1%) |
| 2022/23 (19,691) | 3,474 (18%) | 2,104 (11%) | 377 (2%) | 47 (<1%) |

2.3.3 The table below details the appeals submitted to the Parking and Bus Lane Appeals body for Scotland, the final stage of an appeal. The number of formal appeals being accepted by the Parking Adjudicator continues to be very low. This demonstrates that we are operating a robust and fair internal appeal process and the standard of enforcement, both in terms of fairness and the evidence gathering process, is high.

| Appeals Submitted to Parking and Bus Lane Appeals body | | | | | | | |
|--|-------------------|-----------------------------|------------------------|--------------------|-----------------------------------|---|-------------------------------------|
| Financial Year | Appeals submitted | Non-Contest by Fife Council | Withdrawn by Appellant | Appeals Considered | Appeal accepted and PCN cancelled | Appeal Rejected in favour of Fife Council | Pending Consideration (at year end) |
| 2018/19 | 30 | 2 | 1 | 19 | 4 (21%) | 15 (79%) | 8 |
| 2019/20 | 52 | 2 | 1 | 49 | 2 (4%) | 46 (96%) | 1 |
| 2020/21 | 15 | 1 | 0 | 14 | 2 (14%) | 11 (79%) | 1 |
| 2021/22 | 15 | 2 | 1 | 12 | 2 (16%) | 9 (75%) | 1 |
| 2022/23 | 36 | 1 | 2 | 26 | 3 (12%) | 23 (88%) | 0 |

2.4 Issues

Enforcement Operations

- 2.4.1 Parents parking on School Keep Clear Markings is still a recurring problem. Consequently, the number of school visits increased in 2022/23 to 232 visits, a higher level than pre-Covid. This helps support schools in promoting pupil safety and their school travel plans. The main issue in terms of enforcement is that parents tend to be sitting in their vehicles and move when the PAs appear so that only a few PCNs have been issued for this offence. The presence of PAs and Police officers at schools continues to have a beneficial effect in educating parents to prevent re-occurrence.
- 2.4.2 The Parking Enforcement team receive a significant number of requests to assist with parking issues at events throughout the year. These range from larger events such as the Links Market, Highland Games etc. to more minor events such as village fetes, house removals, weddings, etc. The staffing resource required for these events can detract from core duties. To minimise the impact on enforcement activities, a priority-based approach is taken to events which require a Temporary Traffic Regulation Order (TTRO) and are likely to have a negative impact on the public road.
- 2.4.3 It would be appropriate to note the professional role and integrity of the parking team in dealing with customers, on site, through telephone calls and demanding correspondence. In the face of such challenging behaviour, the team maintains a fair and consistent approach to all customers. Whilst the use of body-worn CCTV and conflict management techniques have helped to reduce the incidences of antisocial behaviour towards PAs, this does still happen. The Council adopts a zero-tolerance policy in terms of any abuse of staff and all incidents are recorded and investigated and reported to the Police where appropriate. In 2022/23 there were 8 incidents reported (5 for Violence & Aggression and 3 for Physically Assaulted by a

Person). This compares to 14 incidents reported in 2021/22 (12 for Violence & Aggression and 2 for Physically Assaulted by a Person).

Pavement Parking and Transport (Scotland) Act 2019

- 2.4.4 The Council receives significant numbers of requests to deal with vehicles parking on footways, verges, blocking driveways, etc. The Council currently has limited powers to deal with these issues unless there are waiting restrictions on the adjacent carriageway. In most cases, it is the responsibility of the Police to deal with these as obstructions or driving offences. Changes to legislation are currently progressing which will lead to greater enforcement requirements by the Council in this area in future.
- 2.4.5 The Footway Parking Bill (Transport Scotland Act, 2019) will be enacted in December 2023. With these new powers, Parking Attendants will be able to take enforceable action against vehicles parking on pavements, over dropped kerbs and which are double parked (excluding areas which have exemptions). Work is progressing on the detail of how this will be managed, with all Local Authorities currently assessing their road networks to identify locations for consideration of exemptions. These further restrictions will have resource implications and place additional demands on the parking enforcement service.

3.0 Conclusions

- 3.1 DPE is now firmly established in Fife allowing the Council to deliver and manage parking enforcement and policy through a single organisation. This has been effective in providing additional resources to manage parking throughout Fife since 2013.
- 3.2 As the assessment and planning for the implementation of The Footway Parking Bill (Transport Scotland Act, 2019) progresses, the details will then allow the additional demands and resource implications to be considered. A report will then be brought to the appropriate Committee to advise members of the anticipated impact.

List of Appendices

1. Appendix 1 - PCN Status Overview
2. Appendix 2 - PCN ranked by Contravention
3. Appendix 3 - PCN issued by Location
4. Appendix 4 - School Visits

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Appendix 1 PCN Status Overview

| PCN Status Overview | | | | | | | | | | | |
|---------------------|-----------------|--------------------------|-------------------|------------------|-----------------|-----------------------------------|---------------------------------|--|-----------------------------|-----------------------|-----------------------|
| | ISSUED | | | CANCELLED | | | | LIVE CASES | RECOVERY | | |
| Financial Year | All PCNS Issued | Spoiled/ Warning Notices | Valid PCNs Issued | Appeals Accepted | Other/ PA error | No Trace at DVLA/ Foreign Address | Written off by Sheriff Officers | Cases in Progress /with Sheriff Officers | Paid in Full within 14 days | Full Payment Received | Running Recovery Rate |
| 2018/19 | 21,768 | 168 | 21,600 | 2,157 | 199 | 318 | 1,614 | 1,356 | 12,212 | 16,359 | 85.01% |
| 2019/20 | 19,684 | 130 | 19,554 | 2,209 | 211 | 385 | 532 | 1,742 | 11,066 | 14,288 | 83.38% |
| 2020/21 | 7,298 | 787 | 6,511 | 573 | 97 | 128 | 16 | 746 | 3,772 | 4,888 | 83.68% |
| 2021/22 | 13,011 | 142 | 12,869 | 1,282 | 253 | 110 | 86 | 1,777 | 7,189 | 9,259 | 81.69% |
| 2022/23 | 19,691 | 169 | 19,283 | 2,228 | 239 | 517 | 522 | 2,550 | 11,151 | 13,632 | 87.15% |

Note

Running Recovery Rate:

The recovery of monies owed through the issue of PCNs can, in some cases, take several months or indeed years either due to an ongoing appeal or non-payment which then involves the Sheriff Officers chasing the debt. The "Running Recovery Rates" will therefore increase as time progresses and as the number of "Live Cases" reduces.

Appendix 2

PCN's Issued and Ranked by Contravention

On Street

| Contravention | Valid PCNs Issued by financial year | | |
|-----------------------------|-------------------------------------|--------------|---------------|
| | 2020/21 | 2021/22 | 2022/23 |
| No ticket displayed | 690 | 1,479 | 2,722 |
| Loading/Unloading | 1,027 | 1,649 | 2,501 |
| No waiting | 926 | 1,649 | 2,458 |
| Overstayed parking time | 442 | 1,264 | 2,095 |
| No/Invalid blue badge | 567 | 621 | 1,082 |
| Prohibited class of vehicle | 505 | 642 | 699 |
| Parked in a loading bay | 211 | 357 | 680 |
| Ticket expired | 112 | 283 | 581 |
| Bus stop clearway | 130 | 200 | 320 |
| Parked in a taxi rank | 67 | 118 | 317 |
| Out of marked bay | 32 | 70 | 92 |
| School keep clear | 24 | 20 | 53 |
| Return Prohibited | 0 | 0 | 0 |
| Suspended Bay | 2 | 0 | 0 |
| Total On Street | 4,740 | 8,352 | 13,600 |

Off Street

| Contravention | Valid PCNs Issued by financial year | | |
|--------------------------------|-------------------------------------|--------------|--------------|
| | 2020/21 | 2021/22 | 2022/23 |
| No P&D ticket | 1,061 | 3,043 | 3,335 |
| Out of bay | 193 | 467 | 1,010 |
| Parked in a disabled bay | 234 | 481 | 585 |
| Parked after expiry of ticket | 184 | 404 | 515 |
| Wrong class of vehicle | 84 | 72 | 206 |
| Parked in Electric vehicle bay | 8 | 41 | 103 |
| Wrong use of space | 7 | 8 | 11 |
| Overstay | 0 | 1 | 26 |
| Total Off Street | 1,771 | 4,517 | 5,791 |

Appendix 3 PCNs Issued by Location

| Town/Area | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|--------------------------|---------|---------|---------|---------|---------|
| Kirkcaldy | 6217 | 5284 | 2264 | 3887 | 6176 |
| Dunfermline | 5382 | 5439 | 2665 | 4151 | 5525 |
| St Andrews | 5691 | 4957 | 1176 | 2341 | 4113 |
| Inverkeithing | 749 | 734 | 80 | 227 | 846 |
| Burntisland | 330 | 267 | 89 | 311 | 494 |
| Leuchars | 691 | 583 | 58 | 334 | 451 |
| Cowdenbeath | 364 | 207 | 41 | 223 | 334 |
| Cupar | 544 | 475 | 283 | 444 | 333 |
| Anstruther | 160 | 154 | 45 | 95 | 130 |
| Leven | 259 | 187 | 79 | 105 | 115 |
| Kinghorn | 56 | 79 | 51 | 93 | 113 |
| Rosyth | 82 | 81 | 29 | 61 | 106 |
| Markinch | 207 | 270 | 13 | 15 | 92 |
| Leslie | 75 | 117 | 44 | 123 | 92 |
| Lochgelly | 40 | 36 | 34 | 45 | 75 |
| Newburgh | 63 | 106 | 29 | 69 | 57 |
| Buckhaven | 5 | 44 | 20 | 26 | 54 |
| Glenrothes | 86 | 117 | 27 | 30 | 49 |
| Newport on Tay | 53 | 59 | 21 | 51 | 47 |
| Lower Largo/Lundin Links | 41 | 31 | 16 | 51 | 46 |
| Aberdour | 82 | 71 | 34 | 44 | 44 |
| Falkland | 66 | 37 | 2 | 16 | 38 |
| Elie & Earlsferry | 20 | 8 | 16 | 30 | 33 |
| Methil | 2 | 7 | 5 | 7 | 26 |
| Kincardine | 26 | 46 | 20 | 24 | 24 |
| Cellardyke | 20 | 32 | 14 | 35 | 24 |
| Dalgety Bay | 28 | 18 | 8 | 15 | 22 |
| Cardenden | 28 | 19 | 11 | 12 | 21 |
| Thornton | 8 | 12 | 9 | 8 | 20 |
| Tayport | 17 | 13 | 20 | 5 | 19 |
| Auchtermuchty | 9 | 14 | 9 | 8 | 17 |
| Halbeath | 26 | 20 | 0 | 1 | 15 |
| Pittenweem | 12 | 11 | 5 | 15 | 12 |
| St Monans | 5 | 2 | 3 | 3 | 12 |
| Ladybank | 12 | 7 | 6 | 12 | 11 |
| Wormit | 5 | 9 | 5 | 4 | 10 |
| Kelty | 34 | 34 | 16 | 17 | 9 |
| North Queensferry | 6 | 6 | 5 | 12 | 9 |
| Kinglassie | 0 | 2 | 3 | 3 | 9 |
| Townhill | 4 | 1 | 2 | 1 | 8 |
| Strathmiglo | 8 | 6 | 0 | 2 | 6 |

| | | | | | |
|----------------------|--------------|--------------|-------------|--------------|--------------|
| Crail | 4 | 4 | 0 | 11 | 6 |
| Culross | 2 | 3 | 7 | 11 | 6 |
| Crossgates | 17 | 3 | 3 | 4 | 5 |
| Coaltown of Balgonie | 3 | 4 | 3 | 2 | 3 |
| Dysart | 2 | 3 | 2 | 2 | 3 |
| Balmullo | 2 | 2 | 0 | 0 | 3 |
| Colinsburgh | 0 | 2 | 0 | 0 | 3 |
| Coaltown of Wemyss | 0 | 0 | 0 | 2 | 3 |
| Upper Largo | 3 | 2 | 2 | 1 | 2 |
| Newmills | 1 | 1 | 1 | 0 | 2 |
| Lochore | 7 | 6 | 0 | 0 | 1 |
| Oakley | 4 | 4 | 1 | 1 | 1 |
| Pitlessie | 0 | 3 | 0 | 0 | 1 |
| Blairhall | 1 | 2 | 0 | 0 | 1 |
| East Wemyss | 3 | 1 | 4 | 2 | 1 |
| Milton of Balgonie | 0 | 1 | 0 | 0 | 1 |
| Ballingry | 1 | 0 | 1 | 0 | 1 |
| Freuchie | 0 | 0 | 0 | 1 | 1 |
| Kingseat | 0 | 0 | 0 | 0 | 1 |
| Limekilns | 0 | 0 | 0 | 1 | 1 |
| Dairsie | 1 | 2 | 0 | 0 | 0 |
| Hill of Beath | 5 | 2 | 1 | 0 | 0 |
| Ceres | 1 | 1 | 0 | 1 | 0 |
| Kingskettle | 0 | 1 | 0 | 0 | 0 |
| Lumphinnans | 1 | 1 | 0 | 0 | 0 |
| Saline | 1 | 1 | 1 | 0 | 0 |
| Windygates | 1 | 1 | 0 | 0 | 0 |
| Crossford | 1 | 0 | 1 | 0 | 0 |
| Crosshill | 0 | 0 | 0 | 0 | 0 |
| High Valleyfield | 1 | 0 | 0 | 0 | 0 |
| Methilhill | 0 | 0 | 6 | 3 | 0 |
| Strathkinnes | 1 | 0 | 2 | 0 | 0 |
| Wellwood | 1 | 0 | 0 | 0 | 0 |
| Total | 21600 | 19684 | 7298 | 13011 | 19691 |

Appendix 4

School Visits

| School | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|------------------|---------|---------|---------|---------|---------|
| Aberdour PS | 1 | - | - | 2 | 3 |
| Aberhill PS | - | 1 | - | - | - |
| Anstruther PS | - | - | - | - | - |
| Auchtermuchty PS | - | - | - | - | - |
| Auchtertool PS | - | - | - | - | - |
| Balcurvie PS | - | - | - | - | - |
| Balmerino PS | - | - | - | - | - |
| Balmullo PS | 1 | 2 | - | - | 1 |
| Balwearie HS | - | - | - | - | - |
| Beath HS | - | - | - | 1 | - |
| Bellyeoman PS | 1 | - | - | 1 | - |
| Benarty PS | 1 | - | - | - | - |
| Blairhall PS | - | - | - | - | - |
| Buckhaven PS | - | 1 | - | - | - |
| Burntisland PS | 1 | 6 | - | 1 | 4 |
| Camdean PS | 1 | - | 1 | 2 | 4 |
| Canmore PS | 1 | 3 | - | - | 1 |
| Canongate PS | 5 | 4 | - | 5 | 2 |
| Capshard PS | 17 | 10 | 3 | 3 | 5 |
| Cardenden PS | 4 | 4 | - | - | - |
| Carlton PS | 1 | 1 | - | 1 | 1 |
| Carnegie PS | 2 | 2 | - | 2 | 7 |
| Caskieberran PS | 3 | - | - | - | - |
| Castlehill PS | 3 | 6 | - | 4 | 4 |

| | | | | | |
|-------------------------|---|---|---|---|----|
| Ceres PS | - | - | - | 1 | 3 |
| Clentry Nusery | 1 | 2 | - | - | - |
| Coaltown of Balgonie PS | - | - | - | - | 2 |
| Coaltown of Wemyss PS | - | - | - | - | 1 |
| Colinsburgh PS | - | - | - | - | - |
| Collydean PS | 1 | - | - | - | 1 |
| Commercial PS | 4 | 2 | - | 2 | 6 |
| Cowdenbeath PS | 4 | 3 | - | 1 | - |
| Craigrothie PS | - | - | - | 2 | 2 |
| Crossford PS | - | 1 | - | 2 | 1 |
| Crossgates PS | 5 | 1 | - | 1 | 2 |
| Dairsie PS | - | - | - | - | 1 |
| Dalgety Bay PS | 6 | 4 | - | 4 | - |
| Denbeath PS | - | 1 | 1 | - | - |
| Denend PS | 2 | 2 | - | - | - |
| Donibristle PS | 3 | 2 | - | 1 | 1 |
| Dulloch PS | 6 | 4 | - | 7 | 5 |
| Dunnikier PS | 5 | 9 | 2 | 2 | 5 |
| Dysart PS | 1 | - | - | 2 | 3 |
| East Wemyss PS | - | 6 | 6 | 1 | - |
| Fair Isle PS | 7 | 4 | - | 2 | 14 |
| Falkland PS | - | - | - | 1 | - |
| Foulford PS | 2 | - | - | 1 | - |
| Freuchie PS | 1 | 1 | - | - | - |
| Greyfriars RC PS | 4 | 1 | - | 5 | 2 |
| Hill of Beath PS | - | - | - | - | - |
| Inverkeithing PS | - | 6 | - | - | 1 |

| | | | | | |
|--------------------|---|---|---|---|----|
| Inverkeithing HS | - | - | - | 1 | - |
| Inzievar PS | - | - | - | 1 | - |
| Kelty PS | - | 1 | - | 1 | - |
| Kennoway PS | 2 | 1 | - | - | - |
| Kinghorn PS | 1 | 1 | - | 2 | 3 |
| Kinglassie PS | - | - | - | - | - |
| Kings Road PS | - | 2 | - | 1 | 1 |
| Kirkcaldy HS | 2 | - | - | - | - |
| Kirkcaldy North | 2 | 3 | - | 4 | 11 |
| Kirkcaldy West PS | 5 | 4 | 1 | 6 | 7 |
| Ladybank Nursery | 4 | 1 | - | - | - |
| Lawhead PS | 5 | 8 | - | 5 | 5 |
| Leslie PS | 2 | - | - | - | - |
| Levenmouth Academy | - | 1 | - | - | - |
| Limekilns PS | - | - | - | - | 2 |
| Lochgelly South PS | - | - | - | 2 | 1 |
| Lochgelly West PS | - | 3 | - | - | 1 |
| Leuchars PS | 4 | 1 | - | 2 | 3 |
| Lundin Mill PS | - | 2 | - | 1 | 2 |
| Lynburn PS | 3 | 5 | 4 | 1 | 7 |
| MacLean PS | 2 | 2 | - | 2 | - |
| Markinch PS | 1 | 1 | - | - | 1 |
| Masterton PS | - | 3 | - | 2 | 3 |
| Methilhill PS | - | - | - | - | - |
| Milesmark PS | - | - | - | - | 3 |
| Mountfleurie PS | 1 | 5 | - | 1 | 3 |
| Newcastle PS | - | - | - | - | 2 |

| | | | | | |
|-------------------------------|---|----|---|---|---|
| Park Road PS | 2 | 2 | - | - | 2 |
| Parkhill PS | 1 | 2 | 3 | 2 | 7 |
| Pathhead PS | - | 2 | - | - | - |
| Pitcoudie PS | 3 | 6 | 1 | 3 | 4 |
| Pitreavie PS | 2 | 2 | 2 | 4 | 6 |
| Pittencrieff PS | 4 | 4 | 1 | 2 | 9 |
| Pitteuchar East PS | - | - | - | - | 1 |
| Pitteuchar West PS | - | 1 | - | - | - |
| Rimbleton PS | 1 | - | - | - | - |
| Saline PS | - | - | - | 5 | - |
| Sinclairtown PS | 2 | 1 | - | 7 | 5 |
| South Parks PS | - | - | - | - | 3 |
| Southwood | - | - | - | 1 | - |
| St Agatha's RC PS | 3 | 4 | - | 2 | 5 |
| St Andrews Nursery | - | 1 | - | 1 | - |
| St Columba's RC PS | 1 | 1 | - | - | - |
| St John's RC PS | - | - | - | - | - |
| St Joseph's RC PS | 1 | - | - | - | - |
| St Kenneths PS | - | 2 | - | - | 2 |
| St Leonard's (St Andrews) | 6 | 11 | - | 2 | 4 |
| St Leonard's PS (Dunfermline) | 4 | 2 | 1 | 2 | 2 |
| St Marie's RC PS | 1 | - | - | 2 | 9 |
| St Ninians PS | 1 | 1 | - | 2 | 1 |
| St Pauls PS | - | - | - | - | - |
| Strathallan PS | 4 | 4 | - | 3 | 7 |
| Strathkinness PS | - | - | - | - | - |

| | | | | | |
|-------------------|-----|-----|----|-----|-----|
| Sunflower Nursery | 1 | 2 | - | 1 | - |
| Tayport PS | - | 1 | - | - | - |
| Thornton PS | 1 | 2 | - | - | - |
| Torbain PS | 3 | 1 | - | 2 | 18 |
| Touch PS | - | - | - | 3 | - |
| Townhill PS | 3 | - | - | 3 | 3 |
| Valley PS | 3 | 2 | - | 1 | 5 |
| Warout PS | - | - | - | - | 1 |
| Westfield Nursery | 6 | 2 | - | - | - |
| Wormit PS | - | - | - | 2 | 1 |
| Total | 181 | 189 | 26 | 139 | 232 |

Note

School visits are scheduled in response to requests for enforcement although known problems areas are also targeted on an ad hoc basis.

28 November 2023

Agenda Item No. 7

Fife’s Air Quality Strategy 2021-2025 – Annual Progress Report 2023

Report by: Nigel Kerr, Head of Protective Services

Wards Affected: All

Purpose

To advise Members of the Fife Council Air Quality Annual Progress Report 2023 which allows Committee members to scrutinise the progress made in delivering the aims and objectives of Fife’s Air Quality Strategy 2021-2025

Recommendation(s)

Members are asked to:

Note the summary of information contained in Fife’s Air Quality Annual Progress Report 2023 and support an ongoing commitment to improving and maintaining good air quality across Fife.

Resource Implications

The Council’s Land & Air Quality Team is responsible for implementing Fife’s Air Quality Strategy and producing an Air Quality Annual Progress Report each calendar year. Delivery of the aims and objectives of the Strategy is achieved through existing staffing levels and is subject to the provision of Scottish Government air quality grant funding (currently the subject of a competitive bidding process by local authorities for each financial year). Grant funding allocated for 2022-2023 was £105,831.59.

Legal & Risk Implications

The Council is required by the Environment Act 1995 to produce, and implement, an Air Quality Strategy and work towards achieving air quality objectives for prescribed pollutants.

Impact Assessment

An Equality Impact Assessment (EqIA) is not necessary as the report does not propose a change to existing policies.

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

The Scottish Government and Scottish Environment Protection Agency (SEPA) were consulted on our Air Quality Annual Progress Report 2023 and noted the thorough approach by Fife Council in tackling air quality issues.

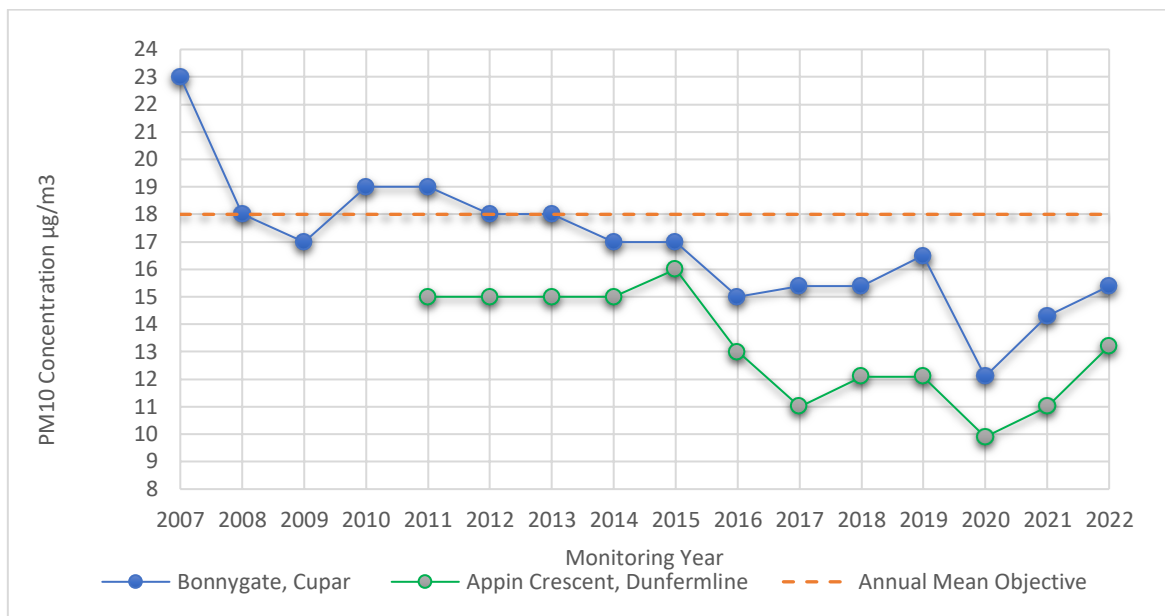
The Heads of both Legal and Finance have also been consulted in the preparation of this report.

1.0 Background

- 1.1 Fife Council is required by environmental legislation to periodically review and assess air quality in relation to statutory objectives. Protective Services undertakes extensive automatic and diffusion tube air quality monitoring throughout Fife. Pollution from road vehicle emissions is the key air quality issue in Fife, with Nitrogen Dioxide (NO₂) and Particulate Matter (PM₁₀ & PM_{2.5}) being the pollutants of concern. Particulate Matter (PM₁₀ and PM_{2.5}) are respirable fractions of particles less than 10 and 2.5 microns in diameter, respectively.
- 1.2 Where exceedances of air pollutant objectives are identified or considered likely the local authority must declare an Air Quality Management Area (AQMA) and prepare an Air Quality Action Plan (AQAP) setting out the measures it intends to put in place to achieve the objectives. Air Quality Action Plans have been prepared and updated as appropriate for the Bonnygate, Cupar and Appin Crescent, Dunfermline Air Quality Management Areas.
- 1.3 Both the Appin Crescent and Bonnygate Air Quality Action Plans have been successful in improving air quality in these Air Quality Management Areas. This has included amending the official Air Quality Management Area Orders in 2021 to remove the pollutant Nitrogen Dioxide because of the significant decline in concentrations of this pollutant resulting from the successful implementation of action plan measures in both areas.

A similar pattern of decline in PM₁₀ concentrations was also noted as a result of action plan measures in Appin Crescent, Dunfermline and Bonnygate, Cupar. However, this could only be verified following the results of a recent intercomparison study on particulate monitors across Scotland. This study confirmed that a correction factor should be applied to data from these monitors as they had been underreading pollutant levels. A corrected plot of PM₁₀ data for Bonnygate and Appin Crescent AQMAs (Figure 1 below) shows that objectives have been met at our roadside automatic monitoring locations for a relatively long period of time and certainly beyond the minimum three-year period required for the revocation of an AQMA as described in the relevant technical guidance.

Figure 1 - PM₁₀ automatic monitoring results for 2007 to 2022 in Cupar and Dunfermline



- 1.4** Further to our report ‘Fife’s Air Quality Strategy 2021-2025-Annual Progress Report 2022’ brought before this Committee on 29th November 2022 (https://www.fife.gov.uk/_data/assets/pdf_file/0028/424378/ET-and-CC-Scrutiny-Public-Agenda-Pack-2022-11-29.pdf), this Annual Progress Report for 2023 provides the latest progress towards achieving the aims and objectives of Fife’s Air Quality Strategy 2021-2025.

2.0 Issues and Options

Fife’s Air Quality Strategy 2021-2025

- 2.1** Fife’s Air Quality Strategy has been updated for the period 2021-2025 and outlines our continued intention to maintain and improve air quality in Fife.
- 2.2** The Strategy aligns itself with the Cleaner Air for Scotland 2 document July 2021 (<https://www.gov.scot/publications/cleaner-air-scotland-2-towards-better-place-everyone/documents/>) by raising awareness of air quality issues, promoting our best practice work, and is centred around the nine keys areas as set out in the Cleaner Air for Scotland 2 document. This was described in more detail in the previous committee meeting of 29th November 2022 (https://www.fife.gov.uk/_data/assets/pdf_file/0028/424378/ET-and-CC-Scrutiny-Public-Agenda-Pack-2022-11-29.pdf)
- 2.3** Both the Scottish Government, and their official appraisers of Annual Reports on Air Quality, have cited the production of our strategy as a “first class example of its type” and Environmental Standards Scotland in their “Air Quality Investigation Improvement Report” September 2022 ([20220929-ESS-AIR-QUALITY-INVESTIGATION-REPORT-IESS.21.013.pdf](https://www.environmentalstandards.scot.nhs.uk/20220929-ESS-AIR-QUALITY-INVESTIGATION-REPORT-IESS.21.013.pdf) ([environmentalstandards.scot](https://www.environmentalstandards.scot.nhs.uk/)) submitted to the Scottish Parliament have praised the approach taken by Fife Council in tackling air quality issues including the formation of a Core Air Quality Steering Group.

Fife Air Quality Annual Progress Report 2023

2.4 General

The Air Quality Annual Progress Report 2023 assesses the data collected in 2022 and discusses the implications for air quality management in Fife.

2.5 Nitrogen Dioxide (NO₂)

Fife Council carry out monitoring of nitrogen dioxide (NO₂) at four automatic stations in Cupar, Dunfermline, Kirkcaldy and Rosyth. Non-automatic monitoring of NO₂ was carried out using diffusion tubes at 42 sites (total of 58 tubes). All NO₂ concentrations measured during 2022 were below the annual mean objective of 40 micrograms per cubic metre (µg.m⁻³).

2.6 Particulate Matter (PM₁₀ & PM_{2.5})

PM₁₀ and PM_{2.5} is measured at the four automatic sites within Fife at Cupar, Dunfermline, Kirkcaldy and Rosyth. During 2022 all concentrations were below the annual mean objective of 18 µg m⁻³ for PM₁₀ and 10 µg m⁻³ for PM_{2.5}.

2.7 Carbon Monoxide, Sulphur Dioxide, 1,3-Butadiene and Benzene

The review of all available data relating to carbon monoxide (CO), sulphur dioxide (SO₂), 1,3 -Butadiene and benzene monitoring during 2021 indicates that it is unlikely that any air quality objectives relating to these pollutants were exceeded.

The 2021 Mossmorran & Braefoot Bay Independent Air Quality Monitoring Review Group Annual Report has now been published (delays due to COVID) and new Expert Advisory Groups (includes Air Quality) set up. Overall, the Review Group concluded that, based on the available data reviewed in 2021, emissions from the Shell and ExxonMobil plants at Mossmorran and Braefoot Bay continue to pose no significant risk from air pollution to the health of members of the local community. The full 2021 Annual Report can be viewed at <https://www.fife.gov.uk/kb/docs/articles/environment2/environmental-health/mossmorran-and-braefoot-bay>

At the time of writing, the 2022 Mossmorran & Braefoot Bay Independent Air Quality Monitoring Review Group Annual Report had not yet been published (delays due to knock on effects of COVID). A summary of the findings will be provided in future updates.

2.8 Progress during 2022/23

Measures outlined in the AQAPs for Bonnygate, Cupar and Appin Crescent, Dunfermline have been implemented throughout 2022 and include:

- Increased membership of Fife ECO Stars scheme (funded by Scottish Government air quality grant.). This is a free, voluntary scheme which provides recognition, guidance, and advice on operational best practice to fleet operators. To date there are 282 commercial fleet members (operating 10,148 vehicles) and 151 taxi and private hire members (operating 623 vehicles).
- By early January 2023 Fife Council's Fleet Operations had 56 full electric vehicles and 19 hybrid vehicles in service including a Kia Niro-E (Figure 2) which was obtained through Scottish Government funding and will be used by Social Work for transporting clients across Fife, including within existing AQMAs.

Figure 2 - Kia Niro-E obtained in 2022/23 using Scottish Government funding



- Fife Council Fleet Operations have been working to improve emissions/efficiency of Council refuse collection vehicles (RCVs) through the installation/upgrade of FuelSense 2.00 software within the transmissions of the fleet of Mercedes Bens RCVs. The initial trial on two vehicles over a six-month period showed an average 8.85% fuel saving and 30 of the RCVs currently have the upgraded software installed. Another 13 RCVs in the fleet were replaced towards the end of 2022 with new vehicles that also had the FuelSense 2.00 software installed. It is anticipated that this will bring about substantial savings in terms of fuel costs whilst also reducing emissions from the RCV fleet. Software will also be specified on any new vehicles that replace older RCVs within the fleet.
- Fife Council Fleet Operations have also been successful in obtaining funding for the installation of a 150kW charger at its main depot in Glenrothes in anticipation of trialling fully electric RCVs and other larger electric vehicles. The installation and commissioning of this charger was completed at the end of January 2023 (Figure 3) ahead of a Dennis Eagle eCollect RCV trial in March 2023. The vehicle was based at Bankhead Depot in Glenrothes for a week and was used for local runs (of different waste types) with the vehicle fully charged over 5 hours overnight and top-up charging also undertaken during shift swaps.
- Fife Councils Transportation Services worked with ChargePlace Scotland to install and commission several new 22kW public chargers in 2022 including Oakley Community Centre and Tay Road Bridge Car Park, Newport-on-Tay.
- The “Walk Once a Week” Campaign is a partnership between Fife Council and Living Streets Scotland that continues to progress the active travel agenda in Fife Primary schools and increase the uptake of active travel. The 2022/23 period saw a maximum of 19 school and 4,688 pupils take part.

Figure 3 - 150kW charger recently installed and commissioned at Bankhead Depot, Glenrothes



- The Hands Up Scotland survey is a project funded by Transport Scotland and is a joint survey between Sustrans and all 32 local authorities across Scotland whereby each September schools complete the survey by asking their pupils 'How do you normally travel to school?' and the results provide a valuable annual snapshot of typical school travel habits. The results for Fife primary schools in 2022 show that active travel increased from 53.9% in 2021 (46.4% walking, 3.3% cycling and 4.2% scooter/skate) to 56% in 2022 (46% walking, 4% cycling and 6% scooter/skate). A decrease in the percentage of children driven to their primary schools was noted from 23.1% in 2021 to 21% in 2022 as well as those opting to park and stride which decreased from 16.5% in 2021 to 15% in 2022 indicating that an increasing number of children were favouring active travel instead.
- Cycling is promoted through encouraging active schools and is further promoted within Primary schools via the Bikeability scheme. Over 2022 the number of pupils signed up to take part across Levels 1 and 2 of Bikeability were:
 - Level 1 – 2,428 pupils from 59 schools with a 100% pass rate (an increase from 1,357 pupils from 31 schools in 2021)
 - Level 2 – 1,780 pupils from 44 schools with a 100% pass rate (an increase from 1,240 pupils from 28 schools in 2021)
- Deployment of additional two portable compact monitors (called AQMesh Pods) to further understand pollutant concentrations (Nitrogen Dioxide and Particulate Matter) and trends at City Road, St Andrews and St Clair Street, Kirkcaldy respectively. These portable units compliment three existing AQMesh units which were originally installed in December 2017 to further understand pollutant concentrations and trends in the Appin Crescent, Dunfermline and Bonnygate, Cupar AQMAs (two units installed in Appin Crescent and one in the Bonnygate).

The 2022 data obtained from all five portable monitors showed no exceedances of any of the NO₂, PM₁₀ and PM_{2.5} Air Quality Objectives.

- For Clean Air Day 2022, Fife provided three primary schools within Dunfermline (Carnegie, Duloch and St Margaret's RC) with an educational package, including materials to carry out their own monitoring studies. On and around Clean Air Day on the 16th of June 2022, the three participating schools were also visited by EnviroTechnology Services 'Smogmobile' which is a mobile emission free air quality monitoring laboratory which allowed the children to learn more about the specialist equipment used to accurately monitor air quality.
- Scottish Government grant funding was used over 2022/23 to undertake an anti-idling campaign at several primary schools across Fife with winning designs selected for posters and a banner. These items have now been printed and presented to the winning schools/students with example social media posts shown below in Figure 4. The winning poster designs will also be used at previously identified nuisance hotspots for engine idling to raise awareness.

Figure 4 - Social media posts showing presentation of winning anti-idling banner and poster



2.9 Priorities for 2023/24

- Continuing to monitor nitrogen dioxide and relevant particulate matter concentrations throughout Fife (including within the two AQMAs) to ensure progress made thus far is maintained. Protective Services will publish an Annual Progress Report in 2024 detailing the findings of monitoring undertaken during the 2023 calendar year.
- Continuing to implement Action Plan measures for the two AQMAs. These are described in the Annual Progress Report 2023 and the updated Air Quality Action Plans for Appin Crescent, Dunfermline and Bonnygate, Cupar (both published in 2021). Monitoring of both Nitrogen Dioxide and fine Particulate Matter will continue at the two AQMA locations to assess the effectiveness of current action plan measures.

- Continued implementation of Fife Council's Travel Plan, encouraging walking and cycling infrastructure and initiatives. Fife Council's Travel Plan encourages employees to consider alternatives to car use for personal and business travel. Periodic employee surveys are carried out to gauge employee views and travel choices. Travel Fife weblink ([Travel Fife](#)) is a one stop online location to meet your travel needs, providing links to public transport information as well as a 'Journey Planner'. GoSEStran - phone app to help you plan journeys when you are on the move,
Two different app stores, so there are two links to download the app:

Link to Apple app

store: <https://apps.apple.com/us/app/gosestran/id1639318315?uo=4>

Link to Google Play

store: <https://play.google.com/store/apps/details?id=ltd.ember.gosestranprod&gl=GB>

- Continuation of the ECO Stars fleet recognition schemes as to promote 'clean fleet operations'.
- Install a new AQMesh unit (actioned in April 2023) on the northern side of the Bonnygate to gain additional monitoring data and further understand pollutant concentrations within the Bonnygate AQMA.
- Educational events to highlight Clean Air Day were delivered at four schools throughout Fife (including within the Dunfermline area) as part of Clean Air Day on the 15th of June 2023. This follows on from the successful delivery of similar educational packages as part of Clean Air Day in the last three years. The events included bite size air quality presentations as well as diffusion tube monitoring in the vicinity of the four selected schools and followed on from the successful implementation of the anti-idling campaign carried out in 2022/23.

2.10 Revocation of Bonnygate, Cupar and Appin Crescent, Dunfermline AQMAs.

Following statutory guidance and recommendations issued in 2023 by the Scottish Government and SEPA, Fife Council have compiled the required evidence base to support the revocation of the Bonnygate, Cupar and Appin Crescent, Dunfermline AQMAs. This process is being actioned and will be presented at the forthcoming Cabinet Committee on 30th November 2023.

This evidence base has been formally reviewed and accepted by the Scottish Government and SEPA and shows that:

Bonnygate, Cupar AQMA

Reference method automatic monitoring site data has been below the annual mean objective for PM₁₀ since 2014 in the Bonnygate AQMA (monitoring equipment installed in 2007).

Since the original AQMesh sensor unit was installed on the southern side of the Bonnygate in 2017, data indicates that there has been only one exceedance of the annual mean PM₁₀ objective (2019). There has **not been an exceedance in the last 3 years** with mean concentrations peaking at 12 µgm³ in 2022.

Source Apportionment studies have indicated that the proportion of the PM₁₀ concentration coming from local sources has significantly reduced since the introduction of the Bonnygate AQMA.

Appin Crescent AQMA

Reference method automatic monitoring site data has been below the annual mean PM₁₀ objective since 2011 (installation date) in the Appin Crescent AQMA.

Since the AQMesh sensors were installed on the southern side of Appin Crescent in 2017 there have been no exceedances of the annual mean PM₁₀ objective, with mean concentrations peaking at 14 µgm³.

General

Trends in the automatic monitoring site data at both AQMAs show that concentrations have statistically highly significant decreasing trends since monitoring began. Trend analysis of more recent years also indicates that concentrations are unlikely to increase above the 18 µgm³ annual mean PM₁₀ objective.

Air Quality Action Plans were developed, implemented and updated in accordance with the LAQM Policy Guidance (PG (S) (23)).

Measurement data suggests that the implementation of the AQAPs has contributed to the decreasing concentrations within the AQMAs to well below the annual mean objective.

Fife Council developed an Air Quality Strategy in line with Cleaner Air For Scotland 2 to tackle the ongoing issues of air pollution and to ensure levels remain within the Air Quality Standard Objectives. The Strategy will be amended accordingly at the next update following the revocation of the AQMAs.

Fife Council will continue to monitor PM₁₀ concentrations at the current locations in Bonnygate, Cupar and Appin Crescent, Dunfermline to ensure concentrations remain below the air quality objectives. Fife Council will continue implementing the existing action plan measures after the revocations take place to ensure that air quality improvements are sustained. The latest action plans and air quality strategy were updated in 2021. The 2025 Air Quality Strategy update will include the relevant amendments as to take into consideration the potential effects the revocations may have with regards air quality policy and the various AQAP measures that will continue to be implemented.

3.0 Conclusions

- 3.1** Fife Council is demonstrating its ongoing commitment to improving air quality through the production of its Air Quality Strategy 2021-2025. This is particularly evidenced through the proposed revocation of the Bonnygate, Cupar and Appin Crescent AQMAs.
- 3.2** It has been confirmed that air quality has improved in Fife's two AQMA because of completed and ongoing Air Quality Action Plan measures.

- 3.3** Fife Council has been commended for its efforts by the Scottish Government, SEPA, Environmental Standards Scotland and Defra and cited as demonstrating “best practice” in this field of work.

Background Papers

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

- Fife’s Air Quality Strategy 2021-2025

https://www.fife.gov.uk/_data/assets/pdf_file/0033/252996/Fife-AQS_200721-Final-Issue-Alt-Text-2.pdf

- Fife Air Quality Annual Progress Report 2023

https://www.fife.gov.uk/_data/assets/pdf_file/0022/522535/Fife-Annual-Progress-Report-2023-Issue-1-Updated-2.pdf

- Updated Appin Crescent, Dunfermline Air Quality Action Plan 2021-2025

https://www.fife.gov.uk/_data/assets/pdf_file/0027/252864/AQAP_Appin-Crescent_200721.pdf

- Updated Bonnygate, Cupar Air Quality Action Plan 2021-2025

https://www.fife.gov.uk/_data/assets/pdf_file/0028/252865/AQAP_Bonnygate_2021-2025_200721.pdf

- Cleaner Air For Scotland 2 “Towards a Better Place for Everyone” (July 2021)

<https://www.gov.scot/publications/cleaner-air-scotland-2-towards-better-place-everyone/>

Scottish Government Local Air Quality Management - New Policy Guidance PG(S) (23)

https://www.scottishairquality.scot/sites/default/files/publications/2023-04/Air-Quality-Cleaner-Air-for-Scotland-2-LAQM-PG%28S%29-23-revison-final-22-March-23_0.pdf

Local Air Quality Management - New Technical Guidance TG(22)

https://www.scottishairquality.scot/sites/default/files/publications/2023-04/LAQM-TG22-August-22-v1.0_0.pdf

Environmental Standards Scotland. “Air Quality Investigation Improvement Report” (September 2022)

[20220929-ESS-AIR-QUALITY-INVESTIGATION-REPORT-IESS.21.013.pdf](https://www.environmentalstandards.scot/20220929-ESS-AIR-QUALITY-INVESTIGATION-REPORT-IESS.21.013.pdf)
([environmentalstandards.scot](https://www.environmentalstandards.scot))

Fife Council. Climate Fife: Sustainable Energy and Climate Action Plan 2020-2030

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28 November 2023

Agenda Item No. 8

Environmental Vandalism Strategy Update

**Report by: Nigel Kerr - Head of Protective Services
John Rodigan - Head of Environment and Building Services
John Mills – Head of Housing Services**

Wards Affected: All

Purpose

To update members on progress since the approval of the Environmental Vandalism Strategy 2022 – 2024 in February 2022.

Recommendation(s)

The Committee is asked to: -

- (1) Note the contents of this report.
- (2) Remit the Head of Protective Services to engage with Scottish Government, SEPA and other partners to maximise benefits by aligning actions and resources to deliver common outcomes identified in the Fife and national Strategies.
- (3) Note the delay to the Citizen Charter but that this will be developed and promoted within the next 6 months.

Resource Implications

The actions detailed within this report can be met from existing budgets/ resources.

Legal & Risk Implications

The Council must ensure that the strategy adopted allows it to continue to meet its duties across several pieces of legislation relating to the individual types of environmental vandalism referred to in this report.

Impact Assessment

An Equality Impact Assessment (EqIA) is not necessary as the report does not propose a change to existing policies.

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

The progress to date has been overseen by an Environmental Vandalism Function Board (chaired by Head of Protective Services) which also has representation from Housing Services, Environment and Building Services, Roads and Transportation, Legal Services, Finance, Fife Council Communications and Safer Communities.

The Head of Finance has also been consulted on this report.

1.0 Background

- 1.1. The purpose of this report is to provide members with an update on the implementation of the Environmental Vandalism Strategy.
- 1.2. In February 2022 members of the Environment & Protective Services Sub-Committee approved the [Environmental Vandalism Strategy 2022-2024](#). The vision of the Strategy is to significantly reduce environmental vandalism in Fife.
- 1.3. In June 2023 the Scottish Government published their [National Litter and Flytipping Strategy](#) which was developed in conjunction by the Scottish Government, Zero Waste Scotland, Keep Scotland Beautiful and the Scottish Environment Protection Agency following engagement with other key partners and stakeholders. The Strategy aims to drive litter and flytipping prevention through changes in behaviour, the delivery of services and enforcement.

The 6-year Strategy sets important and ambitious objectives and includes actions which will be delivered in the first year including:

- A national community-focused litter education programme
- A national online litter hub
- Action to identify, target and stop flytippers
- Support for private landowners to deter and deal with flytipping affecting their land
- Fixed penalty notices for flytipping to be more than doubled to £500
- Improvements to data collection, management and analysis, including a litter and flytipping Data Strategy
- New legislative powers to:
 - tackle littering from vehicles
 - seize vehicles involved in flytipping offences
 - issue fixed penalty notices for breaches to householder duty of care obligations in relation to household waste

2.0 Current Position

- 2.1 With the implementation of Fife's Environmental Vandalism Strategy 2022-2024, the Council aims to tackle these issues through both prevention and enforcement. Whilst it is recognised that robust enforcement will act as a deterrent, it is clear that more integrated partnership working and enabling positive behavioural change within Fife will be essential to preventing environmental vandalism in the longer term.
- 2.2 The aims and objectives encompass both actions at a strategic level and use of data and intelligence to ensure a more targeted approach can be taken to tackle environmental vandalism.
- 2.3 A number of specialist working groups have been set up over the last year to drive forward innovation and improvements to service delivery – these groups report to the Environmental Vandalism Function Board. A summary of the specialist groups and their main aims are shown below:

Finance Sub-Group

- identify whole life costs for all Environmental Vandalism work
- include staff and other resource costs for both operational and staff involved in enforcement, prevention and educational activities
- costs for disposal of illegal waste, graffiti removal etc
- potential for tracking costs (positive and negative) associated with policy changes/pilot projects e.g., preventing commercial operators using recycling centres, use of community skips etc.
- identifying costs associated with activities and proposed changes in Action Plan.

Regulatory Sub-Group

- identify all legislation relating to Environmental Vandalism activities
- use of case studies in Fife to develop a protocol for assessing which legislation is best used in different circumstances e.g., severity of incident, corroboration required, resource input vs outputs linked to public benefits.
- liaison with Procurator Fiscal Service to learn from previously submitted reports - what have been the main issues e.g., time barred, issues with evidential and legal requirements etc.
- understand and promote changes to legislation required through Scottish Government consultation, representation on appropriate groups e.g., APSE.
- skills and experience analysis of staff to identify gaps and further training requirements.

Communications Sub-Group

- Initiate and agree communications and behaviour change campaigns to support the Environmental Vandalism Strategy and Action Plan
- Promote awareness of issues and support the drive to significantly reduce environmental vandalism in Fife.
- Effective engagement and communication with key stakeholders/ audiences identified by services and group members.
- Review, agree and monitor engagement and communication methods, mechanisms, and performance. This includes key messaging, design, media, content creation, social media, website content and advertising.

Data and Intelligence Sub-Group

- Identify and map out all current data streams relating to Environmental Vandalism - including customer journey and reporting options

- Identify gaps in current data e.g., no automated upload of illegal dumping lifted by domestic waste and street cleansing services or graffiti removal.
- Identify options/timelines for addressing data gaps and look at options for collating all data in one place to enable robust analysis and to allow resources to be targeted more effectively.
- What options are there for improving the customer journey and reducing duplication e.g., Environmental Vandalism App which allows anyone to upload incidents which integrates with back-office systems - any updates on back-office system push alerts to App users to close the loop (and prevent double data entry).

Action Plan Sub-Group

- Develop actions based around the 4 objectives of the strategy
- Develop and agree how this will be monitored and how performance can be reported going forward - SMART objectives.
- Linking to other specialist groups above and agree and set baselines which we can monitor progress against.
- Identifying any current gaps / risks
- Review the updated Scottish Government Litter and Flytipping Strategy and align actions and resources to deliver common outcomes identified in the Fife and national Strategies.

2.4 The table below outlines the number of cases dealt with by the Safer Communities Team throughout Fife during the financial years 2019-2023:

| Fife wide | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Apr-Sept 23 |
|----------------------|----------------|----------------|----------------|----------------|--------------------|
| Abandoned Vehicles | 1669 | 958 | 1611 | 2727 | 1260 |
| Contaminated Gardens | 709 | 768 | 598 | 198 | 218 |
| Dog Fouling | 967 | 640 | 592 | 1248 | 303 |
| Illegal Dumping | 3703 | 3771 | 3554 | 3427 | 1671 |
| Littering | 137 | 87 | 18 | 54 | 32 |

3.0 Update on Progress

- 3.1 There has been some good progress against the majority of the Strategy Objectives. A number of examples including pilot initiatives, comms and marketing campaigns, operations/service re-design etc have been listed under the respective Strategy Objective headings below.
- 3.2 There have, however, been some delays in progressing some aspects of the Strategy such as data collection and analysis and the development and promotion of a Citizen Charter. These delays have been as a result of competing demands

and complexities in introducing new software solutions. These issues have now been resolved and any remaining actions can now be progressed.

Objective 1: Partnership Working

3.3 The 'Don't Rubbish Fife' campaign designed to tackle illegal dumping, which is a fundamental problem for Fife was launched in Kirkcaldy on 28 February 2022.

Launching initially in the Templehall area of Kirkcaldy, the pilot kicked off the Council's drive to tackle environmental vandalism.

The pilot was successful due to partnership working and involvement from various Council Services as detailed below:

- Illegal dumping and litter were removed from the back of the shops and the old Fairisle Clinic by both Street Cleansing and Community Payback.
- Mechanical sweepers and street cleansing operatives cleaned the road channels and litter picked areas.
- CIRECO installed new bins and signs at the recycling point.
- Safer Communities Officers increased patrols and issued several fixed penalties for people caught illegally dumping waste.
- Safer Communities Team installed CCTV at the recycling point to deter people from illegally dumping.
- Community Payback removed graffiti and painted the back of the shops that were affected.
- Hedges were cut back by grounds maintenance.
- Environmental Health Duty of Care team visited all shops reminding them that they are responsible for ensuring their waste is disposed of correctly and to keep the areas around their shops clean.
- The old lock-up site in Cairnwell Place was demolished. Housing colleagues took this project forward with assistance from Transportation and their contractors.
- The Communication Team ran a campaign via social media, sky tv and radio, they also arranged for signage on council vehicles.

3.4 As part of the Revised Estate Management Approach, The **Linktown and Auchmuty Estate Management Groups** were formed to improve the condition of the housing estates in these areas. Representatives from Housing, Tenants & Residents Associations, Safer Communities Team, Community Learning & Development, Street Cleansing, Waste Management, Grounds Maintenance, Environmental Health, Police Scotland, and Elected Members meet every two months to agree actions to make visible improvements in the areas.

Objective 2: Promoting Awareness and Positive Behavioural Change

3.5 Examples of some of the campaigns to promote awareness and positive behavioural change are shown below:

- An initial communications and behaviour change campaign was launched to support the 'Don't Rubbish Fife' pilot in Templehall Kirkcaldy Feb-April 2022. The focus was on both local communications in Kirkcaldy and Fife-wide promotion to maximise campaign impact and make best use of resources.
- A dedicated campaign page was setup to house information to help local people dispose of waste responsibly <https://www.fife.gov.uk/dontrubbishfife> Calls to action for the public to sign post them to support to reduce flytipping included:
 - Book a bulky uplift
 - Use recycling centres and other recycling facilities
 - Use a registered waste carrier
 - Report flytipping



- Initial communications and advertising impact snapshot:

A media release was distributed to local media:

<https://www.fife.gov.uk/news/2022/dont-rubbish-fife-council-launches-campaign-to-tackle-illegal-dumping> This was *Picked up by The Courier (24,000 circa), The Dunfermline Press (10,000 circa), The Fife Free Press (3,800 circa), East Fife Mail (1,500 circa), The St Andrews Citizen Kingdom FM (47,000 listeners per week) and K107fm.*

Social media was a key communications tool:

Facebook - 27 posts over 8 weeks – 190,000 people reached

Twitter (now X) - 22 tweets over 8 weeks – 44,000 people reached

Re-use and Upcycle posts - with links to organisations on that help people dispose of goods/ rubbish were particularly popular.

Website visits:

<https://www.fife.gov.uk/illegaldumping> (551 unique visits - 49% increase in page visits)

<https://www.fife.gov.uk/bulkyuplift> (14,259 unique visits - 28% increase in visits)

<https://www.fife.gov.uk/recyclingcentres> (51,530 unique visits)

Advertising:

Kingdom FM - 4-week campaign on-air and digital. 160 x 30 second adverts. (47,000 listeners per week)

K107fm - 4-week campaign on-air and digital. (up to 60,000 listeners)
SKY TV – An animated video ad ran in Kirkcaldy for 4 weeks and was also shared on social media

Impressions - 167,600

Reach - 28,063 84.0% achieved of 33,392 total segments.

- Local papers – hard copy and online advertising. Plus, 30 second video ad (seen 50,000 times) online on www.FifeToday.co.uk
- Fife Council lorries x 12 - including those servicing Kirkcaldy

Throughout 2022 and 2023 work to raise awareness of issues and help reduce incidents of environmental vandalism has continued. Projects have included raising awareness around illegal dumping, abandoned vehicles, and littering and involved advertising on Council vehicles, radio interviews and promotion on Fife Council social media platforms. Videos and other creative campaign materials have recently been released to help tackle the issues of littering, roadside littering, and dog fouling. A few examples with links are provided below:



Video links:

[Dogfouling Fife - YouTube](#)

[Don't Rubbish Fife - Litter - YouTube](#)

[Don't Rubbish Fife - Fly-Tipping - YouTube](#)

[Roadside litter - YouTube](#)



[Mother Earth on flytipping](#)

Our recycling centres are open as usual up to Christmas. And our recycling points are being emptied on a more regular basis. But if the bins are overflowi...

www.youtube.com

- 3.6 In October 2022, a roadside litter campaign was run in the Glenrothes area. The Council's Verge Cleaning Teams worked on the verges and the central reservation of the B921 from Bankhead to Kinglassie and involved lane closures, with street cleansing teams manually litter picking and mechanically sweeping the road channels. The Safer Communities Team supported this initiative by engaging with local businesses, members of the public and by displaying signs, posters and stickers in car parks and laybys. It should be noted that the proposed changes to legislation in relation to littering from vehicles will considerably simplify enforcement as Fixed Penalty Notices will be able to be served on the Registered Keeper of the

vehicle. Currently FPNs must be served on the person dropping the litter which is difficult to prove in relation to a moving vehicle.

- 3.7 Throughout 2023/24, the Safer Communities Team along with the other Partners involved in implementing the Environmental Vandalism Strategy will continue to deliver preventative campaigns. There will be a focus on litter and dog fouling targeting both primary and secondary schools, similar to that which was delivered at Leslie Primary School in April 2023. Safer Communities Officers delivered presentations to the children and colleagues from Street Cleansing spray painted dog fouling in the area and left it in situ to raise awareness of the issue.



- 3.8 Preventative campaign messages have been used to target 'white van man' including those advertising on social media as they are often renowned for collecting household waste at discounted prices and illegally dumping it. In order to take a more robust approach, intelligence will be gathered throughout 2023 including statistics on the impact of the free bulky uplift service and a meeting will be arranged with SEPA and the Police to discuss data sharing protocols.

Objective 3: Operations, Service Re-design and Coordination

Removal of Offending Materials

- 3.9 The Domestic Waste and Street Cleansing Service are responsible for the swift removal of offending materials, through the smart deployment of staff resources and support of volunteers from local communities. The recording of operational activities supporting the removal element of the Environmental Vandalism Strategy started in April 2023, with the introduction of the digital back-office system for street cleansing - Whitespace.

Illegal Dumping

- 3.9.1 Illegally dumped waste is removed by fly tipping, verge cleaning and street cleansing teams, depending on proximity and the type of material to be uplifted. Discarded rubbish is attended to quickly, only hazardous materials or waste that provides strong evidence of ownership are left for investigation by the Safer Communities Team.
- 3.9.2 Although collection data was not recorded in previous years, frontline staff believe there has been a reduction in fly tipping events this year. This is likely to be a direct consequence of the introduction of the free-of-charge bulky uplift service and suggests that some of the material now being uplifted would previously have been illegally dumped.

Littering

- 3.9.3 Discarded materials such as sweet wrappers, drinks containers, cigarette ends, fast food packaging, till receipts and small bags remain the most significant risk to the natural environment. Collecting litter of this nature is the core activity of street cleansing teams.
- 3.9.4 Despite having nearly 7000 bins in Fife, littering is still an issue in many areas with town centres and walkways to High Schools most affected. Approaches to some High Schools, have been made by the Service and Community Police Teams but the response has been poor. Hi-Viz vests, black bags and litter pickers have been provided for pupil use, but to date these materials have not been used.
- 3.9.5 148 street cleansing operatives collect the litter from the 16,144 streets of Fife. Maintaining a consistent quality standard across 22 Wards with this limited number of staff is difficult and comes at the expense of other routine activities such as weed removal.
- 3.9.6 Fife is well served by volunteer litter pickers and their work and support is greatly appreciated and makes a material difference to the local environment. The Service works with the volunteers, coordinating operations where possible, supplying materials and disposing of the collected rubbish.

Dog Fouling

- 3.9.7 Dog fouling is a particularly unpleasant form of environmental vandalism and is an issue in most urban areas of Fife. There is a general spread of irresponsible behaviour from dog owners, but every town has particular hotspots and street cleaners lift the offending material on sight.
- 3.9.8 A pilot project in Leslie earlier in the year, saw dog fouling spray-painted and left to raise awareness of the issue. Unfortunately, data collected over 4 weeks showed that there was no impact, with the number of instances being maintained or even increased week on week. This has not been the case in other areas of the UK where reductions in dog fouling have resulted from spray painting initiatives.
- 3.9.9 New dual purpose 'litter and dog waste' bins have been installed in a number of areas and existing bins have been labelled to inform dog owners that their waste can be disposed with normal litter.

Flyposting

- 3.9.10 Flyposting is the display of advertising material on buildings and street furniture without the consent of the owner. The adverts are usually for local events and are attached to lampposts, fencing, and street furniture or pasted on to buildings. Fife does experience persistent flyposting and street cleaners scrape off the materials wherever they find them. New solvent products are being researched and trialled to enable easier and more effective removal and cleaning.

Graffiti

- 3.9.11 When graffiti is wilfully applied to deface public property it is considered vandalism. Reports of malicious incidents are passed to the Facilities Management Service who have a specialist team attend to remove it.

Abandoned Vehicles

3.9.12 Twenty-three abandoned vehicles have been removed by a specialist contractor since April 2023.

Contaminated Gardens

3.9.13 The Housing Service are now allowing Council house gardens to be cleared as part of area hot spot clean-up projects, which require deeper cleansing of streets and greenspace. These projects are making a significant difference to the environment in these areas.

Whitespace Digital System

3.9.14 Whitespace is a comprehensive digital job management system designed to meet the needs of public service organisations. The system was installed in April 2023 to help the street cleansing team to streamline processes and improve the management of street assets.

3.9.15 The software maps local area data and through real-time communication and cleansing frequency information can efficiently schedule daily street cleansing activities. The system provides the service with new reporting capabilities and actionable insights. Teams can update their workloads through mobile devices, report environmental vandalism events and record their daily activities and time allocations.

3.9.16 Information gathered over time will be analysed to show what the staff resource requirement needs to be to maintain all areas of Fife to a consistently good standard and manage environmental vandalism interventions. This data will support future funding bids for additional permanent and seasonal staff.

Bulky Uplift Collections

3.9.17 There has been over 30,000 bulky uplifts in Fife since the start of the 'free of charge' service in April 2023. This is a fourfold increase in demand, with black bags, furniture, mattresses and fridges being uplifted in volumes across Fife.

3.9.18 There has been a 30% reduction in fly tipping reports across Fife, since the free of charge bulky uplift service was introduced, so it's likely that some of this uplifted material would otherwise have been illegally dumped by irresponsible residents or unscrupulous commercial disposal companies.

Resources

3.9.19 Street cleansing asset and staff statistics.

| | Streets | Miles | Bins | Staff |
|-------------------|----------------|--------------|-------------|--------------|
| Wards 1-22 | 16,144 | 2,845 | 6,935 | 148 |

3.9.20 With the exclusion of mechanically swept streets, on average each street cleaner is responsible for 10miles of streets, and 47 bins. Street cleansing frequency schedules are based on what can be achieved with current staffing levels, rather than demand requirements.

- 3.9.21 Street cleansing teams have their core work schedules disrupted on a daily basis by attending to environmental vandalism events. Over time, Whitespace will gather information that can be analysed to show what the staffing numbers need to be to deliver street cleansing programmes and environmental vandalism duties to all areas of Fife.
- 3.9.22 Materials arising from environmental vandalism activities are being swiftly removed by street cleansing teams and the environment is better maintained by the 'lift on sight' approach and the introduction of the free-of-charge bulky uplift service.
- 3.9.23 The collection of litter remains a priority for street cleansing teams because of the daily challenge and visible blight it presents. However, resource limitations mean that other core duties such as weeding are being compromised. Over time Whitespace reports will accurately identify the resource gap and inform future resource funding decisions.
- 3.9.24 The information gathered by Whitespace will also show environmental vandalism trends and evidence the impacts of the environmental vandalism strategy going forward.

Objective 4: Enforcement Action

- 3.10 In relation to enforcement several actions have been taken to develop the most effective strategy for policing environmental vandalism. Meetings have taken place with Crown Office and Procurator Fiscal Service, and training has been provided to enforcement officers on legislation, evidence gathering and report writing/submission. Within the council a specialist working group has been established with Legal Services; a review has been undertaken to identify all possible legislative powers and training is to be provided to ensure officers understand what the best enforcement options are in the circumstances being investigated.
- 3.11 This workstream has enabled use of new regulatory approaches to deal with specific issues. A good example of this is the recent use of powers under section 95 of the Civic Government (Scotland) Act 1982 to deal with bulky items in common areas and to maintain the open space and any boundary walls or fences so as to prevent danger or nuisance to the public.
- 3.12 Fifty-four fixed penalty notices have been issued since April 2023. Twenty-five of these for flytipping, 21 for littering and eight for dog fouling offences.
- 3.13 The Safer Communities Team can now use smart camera Re-deployable CCTV (RCCTV) solutions to assist in the prevention as well as the detection and prosecution of environmental crime or antisocial behaviour such as fly-tipping. The 7 cameras were purchased as part of the partnership approach to tackling Environmental Vandalism and support the key objectives of the partnership strategy. The cameras can be deployed to identified and suitable hot spot locations Fife wide and are an additional tool alongside existing practices and preventative measures in the fight against Environmental Vandalism. Locations identified as problematic, can be surveyed for suitability and although the ability to

deploy cameras may exist, existing measures should also be tried before installation or deployment is deemed necessary to minimise the impact on the privacy of members of the public.

- 3.14 Where evidence is captured, Officers can take relevant action against those carrying out offences by issuing fixed penalty notices, sending a further deterrent message to those perpetrating such behaviour. There has been a delay in utilising these cameras, however, all data protection, IT and training issues have now been resolved and they will now be installed in hot spot locations for flytipping.
- 3.15 In addition to this Safer Communities resource, in partnership with Police Scotland, the ability to use and share resources has been agreed through a memorandum of understanding which further increases the ability to support problematic locations and known antisocial behaviour and environmental vandalism hotspots.
- 3.16 Environmental Health is responsible for Waste Duty of Care in Fife. Following approval of the Environmental Vandalism Strategy, Fife Resource Solutions agreed to fund an additional 0.5 FTE Enforcement Officer within Environmental Health. This was match funded from existing establishment and this post was advertised and filled in December 2022. This brings the total number of Enforcement Officers dealing with Waste Duty of Care to 3 FTEs.
- 3.17 The waste duty of care service requests covered a range of concerns including business litter, waste storage/presentation, commercial waste advice, illegal dumping, rodent infestations, suspected commercial use of household waste recycling centres/ recycling points and duty of care referrals. The latter refers a business's duties under the Environmental Protection Act 1990, the Waste (Scotland) Regulations 2012 and other associated legislation. Referrals can be received from various sources such as members of the public, other services, and organisations.
- 3.18 In 2022/23 330 service requests were received; between April 23 and October 23 109 service requests were received.
- 3.19 An enforcement protocol was agreed with Cireco Scotland in April 2022 to investigate their reported potential illicit misuse by commercial waste operators of Fife Councils Household Waste Recycling Centres (HWRC's).
- 3.20 Since the start of this protocol and up to the end of September 2023, there have been 45 referrals from Cireco Scotland where vehicles were banned due to suspected illegal use of a recycling centre. From these, 19 cases have now been resolved with 14 cases being found to be individuals using the recycling centres for domestic use only (reasons for the frequent use ranging from having large households, carrying out renovations and assisting family members who may be unable to transport household waste) and 5 were found to be commercial businesses. Waste Duty of Care Enforcement Officers have now ensured they have commercial waste contracts in place.
- 3.21 The Waste Duty of Care team regularly receive complaints from individuals, MSP's/Councillors and street cleansing regarding businesses using household

waste Recycling Points (RCP's) or public bins within towns to dispose of commercial waste.

- 3.22 RCP's, which are known to be problematic with regard to commercial waste, are monitored regularly for potential illicit use by businesses. These include RCP's in Buckhaven (Wellesley Road), Cowdenbeath (Morrisons), Rosyth (Camdean), Kirkcaldy (Templehall) and Cupar (Bonnygate Car Park).
- 3.23 Bins off Streets in St Andrews is a very successful, ongoing project. It has made significant improvements to the environment for both the residents and tourists of the town by ensuring commercial bins (where possible) are off the streets during the day. Routine monitoring of St Andrews remains a priority and businesses and waste contractors are reminded where necessary of the rules regarding their bins. In addition, commercial waste presented in bags where there is no space for bins, is now presented in pest proof sacks so there is less littering from seagulls, a huge problem in seaside towns.

4.0 Next steps

- 4.1 The Environmental Vandalism Function Board will consider and reflect on the 3-year Change Planning process and how the People and Place approach might further influence the strategic direction and operational delivery of services related to Environmental Vandalism.
- 4.2 The Board will also review the new [Scottish Government Litter and Flytipping Strategy](#) and the [2023-24 Action Plan](#) and seek to engage with all partner organisations to maximise benefits by aligning actions and resources to deliver common outcomes identified in the Fife and national Strategies.
- 4.3 Meetings have commenced with SEPA in relation to Action 10 within the new Scottish Government Strategy. This action looks to Support key stakeholders to review guidance on roles and responsibility of Scottish Environment Protection Agency, local authorities, national parks and Police Scotland in investigating and enforcing flytipping offences. This partnership approach should significantly improve intelligence sharing and deliver more robust enforcement in relation to flytipping offences.
- 4.4 The production of the Citizen Charter has been delayed due to competing priorities. This will be developed and promoted within the next 6 months. This will seek to maximise public buy-in and opportunities for engagement with citizens using a new consultation platform is being explored.

5.0 Conclusions

- 5.1 The implementation of the Environmental Vandalism Strategy in Fife has raised the profile of environmental offending.

- 5.2 The implementation of new procedures and use of existing and new legislation will provide a more robust approach to enforcement and act as a deterrent to those who commit environmental vandalism.
- 5.3 There were gaps in data collection/analysis and use of information to direct services to areas of greatest need; new systems are in place but there will be a lag in terms of collecting enough data to inform decision making.
- 5.4 The new approaches being implemented to deliver on the objectives of the Environmental Vandalism Strategy is providing opportunities to deliver a more outcome-oriented approach and bring about longer terms sustainable improvements to communities in Fife.

Report Contacts

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28 November 2023

Agenda Item No. 9

Enterprise and Environment Directorate: Performance Report

Report by: Ken Gourlay, Chief Executive

Wards Affected: All

Purpose

To present the performance scorecard for Enterprise and Environment Directorate Services for 2022/23.

Recommendation(s)

Members are asked to: -

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

Resource Implications

None

Legal & Risk Implications

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

Impact Assessment

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

Consultation

None required.

1.0 Background

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

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

[The Publication of Information \(Standards of Performance\) Direction 2021 Statutory Performance Indicators \(audit-scotland.gov.uk\)](https://www.audit-scotland.gov.uk/publication-of-information-standards-of-performance-direction-2021-statutory-performance-indicators)

2.0 Performance Reporting

- 2.1 Appendices to this report are presented in the form of a balanced scorecard covering the areas of LGBF/P4F, Customer, Resources and Service Operations. A current snapshot of Service Challenges is included along with a section on Risks.
- 2.2 Planning Service reports across two Scrutiny Committees, with wider Planning functions reporting to the Finance, Economy & Corporate Services Scrutiny Committee. This report focusses on those climate activities specific to the Planning Service.
- 2.3 Planning Service also produce the annual corporate Climate Change Public Bodies Duties Report. This report was submitted to Cabinet Committee (2nd November 2023) for approval before submission to the Scottish Government.

3.0 Conclusion

- 3.1 This report highlights the key challenges, risks and performance in relation to the items that the Enterprise and Environment Directorate oversees. Overall, performance is good, and the Services continue to make improvements.

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Appendix 2 – Planning Services (Climate Change) Performance Report

Appendix 3 – Property and Bereavement Services Performance Report

Appendix 4 – Environment and Building Services Performance Report

Appendix 5 – Facilities Management Performance Report

Appendix 6 - Roads and Transportation Services Performance Report

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Appendix 1 – Protective Services Performance Report

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Appendix 2 - Planning Services (Climate Change) Performance Report

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Appendix 3 - Property and Bereavement Performance Report

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Appendix 4 - Environment and Building Services Performance Report

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Appendix 5 - Facilities Management Performance Report

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Appendix 6 - Roads and Transportation Services Performance Report

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PROTECTIVE SERVICES Appendix 1

Current Challenges & Priorities

- Key challenges over the past year include:
 - Inability to recruit and retain appropriately qualified and experienced staff due to a National shortage of Environmental Health Officers (EHOs) and Trading Standing Officers (TSOs).
 - The Food Standards Scotland's Capacity and Capability Audit Report in August 2018 identified the resources (including staff) within the Environmental Health (Food and Workplace Safety) Team were insufficient to meet the requirements of food legislation. Nationally however there is a shortage of qualified Environmental Health Officers and previous recruitment campaigns in Fife have been unsuccessful. In Fife, this will be further exacerbated by the age profile across Environmental Health.
 - The Society of Chief Officers of Trading Standards in Scotland (SCOTSS) Workforce Review of 2021 showed that there are less than 250 qualified officers in Scotland and 60% are over the age of 50, with many on the cusp of retirement. In addition, there are only 12.8 trainees in the pipeline to replace them. This, along with wage elasticity, creates strains in recruiting in Fife and we have been unsuccessful in attracting TSOs to Fife.
 - Within Scottish Local Authorities, 31% of Building Standards teams have reported a skills shortage in this area; in Fife, this will be further exacerbated by the age profile of this team and the need for robust succession planning.
 - Increasing demand in all areas of work including new legislative changes introducing new duties in Building Standards, Food and Workplace Safety, Public Protection, and Trading Standards Teams.
 - Adapting to the blended workstyles and its challenges whilst ensuring performance is well managed and supporting staff with health and wellbeing issues.
 - Cost of Living increases driving additional demand for services.
 - Increase in building warrant applications and related activity throughout 2022/23.
 - Implementation of the inspection regime in relation to the new Short Term Let licensing scheme. Additional staff resources are to be recruited.

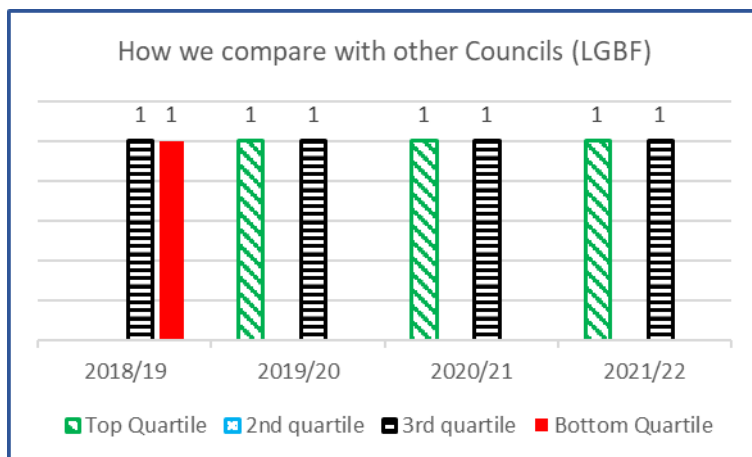
- The current position and priorities for the service reflects the key challenges outlined above. Priorities over the next year include:
 - Tackling the current shortage of staff across the service taking into account the need for robust succession planning due to the age profile of the workforce. This will be achieved by progressing the "Grow Our Own" model. A national shortage of staff also applies to Building Standards; the service has started a program of Modern Apprentices to address this locally. A new Modern Apprenticeship in Regulatory Services is expected to go live in 2024.
 - Our staff are our most important asset, and we will continue to develop their knowledge, skills, and experience, with a particular focus on growing our workforce and supporting mental health and wellbeing. We have embedded hybrid working.
 - Monitoring of priorities, performance, and challenges is managed across the Service.
 - Routine food law activities recommenced in September 2021 following the Covid-19 pandemic, taking cognisance of guidance issued by Food Standards Scotland. However, progress has been impacted by the competing demands from other areas of statutory activity and staffing resources. The restarting of food law inspections following the Covid Pandemic has led to poor standards being found in some premises, which results in enforcement action where required to protect public health. Many businesses are also struggling financially following the impact of both Covid and the current economic climate.

- The restarting of inspections and visits to assess the compliance of Trading Standards legislation is showing considerable levels of non-compliance and has prompted national projects to be carried out to address the issues.
- Prepare for significant changes currently being developed by Building Standards Division (BSD) of the Scottish Government for implementation around 2024 – including high-risk buildings compliance, increased number of inspections/interventions and additional enforcement powers. Increased fees are likely to fund the changes but planning for additional resources is required.
- Significant increase in the number of high-value building warrant projects in the current financial year. This increases fee income for a short period, but the services associated with those projects will be delivered over 3-4 years when income may be lower.
- The national Building Standards pilot Hub has been operating in Fife Council since May 2022 on a temporary basis to support all 32 Verifiers in partnership with Scottish Government, CoSLA & SoLACE. Progressing a business case to host the Hub within Fife Council on a permanent basis from April 2024.

RISKS/EMERGING RISKS

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

KEY OUTCOMES (LGBF/P4F)



Key - Top quartile - Ranked 1-8 in Scotland

2nd quartile - Ranked 9-16 in Scotland

3rd quartile - Ranked 17-24 in Scotland

Bottom quartile - Ranked 25-32 in Scotland

As shown in chart opposite there is 1 indicator in the top quartile and 1 in the 3rd quartile as per table below.

| LGBF | 2018/19 | 2019/20 | 2020/21 | 2021/22 | Ranked Quartile |
|--|------------|-----------|-----------|-----------|--------------------------|
| Environmental health cost per 1,000 population Fife (LGBF) | £13,535.53 | £9,307.99 | £7,879.61 | £8,125.85 | Top quartile |
| Trading standards per 1,000 population Fife (LGBF) | £7,494 | £7,006 | £7,217 | £7,493 | 3 rd quartile |

- The cost of Environmental Health per 1000 population has decreased significantly since 2018/19 and Fife now sits in the top quartile for Scottish local authorities (as of 2019/20). There has been a slight increase in costs in 2021/22 due to a number of vacancies being filled.
- The cost of trading standards per 1000 population decreased from 2018/19 to 2019/20 – although costs have increased slightly over the last 2 years. These costs are influenced by the inclusion of costs for the Money and Consumer Advice services (which sit separately from Fife Council Trading Standards) which Fife Council pays an annual sum. These costs are not included within some LGBF returns for other local authorities.

A RAG has been added to the following sections of the Template: -

| Key to Council Scorecard Results Tables | | | | | |
|---|--|-----------|---|---------|--|
| Green (G) | Performance improved, or above target and no action required | Amber (A) | Performance static, slightly below target and action in place | Red (R) | Performance significantly worse, and requires immediate action |
| N/A | Not Available to report | DIV/0 | Zero response | | |

CUSTOMER

| Indicator | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Q1 2023/24 |
|---|---------|---------|---------|----------|------------|
| Protective Services Stage 1 Complaints actioned < 5 days | 71% | 67% | 92% | 100% (G) | 100% |
| Protective Services Stage 2 Complaints actioned < 20 days | 85% | 94% | 78% | 88% (G) | 83% |
| Customer satisfaction rating Building Standards – Fife | 7.6 | 7.6 | 7.2 | 7.3 (A) | N/A |
| % of tobacco & NVP retailers given advice | 22.40% | 0.60% | 9% | 20% (G) | N/A |

Protective Services strives to maintain a high level of compliance when dealing with complaints within timescales. There has been a large improvement in the response rate for both stage 1 and stage 2 complaints in 2022/23.

Satisfaction rates for Building Standards remained slightly below the Scottish Government of 7.5 and response numbers continue to be low. Changes being implemented include additional telephone appointment slots for case officers.

The % of tobacco & and NVP retailers given advice has increased post Covid and in 2022/23 we have reached the 20% target we aim to meet and report back to the Scottish Government.

RESOURCES

| Indicator | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Q1 2023/24 |
|---|---------|---------|---------|---------------|------------|
| Building standards verification fee income | 139.8 | 202.85 | 217.85 | 214.04 (G) | 153.21 |
| Protective Services – Average WDL per FTE | DIV/0 | DIV/0 | DIV/0 | 10.42 (G) | 12.12 |
| Protective Services – Long Term WDL per FTE | DIV/0 | DIV/0 | 7.16 | 8.54 (A) | 9.57 |
| Protective Services Workforce who are Female (%) | 45.90% | 45.30% | 45.30% | 49% (G) | N/A |
| Protective Services Workforce who are Full-time (%) | 87.80% | 89.50% | 89.50% | 92.20% (G) | N/A |
| Protective Services Workforce who are Permanent Employees (%) | 85.70% | 86.30% | 96.80% | 95.10% (G) | N/A |
| Protective Services Employees aged 24 and under (%) | 1% | 1.10% | 0% | 2% (G) | N/A |
| Protective Services Employees aged 29 and under (%) | 3.10% | 3.20% | 3.20% | 7.80% (G) | N/A |
| Protective Services Employees aged 55 and over (%) | 23.50% | 26.30% | 31.60% | 31.40% (G) | N/A |

The table below provides information on **Protective Services** workforce data by Budgeted (FTE) for the current year and the last 4 years.

| Budgeted (FTE) April 2019 | Budgeted (FTE) April 2020 | Budgeted (FTE) April 2021 | Budgeted (FTE) April 2022 | Budgeted (FTE) April 2023 | Difference in FTE 2022 23 |
|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| 104.82 | 104.51 | 112.04 | 111.29 | 110.5 | -0.79 |

- The Building Standards verification fee income refers to net income vs expenditure and is presented as a %age. Fee income was above average for the last 3 financial years due to a significantly higher than usual number of non-domestic building and larger scale housing warrant applications with a value of work > £50k.
- Absence stats for Protective Services are not available prior to 2021/22 as these were included with 2 other services at this time – Planning and Business & Employability. The long-term WDL per FTE has increased from 2021/22.
- The %age of the workforce who are female has remained constant at just under 50%
- The %age of the workforce who are in full-time employment remains high at just over 90%
- The %age of the workforce who are permanent has remained high at about 95%.
- Protective Services has an ageing profile, and this is reflected in the above table with 31% of employees aged 55 and over. Due to recruitment issues within the service a “grow your own” approach has been adopted which should see, albeit slowly, an increase in young people coming into the service. This can be seen where we now have 2% employees aged 24 and under.

SERVICE OPERATIONS

| PI Short Name | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Q1 2023/24 |
|--|---------|---------|---------|---------------|---------------|
| Building Warrants responded to <20 working days % Fife | 99.10% | 98.40% | 99% | 97% (G) | 96.9% |
| Average working days to issue building warrant – Fife | 55.7 | 50.6 | 56.5 | 67.3 (A) | 65.9 |
| % of building warrants issued ≤10 days of receipt of all additional information requested | 82.24% | 91.20% | 85.5% | 82.48% (A) | 78.95% |
| Reported scams resulting in an intervention (%) | 56% | 71.70% | 63.7% | 80% (G) | N/A |
| % of failures under initial test purchase of tobacco/NVPs | 7.90% | DIV/0 | 0% | 0% (G) | N/A |
| Annual Mean NO2 monitoring Cupar | 24 | 21 | 20 | 18 (G) | N/A |
| Annual Mean NO2 monitoring Dunfermline | 21 | 15 | 16 | 15 (G) | N/A |
| Annual Mean NO2 monitoring Kirkcaldy | 16 | 12 | 14 | 12 (G) | N/A |
| Annual Mean NO2 monitoring Rosyth | 22 | 15 | 19 | 18 (G) | N/A |
| Annual Mean PM10 monitoring Cupar | 16 | 12 | 14 | 15 (G) | N/A |
| Annual Mean PM10 monitoring Dunfermline | 12 | 9 | 11 | 13 (G) | N/A |
| Annual Mean PM10 monitoring Kirkcaldy | 13 | 10 | 10 | 12 (G) | N/A |
| Annual Mean PM10 monitoring Rosyth | 11 | 10 | 11 | 12 (G) | N/A |

- Excellent performance in relation to Building Warrants responded to <20 working days and is well above the Scottish average.
- The average working days to issue building warrant in Fife has increased by 10 days since 2021/22 and may continue to increase as the refusal process for applications pending > 9 months is re-started following a suspension during the pandemic.
- Building Standards in Fife met the annual target of 90% for the first time in 2020/21, however, the performance has dropped slightly to 82.48%. The main reasons for this, is that site work continues to increase and new compliance during construction requirements were implemented.
- Due to collaborative working with National Trading Standards, we receive a number of referrals in relation to scams in addition to the service requests that relate to scams. There are a number of different interventions that can take place to help protect consumers from becoming a victim of a scam and/or putting support in place - ranging from advice and guidance to installing call blockers in homes to stop calls of this nature getting through and making people feel safe again in their own home.
- No test purchases of tobacco or e-cigarettes we carried out during 2020-2022 due to the Covid pandemic; these re-started in October 2022 and there were no failures during that period.
- Levels of air pollution have been decreasing in many areas. Reductions have been helped by action planning undertaken by Fife Council in Cupar and Dunfermline, and by an overall improvement in engine technology generally. Travel restrictions imposed during the Covid-19 pandemic caused levels to fall even further (although small increase in 2021/22 as traffic returns to pre-pandemic levels). Fife Council is continuing to work with national initiatives and local fleet owners (including the council's own vehicle operators) to continue to improve air quality in Fife.
- There are proposals in place for the revocation of two Air Quality Management Areas, namely Bonnygate, Cupar, and Appin Crescent, Dunfermline. Levels of PM10 in both areas have reduced sufficiently that they now comply with the mean objective levels set down in law.

CLIMATE CHANGE Appendix 2

Current Challenges & Priorities

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

Key climate challenges over the past year include:

- Development of a refresh Climate Fife Delivery Plan (which will be presented to Cabinet on 30th November 2023) covering the themes of:
 - Buildings
 - Low Carbon Energy
 - Zero Waste
 - Transport and Travel
 - Nature and Land
 - Protecting and supporting our communities
- Managing the strategic climate risks.
- Delivering Climate literacy across Fife Council – achieving Bronze level Carbon Literate Organisation for Fife Council and working towards Gold for Planning Service.
- Early work to the review of the Local Development Plan. This review provides the Council the opportunity for the Local Development Plan to be the spatial expression of both Plan4Fife and Climate Fife and embed Place Leadership.

Priorities for Planning Services in Addressing the Climate Emergency Action include:

- Buildings
 - Led on the preparing the Local Heat and Energy Efficiency Strategy (LHEES) – which will be presented to Cabinet on 30th November.
 - Act as Net Zero Carbon Champion for Dunfermline Learning Campus Schools (DLC) and the replacement Inverkeithing High School on compliance with the Net Zero Carbon Public Sector Building Standard.
- Low Carbon Energy
 - Support H100 Project in Levenmouth
 - Support the development of community solar co-operative approach, using vacant & derelict land.
- Zero Waste
 - Undertook a bike re-use project with Cycling Scotland and Community Organisations, repairing 275 bicycles collected through Recycling Centres and redistributing to communities in need.
- Nature and Land
 - Wildlife Site Assessments
 - Development of the Food4Fife Strategy
- Protecting and Supporting our Communities
 - Undertake a Climate risk and vulnerability assessment (See Risk section below)
 - Developing a regional approach to Climate Risk with the Edinburgh & Southeast Scotland Regional Prosperity Framework.
 - Support the update of Local Community Plans to include climate action.
 - Being a partner in Climate Action Fife, a community led capacity building approach to climate action, and delivering Climate Literacy for the public sector in Fife.

RISKS/EMERGING RISKS

- The Service contributes in particular to strategic risks EE003 Climate Change and EE002 Risk to the Fife Economy.
- There is increasing risk from climate impacts. The initial climate risk & vulnerability assessment undertaken as part of Climate Fife (Strategy and Action Plan 2020) noting key risks including:
 - Risks to business sites, infrastructure and housing from river, surface water and coastal flooding, erosion and sea level rise.
 - Risk of sewer flooding due to heavy rainfall.
 - Risks to energy, transport and ICT infrastructure from windstorms, electrical storms, storm surges and high waves and from extreme temperatures.
 - Risk of water scarcity impact on rural water supplies especially where reliant on private boreholes in Fife, and a risk of strain on private water supplies could increase biodiversity loss.
 - Risks to business from disruption to supply chains and distribution networks.
 - Risk of 'climate blight' as land or properties become unsellable as a result of climate change.
 - Risk of concurrent climate impacts escalating risks higher than can be foreseen.

The Risk & Vulnerability Assessment was updated in June 2023. An action plan will be developed by March 2024.

The Council's 'maturity' in tackling climate adaptation was benchmarked in May 2023 using the Adaptation Scotland tool, demonstrating that Fife Council currently fall in category 1 of 4 levels of maturity across:

- Organisational culture and assets preparedness for climate adaptation
 - Understanding the challenge of climate adaptation
 - Planning and implementation for climate adaptation
 - Working together for climate adaptation
- Emerging economic risks relate to climate include:
 - Increase in costs to deliver low-carbon infrastructure and development. In respect of infrastructure this impacts on the Council's capital programme and is linked to facilitating development growth as set out in the Local Development Plan, to assist Fife's economic growth.
 - The cost-of-living crisis, including the cost of fuel and its wider climate impact related to food and transportation.
 - Risks to businesses supply chains, resources and distribution from climate impacts.
 - Risks to town centres / business units from flooding and extreme weather could decline footfall/ traffic, increase void units and decrease investment.
 - Emerging legislative and policy risks related to climate include:
 - Environmental Standards Scotland are undertaking an investigation to consider *"the duties placed on public bodies and Scottish Ministers in respect of the delivery of climate legislation; the support that is available to this end; and the reporting and monitoring of performance."* The outcomes of that report may have implications for local government.

- The Scottish Government is also preparing “Statutory Guidance” in relation to Public Bodies duties under the Climate Change (Scotland) Act. This has the potential for substantive impact on Fife Council.
- The *Scottish Government and Scottish Green Party: shared policy programme* – which includes consultation on phased targets for decarbonising publicly-owned buildings to meet zero emission heating requirements by 2038.
- Planning Services are undertaking a review of Service risks in 2024 and will implement any changes, also arising from the Directorate risk management maturity assessment once undertaken.

KEY OUTCOMES (LGBF/P4F)

A RAG has been added to the following sections of the Template: -

| Key to Council Scorecard Results Tables | | | | | |
|---|--|-----------|---|---------|---|
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| N/A | Not Available to report | DIV/0 | Zero response | | |

| LGBF | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|---|---------|---------|---------|---------|---------|
| CO2 emissions area wide per capita (LGBF) | 7.47 | 6.58 | 6.7 | N/A | N/A |

| P4F | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|--|---------|---------|---------|--------------|---------------|
| Area Wide Emissions (thousand tonnes of Carbon) | 3,174.7 | 2,821.3 | 2,919.8 | 2,840 (G) | N/A |
| Total Fife Council Carbon Footprint – tCO ₂ e | 62,484 | 55,784 | 48,943 | 53,709 | 49,106 (G) |
| CO2 emissions area wide: within scope of LA per capita Fife (LGBF) | 4.77 | 4.36 | 4.23 | 4.23 | 4.23 (A) |

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

CUSTOMER

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

| Indicator | 2021/22 | 2022/23 | Q1 2023/24 |
|--|---------|-----------|------------|
| Number of Fife Council Staff and Councillors completed Climate Literacy Course | 71 | 90 (G) | 10 |
| Number of Climate Literacy events, including wider engagement sessions and courses | 16 | 9 (A) | 11 |

PROPERTY & BEREAVEMENT SERVICES Appendix 3

Current Challenges & Priorities

The Property Service has a clear vision to lead the effective management of Fife's estate through the use of property and land assets. The Service aims to deliver better outcomes, empower communities, and leverage economic stimulus.

The Service is dedicated to optimising the use of property and land assets to drive positive outcomes for communities and the economy. We actively manage the delivery of projects and programmes while addressing the challenges of an ageing estate, net-zero commitments, and construction inflation. The service aims to find a balance between community and commercial objectives and continues to enhance its efficiency and digital capabilities.

Key corporate programmes of work for the Service include:

- Building Fife's Future Programme (of investment in the school estate) to include delivery of Dunfermline Learning Campus a £250m joint investment with Fife College. The campus will accommodate replacements for Woodmill HS and St Columba's RC HS as well as Fife College's Dunfermline Campus. The new school building will have capacity for 2514 pupils and is due for completion in Summer 2024. When complete the facility will be Europe's largest passivhaus building. In addition, design work is ongoing for the new Southwest Fife High School, replacement of Inverkeithing HS, which is due for completion in 2026.
- Care Home Replacement Programme – recently completing the inter-generational care village at Methil (day care, residential care, early years facility and extra-care housing). The programme continues we development of proposals and plans for replacement care homes/care villages in Cupar and Anstruther.
- Development Pressures on the School Estate (following new housing development) to include proposals for 8 new primary schools throughout Fife plus additional secondary provision in various locations.
- Affordable Housing Programme which as a joint initiative with Housing Services delivered 573 new affordable homes in 2022/23 supported by £35.4m of funding from Scottish Government. We also supported improvements to 4500 existing council houses.
- Building Value Programme/Property and Estates Reform Programme to include (in conjunction with colleagues in HR and BTS) support for the development of the workstyles programme which is supporting a range of initiatives to include the development of blended working arrangements. Our focus during 2022/23 was on completion of staff relocation from Rothesay House, Glenrothes and managing the Council's exit from New City House, Dunfermline ahead of the expiry of our lease in Feb 2024.
- Support delivery of City Deal and other investment in our business and employment estate to include investment of new provision in Levenmouth, at Halbeath Interchange and expansion of provision at John Smith Business Park, Kirkcaldy.
- Investment in our community and cultural assets to include the recently completed Adam Smith Theatre, Kirkcaldy. Ongoing work includes investment in the building of a new community hub at Abbeyview, Dunfermline with similar plans currently being developed for Templehall area of Kirkcaldy.

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

Drivers for change and priorities for the Service include:

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

RISKS/EMERGING RISKS

Key risks include:

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

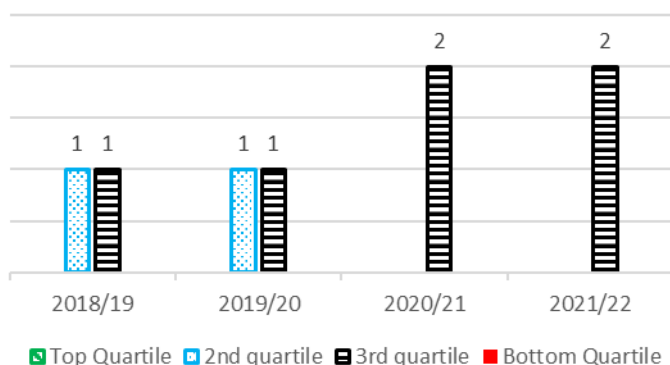
- **Bereavement Services:**
 - o Management of cemetery infrastructure and headstones and delivery of new cemetery capacity
 - o Future pandemic planning
 - o Staff retention/season recruitment owing to the competitive workplace market

A RAG has been added to the following sections of the Template: -

| Key to Council Scorecard Results Tables | | | | | |
|---|--|-----------|---|---------|--|
| Green (G) | Performance improved, or above target and no action required | Amber (A) | Performance static, slightly below target and action in place | Red (R) | Performance significantly worse, and requires immediate action |
| N/A | Not Available to report | DIV/0 | Zero response | | |

KEY OUTCOMES (LGBF/P4F)

How we compare with other Councils (LGBF)



Key - Top quartile - Ranked 1-8 in Scotland

2nd quartile - Ranked 9-16 in Scotland

3rd quartile - Ranked 17-24 in Scotland

Bottom quartile - Ranked 25-32 in Scotland

As shown in chart opposite there are 2 indicators in the 3rd quartile as per table below.

| LGBF | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|---|---------|---------|---------|---------|
| Operational buildings suitable for current use (%) - LGBF | 81.60% | 81.70% | 82.90% | 83.90% |
| Floor area of op buildings in satisfactory condition (%) LGBF | 82.10% | 89.90% | 88.90% | 90.70% |

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

Local data for 22-23 shows operational building suitability at 83.7% and satisfactory condition at 92.2%.

CUSTOMER

| Indicator | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Q1 2023/24 |
|---|---------|---------|---------|---------------|------------|
| Bereavement Services Customer Satisfaction (%) | 99.50% | 99.10% | 99.50% | 99.30% (G) | 97.2% |
| Bereavement Stage 1 Complaints actioned < 5 days | 94% | 100% | 100% | 91% (A) | 100% |
| Bereavement Stage 2 Complaints actioned < 20 days | 100% | 100% | 100% | Nil (G) | Nil |
| Property Services Client Satisfaction (%) | 89.40% | 82.70% | N/A | N/A | N/A |
| Property Services Stage 1 Complaints actioned < 5 days | 33% | 100% | 100% | 63% (A) | 100% |
| Property Services Stage 2 Complaints actioned < 20 days | 50% | 50% | 0 | 100% (G) | Nil |

As the performance data shows, **Property and Bereavement Services** continue to attract a high degree of customer satisfaction.

In the case of Bereavement Services, this is supported by ISO9001 (quality management) accreditation. The Service is currently working towards ISO14001 accreditation for its environmental performance.

RESOURCES

| Indicator | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Q1 2023/24 |
|--|---------|---------|---------|---------------|------------|
| Bereavement Services Total Cost per Interment | £980.93 | £882 | £719 | £979 | N/A |
| Bereavement Services – Average WDL per FTE | 19.45 | N/A | 18.91 | 14.01 (G) | 19.5 |
| Bereavement Services – Long Term WDL per FTE | 13.12 | N/A | 12.6 | 9.65 (G) | 14.66 |
| Bereavement Services Workforce who are Female (%) | 6.70% | 5.60% | 5.90% | 6.10% (G) | N/A |
| Bereavement Services Workforce who are Full-time (%) | 100% | 98.10% | 100% | 100% (G) | N/A |
| Bereavement Services Workforce who are Permanent Employees (%) | 70% | 77.80% | 80.40% | 85.70% (G) | N/A |
| Bereavement Services Employees aged 24 and under (%) | 10% | 5.60% | 3.90% | 4.10% (G) | N/A |
| Bereavement Services Employees aged 29 and under (%) | 16.70% | 9.30% | 11.80% | 12.20% (G) | N/A |
| Bereavement Services Employees aged 55 and over (%) | 21.70% | 25.90% | 31.40% | 30.60% (G) | N/A |
| Bereavement Services Number of Voluntary Redundancies (FTEs) | 0 | 0 | 0 | 0 | N/A |
| Bereavement Services Number of WYI Bids | 0 | 0 | 0 | 0 | N/A |
| Bereavement Services Number of WYI Programme new starts | 0 | 0 | 0 | 0 | N/A |
| Capital Receipts Income from disposal of Council assets (£M) | £11.75M | £3.1M | £7.185M | £11.3M (G) | N/A |
| Maintenance Expenditure v Budget (% Variance): Underspend (-)/Overspend (+) | -1.67% | -12.02% | -9.67% | 16.13% (A) | N/A |
| Property Services – Average WDL per FTE | 7.09 | N/A | 9.88 | 7.19 (G) | 8.65 |
| Property Services – Long Term WDL per FTE | 5.14 | N/A | 6.57 | 5.46 (G) | 6.7 |
| Property Services Workforce who are Female (%) | 24.10% | 24.30% | 19.50% | 26.20% (G) | N/A |
| Property Services Workforce who are Full-time (%) | 90.50% | 90.40% | 88.30% | 88.70% (G) | N/A |
| Property Services Workforce who are Permanent Employees (%) | 89.10% | 91.20% | 96.10% | 97.20% (G) | N/A |
| Property Services Employees aged 24 and under (%) | 1.50% | 1.50% | 0.80% | 2.10% (G) | N/A |
| Property Services Employees aged 29 and under (%) | 3.60% | 3.70% | 2.30% | 2.10% (G) | N/A |

Appendix 3

| | | | | | |
|---|--------|--------|--------|------------|-----|
| Property Services Employees aged 55 and over (%) | 34.30% | 35.30% | 40.60% | 39% (G) | N/A |
| Property Services Number of Voluntary Redundancies (FTEs) | 0 | 0 | 0 | 0 | N/A |
| Property Services Number of WYI Bids | 2 | 0 | 1 | 3 (G) | N/A |
| Property Services Number of WYI Programme new starts | 1 | 2 | 0 | 3 (G) | N/A |
| Property Services Staff Training (days per FTE) | 2.9 | 1.6 | 3.2 | 2.7 (G) | N/A |

| Budgeted (FTE) April 2019 | Budgeted (FTE) April 2020 | Budgeted (FTE) April 2021 | Budgeted (FTE) April 2022 | Budgeted (FTE) April 2023 | Difference in FTE 2021 2022 |
|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|
| 199.54 | 201.02 | 201.83 | 211.43 | 214.34 | 2.91 |

The tables above provide information on **Property & Bereavement** workforce data by Budgeted (FTE) for the current year and the previous 4 years.

The small increase in staff numbers reflects.

- Creation of a Net Zero delivery team.
- Further enhancement/structure to Building management and compliance.

SERVICE OPERATIONS

| Indicator | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Q1 2023/24 |
|---|---------|---------|---------|---------------|---------------|
| Bereavement Services Number of Direct Cremation Services | 136 | 117 | 130 | 132 (G) | 63 |
| Bereavement Services Headstones Inspected (%) | 3.01% | 6.03% | 4.3% | 10.63% (G) | 10.1% |
| Bereavement Services Headstones Made Safe (%) | 53.19% | 37.56% | 59.58% | 41.56% (A) | 44.12% |
| Property Services Projects Delivered on Time (%) | 62% | 53.50% | 72.70% | 81.80% (G) | N/A |
| Property Services Projects delivered on budget (%) | 82.60% | 84.30% | 85.80% | 85.50% (G) | N/A |
| Variance in Gross Internal Area of operational offices and depots (%) | -7.60% | 0.30% | -1.20% | -0.80% (G) | N/A |
| Change in Energy and Utility Use (%): Reduction(-)/Increase (+) | -3.40% | -13.20% | 7.60% | 1.30% (G) | N/A |

- This performance data covers a range of operational activities including ongoing work to inspect and make safe headstones in our 115 cemeteries.
- Construction inflation continues to create challenges in relation to our ability to deliver projects on time and to budget.
- Our energy use continues to track pre covid levels, but with a reduced carbon content as the electricity grid is decarbonised. In line with our net zero commitments, we have recently completed an initial retrofit pilot programme to convert heating systems to air-source heat pumps. We are currently rolling out similar conversions through the remainder of our estate.

Current Challenges & Priorities

Building Services

The Service is working to normal productivity levels, but inflation has driven up material prices and subcontractor costs. This is having a significant impact on client budgets, particularly the Housing Revenue Account. Low public sector wages continue to create difficulties with the retention and recruitment of trade staff, and this is increasing the amount of work being allocated to term contractors.

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

The apprenticeship training programme is healthy, with 125 local young people currently in the scheme. Mechanical and electrical apprentices are being trained in renewable energy technologies, in preparation for future investment in new green energy systems.

Grounds Maintenance

The Service continues to improve since separating from Street Cleansing in 2020. The new management structure has provided greater control of resources, expenditure and performance. Delivery of core maintenance activities and local priorities is a strong focus for the service.

Communities are slowly increasing the area of land being turned over to alternative grassland management as their appreciation of the biodiversity benefits grows. The core Service Level Agreement specification is being met in most areas, and management inspections and public feedback recognise the improvement in greenspace maintenance. Additional investment has been made in evening and weekend working in the summer months to control growth. However, this is not a sustainable situation, so an alternative working pattern has been proposed. The new working arrangement would see staff finish one hour later every day during the growing season (April to September) and one hour less during the winter.

Greater community engagement has enabled the service to react to emerging issues, but a more structured approach with Area Committees to agree local specifications is being developed.

Domestic Waste

A consistent level of service provision has been achieved after three years of challenges with staff absence, HGV driver shortages and vehicle downtime disruption.

A return to a single shift pattern has been approved by the workforce and the associated managing change project is being progressed. The new operating model will be introduced in October 2024 and will provide the stability and resilience that the service requires going forward. The free bulky uplift service is working well and has seen a fourfold increase in demand.

Street Cleansing

Resource limitations continue to compromise the workforce capacity to remove weeds from streets. Although many localities have seen an improvement in service provision, the delivery of a consistent standard across all areas has not been achieved. The introduction of 'Whitespace', the digital work

management system will optimise resource deployment and indicate the number of staff required to meet cleansing frequency schedules. This information will be vital for future budget funding bids.

The Service continues to reduce glyphosate use in the control of weeds, but suitable alternatives are not yet available to allow a complete removal of the product.

Voluntary organisations such as the Fife Street Champions provide additional street cleansing support, their contribution is much appreciated and vital to the cleanliness and upkeep of the areas they operate in.

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

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

Fleet Services

The Fleet Service is challenged by rising levels of repairs from older vehicles. All three workshops have been struggling to cope with repairs backlogs caused by the 7- year fleet replacement cycle. Private sector garage support arrangements and additional funding to replace vehicles beyond economic repair are helping to stabilise service provision.

An independents consultant's report proposing a new capital investment profile and return to a 5-year replacement cycle will be presented to Committee in the coming months. This report will include a green fleet decarbonisation strategy and transition plans to meet net zero targets. The service will not meet the Scottish Governments aspiration to stop the purchase of diesel and petrol cars and vans by 2025, nor will any other Scottish council because of supply and cost challenges.

RISKS/EMERGING RISKS**Building Services**

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

Grounds Maintenance

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

Domestic Waste

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

Street Cleansing

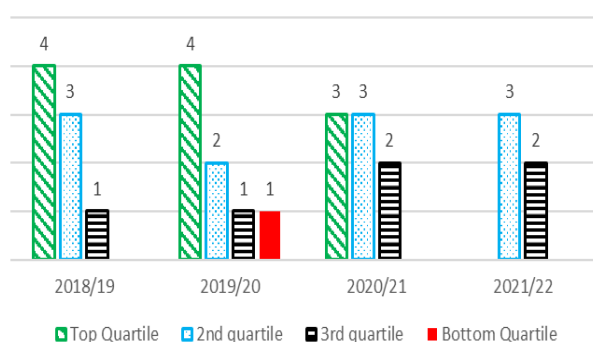
- Legacy backlog of weeds and no effective, safe, and efficient way of removing them.

Fleet Services

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

KEY OUTCOMES (LGBF/P4F)

How we compare with other Councils (LGBF)



Key - Top quartile - Ranked 1-8 in Scotland

2nd quartile - Ranked 9-16 in Scotland

3rd quartile - Ranked 17-24 in Scotland

Bottom quartile - Ranked 25-32 in Scotland

As shown in chart opposite there are 3 indicators in the 2nd quartile, 2 in the 3rd quartile and 3 indicators with no data to compare with other councils as per table below.

| LGBF | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|---|-----------|------------|------------|------------|
| Parks & Open Spaces cost per 1,000 population (LGBF) | £20,121.8 | £24,641.95 | £15,069.63 | £18,106.37 |
| Adults satisfied with parks and open spaces (%) (LGBF) | 86.40% | 86% | 86.70% | N/A |
| Net waste collection cost per premises (£) (LGBF) | £51.01 | £49.33 | £46.97 | £55 |
| Net waste disposal cost per premises (£) (LGBF) | £80.42 | £78.48 | £85.52 | £87.1 |
| Cost of street cleaning per 1,000 population (£) (LGBF) | £8,668.76 | £7,733.9 | £12,046.61 | £14,554.48 |
| Total household waste that is recycled (%) (LGBF) | 51.10% | 44.50% | 43.70% | 43.60% |
| Adults satisfied with refuse collection (%) (LGBF) | 80.43% | 79.77% | 80.77% | N/A |
| Adults satisfied with street cleaning (%) (SHS) (LGBF) | 74.83% | 72.50% | 70.17% | N/A |

Grounds Maintenance Service

Grounds maintenance costs are normalising and returning to pre-pandemic levels.

Domestic Waste and Street Cleansing Service

Waste collection costs have risen because of increased fuel and fleet repair costs.

Street cleansing costs have increased with the extension of seasonal worker contracts and hire of mechanical sweepers to help with the removal of weeds from streets.

Recycling rates have been maintained but remain lower than before Covid.

A RAG has been added to the following sections of the Template: -

| Key to Council Scorecard Results Tables | | | | | |
|---|--|-----------|---|---------|--|
| Green (G) | Performance improved, or above target and no action required | Amber (A) | Performance static, slightly below target and action in place | Red (R) | Performance significantly worse, and requires immediate action |
| N/A | Not Available to report | DIV/0 | Zero response | | |

CUSTOMER

| Indicator | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Q1 2023/24 |
|---|---------|---------|---------|---------------|------------|
| Tenants surveyed satisfied with the housing repairs service generally (%) | 99.30% | 99.28% | 99.70% | 99.83% (G) | 99.91% |
| Building Services Stage 1 Complaints actioned < 5 days | 81% | 92% | 91% | 90% (G) | 91% |
| Building Services Stage 2 Complaints actioned < 20 days | 89% | 90% | 82% | 96% (G) | 100% |
| Domestic Waste & Street Cleansing – Stage 1 Complaints actioned < 5 days | 89% | 95% | 97% | 97% (G) | 98% |
| DW&SC Stage 2 Complaints actioned < 20 days | 95% | 96% | 100% | 96% (G) | 100% |
| Grounds Maintenance Stage 1 Complaints actioned < 5 days | 79% | 89% | 83% | 80% (A) | 82% |
| Grounds Maintenance Stage 2 Complaints actioned < 20 days | 100% | 100% | 100% | 73% (A) | 100% |

Building Services

The housing repairs service continues to achieve very high customer satisfaction, mainly due to fast response times and 'first-time fixing'. Complaints response times are exceptional and improving in the under 5-day category.

Domestic Waste and Street Cleansing

Complaint response times are exceptional.

Grounds Maintenance

Complaint response times have returned to exceptional levels after a slightly lower performance in 2022/23.

SERVICE OPERATIONS

| Indicator | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Q1 2023/24 |
|---|---------|---------|---------|---------------|------------|
| Total public buildings repairs completed on time (%) | 93.15% | 89.74% | 90.30% | 86.86% (A) | 85.11% |
| Total Number of Items currently on Fife Council's Fleet | 1,612 | 1,531 | 1,511 | 1,499 (G) | 1,466 |
| Compliance with Vehicle Operator's Licensing Requirements | 100% | 97% | 99% | 97% (A) | 95% |

Building Services

Due to the unpredictable nature of public building repairs and the frequent need to order specialist materials and extend the scope of jobs, current completion times are acceptable. The service will be focussing on the need for more accurate scoping, fairer completion deadlines, and streamlined processes in the next 12 months.

Fleet Services

The Service continues to reduce fleet volumes through challenging client service requirements.

Maintaining Operators' License compliance is becoming more difficult with an ageing fleet, 7-year replacement cycle, and reduced capital investment. A report will go to Committee in the coming months seeking additional investment and a reduced replacement cycle.

RESOURCES

| Indicator | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Q1 2023/24 |
|---|---------|---------|---------|---------------|------------|
| Building Services – Average WDL per FTE | 14.5 | DIV/0 | 15.26 | 13.72 (A) | 13.7 |
| Building Services – Long Term WDL per FTE | 9.58 | DIV/0 | 11.65 | 9.53 (A) | 8.98 |
| Fleet Operations – Long Term WDL per FTE | 4.35 | DIV/0 | 8.33 | 9.32 (R) | 10.94 |
| Fleet Operations – Average WDL per FTE | 9.46 | DIV/0 | 11.18 | 13.69 (R) | 15.66 |
| Domestic Waste & Street Cleansing – Average WDL per FTE | 21.18 | DIV/0 | 20.56 | 24.52 (R) | 22.69 |
| Domestic Waste & Street Cleansing – Long Term WDL per FTE | 13.54 | DIV/0 | 16.14 | 19.12 (R) | 17.4 |
| Grounds Maintenance– Average WDL per FTE | 17.15 | DIV/0 | 14.42 | 11.65 (G) | 11.84 |
| Grounds Maintenance– Long Term WDL per FTE | 11.6 | DIV/0 | 10.7 | 7.57 (G) | 7.19 |
| Apprentices becoming fully trained tradespersons (%) | 100% | 100% | 100% | 100% (G) | N/A |
| Number of apprentices recruited annually | 30 | 29 | 32 | 30 (A) | N/A |
| Building Services Workforce who are Female (%) | 5.50% | 5.60% | 5.70% | 6.10% (G) | N/A |
| Building Services Workforce who are Full-time (%) | 95.50% | 95.50% | 94.50% | 94% (G) | N/A |
| Building Services Workforce who are Permanent Employees (%) | 82.30% | 85.10% | 88.30% | 88.60% (G) | N/A |
| Building Services Employees aged 24 and under (%) | 14.70% | 15.30% | 13.30% | 15.40% (G) | N/A |
| Building Services Employees aged 29 and under (%) | 23.60% | 24.20% | 22.50% | 22.90% (G) | N/A |
| Building Services Employees aged 55 and over (%) | 21.20% | 21.50% | 25.20% | 24.80% (G) | N/A |
| Building Services Number of Voluntary Redundancies (FTEs) | 0 | 2 | 0 | 0 | N/A |
| Building Services Number of WYI Bids | 0 | 0 | 0 | 1 (G) | N/A |
| Building Services Number of WYI Programme new starts | 0 | 0 | 0 | 1 (G) | N/A |

Appendix 4

| | | | | | |
|---|--------|--------|--------|---------------|-----|
| Fleet Operations Workforce who are Female (%) | 16.70% | 17.70% | 14.50% | 17.30% (G) | N/A |
| Fleet Operations Workforce who are Full-time (%) | 97.40% | 96.20% | 96.40% | 94.70% (A) | N/A |
| Fleet Operations Workforce who are Permanent Employees (%) | 88.50% | 89.90% | 88% | 86.7% (A) | N/A |
| Fleet Operations Number of Voluntary Redundancies (FTEs) | 0 | 0 | 0 | 0 | N/A |
| Fleet Operations Employees aged 24 and under (%) | 15.40% | 16.50% | 13.30% | 17.30% (G) | N/A |
| Fleet Operations Employees aged 29 and under (%) | 24.40% | 25.30% | 27.70% | 29.30% (G) | N/A |
| Fleet Operations Number of WYI Bids | 0 | 0 | 0 | 0 | N/A |
| Fleet Operations Number of WYI Programme new starts | 0 | 0 | 0 | 0 | N/A |
| Fleet Operations Employees aged 55 and over (%) | 35.90% | 36.70% | 34.90% | 37.30% (A) | N/A |
| Grounds Maintenance Workforce who are Female (%) | 2.70% | 2% | 2.80% | 2.80% (A) | N/A |
| Grounds Maintenance Workforce who are Full-time (%) | 96.50% | 96.50% | 96.70% | 97.20% (G) | N/A |
| Grounds Maintenance Workforce who are Permanent Employees (%) | 96.50% | 94% | 95.30% | 90.10% (A) | N/A |
| Grounds Maintenance Employees aged 24 and under (%) | 5.10% | 7.50% | 7.90% | 7.50% (A) | N/A |
| Grounds Maintenance Employees aged 29 and under (%) | 8.10% | 14.40% | 16.70% | 17.40% (G) | N/A |
| Grounds Maintenance Employees aged 55 and over (%) | 34.10% | 22.90% | 27.40% | 26.80% (G) | N/A |
| Grounds Maintenance Number of Voluntary Redundancies (FTEs) | 0 | 18 | 1 | 0 | N/A |
| Grounds Maintenance Number of WYI Bids | 4 | 2 | 0 | 0 | N/A |
| Grounds Maintenance Number of WYI Programme new starts | 1 | 0 | 2 | 0 | N/A |
| Domestic Waste & Street Cleansing Workforce who are Female (%) | 0.50% | 1.30% | 1.80% | 1.70% (G) | N/A |
| Domestic Waste & Street Cleansing Workforce who are Full-time (%) | 99.10% | 98.40% | 63.60% | 99.0% (G) | N/A |
| Domestic Waste & Street Cleansing Workforce who are Permanent Employees (%) | 94.40% | 92% | 92.90% | 89.10% (A) | N/A |
| Domestic Waste & Street Cleansing Number of Voluntary Redundancies (FTEs) | 0 | 3 | 0 | 0 | N/A |
| Domestic Waste & Street Cleansing Employees aged 24 and under (%) | 6% | 4.80% | 3.20% | 4.20% (G) | N/A |
| Domestic Waste & Street Cleansing Employees aged 29 and under (%) | 11.60% | 9.90% | 9% | 11.10% (G) | N/A |
| Domestic Waste & Street Cleansing Employees aged 55 and over (%) | 27.40% | 37.60% | 40.90% | 37.10% (G) | N/A |

| | | | | | |
|--|---|---|---|---|-----|
| Domestic Waste & Street Cleansing Number of WYI Bids | 0 | 0 | 0 | 0 | N/A |
| Domestic Waste & Street Cleansing Number of WYI Programme new starts | 0 | 0 | 0 | 0 | N/A |

The table below provides information on **Environment & Building Services** workforce data by Budgeted (FTE) for the current year and the last 4 years.

| Budgeted (FTE) April 2019 | Budgeted (FTE) April 2020 | Budgeted (FTE) April 2021 | Budgeted (FTE) April 2022 | Budgeted (FTE) April 2023 | Difference in FTE 2021 2022 |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|
| 1763.02 | 1746.18 | 1713.97 | 1717.9 | 1760.51 | 42.61 |

Building Services

Annual absence has dropped by 1.5 days but remains high, the Service is introducing attendance management refresher training and more dedicated support for Supervisors.

The quality of the apprenticeship scheme is reflected in the 100% pass-out rate and the annual intake remains high. The recruitment and retention of staff challenge is likely to see apprentice intake numbers rise as the service attempts to grow the workforce through youth investment.

Only 6% of the workforce are female, this figure remains relatively static despite apprenticeship marketing being delivered to both sexes in school presentations. Construction work does not seem to appeal to young women and the service will work with the Communications Team and Human Resources on more targeted recruitment advertising.

Grounds Maintenance

Grounds Maintenance attendance is improving with a reduction of nearly 3 days per employee, this can be attributed to dedicated attendance management training and support for Supervisors. With only 2% to 3% of the workforce being female, more work is required to attract young women into the service. The Communications Team and Human Resources will be engaged to develop more targeted recruitment advertising.

The recruitment of seasonal workers has proved difficult again in 2023 with not enough suitably skilled candidates coming forward. Greenspace maintenance impacts have not been significant, and it's hoped that temporary worker numbers will return to normal in 2024/25.

Domestic Waste and Street Cleansing

Staff absence has reached a significant high at 24.52 working days lost, an increase of nearly 4 days on 2021/22. Attendance management compliance is very good, but the older age profile of the workforce and challenging nature of the job is contributing to the absence. There is only one woman in the domestic waste collection workforce, and this is indicative of the industry. The physical and unsanitary aspects of the job are not attractive to young women.

Fleet Services

The 13.69 working days lost for 2022/23 is a disappointing 2.5 day increase from 2021/22. The Service is introducing attendance management refresher training and more dedicated support for Supervisors.

The service continues to struggle to fill vacant mechanic positions but has put in place private sector garage support arrangements which is helping maintain service provision.

FACILITIES MANAGEMENT SERVICE (FMS) Appendix 5

Current Challenges & Priorities

The main challenges for the Service are summarised below:

1. Recruitment presents a persistent challenge – there is a shortage of skilled experienced applicants for vacancies- particularly in catering. This shortage reflects the Hospitality sector across the UK.
2. Continuing to deliver good quality and effective services across approx. 180 units (nurseries, schools, care homes, corporate buildings, etc) with reduced staffing (due to vacancies and sickness) and an ageing workforce (44% are over the age of 55).
3. Increased inflationary pressures in goods and services costs - especially food.
4. Staff absence due to sickness has caused additional pressures across the operation, including on staff who are requested to cover additional hours/overtime or to travel to other locations to ensure business continuity and service standards.
5. Ensuring staff have received the essential initial and refresher training related to their job role i.e. food hygiene, manual handling, ladder training, and child protection.
6. High school catering is a major challenge as it is operating a trading loss. Fife's experience is reflected across Scotland.
7. Café Inc. presents a challenge as nearly all catering staff volunteer to do additional paid work beyond their term time substantive contracts.

The main priorities for the Service are summarised below:

1. Continue to develop employees' skills, knowledge, and experience, for example through support from our "Digital Champions", and targeted Absence Management Procedure refresher training from HR colleagues.
2. We have a particular focus on the importance of supporting the mental health and wellbeing of staff. As such, we have recently increased the number of "Mental Health First Aiders" in the Service and updated our 'Staff Induction Booklet' to specifically include a section on Health & Wellbeing.
3. The service recognises that it is essential to mitigate our ongoing recruitment challenges by applying new thinking, actions and to improve recruitment. Therefore, will explore the development of a 'Training Academy' programme within our catering/hospitality across schools and care homes, which will be supported by our recently appointed new 'Training & Development Co-ordinator'.
4. The service will mitigate the ongoing training challenges by developing a new dedicated 'Training & Development Co-ordinator' post. Working in conjunction with HR, the post was evaluated, graded, and advertised in October this year, with the postholder joining us in December (2023).
5. Review expenditure cost, trading position and develop appropriate mitigation and innovative solutions.

RISKS/EMERGING RISKS

1. Continued and sustainable delivery of statutory functions such as catering services across schools and care homes present risks due to the ongoing recruitment challenges and subsequent vacancies across catering/hospitality. Since Covid this is a common issue across public and private catering/hospitality sectors.
2. It is believed that private sector jobs are beginning to increase salaries to attract hospitality staff and directly impacts on our competitiveness to attract skilled staff. This will be a long-term challenge to FMS with the departure/retirement of skilled/experienced staff as they come towards the end of their working careers. Our workforce profile is skewed with 44% being over the age of 55.
3. Inflationary pressures placed on goods and production costs, such as food provision and equipment/machinery contracts may increase further due to the international geopolitical circumstances e.g., wars.
4. The extensive planning work needed to ensure the successful delivery of catering infrastructure for Universal free school meals and ensuring that proposed catering equipment meets the needs of the Council's climate change obligations and aspirations.

A RAG has been added to the following sections of the Template: -

| Key to Council Scorecard Results Tables | | | | | |
|---|--|--------------|---|---------|--|
| Green (G) | Performance improved, or above target and no action required | Amber (A) | Performance static, slightly below target and action in place | Red (R) | Performance significantly worse, and requires immediate action |
| N/A | Not Available to report | DIV/0 | Zero response | | |

CUSTOMER

| Indicator | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Q1 2023/34 |
|---|---------|---------|---------|---------|------------|
| Facilities Management Stage 1 Complaints actioned < 5 days | 86% | 83% | 81% | 84% (G) | 94% |
| Facilities Management Stage 2 Complaints actioned < 20 days | 50% | DIV/0 | 100% | 0% (G) | DIV/0 |

Facilities Management continues to improve its response times to complaints received and actioned - 84% in 2022/23 compared to 81% in 2021/22.

RESOURCES

| Indicator | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Q1 2023/24 |
|---|---------|---------|---------|------------|------------|
| Food Only Cost per Meal (Primary Schools) (£) | £0.69 | £1.01 | £0.80 | £1.03 (A) | N/A |
| Food Only Cost per Meal (Secondary Schools) (£) | £1.12 | £1.38 | £1.26 | £1.66 (A) | N/A |
| Facilities Management – Average WDL per FTE | 12.45 | DIV/0 | 15.88 | 16.61 (A) | 15.9 |
| Facilities Management – Long Term WDL per FTE | 8.28 | DIV/0 | 13.16 | 12.66 (A) | 11.78 |
| Facilities Management Workforce who are Female (%) | 77.40% | 77.20% | 78.10% | 78.10% (A) | N/A |
| Facilities Management Workforce who are Full-time (%) | 18.40% | 18.40% | 12.60% | 13.10% (G) | N/A |
| Facilities Management Workforce who are Permanent Employees (%) | 94.30% | 92.20% | 96.90% | 97.80% (G) | N/A |
| Facilities Management Employees aged 24 and under (%) | 2.20% | 2.40% | 2.20% | 2.80% (G) | N/A |
| Facilities Management Employees aged 29 and under (%) | 5.60% | 5.70% | 5.70% | 6.20% (G) | N/A |
| Facilities Management Employees aged 55 and over (%) | 44.40% | 44.60% | 46.10% | 43.80% (G) | N/A |

The table below provides information on **Facilities Management** workforce data by Budgeted (FTE) for the current year and the last 4 years.

| Budgeted (FTE) April 2019 | Budgeted (FTE) April 2020 | Budgeted (FTE) April 2021 | Budgeted (FTE) April 2022 | Budgeted (FTE) April 2023 | Difference in FTE 2022 2023 |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|
| 1,182.33 | 1,166.74 | 1,171.60 | 1,212.56 | 1244.85 | 32.29 |

The slight increase in FTE can largely be attributed to additional staff required for the expansion of nurseries and other operational needs.

SERVICE OPERATIONS

| Indicator | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Q1 2023/24 |
|--|---------|---------|---------|------------|------------|
| Primary School Free Meal Uptake (%) | 69.30% | 36.50% | 68% | 71% (G) | N/A |
| Secondary School Free Meal Uptake (%) | 38.60% | 16.10% | 29.50% | 20% (G) | N/A |
| Average number of MOW clients delivered to per day - Fife Wide | 639 | 776 | 705 | 687 (G) | N/A |
| Primary School Meal Uptake (%) | 52.80% | 30% | 58.80% | 65% (G) | N/A |
| Secondary School Meal Uptake (%) | 33.70% | 14.40% | 28.10% | 29% (A) | N/A |

Meals on Wheels

The trend for the average number of MOW clients delivered to per day remains fairly consistent across previous years, the larger increase in 2020/21 largely attributed to the pandemic and elderly/vulnerable people requesting the service as a short-term support due to restrictions at that time.

The costs per meal/delivery have increased due to food inflation.

School Meals

A total of 4.465M meals were served across all nursery/primary/secondary schools.

Primary School Meals

Primary school free meal takeup is largely attributable to primary 4 and primary 5 pupils being eligible for universal free school meals.

High School Meals

This service continues to have a trading deficit largely due to pupils' preference to eat off-site and purchase products (fast food) that do not meet the Scottish Government's mandatory School Food regulations. Our Hospitality Team will explore options to increase take-up, especially during morning break.

Nursery Meal Provision

Nursery provision requires food to be served three times a day, breakfast, lunch, and afternoon tea. This is challenging and is resulting in staff being employed from 38 weeks to 52 weeks per year. We will further review, in conjunction with Education, on what further improvements are required.

Schools Menu Development

During the January–March 2023 the team successfully developed the menus to be implemented at the start of the new academic year. This is an extremely complex and iterative process that must meet the requirements of the School Food regulations. However, we have a reasonable balance between legislative requirement, preferred choices by pupils, input costs, and production constraints.

Café Inc Support

The Catering Team successfully continued to support the Council's café Inc service despite the challenges of finding labour resources at each location.

Catering support to Fife Sports Leisure Trust

This service is provided at three centres: Michael Woods Centre, Carnegie, and Dulloch leisure centres continue to make a loss and initial discussions took place to review the viability of providing this service in the future.

Janitorial Services

There were no significant changes to this service and the priorities were to ensure all repairs and maintenance were up to date.

Training was only provided via 'online' except for Induction Training which was continued via Coordinators and new staff spending time with a mentor and their progress signed off by both the mentor and Coordinator.

Managers began work on the development of a potential (cluster) labour usage model to improve unit cost and supervisory arrangements. Discussion began with Trades Unions started. Meetings were held with all FC5 Janitors with a briefing of the proposals, followed by a Q & A Document.

Cleaning Services

The most significant change was a return to "standard" cleaning in schools and offices with the reduction of touch point cleaning.

We reviewed the replacement of cleaning equipment, particularly mechanical/electrical scrubber-driers to increase labour productivity, minimise the impact of staffing shortages and improve cleaning outputs.

The trialling of robotic vacuum cleaners, now introduced in some of our High Schools and shows promise.

School Crossing Patrol Service

The prime focus was to progress recruitment especially posts where there has been continued difficulty to fill those vacancies.

The service experienced increased requests to monitor and evaluating 'new' potential posts as requested through Education Service and based on travel plans and parental requests.

Housing (communal areas) Flat Cleaning

Phase 1 of Housing Services Factoring completed with the additional industrial cleaning undertaken to improve standards. Discussions and trials taken place on additional workstreams as part of Housing Services Project.

Industrial Cleaning Service

Increase workload with additional requests from Housing Services to clean up individual properties internally and externally (predominantly rubbish dumped in gardens).

Some slight increase in requests for graffiti removal.

Introduced new cleaning and preventative maintenance regime for kitchen filter and duct cleaning.

Public Toilets

Discussions took place with Building Services/Parks and Open Spaces service to explore the transferring of seven public toilets and bring them into Facilities Management Services' control. NB completed in April 2023. The service also reinstated the coin operated payment systems after the suspension during the Covid period.

ROADS & TRANSPORTATION SERVICES Appendix 6

Current Challenges & Priorities

- Recruiting specialist staff remains a challenge – there is an industry shortage of appropriately qualified, highly skilled experienced staff across the public and private sector which has led to pressures in specific areas of the service.
- Continue to integrate blended work patterns whilst ensuring service delivery and staff health and wellbeing.
- Progress implementation of the new integrated digital Systems (Oracle, Alloy, Project Online) to replace the Legacy COMIS financial system to allow more efficient management of operational demands, resources, and financial outturns.
- Continuing to address the backlog in road defect repairs and road maintenance through use of a variety of repair methods and techniques and realigning internal resources.
- Maintaining improvement in the road condition in Fife (improved from 37.5% in 2009/11 to 31.6% 2021/23 through sustained investment) against a backdrop of inflationary cost increases and projected future budget pressures.
- Delivery of the Levenmouth Reconnected Programme initiatives to ensure economic, social, and environmental regeneration are achieved while co-ordinating with partners and stakeholders.
- Delivery, with partners, the programme of projects within the Levenmouth programme, including the River Leven Regeneration programme through external funding sources including LUF grant to strict time deadlines.
- Managing the delivery of the major strategic Transportation Interventions within the Dunfermline SDA given delivery deadlines and funding profiles.
- To work closely with Communities and Area Committees to explore and deliver place making improvements.
- Progress work to establish a public electric vehicle charging strategy for Fife and work with Sestran and partners to investigate the potential for a region wide approach to EV provision and servicing.
- Continue to deliver the coordination and provisions of Winter Maintenance service, and 24/7 roads and lighting emergency response for Fife given an ageing vehicle fleet, increasing material costs and more frequent severe weather events associated with Climate Change.
- Complete delivery of the Leven Railway Bridge (Bawbee Bridge) replacement scheme to integrate with the Network Rail works to deliver the Leven Rail Link and associated Active Travel Network.
- To instigate and accelerate the implementation of flood studies, flood mitigation schemes and coastal defence measures to address the effects of Climate Change and meet net zero targets.
- To source greater levels of funding to help plan and deliver flood mitigation and coastal defence measures.
- Continue to deliver efficient services given staffing pressures through recruitment challenges.
- Continue to progress trainee/graduate recruitment, and development of succession planning to help better balance the age profile in the Service and necessary future skillsets.
- To help address Climate Change targets and promote public transport use, continue to progress the development and delivery of targeted local bus priority measures in Fife

through the Scottish Government's Bus Partnership Fund (BPF) (Potential £1.845m funding) and work with neighbouring bus partnerships.

- Develop options to improve bus services in the Levenmouth area to serve the new rail stations.
- Continue to review and develop the Council's supported bus network with the increasing challenges of budget pressures, increased costs, and expectations.
- Consideration be given to exploring the delivery of bus services options as contained with the Transport Act 2019.
- Increased bus tender prices due to high inflation for contract renewals in 2024 hold potential risk to maintain service levels.

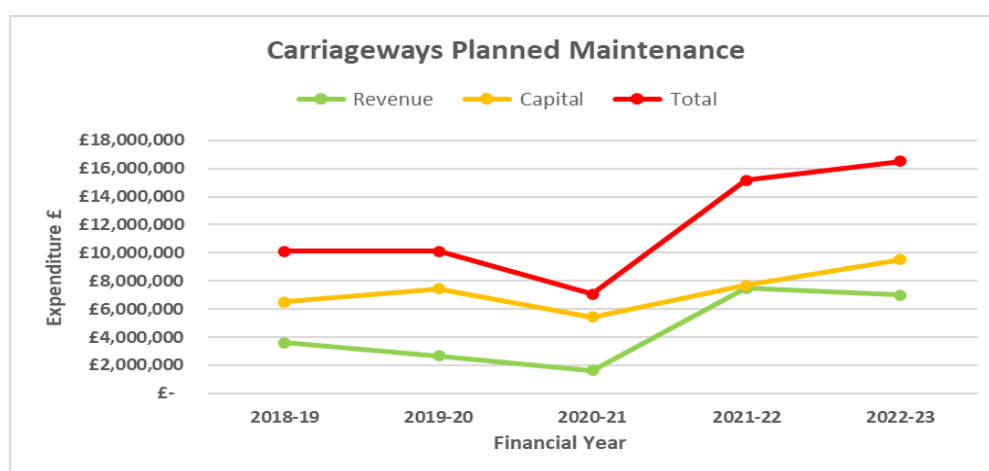
Priorities for Roads & Transportation Services going forward, include:

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

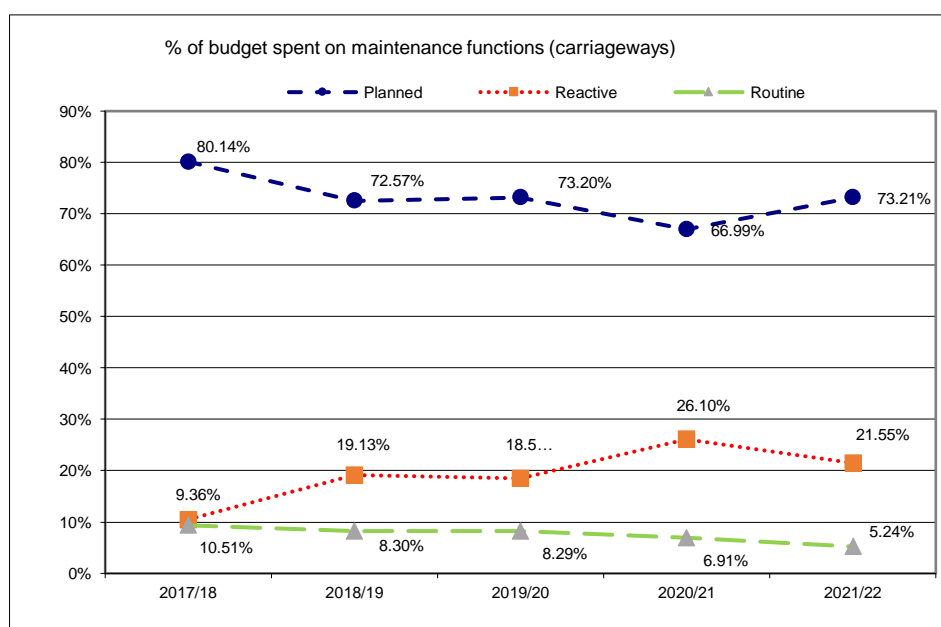
RISKS/EMERGING RISKS

- Risk of deterioration of roads, paths, lighting, structures, lighting, marine, harbour & seawall infrastructure through lack of financial investment. Failure to influence budget allocation to obtain adequate funding to maintain our assets. Lack of good quality information sharing about assets across the council. Preference for investment in new infrastructure over the maintenance of existing assets.
- Risk that the Council does not lead effectively in supporting sustainability. The Council does not embed climate & sustainability in decision making, or service delivery. The response to the climate crisis across Fife is not implemented at pace / quickly enough.
- Recruitment of highly skilled staff, given industry skills shortage and salary differential between the public and private sector, poses a risk with the ongoing departure of experienced (and dedicated) staff over the next few years.
- The Impacts of Climate Change with more frequent instances of severe flooding and coastal erosion hold pressures and risks to adequately support and protect communities.
- Increased bus tender prices and static budget provision holds the potential to impact on levels of bus service provision.
- There is an ageing fleet within the service which requires significant capital investment to safeguard essential services (e.g., routine maintenance, winter and 24/7 emergency response services).
- The capacity of the electricity grid network to accommodate future development of the EV network is a risk which is being considered in liaison with SPEN and the potential for links to renewable sources.
- The implementation of the 'footway parking ban' through the Transport (Scotland) Act 2019 (Part 6) holds resource implications for parking enforcement.

KEY OUTCOMES (LGBF/P4F)



The graph shows that expenditure on planned carriageway maintenance reduced from 2018-19 to 2020-21. This increased from 2021/22 due to additional investment.



This graph demonstrates that the expenditure on planned maintenance had been reducing from 2017/18 to 2020/21 which in turn resulted in an increase in reactive maintenance, however this has since reversed due to additional investment.

*2022/23 Results: Cost per km - figure available during December 2023 and published during Feb 2024.

| LGBF | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|--|---------|---------|---------|---------|---------|
| Road cost per kilometre (£) (LGBF) | £10,247 | £10,396 | £8,690 | £11,765 | TBC* |
| Class A roads considered for maintenance (%) (LGBF) | 30.80% | 31.70% | 30.60% | 29.20% | 29.86% |
| Class B roads considered for maintenance (%) (LGBF) | 34.80% | 34.10% | 33.40% | 34.80% | 33.73% |
| Class C roads considered for maintenance (%) (LGBF) | 31.30% | 32.80% | 31.90% | 30.10% | 28.27% |
| Unclassified roads considered for maintenance (%) (LGBF) | 31.60% | 32% | 32.80% | 35.10% | 33.63% |

A RAG has been added to the following sections of the Template: -

| Key to Council Scorecard Results Tables | | | | | |
|---|--|--------------|---|---------|--|
| Green (G) | Performance improved, or above target and no action required | Amber (A) | Performance static, slightly below target and action in place | Red (R) | Performance significantly worse, and requires immediate action |
| N/A | Not Available to report | DIV/0 | Zero response | | |

CUSTOMER

- Roads & Transportation Services continues to work towards high levels of customer satisfaction across the wide range of programme delivery from improvements delivered through capital projects to maintaining the existing network. Local consultation is fundamental to the delivery of projects and programmes. Complaints are considered in a serious, sensitive, and timeous manner with a view to promoting evidencing continuous improvement in service delivery.
- Work continues to expand the cycle network and increase cycle usage. As the network develops, with more route options, we should expect to see an impact in the numbers recorded at our historic, permanent monitoring sites.

| PI Short Name | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Q1 2023/24 |
|---|---------|---------|---------|----------------|---------------|
| Roads & Transportation Stage 1 Complaints actioned < 5 days | 83% | 75% | 74% | 79% (G) | 85% |
| Roads & Transportation Stage 2 Complaints actioned < 20 days | 100% | 95% | 100% | 88% (R) | 88% |
| Increase cycle usage on key monitored routes | 224,023 | 253,729 | 242,707 | 216,624 (A) | 62,432 |
| Numbers of passenger trips on 'Fife Bus' | 163,611 | 39,878 | 87,454 | 115,003 (G) | 34,200 |
| Number of passengers carried on supported bus services in Fife | 2018003 | 991057 | 1341674 | 2236744 (G) | N/A |

RESOURCES

- The condition of the overall road network has improved due to increased investment in planned maintenance in 2021-22 and 2022-23
- Some key senior employees have retired resulting in a need to further invest staff, including technician and graduate trainees, to replenish and develop skills, knowledge, and experience.
- The level of street lighting columns over 30 years old remains fairly static. Significant increased investment in column replacements would be required to see a reduction in this figure.

| PI Short Name | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Q1 2023/24 |
|--|-----------|-----------|-----------|------------------|---------------|
| Street lighting columns that are over 30 years old (%) | 31.45% | 31.42% | 32.05% | 31.70% (G) | N/A |
| Customer Total Energy – Street Lighting (kWh) | 9,889,424 | 9,207,443 | 9,043,204 | 8,705,879 (G) | N/A |
| Road network considered for maintenance (%) Fife | 32.30% | 32.50% | 33.60% | 32.40% (G) | |
| Roads & Transportation – Average WDL per FTE | 14.93 | DIV/0 | 14.81 | 17.96 (R) | 19.18 |
| Roads & Transportation – Long Term WDL per FTE | 10.04 | DIV/0 | 11.14 | 13.69 (R) | 14.07 |
| Roads & Transportation Workforce who are Female (%) | 20.10% | 20.40% | 23.60% | 22.50% | N/A |
| Roads & Transportation Workforce who are Full-time (%) | 89.30% | 89% | 89.80% | 90.50% | N/A |
| Roads & Transportation Workforce who are Permanent Employees (%) | 95.90% | 96.70% | 96.40% | 97.80% | N/A |
| Roads & Transportation Employees aged 24 and under (%) | 2.80% | 2% | 4.30% | 3.30% | N/A |
| Roads & Transportation Employees aged 29 and under (%) | 6.60% | 5.60% | 8.40% | 8.30% | N/A |
| Roads & Transportation Employees aged 55 and over (%) | 33.80% | 35.20% | 39.10% | 38.80% | N/A |
| Roads & Transportation Number of Voluntary Redundancies (FTEs) | 0 | 0 | 0 | 0 | N/A |
| Roads & Transportation Number of WYI Bids | 2 | 0 | 2 | 0 | N/A |
| Roads & Transportation Number of WYI Programme new starts | 1 | 0 | 2 | 0 | N/A |

The table below provides information on **Roads & Transportation Service** workforce data by Budgeted (FTE) for the current year and the last 4 years.

| Budgeted (FTE) April 2019 | Budgeted (FTE) April 2020 | Budgeted (FTE) April 2021 | Budgeted (FTE) April 2022 | Budgeted (FTE) April 2023 | Difference in FTE 2021 2022 |
|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|
| 381.3 | 383.53 | 383.63 | 402.53 | 402.33 | -0.2 |

SERVICE OPERATIONS

- The winter of 2022/23 increased the volume of safety defects on the network, hindering progress of addressing the road defect backlog. Consequently, targets for new defects have been affected. However, there has been a steady improvement in repair timescales in Q1 2023/24. Resources are currently concentrating on road safety defect repairs as a priority.
- Figures are not yet available for the above 2022/23 Scottish Average and Family Group PIs; these are from APSE benchmarking results which are due end Feb 2024 due to staff resources issues.
- The number of casualties and fatalities relating to road accidents has declined over the long term, although showing an increase between 2021/22 and 2022/23. These numbers do fluctuate year on year and are affected by weather, large events, etc., and the increase in traffic volumes since Covid may also be a factor.
- We will continue to analyse accident statistics that allow us to identify trends and problem locations, working towards meeting the Scottish Government's reduction targets for 2030.

| Contributory Factor | % of crashes |
|--|--------------|
| Driver Failed to look properly | 26% |
| Careless, Reckless | 14% |
| Failed to judge other person's path or speed | 13% |
| Loss of control | 9% |
| Poor turn or manoeuvre | 7% |
| Weather conditions | 6% |
| Casualty Failed to look | 5% |
| Dazzling Sun | 4% |
| Impaired by Drugs | 4% |
| Travelling too fast for conditions | 4% |

Ten most common contributory factors identified in 2022 (Police Scotland)

- Traffic Regulation Orders – delay in implementing due to internal resources delivering other priorities and difficulty securing external contactors.
- Pre-grits - due to ageing fleet, performance on the delivery of pre-grits has decreased from previous years.

| PI Short Name | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Q1 2023/24 |
|--|---------|---------|---------|------------|------------|
| Road Safety Defect Repairs Priority 1 – 24hrs repair (%) | 50.20% | 83% | 83.90% | 67.39% (R) | 88% |
| Road Safety Defect Repairs Priority 2 – repaired within 5 working days (%) | 42.60% | 80.50% | 86.20% | 68.03% (R) | 94% |

Appendix 6

| | | | | | |
|--|-----------|--------|--------|---------------|--------|
| (%) Fife Roads Lighting Repairs completed within 7 days | 92.90% | 93.60% | 93.90% | 94.80% (G) | 97.50% |
| (%) Scottish Average Roads Lighting Repairs completed within 7 days | 84.3 | 79.1 | 80.6 | *N/A | N/A |
| (%) Family Group Roads Lighting Repairs completed within 7 days | 87.8 | 77.1 | 87.1 | *N/A | N/A |
| Fife Traffic Signal Repairs completed within 48 hours (%) | 98.4 % | 96.50% | 96.20% | 95% (A) | 99% |
| Scottish Average Traffic Signal Repairs within 48 hours (%) | 96.4 | 95.8 | 94.4 | *N/A | N/A |
| Family Group Traffic Signal Repairs within 48 hours (%) | 95.3 | 96.5 | 96.9 | *N/A | N/A |
| Traffic Regulation Orders implemented within 6 months for routine work (%) | 92% | 30% | 16% | 36% (R) | 64% |
| Pre-grits completed within 3 hours of operations starting (%) | 85% | 84% | 92% | 82% (A) | N/A |
| All people slightly injured as a result of road accidents | 184 | 136 | 154 | 253 (R) | N/A |
| People killed as a result of road accidents | 14 | 11 | 2 | 8 (R) | N/A |
| People seriously injured as a result of road accidents | 108 | 94 | 62 | 86 (A) | N/A |

28 November 2023

Agenda No. 10

2023/24 Revenue Monitoring Projected Outturn

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

Wards Affected: All

Purpose

The purpose of this report is to give members an update on the projected outturn financial position for the 2023/24 financial year for the areas in scope of the Environment, Transportation & Climate Change Scrutiny Committee.

Recommendations

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

Resource Implications

None.

Legal & Risk Implications

There are no direct legal implications arising from this report.

Impact Assessment

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

Consultation

None.

1.0 Background

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

2.0 Issues

- 2.1 Projected Outturn
 - 2.1.1 The projected overspend for the areas falling under the scope of this committee is £2.518m. A summary of the 2023/24 projected out-turn for the areas under the scope of this committee is detailed in Appendix 1. This shows projected expenditure against budget across the Service/Business Unit headings within the Directorate. It should be noted that the balances are extracted from the ledger system and are shown as rounded thousands. This may mean that there are some rounding differences contained within the appendices, but these are immaterial values that do not impact on the overall financial position. The following paragraphs provide a brief explanation of the main areas where there are significant variances (+/-£0.250m) to budgets.

3.0 Major Variances

- 3.1 Environment & Building Services overspend of £1.513m, Movement of (£0.662m) – This relates mostly to Grounds Maintenance, Domestic Waste & Street Cleaning, and Fleet Services.

Grounds Maintenance:- Overspend of £1.281m primarily relates to recruiting to a higher-than-expected level of staffing, as well as overspend on transport related costs due to continuing issue with transport costs relating to hires and repairs due to aging fleet. Movement of (£0.229m) - Mostly relates to increased income from Housing Estate works and reduction of Supplies & Services spend following further analysis.

Domestic Waste & Street Cleaning:- Overspend of £0.733m - Mostly due to continuing historical issue around transport, hires and repairs totalling £0.611m overspend. Movement of £0.224m - Mostly relates to increased purchases of equipment relating to various bin trials along with increased transport related costs.

Fleet Services:- Over-recovery of (£0.304m) and movement of (£0.304m) - Primarily relates to employee costs underspend of (£0.310m) due to issues in recruiting suitable staff, Service restructure currently in progress with aim to have in place by Christmas, current vacancies will fund revised structure but only partial impact this financial year due to timing, June position left on budget as still working through impact of restructure.

- 3.2 Facilities Management overspend of £0.439m – relates mostly to School Catering where there is a shortfall of income mainly in Secondary Schools, along with increased costs for food provisions as a result of inflationary pressures.
- 3.3 Roads and Transportation overspend of £0.778m – primarily relates to Winter Maintenance overspend as a result of increases to labour, vehicle, and fuel costs.

4.0 Conclusions

- 4.1 The projected outturn position for the areas under the scope of the Environment, Transportation & Climate Change Scrutiny Committee is an overspend of £2.518m (2.40%).

List of Appendices

- 1 Projected Outturn 2023/24 Summary

Background Papers

None

Report Contact

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Finance Service

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| BUDGET MONITORING REPORT SUMMARY | | | | | | | | Appendix 1 |
|--|-------------------------------------|--------------------------------------|--|---------------------------|----------------|---------------|--|---|
| August 2023 | | | | | | | | |
| ENVIRONMENT, TRANSPORTATION & CLIMATE CHANGE | | | | | | | | |
| | CURRENT BUDGET 2023- 24 £m | COVID PROJECTION 2023-24 £m | NON-COVID PROJECTION 2023-24 £m | FORECAST 2023-24 £m | VARIANCE £m | VARIANCE % | PREVIOUS REPORTED VARIANCE £m | MOVEMENT FROM PREVIOUS REPORTED VARIANCE £m |
| TOTAL COST OF SERVICES | 129.093 | 0.020 | 132.591 | 132.611 | 3.518 | 2.73% | 3.189 | 0.329 |
| LESS: CORPORATELY MANAGED ITEMS | 24.338 | 0.000 | 25.338 | 25.338 | 1.000 | 4.11% | 0.000 | 1.000 |
| SERVICE MANAGED NET BUDGET | 104.755 | 0.020 | 107.253 | 107.273 | 2.518 | 2.40% | 3.189 | (0.671) |
| <u>ANALYSIS OF SERVICE MANAGED BUDGET</u> | | | | | | | | |
| PROPERTY & BEREAVEMENT | 0.642 | 0.000 | 0.476 | 0.476 | (0.166) | -25.90% | (0.315) | 0.148 |
| ENVIRONMENT & BUILDING SERVICES | 10.639 | 0.017 | 12.134 | 12.152 | 1.513 | 14.22% | 2.175 | (0.662) |
| FACILITIES MANAGEMENT SERVICE | 40.803 | 0.001 | 41.241 | 41.242 | 0.439 | 1.08% | 0.419 | 0.021 |
| ROADS & TRANSPORTATION | 32.752 | 0.002 | 33.528 | 33.530 | 0.778 | 2.38% | 0.924 | (0.145) |
| SERVICE MANAGEMENT & SUSTAINABILITY | 16.692 | 0.000 | 16.688 | 16.688 | (0.004) | -0.03% | (0.013) | 0.009 |
| PROTECTIVE SERVICES | 2.604 | 0.000 | 2.640 | 2.640 | 0.036 | 1.39% | 0.000 | 0.036 |
| CLIMATE CHANGE | 0.623 | 0.000 | 0.546 | 0.546 | (0.077) | -12.43% | 0.000 | (0.077) |
| | 104.755 | 0.020 | 107.253 | 107.273 | 2.518 | 2.40% | 3.189 | (0.671) |

28 November 2023

Agenda No. 11

2023/24 Capital Monitoring Projected Outturn

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

Ken Gourlay, Chief Executive

Wards Affected: All

Purpose

The purpose of this report is to provide an update on the Capital Investment Plan and advise on the projected financial position for the 2023/24 financial year for the areas in scope of the Environment, Transportation & Climate Change Scrutiny Committee.

Recommendation(s)

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

Resource Implications

None.

Legal & Risk Implications

None.

Impact Assessment

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

Consultation

None.

1.0 Background

- 1.1 This report summarises the projected capital outturn for the areas falling under the scope of this Committee for 2023/24. Projected expenditure is £54.639m, representing 95% of the approved capital programme for 2023/24.
- 1.2 Appendix 1 shows an analysis of specific projects in the current capital investment plan for those projects with a budget of £5.000m and over, and with a budget of £1.000m and over and analyses total project cost rather than only in year spend.
- 1.3 Appendix 2 details the projected expenditure against budget for each project, along with any associated income.

2.0 Issues, Achievements & Financial Performance

2.1 Key Issues / Risks

- 2.1.1 Appendix 1 details the total cost forecast position for all capital projects within the areas under the scope of the Committee with an overall value of £5.000m and over, and of £1.000m and over. The key risks associated with the major projects are noted below.
- 2.1.2 Across the Capital Investment Plan there continues to be risk that both the timing and the costs of projects are adversely affected by the current economic climate. Throughout the programme, issues are continuing to be identified in relation to the supply of construction materials, the consequences of which have been considered and reflected in the Capital Investment Plan review which was approved by Fife Council on 22 June, 2023. Monitoring of the impact of any additional costs on projects still in their infancy will continue and any significant impact on timescales and associated risks will be reported to this committee. Where appropriate, any known impact on timing of delivery of projects has been built in to the rephased plan and the overall scale of any additional costs or further delays will be considered as part of the review of the Capital Investment Plan.

2.2 Major Projects – Potential Risks and Actions

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

2.3 Financial Performance – 2023/24 Projected Outturn

- 2.3.1 Appendix 2 provides a summary of the projected outturn for each project for the financial year 2023/24. The appendix shows a projected outturn of £54.639m against a Capital Investment plan of £57.675m, a spending level of 95%.
- 2.3.2 Appendix 2 also provides a summary of the projected outturn for each project for the financial year 2023/24 for capital income. The appendix shows a projected outturn of £6.077m against a capital income budget of £7.123m.
- 2.3.3 Significant variances of (+/-£0.500m) are explained in section 2.4

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

2.4 Significant Variances

2.4.1 Strategic Transport Intervention Programme slippage (£0.975m) - delivery of schemes has been reprofiled due to a slower house build out rate by developers as a result of market conditions, as such there is a corresponding income variance of £0.975m due to the later draw down of Developer Contributions.

2.4.2 Recycling Centres – Slippage of (£0.750m) relates to the new Recycling Centre in Cupar. This is the result of no suitable sites being identified to date, although available sites will continue to be considered moving forward.

3.0 Conclusions

3.1 The total 2023/24 approved programme for the areas in scope of the Environment, Transportation & Climate Change Scrutiny Committee is £57.675m. The projected level of expenditure is £54.639m, which represents 95% of the total programme, resulting in variance of (£3.036m).

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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Finance Business Partner
Finance Service
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FIFE COUNCIL
ENVIRONMENT, TRANSPORTATION AND CLIMATE CHANGE SCRUTINY COMMITTEE
ENTERPRISE AND ENVIRONMENT
CAPITAL INVESTMENT PLAN 2023-33
TOTAL COST MONITOR - MAJOR CAPITAL PROJECTS

Appendix 1

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

| Expenditure | Current Budget £m | Actual to Date £m | Outturn £m | Variance £m | Outturn as % of Plan |
|---|----------------------|----------------------|---------------|----------------|-------------------------|
| Contaminated Land | 1.100 | 0.025 | 1.074 | (0.026) | 98% |
| TOTAL PROTECTIVE SERVICES | 1.100 | 0.025 | 1.074 | (0.026) | 98% |
| Building Services Equip/Other | - | - | - | - | 0% |
| Structures Infrastructure | 8.539 | 2.476 | 8.454 | (0.085) | 99% |
| Sustainable Transport | 4.056 | 1.126 | 4.092 | 0.036 | 101% |
| Public Conveniences | 0.075 | - | 0.075 | - | 100% |
| Roads Infrastructure | 11.837 | 4.548 | 11.837 | - | 100% |
| Traffic Management | 3.464 | 0.236 | 3.284 | (0.180) | 95% |
| Streetlighting | 2.208 | 0.670 | 2.208 | - | 100% |
| Purchase of Vehicles & Equipment | 7.936 | 2.974 | 7.936 | - | 100% |
| Purchase of Bins | 0.260 | 0.174 | 0.260 | - | 100% |
| Depots & Buildings | 0.003 | - | 0.003 | - | 100% |
| Climate Change - Adaptation | 2.356 | 0.276 | 2.085 | (0.271) | 88% |
| Landfill Sites | 1.518 | 0.690 | 1.517 | (0.001) | 100% |
| Disabled Access - Council Buildings | 0.050 | 0.061 | 0.061 | 0.011 | 123% |
| Depot Rationalisation Programme | - | - | - | - | 0% |
| Office Rationalisation Programme | - | - | - | - | 0% |
| Property Maintenance | 3.160 | 0.991 | 2.917 | (0.243) | 92% |
| Cafeteria Refurbishments | 0.163 | 0.000 | 0.163 | - | 100% |
| Energy Efficiency Programme | - | - | - | - | 0% |
| Climate Change - Mitigation | - | - | - | - | 0% |
| Crematoria/Cemeteries Programme | 0.222 | - | 0.125 | (0.097) | 56% |
| ATE Plant & Machinery | 0.140 | - | 0.140 | - | 100% |
| Housing Developments | - | - | - | - | 0% |
| Glenrothes District Heat | - | - | - | - | 0% |
| Strategic Transport Intervention Programme | 2.446 | 0.074 | 1.471 | (0.975) | 0% |
| Burial Provision | 0.250 | - | 0.200 | (0.050) | 80% |
| Recycling Centres Plant & Equipment | 0.180 | - | 0.180 | - | 100% |
| Fife Resource Solutions Rolling Programme | 2.417 | 1.120 | 2.417 | - | 100% |
| Recycling Centres | 1.875 | - | 1.125 | (0.750) | 60% |
| Pathway to Net Zero | 3.420 | - | 3.015 | (0.405) | 88% |
| Leven Connectivity | - | 0.026 | - | - | 0% |
| TOTAL ASSET & TRANSPORTATION & ENVIRONMENT | 56.575 | 15.443 | 53.565 | (3.010) | 95% |
| TOTAL EXPENDITURE | 57.675 | 15.468 | 54.639 | (3.036) | 95% |

| Income | Current Budget £m | Actual to Date £m | Outturn £m | Variance £m | Outturn as % of Plan |
|---|----------------------|----------------------|----------------|----------------|-------------------------|
| Sustainable Transport | (2.285) | (0.014) | (2.249) | 0.036 | 98% |
| Public Conveniences | - | 0.036 | 0.036 | 0.036 | 0% |
| Roads Infrastructure | - | - | - | - | 0% |
| Traffic Management | (2.393) | (0.000) | (2.393) | - | 0% |
| Depot Rationalisation Programme | - | 0.006 | - | - | 0% |
| Strategic Transport Intervention Programme | (2.446) | (0.107) | (1.471) | 0.975 | 60% |
| Leven Connectivity | - | (6.287) | - | - | 0% |
| TOTAL ASSETS, TRANSPORTATION & ENVIRONMENT | (7.123) | (6.366) | (6.077) | 1.046 | 85% |
| TOTAL INCOME | (7.123) | (6.366) | (6.077) | 1.046 | 85% |

28 November 2023

Agenda Item No. 12

Environment, Transportation & Climate Change Scrutiny Committee Workplan

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

Wards Affected: All

Purpose

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

Recommendation(s)

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

Resource Implications

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

Legal & Risk Implications

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

Impact Assessment

None required for this paper.

Consultation

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

1.0 Background

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

2.0 Conclusions

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

List of Appendices

1. Workplan

Background Papers

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

None

Report Contact

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Environment, Transportation and Climate Change Scrutiny Committee

For

| Environment, Transportation and Climate Change Scrutiny Committee of 23 January 2024 | | | |
|---|---------------------|--------------------|--|
| Title | Service(s) | Contact(s) | Comments |
| Minute | | | |
| Environment, Transportation & Climate Change Scrutiny Committee Forward Work Programme | Democratic Services | Helena Couperwhite | |
| Fife Coast and Countryside Trust - Motorhomes and Campervans Provision | | Jeremy Harris | |
| Reduction of Car Parking Spaces | | John Mitchell | |
| Mossmorran Annual Report | | Nigel Kerr | |
| Car Parking - Capacity, Income & Revenue | | Susan Keenlyside | <p>The report will cover:</p> <ul style="list-style-type: none"> • the number of parking spaces within our charged and free car parks and charged on-street bays and note any changes; • the income from these bays, PCNs and permits/ season tickets ; and • the overall revenue costs to maintain and manage parking in Fife. |

| Environment, Transportation and Climate Change Scrutiny Committee of 19 March 2024 | | | |
|---|---------------------|--------------------|-----------------|
| Title | Service(s) | Contact(s) | Comments |
| Minute | | | |
| Environment, Transportation & Climate Change Scrutiny | Democratic Services | Helena Couperwhite | |

Environment, Transportation and Climate Change Scrutiny Committee

For

| Environment, Transportation and Climate Change Scrutiny Committee of 19 March 2024 | | | |
|---|------------------------|-------------------|------------------------------------|
| Title | Service(s) | Contact(s) | Comments |
| Committee Forward Work Programme | | | |
| Strategy for Dealing with Flash Flooding | Roads & Transportation | Rick Haynes | Requested at meeting 20 June 2023. |

| Environment, Transportation and Climate Change Scrutiny Committee of 28 May 2024 | | | |
|---|--|---------------------------------|---|
| Title | Service(s) | Contact(s) | Comments |
| Minute | | | |
| Environment, Transportation & Climate Change Scrutiny Committee Forward Work Programme | Democratic Services | Helena Couperwhite | |
| Active Travel Strategy | Roads & Transportation | Susan Keenlyside, Allan Maclean | Active Travel Strategy development and Scrutiny is likely to be approximately 12 months. Email from John Mitchell 10/4/23. Email from Susan Keenlyside - aim for May 2024 meeting. 29/5/23. |
| Bulky Uplifts Free of Charge Service - Update Report | Environment & Building Operations (AT&E) | John Rodigan | Agreed at meeting on 20/6/23 (para. 44) - update report in 12 months. |