

Date: 28th November 2023

Agenda Item No.

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.

List of Appendices

Appendix 6 - Roads and Transportation Services Performance Report

Report Contact: Ken Gourlay, Chief Executive

Appendix 6 - Roads and Transportation Services Performance Report

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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 Sustran 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.

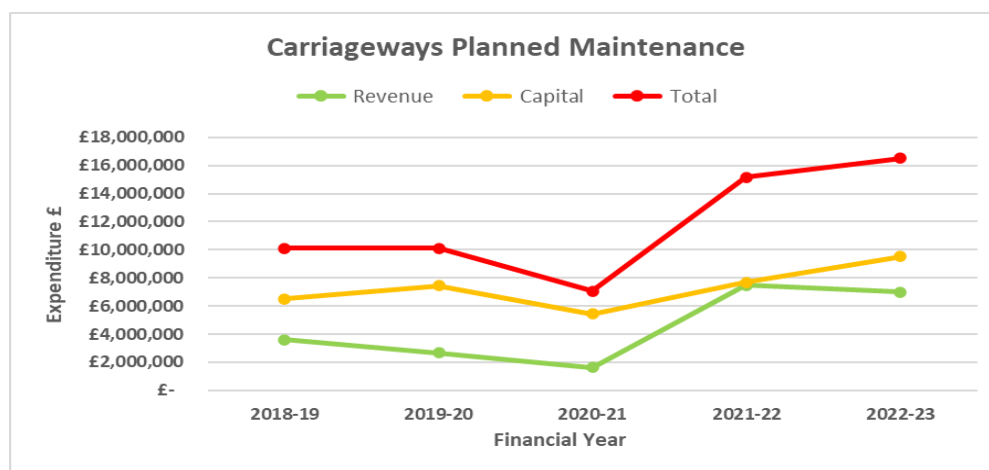
Priorities for Roads & Transportation Services going forward, include:

- 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.

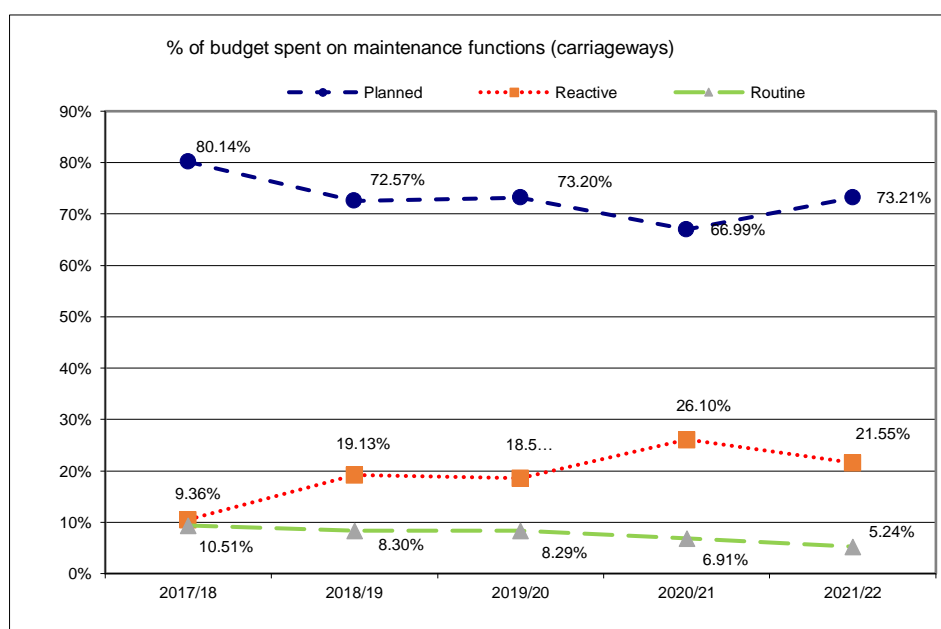
RISKS/EMERGING RISKS

- 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%

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(%) 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