

29th November 2022

Agenda Item No. 6

Enterprise and Environment Directorate: Services Performance Reporting

Report by: Ken Gourlay, Executive Director

Wards Affected: All

Purpose

To present the performance scorecard for Enterprise and Environment Directorate Services for 2021/22.

Recommendation(s)

Members are asked to consider and review:

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. The performance information in **Section 2.0**, including current challenges/priorities and Risks. A high-level overview of services KPIs is attached in Appendices 1 to 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 published in December 2021: -

[SPI Direction - December 2021 \(revised\)](#)

2.0 Performance Reporting

- 1.1 Appendices 1 to 6 to this report is 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.
- 1.2 Planning Service reports across two Scrutiny Committees, with wider Planning functions reporting to the Finance, Economy & Corporate Services Scrutiny Committee. The report presented here (Appendix 2) focusses on those climate activities specific to the Planning Service.
- 1.3 Planning Service also produce the annual corporate Climate Change Public Bodies Duties Report. This report is submitted to Cabinet Committee (17th November 2022) for approval before submission to the Scottish Government. The Addressing the Climate Emergency Board provide leadership and direction in this area, monitoring delivery through its action plan.

List of Appendices

Appendix 4 – Environment and Building Services Performance Template

Background Papers

Report Contact: Ken Gourlay, Enterprise & Environment Executive Director

Appendix 4 - Environment and Building Services Performance Template

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ENVIRONMENT & BUILDING SERVICES

Current Challenges & Priorities

Building Services

The Service is working without Covid restrictions and productivity has returned to normal levels. Covid legacy impacts and energy price increases have driven up the cost of building materials by as much as 20%. Growth in new build private and social housing has created a buoyancy and demand in the construction sector that is attracting tradespersons to higher wages. This is making the retention and recruitment of good trades staff difficult for Building Services and 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 build of Methil Care Village and the refurbishment of St. Andrews Town House and the Adam Smith Theatre are being delivered to a high-quality standard.

The apprenticeship training programme is healthy, with 125 local young people currently in the scheme. Plans are being developed to introduce training for apprentices in renewable energy technologies, which will provide the green skills to keep this type of work 'in-house' in years to come.

Grounds Maintenance

The Service continues to improve since separating from Street Cleansing in 2020. The new management structure has bedded in, and greater control of resources and finance is improving performance and local delivery of core maintenance activities. A business-as-usual position has returned after some low-level service disruption in 2021 caused by Covid related staff absence.

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 and this has made a significant difference in managing natural growth over the summer months.

Greater community engagement has enabled the service to react to emerging issues but a more structured approach to local grounds maintenance priorities will allow plans to be developed where communities want to vary the standard specification. Communication lines will be key to a more bespoke approach and if community representation can be clearly established, localised decision making on the deployment of resources will be supported.

Domestic Waste

Consistent levels of service provision remained a challenge for domestic waste collection in 2022. Despite coming out of Covid, staff absence remains high, and a shortage of qualified HGV drivers is causing disruption to the service in some areas.

Legacy impacts of Covid also prevail with a shortage of specialist vehicle parts keeping damaged refuse collection vehicles off the road. Resilience hire vehicles have also been in short supply because these problems are being experienced across the industry. Impacts in the early part of the year were mainly in the west area but performance has stabilised over the summer months.

A return to a single shift pattern is being consulted upon and could bring many business benefits and a more reliable service going forward. A free bulky uplift service will be provided from April 2023 to help residents with the cost-of-living crisis.

Street Cleansing

The street cleansing service is slowly recovering the legacy backlog of weeds on streets. Teams are reacting to Ward priorities and although resource limitations prevent the delivery of a consistent standard across all areas, there is evidence of improvement in many localities.

The reduction in herbicide use and improved growing conditions for weeds will remain a perennial management challenge. The Service continues to monitor the development of safe weedkilling products and regularly trials new mechanical weed removing equipment. Success has been limited on both fronts with the geography and scale of Fife's requirement proving difficult to accommodate with any effective solution. 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 created in 2021 are making 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 becoming increasingly challenged by rising levels of repairs from older vehicles. All three workshops are struggling to minimise downtime for vehicles as repairs backlogs grow. The 7-year fleet replacement cycle and shortage of capital investment is resulting in coach-building repairs which have not been seen before. Compounding the repairs delays are a shortage of mechanics as the service cannot retain or recruit suitably qualified staff and an industry wide shortage of parts is also hampering productivity. A strategy is being worked on to alleviate the situation and this will include private sector support and a bid for additional funding to replace vehicles beyond economic repair as well as a return to a 5-year replacement cycle. There are also significant issues in the motor trade industry with the supply of new vehicles, this issue will influence how the service progresses with green fleet and alternative fuel options.

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 a 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

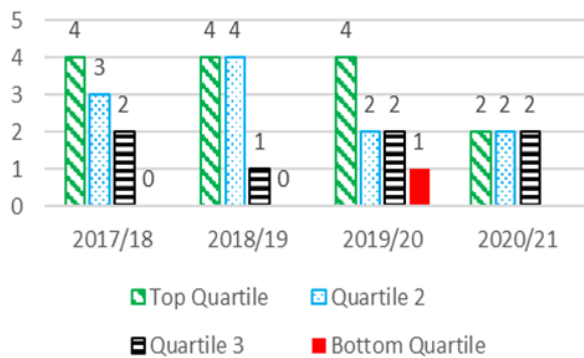
- Legacy backlog of weeds and no effective, safe, and efficient way of removing them.

Fleet Services

- Aging fleet with not enough capital budget provision to meet 7-year replacement cycles.
- Shortage of supply for all vehicle types.
- Difficulty with 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)



Recycling figures show a downward trend for households which may be as direct result of more waste being generated during Covid. Disposal costs have risen as landfill volumes have increased.

Additional investment was made in street cleansing in 2020/21 to recover legacy backlogs of weeds and litter and this has pushed costs up. The improvement in street cleanliness should see adult satisfaction increase.

Failure to attract and recruit seasonal workers reduced spending on parks and open spaces.

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Total household waste that is recycled (%) Fife (LGBF)	51.10%	44.50%	43.70%		N/A
Net waste collection cost per premises (£) Fife (LGBF)	£54.61	£49.33	£46.97		N/A
Net waste disposal cost per premises (£) Fife (LGBF)	£79.22	£78.48	£85.52		N/A
Cost of street cleaning per 1,000 population (£) Fife (LGBF)	£8,668.76	£7,733.90	£12,046.61		N/A
Street Cleanliness Score – % Clean – Fife (LGBF)	94.80%	92.23%	94.32%		N/A
Adults satisfied with street cleaning (%) Fife (LGBF)	74.83%	72.50%			N/A
Adults satisfied with refuse collection (%) Fife (LGBF)	80.43%	79.77%			N/A
Adults satisfied with parks and open spaces (%) Fife (LGBF)	86.40%	86%			N/A
Parks & Open Spaces cost per 1,000 population Fife (LGBF)	£20,123.15	£24,641.95	£15,069.63		N/A

CUSTOMER

Building Services

The housing repairs service continues to achieve very high customer satisfaction, mainly due to fast response times and ‘first time fixing’. Complaints tend to focus on unavoidable disruption and frustration that older components have been repaired and not replaced.

Domestic Waste and Street Cleansing

Disrupted waste collection services in 2021/22 have understandably drawn higher levels of complaint. As a sustainable level of service returns customer satisfaction will increase. Despite some improvement in service, weeds on streets and fly tipping continues to attract complaint. Local teams are addressing emerging priorities quickly and the new Environmental Vandalism Policy will see illegal dumping lifted without delay.

Grounds Maintenance

Complaint levels are low as local greenspace standards are improving, responding within 5 days isn’t always possible because of resource pressures and cyclical maintenance commitments but issues are always resolved within three weeks.

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Tenants surveyed satisfied with the housing repairs service generally (%)	99.17%	99.30%	99.28%	99.70%	
Building Services Stage 1 Complaints actioned < 5 days	89%	81%	92%	91%	92%
Building Services Stage 2 Complaints actioned < 20 days	92%	89%	90%	82%	100%
Domestic Waste & Street Cleansing – Stage 1 Complaints actioned < 5 days	88%	89%	95%	97%	96%
DW&SC Stage 2 Complaints actioned < 20 days	94%	95%	96%	100%	89%
Grounds Maintenance Stage 1 Complaints actioned < 5 days	88%	79%	89%	83%	80%
Grounds Maintenance Stage 2 Complaints actioned < 20 days	100%	100%	100%	100%	100%

RESOURCES

Building Services

The service continues to manage an average annual absence rate of 15 days per employee, this figure should reduce in the remainder of 2022/23 as the Covid recovery continues. The quality of the apprenticeship scheme is reflected in the 100% pass-out rate and the annual intake is rising. Recruitment and retention of staff is becoming ever more challenging as the public and private sector wage gap increases. As staff numbers drop more work is shared with Term Contractors who employ a predominantly local workforce too.

Only 5% 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 dedicated management support focussing on long term absence cases and supervisory training. 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 in 2022 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 2023/24.

Domestic Waste and Street Cleansing

Staff absence remains high at a projected 21.65 working days lost for 2022/23, some improvement post Covid are anticipated and strategies to sustainably improve attendance are being explored. There is only one woman in the domestic waste collection workforce, and this is indicative of the industry. The challenging physical and insanitary aspects of the job are not attractive to young women. New cleaner and automated subterranean storage systems may draw women into the industry in future, but change is years away.

The service has been impacted by an exodus of HGV drivers, moving to the private sector for significantly greater wages. More waste collectors are now being trained to drive HGV's so that vacancies can be filled, and resilience built.

Fleet Services

The 2022/23 Q1 projection of 13 working days lost for the year is a disappointing increase again after the rise in absence in 2021/22. The instability in staff attendance caused by Covid over the last two years will hopefully decrease as the year continues and 2018 – 2020 levels are recovered. The service currently only has one female mechanic and will engage the Communications Team and Human Resources to develop more targeted recruitment advertising.

The service has been unable to fill vacant mechanic positions in 2022. Greater wages in the private sector are making the recruitment and retention of mechanics very difficult. If the situation continues, new external procurement arrangements will need to be pursued to ensure fleet vehicles are maintained in partnership arrangements with private garages.

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Building Services – Average WDL per FTE	13.28	14.5	DIV/0	15.26	15.08
Fleet Operations – Average WDL per FTE	9.46	9.46	DIV/0	11.18	13.08
Domestic Waste & Street Cleansing – Average WDL per FTE	19.38	21.18	DIV/0	20.56	21.65
Grounds Maintenance– Average WDL per FTE	15.05	17.15	DIV/0	14.42	13.87
Apprentices becoming fully trained tradespersons (%)	100%	100%	100%	100%	N/A
Number of apprentices recruited annually	27	30	29	32	N/A
Building Services Workforce who are Female (%)	5.40%	5.50%	5.60%	5.70%	N/A
Fleet Operations Workforce who are Female (%)	16.40%	16.70%	17.70%	14.50%	N/A
Grounds Maintenance Workforce who are Female (%)	2.30%	2.70%	2%	2.80%	N/A
Domestic Waste & Street Cleansing Workforce who are Female (%)	0.50%	0.50%	1.30%	1.80%	N/A

The table below provides information on **Environment & Building Services** workforce data by Budgeted (FTE) for the current year and the last 3 years.

Budgeted (FTE) April 2019	Budgeted (FTE) April 2020	Budgeted (FTE) April 2021	Budgeted (FTE) April 2022	Difference in FTE 2021-2022
1763.02	1746.18	1713.97	1717.9	3.93