

29<sup>th</sup> November 2022

Agenda Item No. 6

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## Enterprise and Environment Directorate: Services Performance Reporting

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**Report by:** Ken Gourlay, Executive Director

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**Wards Affected:** All

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### Purpose

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

### Recommendation(s)

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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

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None.

### Legal & Risk Implications

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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

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

### Consultation

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None required

# 1.0 Background

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- 1.1 Audit Scotland published 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

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- 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

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### Appendix 6 - Roads and Transportation Services Performance Template

#### Background Papers

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**Report Contact:** Ken Gourlay, Enterprise & Environment Executive Director

Appendix 6 - Roads and Transportation Services Performance Template

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## ROADS & TRANSPORTATION SERVICES

### Current Challenges & Priorities

- *Key challenges over the past year include:*
  - 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.
  - Adapting to blended work patterns whilst ensuring service delivery and staff health and wellbeing.
  - Work to replace the Legacy COMIS financial system with new integrated digital Systems (Oracle, Alloy, Project Online) to allow more efficient management of operational demands, resources, and financial outturns.
  - Addressing the backlog in road defect repairs. Through the introduction of Alloy and its data outputs, we have addressed the backlog and realigned resources to meet on-going demand and targets.
  - Managing the £10m Levenmouth Reconnected Programme fund to ensure that it accords with aspirations of the community, and partners and develop a planned programme of activities to achieve objectives of economic, social and environmental regeneration.
  - Working and coordinating with partners on the development of the programme of projects in the Levenmouth Area to integrate with the reintroduction of the Leven Rail Link.
  - Delivery of the Strategic Transportation Interventions associated with the delivery of 10,000 new homes in central Fife with Dunfermline SDA given changing development and financial profiles.
  - Development of the Review of the Local Transport Strategy for Fife through consultation, acknowledging its importance post-Covid and relevance in helping to address Climate Change and economic regeneration challenges.
  - Planning the delivery of the Leven Railway Bridge (Bawbee Bridge) replacement scheme to integrate with the Network Rail works to deliver the Leven Rail Link and ARP schemes.
  - To help address Climate Change targets and promote public transport use, progress the development of targeted local bus priority measures in Fife through the Scottish Government's Bus Partnership Fund (BPF) (£1.845m funding) and work with neighbouring bus partnerships.
  - To continue work with Areas and Area Committees to help deliver place making improvements through dedicated staff resources given shortage in experienced staff.
  - Development of a high-quality active travel network and infrastructure to connect communities and encourage modal shift and an increased connection with climate change strategies
  - Investigate through working with regional and national partners a future public electric vehicle charging strategy for Fife. RTS successful in sourcing funding for strategy development through Scottish Futures Trust.
  - Continue to deliver the coordination and provisions of high-quality Winter Maintenance, and 24/7 roads and lighting emergency response for Fife given an aging vehicle fleet and increasing material costs.

- *Priorities for Roads and Transportation Services going forward include:*
  - Tackling the current shortage of specialist skilled staff, taking into account 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 March 2024 opening.
  - Close working with specialist Develop the Legacy Replacement System for COMIS and allow the Service to more efficiently manage operational demands, resources and financial outturns.
  - Deliver a new Local Transport Strategy in 2023 and 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 dedicated 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.

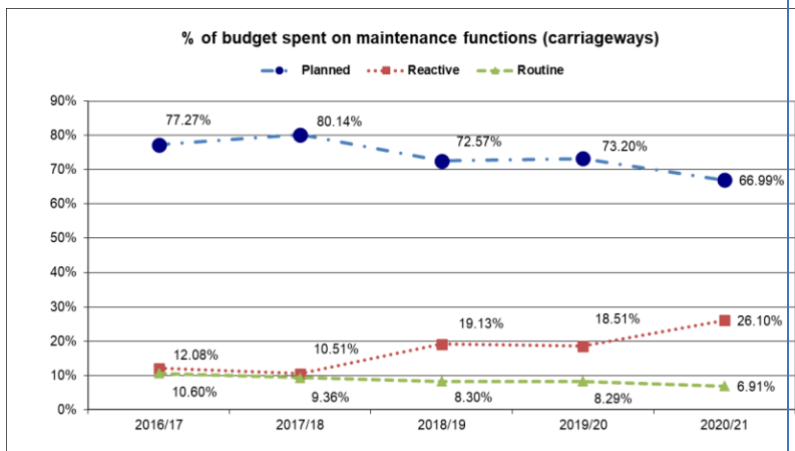
## RISKS/EMERGING RISKS

The Service contributes to strategic risks EE001 Assets and Infrastructure, EE002 Risk to the Fife Economy, and EE003 Climate Change.

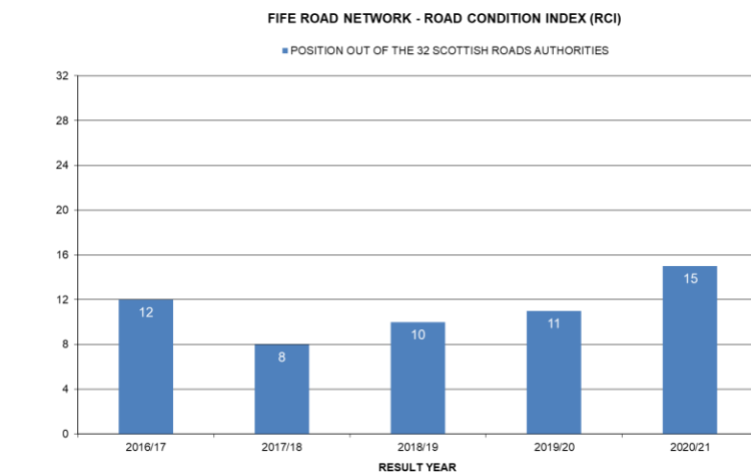
- Risk of deterioration of roads, paths, lighting, structures, lighting , marine, harbour & seawall infrastructure through lack of financial investment. Failure to influence budget allocation to obtain adequate funding to maintain our assets. Lack of good quality information sharing about assets across 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. Sustainability across all of Fife, (e.g., complex governance, lack of accountability or responsibility, lack of urgency). 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, at a time when there is an industry skills shortage, to cover the departure of experienced (and dedicated) staff over the next few years.
- The escalation of material and construction costs creates a risk for the delivery of forward work programmes and delivery commitments including Strategic Transport Interventions.

- Escalation of fuel costs and predicted increases in future bus service tenders in 2023 and 24 hold potential risks for levels of service.
- The instability of the commercial bus network and the potential need for additional resources to avoid reduced accessibility to areas of Fife for those without access to a car.
- There is an aging 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.

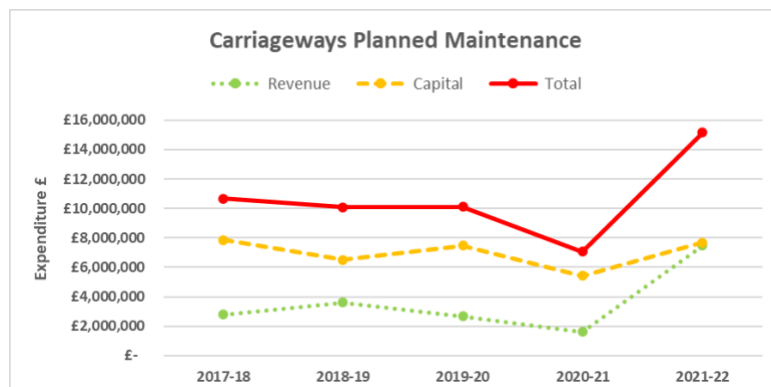
## KEY OUTCOMES (LGBF/P4F)



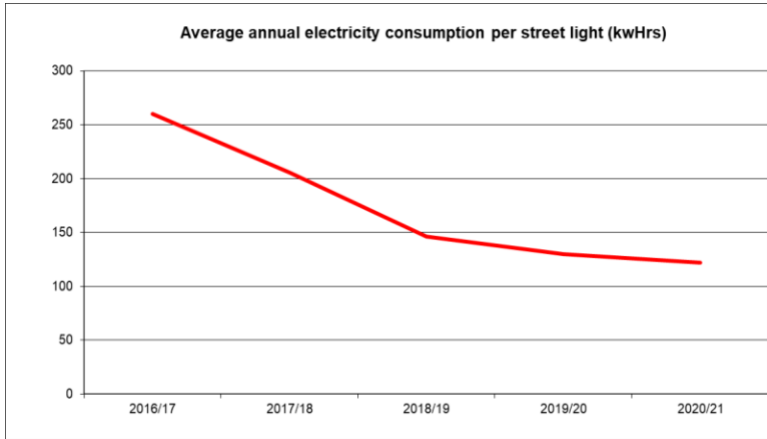
The graph demonstrates that the expenditure on planned maintenance has been reducing which in turn has required an increase in reactive maintenance expenditure. As reactive and routine are funded from the revenue budget, to fund the required reactive maintenance, the routine expenditure has had to reduce.



The graph shows that from 2017/18 we have been deteriorating in terms of our position compared to other roads authorities across Scotland.



The graph shows that expenditure on planned carriageways maintenance was reducing from 2017-18 to 2020-21, reduced significantly in 2020-21 due to the impact of COVID and increased significantly in 2021-22 due to an increase in available budget.



The graph demonstrates the year-on-year reduction in energy consumption.

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Road cost per kilometre (£) Fife (LGBF)	£10,247	£10,396	£8,690	not yet available	N/A
Class A roads considered for maintenance (%) Fife (LGBF)	30.70%	31.70%	30.60%	29.20%	N/A
Class B roads considered for maintenance (%) Fife (LGBF)	34.80%	34.10%	33.40%	34.80%	N/A
Class C roads considered for maintenance (%) Fife (LGBF)	31.30%	32.80%	31.90%	30.10%	N/A
Unclassified roads considered for maintenance (%) Fife (LGBF)	31.60%	31.90%	32.80%	35.10%	N/A

## CUSTOMER

- Roads & Transportation Services endeavours to achieve a high level of customer satisfaction across the wide range of programme delivery. Local consultation is fundamental to the delivery of projects and programmes. Complaints are managed in a serious and sensitive manner with a view to promoting continuous improvement in service delivery.
- Performance in Stage 2 complaints has recovered last year. Stage 1 response times will look to improve as office working and engagement become normalised.
- Although the level of cycle usage has reduced in 2021/22, this should be considered against the higher-than-normal level of cycle usage in 2020/21 due to the pandemic. Numbers are now greater than pre-COVID levels. Efforts will continue to expand the cycle network and increase cycle usage.
- The use of passenger transport services whilst reduced during the Covid pandemic is showing signs of recovery although there is continuing pressure on PT providers and numbers remain below pre-Covid levels.

PI Short Name	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Roads & Transportation Stage 1 Complaints actioned < 5 days	92%	83%	75%	74%	72%
Roads & Transportation Stage 2 Complaints actioned < 20 days	86%	100%	95%	100%	N/A
Increase cycle usage on key monitored routes	228,896	224,023	253,729	242,707	N/A
Numbers using 'Fife Bus' (Ring & Ride and Dial-A-Ride)	174,253	163,611	39,878	87,454	26,880
Number of passengers carried on supported bus services in Fife	2,042,513	2,018,003	991,057	1,341,674	633,499

## RESOURCES

- 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.
- The energy required for our street lighting system continues to reduce as we replace faulty equipment with more modern energy efficient replacements. It is noted that the rate of decrease has slowed, which is an indication that there is less equipment in need of replacement.
- The condition of the overall road network has continued to deteriorate slightly. The increased investment in planned maintenance in 2021-22 and 2022-23 should result in an improved picture going forward.
- The average working days lost has increased but is now below the pre-pandemic level.
- The long-term working days lost has increased and is still above the pre-pandemic level.
- The percentage of the workforce who are female has continued to rise. This is encouraging in a traditionally male dominated sector.
- The percentage of employees who are full-time remains high at around 90%. Those not full-time are generally on flexible working, job share or term arrangements.
- The vast majority of employees are permanent with a small number on temporary contracts from external funding.
- The percentage of staff aged 24 and under and 29 and under has increased reflecting the recruitment of apprentices, trainees and graduates.
- The percentage of staff aged 55 remains a cause for concern but is a reflection of experience and long service.
- Roads & Transportation has downsized significantly over the last few years therefore the number of voluntary redundancies remains at 0.
- Post-pandemic, Workforce Youth Investment has improved as we can again direct, develop and supervise these posts effectively.

PI Short Name	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Street lighting columns that are over 30 years old (%)	31.16%	31.45%	31.42%	32.05%	N/A
Customer Total Energy – Street Lighting (kWh)	12,807,12	9,889,424	9,207,443	9,043,204	N/A
Road network considered for maintenance (%) Fife	31.90%	32.30%	32.50%	33.60%	N/A
Roads & Transportation – Average WDL per FTE	17.93	14.93	10.42	14.81	15.1
Roads & Transportation – Long Term WDL per FTE	13.12	10.04	6.45	11.14	11.45
Roads & Transportation Workforce who are Female (%)	19.80%	20.10%	20.40%	23.60%	N/A
Roads & Transportation Workforce who are Full-time (%)	90.20%	89.30%	89%	89.80%	N/A
Roads & Transportation Workforce who are Permanent Employees (%)	96.30%	95.90%	96.70%	96.40%	N/A
Roads & Transportation Employees aged 24 and under (%)	2.10%	2.80%	2%	4.30%	N/A
Roads & Transportation Employees aged 29 and under (%)	5%	6.60%	5.60%	8.40%	N/A
Roads & Transportation Employees aged 55 and over (%)	34.10%	33.80%	35.20%	39.10%	N/A
Roads & Transportation Number of Voluntary Redundancies (FTEs)	0	0	0	0	N/A
Roads & Transportation Number of WYI Bids	2	2	0	2	N/A
Roads & Transportation Number of WYI Programme new starts	1	1	0	2	N/A

The table below provides information on Roads & Transportation 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
381.3	383.53	383.63	402.53	18.9



## SERVICE OPERATIONS

- Road Safety Defect Repair performance has improved. This is partly due to the Alloy management system now being fully embedded and a re-allocation of resources to address delivery issues.
- Road Lighting Repairs performance has improved slightly. This has been above both the Family Group and Scottish averages in previous years. Family Group and Scottish average figures are not yet available for 2021/22.
- Traffic Signal Repair performance has deteriorated slightly. This has been above both the Family Group and Scottish averages in previous years. Family Group and Scottish average figures are not yet available for 2021/22.
- Despite ageing fleet, performance on the delivery of pre-grits has improved significantly and is well above pre-pandemic levels.
- The number of people slightly injured as a result road accidents has increased but is still below the pre-pandemic level.
- The number of people killed as a result road accidents has reduced and is well below the pre-pandemic level.
- The number of people seriously injured as a result road accidents has reduced and is well below the pre-pandemic level.

PI Short Name	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Road Safety Defect Repairs Priority 1 – 24hrs repair (%)	62.30%	50.20%	83%	83.90%	100%
Road Safety Defect Repairs Priority 2 – repaired within 5 working days (%)	42.90%	42.60%	80.50%	86.20%	87.20%
(%) Fife Roads Lighting Repairs completed within 7 days	93.8%	92.9%	93.6%	93.90%	98.80%
(%) Scottish Average Roads Lighting Repairs completed within 7 days	87.8%	84.4%	79.1%	not yet available	N/A
(%) Family Group Roads Lighting Repairs completed within 7 days	87.2	87.8	77.1	not yet available	N/A
Fife Traffic Signal Repairs completed within 48 hours (%)	97.50%	98.40%	96.50%	96.20%	92.50%
Scottish Average Traffic Signal Repairs within 48 hours (%)	95.2	96.4	95.8	not yet available	N/A
Family Group Traffic Signal Repairs within 48 hours (%)	95.7	95.3	96.5	not yet available	N/A
Traffic Regulation Orders implemented within 6 months for routine work (%)	90%	92%	30%	16%	N/A
Pre-grits completed within 3 hours of operations starting (%)	90.70%	85%	84%	92%	N/A
All people slightly injured as a result of road accidents	238	184	136	154	N/A

People killed as a result of road accidents	9	14	11	2	N/A
People seriously injured as a result of road accidents	80	108	94	62	N/A