

# Environment, Transportation and Climate Change Scrutiny Committee



Committee Room 2 (FHM05.002), 5th Floor, Fife House, North Street, Glenrothes

Tuesday, 12 September, 2023 - 10.00 a.m.

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## DRAFT 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 meeting of Environment, Transportation and Climate Change Scrutiny Committee of 20 June 2023. 5-7
4. **2022/23 REVENUE MONITORING PROVISIONAL OUTTURN** – Report by the Executive Director Finance & Corporate Services 8-13
5. **2022/23 CAPITAL MONITORING PROVISIONAL OUTTURN** – Report by the Executive Director Finance & Corporate Services 14-19
6. **2023/24 REVENUE MONITORING PROJECTED OUTTURN** – Report by the Executive Director Finance & Corporate Services 20-23
7. **2023/24 CAPITAL MONITORING PROJECTED OUTTURN** – Report by the Executive Director Finance & Corporate Services 24-28
8. **ASSET MANAGEMENT STRATEGY 2026-28** – Report by the Head of Property Services 29-42
9. **VACANT PROPERTY MANAGEMENT UPDATE** – Report by the Head of Property Services 43-51
10. **ENVIRONMENT, TRANSPORTATION & CLIMATE CHANGE SCRUTINY COMMITTEE FORWARD WORK PROGRAMME** – Report by the Executive Director Finance & Corporate Services 52 - 58

**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.**

Lindsay Thomson  
Head of Legal and Democratic Services  
Finance and Corporate Services

Fife House  
North Street  
Glenrothes  
Fife, KY7 5LT

5 September, 2023

If telephoning, please ask for:  
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[www.fife.gov.uk/committees](http://www.fife.gov.uk/committees)

## **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, Fife House, North Street, Glenrothes

20 June 2023

10.00am – 11.25am

**PRESENT:** Councillors Jane Ann Liston (Convener), Tom Adams, Naz Anis-Miah, Aude Boubaker-Calder, Rod Cavanagh, Al Clark, David Graham, Jean Hall-Muir, Stefan Hoggan-Radu, Andy Jackson, Derek Noble, Nicola Patrick, Darren Watt and Daniel Wilson.

**ATTENDING:** Ken Gourlay, Executive Director, Enterprise and Environment; John Rodigan, Head of Environment & Building Services; John Mitchell, Head of Roads & Transportation Services, Bill Liddle, Service Manager (Roads Maintenance), Sara Wilson, Lead Consultant, Network Condition; Roads & Transportation Services; Nigel Kerr, Head of Protective Services, Don Taylor, Lead Officer, Environmental Health (Public Protection), Protective Services; and Elizabeth Mair, Committee Officer, Legal & Democratic Services.

**ALSO ATTENDING:** Councillor Jan Wincott (for para. 44 only)

**APOLOGIES FOR ABSENCE:** Councillors Graeme Downie and Gavin Ellis.

#### 42. DECLARATIONS OF INTEREST

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

#### 43. MINUTE

The committee considered the minute of meeting of the Environment, Transportation and Climate Change Scrutiny Committee of 18 April 2023.

##### Decision

The committee agreed to approve the minute.

#### 44. DOMESTIC WASTE AND STREET CLEANSING SERVICE BULKY UPLIFTS – FREE OF CHARGE SERVICE

The committee considered a report by the Head of Environment & Building Services providing an update on the performance of the bulky uplift service since charges were removed in April 2023.

##### Decision

The Committee:-

- (1) noted the unforeseen technology challenges in the project implementation phase;

## 2023 ETCCS 17

- (2) noted that a stable and reliable service was now being provided; and
- (3) agreed that a briefing be provided to members in 6 months, with an update report to committee in 2024, a year after implementation of the new process.

### 45. ROAD MAINTENANCE PERFORMANCE REPORT 2023

The committee considered a report by the Head of Roads & Transportation Services providing an update on the Road Performance Report for financial year 2022/23.

#### Decision

The committee noted the report.

### 46. GULLEY EMPTYING AND ROAD DRAINAGE

The committee considered a report by the Head of Roads & Transportation Services providing an update on the current practices and programmes to deliver road drainage maintenance services.

#### Decision

The Committee noted the information provided on the current and proposed gulley emptying and road drainage services and the operation of a risk-based assessment process.

### 47. OPTIONS FOR TACKLING THE UNLICENSED BREEDING OF DOGS FOR SALE (UPDATE)

The committee considered a report by the Head of Protective Services providing an update on progress since the implementation of The Animal Welfare (Licensing of Activities Involving Animals) (Scotland) Regulations 2021.

#### Decision

The committee noted the report.

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

The committee considered a report by the Executive Director, Finance and Corporate Services, attaching the workplan for future meetings of the committee.

#### Decision

The committee:-

- (1) noted the workplan;
- (2) agreed that reports on the following subjects be brought forward for consideration at the meetings indicated –
  - (i) Fife wide strategy to deal with flash floods – November 2023 meeting;
  - (ii) presentation by Scottish Water on sewage overflows in Fife – September 2023 meeting; and

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- (3) agreed, following a request for an update report on dealing with any water shortages over the summer 2023 period, including success of back up plans, that discussions be held between Executive Directors to agree how best to take this forward as responsibility for this matter lay with the Communities Directorate.

### **CONVENER'S VALEDICTORY COMMENTS**

The Convener advised that this was the last meeting of this committee that Ken Gourlay would attend as Lead Officer prior to taking up the post of Chief Executive Officer of the Council in July. Members joined her in expressing their appreciation of the efforts by Ken in supporting the work of the committee in this role.

12 September 2023

Agenda Item No 4

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## 2022/23 Revenue Monitoring Provisional Outturn

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Report by: Eileen Rowand, Executive Director, Finance and Corporate Services  
Ken Gourlay, Executive Director, Enterprise & Environment

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Wards Affected: All

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### Purpose

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The purpose of this report is to give members an update on the provisional outturn financial position for the 2022/23 financial year for the areas in scope of the Environment, Transportation & Climate Change Scrutiny Committee.

### Recommendations

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

### Resource Implications

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None.

### Legal & Risk Implications

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There are no direct legal implications arising from this report.

### Impact Assessment

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

### Consultation

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None.



## 1.0 Background

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- 1.1 The report summarises the provisional outturn position for 2022/23, taking into account the actual expenditure incurred, and provides an explanation of the main budget variances at section 3.
- 1.2 Section 4 of the report summarises the delivery of approved budget savings and provides an explanation of any variances to the delivery of savings target.
- 1.3 Variances occur for a number of reasons and variances in budget are not always correlated to delivery of savings targets.

## 2.0 Issues

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### 2.1 Provisional Outturn

- 2.1.1 The provisional overspend for the areas falling under the scope of this committee is £1.370m. A summary of the 2022/23 provisional out-turn for the areas under the scope of this committee is detailed in Appendix 1. This shows provisional expenditure against budget across the Service/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

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- 3.1 Property & Bereavement underspend of (£0.291m) - relates to the underspend on non-fee generating staff within Property Services (£0.348m). Movement of (£0.357m) relates primarily to additional unanticipated income from Property fees and Bereavement Service income.
- 3.2 Environment & Building Services overspend of £0.378m - Domestic Waste & Street Cleaning overspend of £0.792m due to increased transportation costs relating to fuel and vehicle repairs, partly offset by Building Services over-recovery of income (£0.376m) relating to profit on manufacture of external doors for other Local Authorities.
- 3.3 Facilities Management £0.945m, movement of £0.386m. This is primarily due to a dilapidations provision of £0.700m which recognises the cost to the council to re-instate New City House to its former condition as the lease comes to an end, and secondly due to a £0.226m trading deficit within secondary school catering, staff canteens and commercial establishments as a result of a reduction in meal sales, low value transactions (reduction in income) and exceptionally high inflation (approximately 11%) on food costs. The movement of £0.386m is due to the dilapidations provision offset with an improved position in Catering mainly due to

additional funding received by School Catering from Education re Nursery meal provision.

- 3.4 Roads and Transportation overspend of £2.013m – primarily relates to Structural Maintenance overspend of £1.198m and Routine Maintenance overspend of £0.373m to reduce the backlog of pothole patching and drainage schemes, and Winter Maintenance overspend of £0.856m. The movement of £0.959m is primarily due to additional spend on Structural Maintenance of £0.402m and Routine Maintenance of £0.373m due to the ability of Roads Ops to dedicate more resources to other activities because of the mild winter.
- 3.5 Protective Services underspend of (£1.092m) and movement of (£0.184m) – The variance is mainly over recovery of Building Warrant statutory fees (£0.742m) due to an increased volume of applications as a result of the recovery from the COVID pandemic. Other underspend is mainly due to part year vacancies (£0.518m), recruitment has been challenging and filling of vacancies is progressing where possible. The underspends are offset by £0.053m dangerous buildings response, £0.043m cost of replacement of Trading Standards database system and other miscellaneous supplies and services costs.
- 3.6 Service Management & Sustainability underspend of (£0.494m) – The variance relates primarily to a one-off windfall of (£0.565m) following an adjusted provision for Landfill Aftercare, partially offset by Premises Insurance £0.078. The provision is calculated on the interpretation of SEPA guidance by external consultants and following an adjustment to the calculation rates within SEPA guidance in 2022, consultants reviewed the provision and deemed it too high. The Movement of £0.267m relates predominantly to the inclusion of a Provision for the closed Balberton Landfill Site £0.216m.

## 4.0 Progress on Budget Savings

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- 4.1 Appendix 2 provides details of revenue budget savings for the areas falling under the scope of the Environment, Transportation & Climate Change Scrutiny Committee, detailing achievements against 2022/23 approved budget savings. The appendix details:
- the 3 year budget period for which the savings were approved
  - the title of each saving
  - the savings target relevant to the current financial year
  - the value of saving forecast as deliverable for the financial year
  - a Red/Amber/Green Status for each saving
  - details of any substitute savings
- 4.2 All savings have been categorised using a Red/Amber/Green status and these are described as follows:
- Green – No issues and saving is on track to be delivered  
Amber – There are minor issues or minor reduction in the value of saving, or delivery of the saving is delayed  
Red – Major issues should be addressed before any saving can be realised

- 4.3 Where a saving is no longer deliverable in the current year it is expected that substitute savings are identified to ensure that costs remain within budget overall. Where this is the case, the original saving will be categorised red or amber and a substitute saving will be identified. The substitute saving will be categorised as green and identified in the tracker as a substitute.
- 4.4 The areas in scope for the committee had a significant level of savings to manage within the financial year 2022/23. Overall, the savings to be delivered was £0.175m and the delivery is £0.127m. Whilst the delivery of savings is becoming more challenging, the relevant areas are looking to minimise the financial impact of any amber or red savings by determining mitigating actions as soon as possible. Across all areas, there was £0.150m savings identified as being Amber status, however this was partly offset by over-recovery of £0.102m on those savings identified as green.
- 4.5 The full year saving amounts are detailed along with annual forecast information detailed in appendix 2. There are no savings variations at Service level (+/-£0.250m) between the Service savings target and the projected saving being delivered within the current financial year.

## 5.0 Conclusions

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- 5.1 The provisional outturn position for the areas under the scope of the Environment, Transportation & Climate Change Scrutiny Committee is a net overspend of £1.370m (1.32%).

### List of Appendices

- 1 Provisional Outturn 2022/23 Summary
- 2 Approved 2022/23 Savings

### Background Papers

None

### Report Contact

Ashleigh Allan  
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Finance Service  
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**BUDGET MONITORING REPORT SUMMARY**

Appendix 1

2022-23

**ENVIRONMENT, TRANSPORTATION & CLIMATE CHANGE**

	CURRENT BUDGET 2022- 23 £m	OUTTURN 2022-23 £m	VARIANCE £m	VARIANCE %	PREVIOUS REPORTED VARIANCE £m	MOVEMENT FROM PREVIOUS REPORTED VARIANCE £m
<b>TOTAL COST OF SERVICES</b>	<b>123.603</b>	<b>124.195</b>	<b>0.593</b>	<b>0.48%</b>	<b>0.413</b>	<b>0.179</b>
<b>LESS: CORPORATELY MANAGED ITEMS</b>	<b>20.005</b>	<b>19.228</b>	<b>(0.777)</b>	<b>-3.89%</b>	<b>0.000</b>	<b>(0.777)</b>
<b>SERVICE MANAGED NET BUDGET</b>	<b>103.597</b>	<b>104.967</b>	<b>1.370</b>	<b>1.32%</b>	<b>0.413</b>	<b>0.957</b>
<b><u>ANALYSIS OF SERVICE MANAGED BUDGET</u></b>						
PROPERTY & BEREAVEMENT	0.626	0.335	(0.291)	-46.53%	0.066	(0.357)
ENVIRONMENT & BUILDING SERVICES	12.485	12.862	0.378	3.02%	0.418	(0.041)
FACILITIES MANAGEMENT SERVICE	39.682	40.626	0.945	2.38%	0.558	0.386
ROADS & TRANSPORTATION	29.913	31.926	2.013	6.73%	1.054	0.959
SERVICE MANAGEMENT & SUSTAINABILITY	17.192	16.698	(0.494)	-2.87%	(0.761)	0.267
PROTECTIVE SERVICES	3.223	2.131	(1.092)	-33.89%	(0.909)	(0.184)
CLIMATE CHANGE	0.478	0.390	(0.088)	-18.36%	(0.013)	(0.074)
	<b>103.597</b>	<b>104.967</b>	<b>1.370</b>	<b>1.32%</b>	<b>0.413</b>	<b>0.957</b>

**FIFE COUNCIL  
TRACKING APPROVED 2022-23 SAVINGS  
ENTERPRISE & ENVIROMENT  
MARCH 2023**

Area	Approved Budget Year	Savings Reference	Title of Savings Proposal	Savings Target £m	Actual £m	(Under)/Over £m	Rag Status
Assets, Transportation & Environment - ATE - Management	2020-23	2021-EE-06	Procurement savings anticipated as a result of the Procurement Programme	0.150	0.000	(0.150)	Amber
Assets, Transportation & Environment - ATE - Management		Substitution	Substitution - Corporate Buildings Income (Partial substitution for 2021-EE-06)	0.000	0.102	0.102	Green
Assets, Transportation & Environment - ATE - Management	2020-23	2021-EE-07	Fleet – grey mileage	0.025	0.025	0.000	Green
<b>Grand Total</b>				<b>0.175</b>	<b>0.127</b>	<b>(0.048)</b>	

**Rag Status Key:-**

- Green - No issues and saving is on track to be delivered
- Amber - There are minor issues or minor reduction in the value of saving, or delivery of the saving is delayed
- Red - Major issues should be addressed before any saving can be realised

Summary			
Rag Status	Savings Target £m	Forecast £m	(Under)/Over £m
Green	0.025	0.127	0.102
Amber	0.150	0.000	(0.150)
Red	0.000	0.000	0.000
<b>Total</b>	<b>0.175</b>	<b>0.127</b>	<b>(0.048)</b>

12 September 2023

Agenda Item No. 5

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## 2022/23 Capital Monitoring Provisional Outturn

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

Ken Gourlay, Executive Director, Enterprise & Environment

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Wards Affected: All

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### Purpose

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The purpose of this report is to provide an update on the Capital Investment Plan and advise on the provisional financial position for the 2022/23 financial year for the areas in scope of the Environment, Transportation & Climate Change Scrutiny Committee.

### Recommendation(s)

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

### Resource Implications

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None.

### Legal & Risk Implications

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None.

### Impact Assessment

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

### Consultation

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None.

## 1.0 Background

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- 1.1 This report summarises the provisional capital outturn for the areas falling under the scope of this Committee for 2022/23. Provisional expenditure is £28.821m, representing 75% of the approved capital programme for 2022/23.
- 1.2 Appendix 1 shows an analysis of specific projects in the current capital investment plan which have a budget greater than £1.000m and analyses total project cost rather than only in year spend.
- 1.3 Appendix 2 details the provisional expenditure against budget for each project, along with any associated income.

## 2.0 Issues, Achievements & Financial Performance

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### 2.1 Key Issues / Risks

- 2.1.1 Appendix 1 details the total cost forecast position for all capital projects within the areas under the scope of the Committee with an overall value of £1.000m and over. The key risks associated with the major projects are noted below.
- 2.1.2 There is a risk across the Capital Investment Plan that both the timing and the costs of projects continue to be adversely affected as a result of the current economic climate following the response to COVID-19, EU-Exit and current geopolitical risks in Europe. Throughout the programme issues are continuing to be identified in relation to the supply of construction materials which are resulting in delays to projects, which in turn could lead to increased slippage and increased costs. However, the overall future impact of this is difficult to predict with any degree of certainty and the provisional outturn in this report for 2022/23 relate to projects that are currently in progress with contracts that are already agreed. That said, monitoring of the impact of any additional costs, impact on timescales and associated risks is ongoing. The 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 kept under review in future reports and also through the upcoming review of the Capital Investment Plan.
- 2.1.3 COVID-19 restrictions have eased, however, there remains a risk that new variants emerge which could impact on project delivery in future years. These potential risks cover all aspects of the capital plan including both General Fund and the HRA.

### 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 – 2022/23 Provisional Outturn

- 2.3.1 Appendix 2 provides a summary of the provisional outturn for each project for the financial year 2022/23. The appendix shows a provisional outturn of £28.821m against a Capital Investment plan of £38.419m, a spending level of 75%.

2.3.2 Appendix 2 also provides a summary of the provisional outturn for each project for the financial year 2022/23 for capital income. The appendix shows a provisional outturn of £4.932m against a capital income budget of £5.553m.

2.3.3 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 Structures Infrastructure - (£5.202m)**

The slippage primarily relates to Leven Railway Bridge (£3.837m) and the delays in commissioning Network Rail to construct the bridge. Woodside Road underpass (£0.651m) relates to a delay in utility works.

### **2.4.2 Sustainable Transport - (£1.282m)**

The slippage primarily relates to the Levenmouth Reconnected Programme of (£1.037m), as a result of the initial phasing of expenditure. Further grant applications are being assessed and prioritised for approval. The remaining slippage relates to Path & Cycleways and is due to maximising the increased Cycling Walking Safer Routes grant award for this financial year, this will be used next financial year to leverage 70% match funding from Sustrans for future projects.

### **2.4.3 Purchase of Vehicles & Equipment – £1.769m.**

The advancement is due to budget being rephased at the start of the financial year to reflect information from suppliers at the time of delays to the supply chain. These delays were not as severe as anticipated and suppliers presented opportunities to purchase vehicles in line with original programme plan.

### **2.4.4 Climate Change – Adaptation - (£2.052m)**

The slippage primarily relates to Flood Alleviation Measures of (£0.720m) as a result of reduced delivery through staff shortages and difficulty in filling vacancies. The remaining slippage relates to delays across a number of projects including Riggs Place retaining wall (£0.221m), Kinnessburn Flood Prevention Scheme design (£0.100m), Haugh Park Flood scheme (£0.082m), Pittenweem Fish Market Chiller (£0.200m), Aberdour Footbridge (£0.300m). Delays are due to alternative design solutions, environmental surveys/investigations and extended consultation. Projected completion end of 2023-24.

### **2.4.5 Strategic Transport Intervention Programme - (£0.820m)**

A slower build out of housing developments compared to that forecast in the Housing Land Audit has impacted on the expected timing of the programme and has resulted in slippage this year. The slippage primarily relates to the Northern Link Road East End (£0.326m) - an external consultant has been appointed to progress with the detailed design which is due for completion in Winter 2023 and Bothwell Gardens Roundabout Signals (£0.351m) where an in-house design resource has been allocated with the detailed design programmed for completion in Autumn 2023.



#### 2.4.6 Landfill Sites - (£1.518m)

Slippage Primarily relates to a delay in the Anaerobic Digestion Plant Reception Hall works due to an initial delay with resources availability, and then a reallocation of resources to Capping works at Lochhead (rolling programme) following dialogue with SEPA. As a result, Reception Hall works will now take place in 23/24.

#### 2.4.7 Property Maintenance - (£0.527m)

Slippage relates primarily to the delay of roofing works and window replacement projects as a result of contractor availability/supply issues. In addition to this, one planned project did not require a provision which was previously accounted for due to a more straightforward nature of project than anticipated.

#### 2.4.8 Fife Resource Solutions Rolling Programme - £0.741m

Advancement largely relates to prioritising Rolling Programme work within 2022/23 Financial year, in particular, capping works at Lochhead being prioritised over other Capital works.

## 3.0 Conclusions

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- 3.1 The total 2022/23 approved programme for the areas in scope of the Environment, Transportation & Climate Change Scrutiny Committee is £38.419m. The provisional level of expenditure is £28.821, which represents 75% of the total programme, resulting in slippage of (£9.599m).
- 3.2 The management of capital resources require us to look across financial years, as well as within individual years. The current year performance is only a snapshot of the existing plan and the Directorate will adjust expenditure levels within future years of the plan to accommodate the advancement or slippage of projects.

### List of Appendices

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

### Report Contact

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Finance Service

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**FIFE COUNCIL  
ENVIRONMENT, TRANSPORTATION AND CLIMATE CHANGE SCRUTINY COMMITTEE  
ENTERPRISE AND ENVIRONMENT  
CAPITAL INVESTMENT PLAN 2021-31  
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		11.171	11.171	-	0.00%	Preparatory Work	2026-27
Western Distributer Road	Thriving Places		10.326	10.326	-	0.00%	Future Project	2028-29
Northern Link Road A823	Thriving Places		8.568	8.568	-	0.00%	Preparatory Work	2025-26
Glenrothes District Heat	Thriving Places	10.32	9.449	9.449	-	0.00%	Current Project	2020-21
West Fife Depot	Maintaining Our Assets	4.525	8.428	8.041	-	0.00%	Current Project	2019-20
Leven Railway Bridge & Bawbee Bridge	Maintaining our Assets	2.279	8.247	8.247	-	0.00%	Preparatory Work	2023-24
<b>Total Major Projects over £5.000m</b>		<b>17.124</b>	<b>56.189</b>	<b>55.802</b>	<b>-</b>	<b>0.00%</b>		
Broad Street Bridge Cowdenbeath	Maintaining our Assets	3.678	3.808	3.808	-	0.00%	Preparatory Work	2023-24
Lyne Burn	Maintaining our Assets	1.217	1.217	1.217	-	0.00%	Future Project	2024-25
Den Burn Bridge	Maintaining our Assets	2.120	2.055	2.055	-	0.00%	Preparatory Work	2025-26
Levenmouth Reconnected	Thriving Places	2.000	4.365	4.365	-	0.00%	Current Project	2025-26
Kings Road/Admiralty Road Junction	Thriving Places	1.880	1.880	1.880	-	0.00%	Future Project	2027-28
Rumblingwell Junction	Thriving Places	2.800	2.800	2.800	-	0.00%	Future Project	2030-31
William Street Upgrade	Thriving Places	3.187	3.178	3.178	-	0.00%	Future Project	2030-31
Reception Hall Anaerobic Digestion Plant	Maintaining our Assets		1.582	1.582	-	0.00%	Current Project	2023-24
Kinnessburn Flood Prevention	Maintaining our Assets		1.319	1.319	-	0.00%	Future Project	
Dunfermline Cremator Replacement	Maintaining Our Assets		1.001	1.001	-	0.00%	Current Project	2021-22
<b>Total Major Projects over £1.000m</b>		<b>16.882</b>	<b>23.204</b>	<b>23.204</b>	<b>-</b>	<b>0.00%</b>		
<b>Total Major Projects</b>		<b>34.006</b>	<b>79.392</b>	<b>79.006</b>	<b>-</b>	<b>0.00%</b>		

FIFE COUNCIL  
ENVIRONMENT, TRANSPORTATION AND CLIMATE CHANGE SCRUTINY COMMITTEE  
ENTERPRISE AND ENVIRONMENT  
CAPITAL INVESTMENT PLAN 2021-31  
MONITORING REPORT 2022-23

Appendix 2

Expenditure	Current Budget £m	Actual to Date £m	Provisional Outturn £m	Provisional Variance £m	Provisional Outturn as % of Plan
Contaminated Land	0.278	-	-	(0.278)	0%
<b>TOTAL PROTECTIVE SERVICES</b>	<b>0.278</b>	<b>-</b>	<b>-</b>	<b>(0.278)</b>	<b>0%</b>
Structures Infrastructure	7.575	2.372	2.372	(5.202)	31%
Sustainable Transport	1.725	0.443	0.443	(1.282)	26%
Public Conveniences	0.196	0.146	0.146	(0.050)	74%
Roads Infrastructure	11.172	10.745	10.745	(0.427)	96%
Traffic Management	3.239	3.088	3.088	(0.151)	95%
Streetlighting	1.017	0.980	0.980	(0.036)	96%
Purchase of Vehicles & Equipment	2.029	3.798	3.798	1.769	187%
Purchase of Bins	0.205	0.286	0.286	0.081	139%
Depots & Buildings	0.008	0.005	0.005	(0.003)	65%
Climate Change - Adaptation	2.152	0.100	0.100	(2.052)	5%
Landfill Sites	1.781	0.263	0.263	(1.518)	15%
Disabled Access - Council Buildings	0.054	0.004	0.004	(0.050)	8%
Depot Rationalisation Programme	0.007	0.007	0.007	-	100%
Property Maintenance	2.550	2.023	2.023	(0.527)	79%
Cafeteria Refurbishments	0.050	0.012	0.012	(0.038)	24%
Crematoria/Cemeteries Programme	0.314	0.163	0.163	(0.151)	52%
ATE Plant & Machinery	0.255	0.578	0.578	0.323	227%
Strategic Transport Intervention Programme	1.105	0.285	0.285	(0.820)	0%
Recycling Centres Plant & Equipment	0.150	0.182	0.182	0.032	121%
Fife Resource Solutions Rolling Programme	2.558	3.299	3.299	0.741	129%
<b>TOTAL ASSET &amp; TRANSPORTATION &amp; ENVIRONMENT</b>	<b>38.142</b>	<b>28.821</b>	<b>28.821</b>	<b>(9.321)</b>	<b>76%</b>
<b>TOTAL EXPENDITURE</b>	<b>38.419</b>	<b>28.821</b>	<b>28.821</b>	<b>(9.599)</b>	<b>75%</b>

Income	Current Budget £m	Actual to Date £m	Provisional Outturn £m	Provisional Variance £m	Provisional Outturn as % of Plan
Sustainable Transport	(0.443)	(0.431)	(0.431)	0.012	97%
Roads Infrastructure	(0.038)	-	-	0.038	0%
Traffic Management	(2.427)	(2.427)	(2.427)	-	100%
Landfill Sites	(0.476)	(0.476)	(0.476)	-	100%
Depot Rationalisation Programme	(0.898)	(0.884)	(0.884)	0.014	98%
Strategic Transport Intervention Programme	(0.863)	(0.306)	(0.306)	0.557	35%
<b>TOTAL ASSETS, TRANSPORTATION &amp; ENVIRONMENT</b>	<b>(5.553)</b>	<b>(4.932)</b>	<b>(4.932)</b>	<b>0.621</b>	<b>89%</b>
<b>TOTAL INCOME</b>	<b>(5.553)</b>	<b>(4.932)</b>	<b>(4.932)</b>	<b>0.621</b>	<b>89%</b>

12 September 2023

Agenda Item No. 6

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## 2023/24 Revenue Monitoring Projected Outturn

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

Ken Gourlay, Chief Executive

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Wards Affected: All

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### Purpose

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

### Recommendations

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

### Resource Implications

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None.

### Legal & Risk Implications

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There are no direct legal implications arising from this report.

### Impact Assessment

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

### Consultation

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None.

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## 1.0 Background

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- 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 June 2023. This is the first 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**

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### **2.1 Projected Outturn**

- 2.1.1 The projected overspend for the areas falling under the scope of this committee is £3.189m. 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**

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- 3.1 Property & Bereavement underspend of (£0.315m) – This relates primarily to additional Bereavement Service Income (£0.170m) in addition to an underspend created by vacant posts within Property Services (£0.150m). The underspend created by vacant posts reflects many of the same recruitment challenges being experienced across the Council.
- 3.2 Environment & Building Services overspend of £2.175m – This relates to both Grounds Maintenance and Domestic Waste & Street Cleaning. Grounds Maintenance overspend of £1.510m - 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. Domestic Waste & Street Cleaning overspend of £0.509m - primarily due to continuing historical issue around transport, hires and repairs due to aging fleet.
- 3.3 Facilities Management overspend of £0.419m – 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, offset by the aforementioned reduction in sales.
- 3.4 Roads and Transportation overspend of £0.924m - primarily relates to Winter Maintenance overspend as a result of increases to labour, vehicle, and fuel costs.

## 4.0 Conclusions

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- 4.1 The projected outturn position for the areas under the scope of the Environment, Transportation & Climate Change Scrutiny Committee is an overspend of £3.189m (3.04%).

### List of Appendices

- 1 Projected Outturn 2023/24 Summary

### Background Papers

None

### Report Contact

Ashleigh Allan

Finance Business Partner

Finance Service

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**BUDGET MONITORING REPORT SUMMARY**

Appendix 1

June 2023

**ENVIRONMENT, TRANSPORTATION & CLIMATE CHANGE**

	<b>CURRENT BUDGET 2023- 24 £m</b>	<b>FORECAST 2023-24 £m</b>	<b>VARIANCE £m</b>	<b>VARIANCE %</b>
<b>TOTAL COST OF SERVICES</b>	<b>129.081</b>	<b>132.270</b>	<b>3.189</b>	<b>2.47%</b>
<b>LESS: CORPORATELY MANAGED ITEMS</b>	<b>24.338</b>	<b>24.338</b>	<b>0.000</b>	<b>0.00%</b>
<b>SERVICE MANAGED NET BUDGET</b>	<b>104.744</b>	<b>107.933</b>	<b>3.189</b>	<b>3.04%</b>
<b><u>ANALYSIS OF SERVICE MANAGED BUDGET</u></b>				
PROPERTY & BEREAVEMENT	0.903	0.588	(0.315)	-34.85%
ENVIRONMENT & BUILDING SERVICES	10.669	12.844	2.175	20.39%
FACILITIES MANAGEMENT SERVICE	40.788	41.206	0.419	1.03%
ROADS & TRANSPORTATION	32.752	33.675	0.924	2.82%
SERVICE MANAGEMENT & SUSTAINABILITY	16.405	16.391	(0.013)	-0.08%
PROTECTIVE SERVICES	2.604	2.604	0.000	0.00%
CLIMATE CHANGE	0.623	0.623	0.000	0.00%
	<b>104.744</b>	<b>107.933</b>	<b>3.189</b>	<b>3.04%</b>

12 September 2023

Agenda Item No. 7

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## 2023/24 Capital Monitoring Projected Outturn

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

Ken Gourlay, Chief Executive

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Wards Affected: All

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### Purpose

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

### Recommendation(s)

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

### Resource Implications

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None.

### Legal & Risk Implications

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None.

### Impact Assessment

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

### Consultation

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None.



## 1.0 Background

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- 1.1 This report summarises the projected capital outturn for the areas falling under the scope of this Committee for 2023/24. Projected expenditure is £57.110m, representing 103% 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

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### 2.1 Key Issues / Risks

- 2.1.1 Appendix 1 details the total cost forecast position for all capital projects within the areas under the scope of the Committee with an overall value of £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 £57.110m against a Capital Investment plan of £55.598m, a spending level of 103%.
- 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 £7.138m against a capital income budget of £4.780m.
- 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 Traffic Management, expenditure variance of £2.393m, and corresponding income variance of (£2.393m) – this is updated to reflect the Cycle, Walking and Safer Streets grant funding to be received from Transport Scotland in the 23-24 financial year.

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**

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3.1 The total 2023/24 approved programme for the areas in scope of the Environment, Transportation & Climate Change Scrutiny Committee is £55.598m. The projected level of expenditure is £57.110m, which represents 103% of the total programme, resulting in variance of £1.512m.

3.2 The management of capital resources require us to look across financial years, as well as within individual years. The current year performance is only a snapshot of the existing plan and the Directorate will adjust expenditure levels within future years of the plan to accommodate the advancement or slippage of projects.

### **List of Appendices**

1. Total Cost Monitor
2. Capital Monitoring Report

### **Report Contact**

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**FIFE COUNCIL  
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	0.000	0.00%	Preparatory Work	2028-29
<b>Total Major Projects over £5.000m</b>		<b>21.614</b>	<b>92.009</b>	<b>92.009</b>	<b>0.000</b>	<b>0.00%</b>		
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	(0.000)	-0.03%	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
<b>Total Major Projects over £1.000m</b>		<b>15.747</b>	<b>27.640</b>	<b>27.641</b>	<b>(0.000)</b>	<b>0.00%</b>		
<b>Total Major Projects</b>		<b>37.361</b>	<b>119.649</b>	<b>119.650</b>	<b>0.000</b>	<b>0.00%</b>		

Expenditure	Current Budget £m	Actual to Date £m	Outturn £m	Variance £m	Outturn as % of Plan
Contaminated Land	1.100	0.001	1.100	-	100%
<b>TOTAL PROTECTIVE SERVICES</b>	<b>1.100</b>	<b>0.001</b>	<b>1.100</b>	<b>-</b>	<b>100%</b>
Structures Infrastructure	8.539	1.339	8.539	-	100%
Sustainable Transport	4.068	0.761	4.068	-	100%
Public Conveniences	0.075	-	0.075	-	100%
Roads Infrastructure	11.837	1.702	11.837	-	100%
Traffic Management	1.071	0.111	3.464	2.393	323%
Streetlighting	2.246	0.224	2.246	-	100%
Purchase of Vehicles & Equipment	7.936	1.726	7.936	-	100%
Purchase of Bins	0.260	0.071	0.260	-	100%
Depots & Buildings	0.003	-	0.003	-	100%
Climate Change - Adaptation	2.356	0.112	2.326	(0.030)	99%
Landfill Sites	1.518	0.804	1.518	-	100%
Disabled Access - Council Buildings	0.050	0.059	0.059	0.009	118%
Depot Rationalisation Programme	-	-	-	-	0%
Property Maintenance	3.160	0.394	3.060	(0.100)	97%
Cafeteria Refurbishments	0.163	0.000	0.163	-	100%
Crematoria/Cemeteries Programme	0.222	-	0.222	-	100%
ATE Plant & Machinery	0.140	-	0.131	(0.010)	93%
Strategic Transport Intervention Programme	2.446	0.030	2.446	-	0%
Burial Provision	0.250	-	0.250	-	100%
Recycling Centres Plant & Equipment	0.180	(0.068)	0.180	-	100%
Fife Resource Solutions Rolling Programme	2.417	0.094	2.417	-	100%
Recycling Centres	1.875	-	1.125	(0.750)	60%
Pathway to Net Zero	3.686	-	3.686	-	100%
<b>TOTAL ASSET &amp; TRANSPORTATION &amp; ENVIRONMENT</b>	<b>54.498</b>	<b>7.363</b>	<b>56.010</b>	<b>1.512</b>	<b>103%</b>
<b>TOTAL EXPENDITURE</b>	<b>55.598</b>	<b>7.364</b>	<b>57.110</b>	<b>1.512</b>	<b>103%</b>

Income	Current Budget £m	Actual to Date £m	Outturn £m	Variance £m	Outturn as % of Plan
Sustainable Transport	(2.296)	(0.014)	(2.296)	-	100%
Public Conveniences	-	0.036	0.036	0.036	0%
Roads Infrastructure	(0.038)	-	(0.038)	-	100%
Traffic Management	-	(0.000)	(2.393)	(2.393)	0%
Strategic Transport Intervention Programme	(2.446)	0.048	(2.446)	-	100%
<b>TOTAL ASSETS, TRANSPORTATION &amp; ENVIRONMENT</b>	<b>(4.780)</b>	<b>0.070</b>	<b>(7.138)</b>	<b>(2.357)</b>	<b>149%</b>
<b>TOTAL INCOME</b>	<b>(4.780)</b>	<b>0.070</b>	<b>(7.138)</b>	<b>(2.357)</b>	<b>149%</b>

12 September 2023

Agenda Item No. 8

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## **Asset Management Strategy 2023 -2028**

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**Report by: Alan Paul, Head of Property Services**

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**Wards Affected: All**

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### **Purpose**

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This report outlines the draft Asset Management strategy for the 5 years from 2023 to 2028.

### **Recommendation(s)**

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The Committee is asked to consider the information contained in the report and make comment on the draft Property Asset Strategy.

### **Resource Implications**

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The resource implications associated with the delivery of projects outlined in the asset strategy will be monitored at individual project and programme level and are reported through the Capital Plan process.

### **Legal & Risk Implications**

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There are no material risks or legal issues anticipated arising beyond those identified and addressed in the individual projects and programmes, with any necessary mitigating actions implemented.

### **Impact Assessment**

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An Equality Impact Assessment does not require to be carried out as this report does not propose any change to existing Council policies.

### **Consultation**

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Regular engagement with Council Services and partner organisations will be carried out in line with the activities described in the draft strategy.

## 1.0 Background

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- 1.1 The Council has a strategic approach to the management of its assets and for over a decade, has made significant changes in the way its assets are utilised, seeking more efficient use of them, improving stewardship whilst aligning with the prevailing corporate priorities most recently the Plan4Fife.
- 1.2 This report sets out the strategy to be adopted for the next five years, it builds on the successful 2017 – 22 strategy approved in 2018 by the Assets, Property and Facilities Committee. The strategy outlines the approach to developing and managing property assets whilst addressing key challenges including; meeting the climate change net zero obligations and supporting the corporate priorities including Community Wealth Building.
- 1.3 The strategy aims to improve the way the Council's property estate is managed against the following objectives:
  - to support Council objectives;
  - Support Council frontline service delivery
  - and the requirements of the Community it serves
  - is needs driven
  - property is sustainable,
  - minimise operating costs,
  - maximise value and capital receipts
- 1.4 Proposals which support the Asset Strategy objectives will be set out in the Asset Management Action Plan with various actions implemented to improve the stewardship of the estate, including greater engagement with Services to ensure assets align with anticipated future needs. New software systems will support productivity and service improvements whilst also offering better insights into building condition and compliance.
- 1.5 As well as the Plan4Fife, the strategy aligns with the Scottish Government Infrastructure Investment Plan 2022. It includes a greater emphasis on collaboration with public sector partners, as well as more focus on place and community.
- 1.6 Climate change, and the need to achieve net zero, underlies much of the strategy. Carbon reduction is to be achieved through adoption and retrofitting new green technology and improved building construction. This is exemplified by the adoption of Passivhaus standards at Dunfermline Learning Campus. Reductions in the footprint of the estate through vacating older inefficient premises will also support the objective.
- 1.7 Progress against the 2017-2022 strategy was reported to the Environment, Transportation and Climate Change Scrutiny Committee on 29 November 2022. Key points included:
  - delivery of a smaller, more integrated community and operational property estate,
  - the provision of working environments that support improved services to our communities, in schools, care homes and sports and leisure facilities,
  - inroads into the carbon reduction objectives,

- the delivery of the affordable housing programme and improvement programmes to affordable homes,
- office and depot rationalisation programmes and the reconfiguration of the office estate for blended (hybrid) working, as well as significant support for Council and partner Covid-19 activities.

## 2.0 Proposals 2023 - 28

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2.1 Whilst significant positive change occurred over the 2017-2022 plan period, the 2023 – 2028 asset strategy seeks to address a range of opportunities and challenges.

2.2 Key changes anticipated include;

### **Reform & Recovery**

We will continue to shrink the operational office estate disposing or removing surplus space. We will continue to work with our partner organisations to share and integrate service delivery.

Despite the significant reduction in the office estate in previous years, as a result of the change to blended workstyles, the corporate office estate is significantly underutilised. To address that a range of actions will be undertaken; leases terminated (e.g. New City House Dunfermline lease expiry February 2024), premises sold or, as in the case of Kingdom House, demolition. Opportunities for further rationalisation and efficiencies, will be explored over the plan period.

### **Education**

We continue to invest in the school estate, with the existing Woodmill and St Columba's High School sites earmarked for redevelopment following the relocation of pupils and staff to the new Dunfermline Learning Campus in Autumn 2024. The new South West Fife High school, due to open in 2026, will enable the existing dated Inverkeithing High to be closed and disposed of.

### **Housing –**

Phase 4 of the affordable housing programme will deliver new affordable homes from a variety of sources including the Fife Housing Alliance and private sector developers. The existing housing stock will also benefit from the ongoing component replacement works typically £30m pa.

### **Capital Receipts**

One-off capital receipts from property disposals (excluding HRA transactions) of around £17m are anticipated over the 5 year plan period.

### **Property Revenue costs**

Energy efficiency improvements, reduction in occupied space, and relocations to more modern property will all support the ambition to reduce operating costs and backlog maintenance.

### **Property condition and suitability**

With a large and ageing property estate the objective remains to maintain the Council's operational assets in a safe and useable condition, complying with all statutory and legislative requirements within available budgetary constraints.

- 2.3 A more detailed list of activities to be implemented will be set out in the Asset Management Action Plan which also covers the 5-year period to 2028.

## 3.0 Challenges

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- 3.1 The impact of macro-economic factors is having a significant impact on current and future operations. Inflation within the construction sector is compounded by material and labour shortages, which in turn have scope to adversely affect project timescales, affordability, and management of risk.
- 3.2 Achieving our net-zero obligations will be a significant challenge. Major investment will be required in net-zero technology to achieve a 68% reduction in emissions by 2030 and 100% by 2045, as compared to 2020. Technology will need to improve and become more affordable as will the skills and capacity of our supply chain. Significant additional investment will also be needed to improve and maintain our buildings, for which currently there is limited provision. We will also need to rely on improvements to the electricity grid to allow us to decarbonise and change the way in which we use our estate, for example in relation to energy generation and electric vehicle provision. In parallel significant investment will also be needed as we adapt and respond to the challenges of climate change, for example flooding.

## 4.0 Conclusions

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- 4.1 The new five year strategy sets out a framework to support the continued improvement and spatial reduction in council property estate, with an improved and more fit-for-purpose asset base from which to serve our community and workforce.

### List of Appendices

Appendix 1 Draft Asset Management Strategy 2023-28

### Report Contact

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# Sustaining Success

Consultation Draft 15.05.23



## Property Asset Strategy



2023 – 2028

Draft

# Sustaining Success

## Property Asset Strategy 2023-28

### Foreword

I am pleased to introduce Fife Council's property strategy for the period 2023 to 2028. This sets out the principles that will help us make decisions as we continue to invest and reshape our property estate to meet the needs of the people of Fife.

Our fundamental property strategy is well established. It is based on the principles of **improving efficiency** (doing more with less); **the effectiveness of our activities** (achieving better outcomes); and **improving leverage** through driving inclusive growth and working in partnership. It supports and aligns with the Recovery and Renewal Plan4Fife.

Recent years have seen unprecedented challenges through external factors such as the COVID-19. We have adapted to meet these challenges. However, the need to make the most effective use of our resources whilst supporting recovery to build resilient communities has never been greater.

We have consistently delivered against our strategy and the Council's priorities over the previous years. The evidence for this is in the class leading buildings and facilities we provide. From new high schools, care villages, energy efficiency projects, housing improvement, COVID-19 support, integrated community facilities, net-zero projects, sport, and recreational facilities, blended working facilities and affordable housing; these projects contribute directly to improved services and outcomes for the people of Fife and the overarching Council priority of **Community Wealth Building**.

The current challenges will require even greater flexibility and innovation. Our activities will require to be further focussed on **efficiency and effectiveness**, and on **improving leverage** to drive **inclusive growth** and help create **resilient communities**. We will be required to work in an increasingly **collaborative manner**, with partners from across the public and third sectors. However, these challenges are coupled with an exciting and diverse array of projects that will make a significant difference working in partnership with our communities.

## Introduction

Property assets have traditionally been considered illiquid and fixed in nature, but the driving forces of the climate crisis, austerity and the digital revolution have combined to challenge this view.

An effective asset management strategy is a critical driver of change, it has the ability to: improve front line service delivery, deliver improved community outcomes, increase public sector collaboration, increase staff and customer satisfaction, support efficient funding solutions (including income generation and cost reduction), support economic development, and reduce property related risk, all while aligned to government and Council priorities and commitments such as Net Zero.

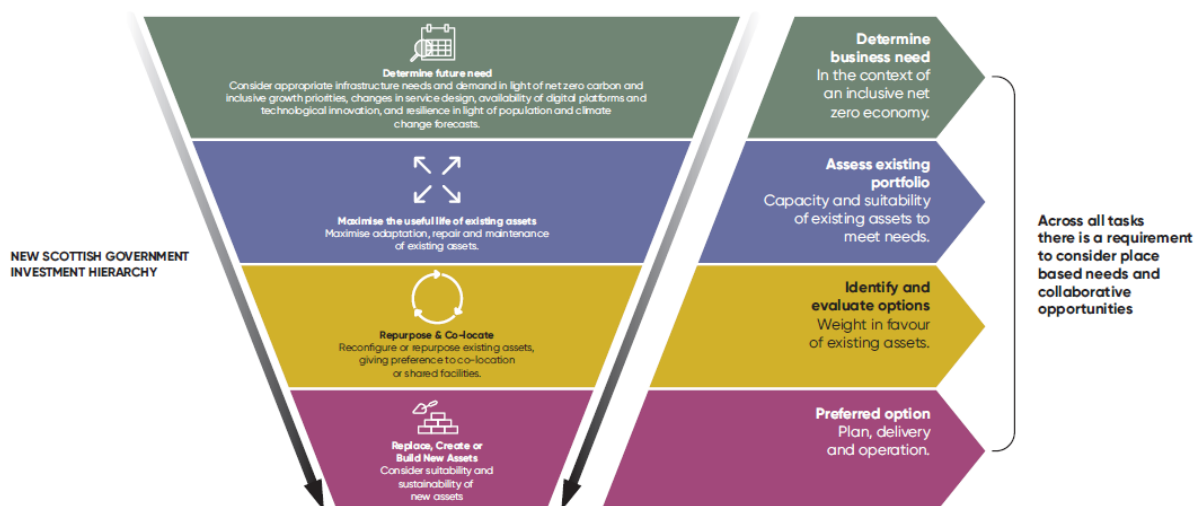
Recognising that the economic outlook is uncertain, it is more important than ever that we maximise the contribution our assets can have to the wellbeing of our communities in Fife. That will mean more and better collaboration with our local partners, the third sector and our communities as we support delivery of today's needs and plan for challenges of the future.

## Our approach

Our Property Asset Strategy includes guiding principles to act as a framework for decision-making, which mirror the four stages of the Scottish Government Infrastructure Investment Plan for Scotland 2022 guidance:

- Determining future need,
- Assessing scope of existing assets to meet the need,
- Evaluating options and
- Delivery of the preferred option.

The hierarchy is illustrated below.



Our strategic approach builds on successive previous strategies and on the corresponding projects and programmes. Whilst we have achieved much in modernising our estate, improving our buildings, and providing new facilities, we still have a **large and ageing estate**.

We need to ensure a strategic approach to the **prioritisation and approval of capital investment** based on benefits, risk, revenue consequences and especially alignment with **community outcomes**.

We need to capitalise on opportunities for wider asset rationalisation and service integration with our partners, such as NHS Fife, and links to growth and place-based investment strategies such as City Deal. **Collaboration and sharing** will be fundamental to our approach, as we seek to harness our resources.

All partner services need to work together to deliver the best outcomes for Fife. **Building no wrong door** means making it easier for the community to access public and third sector services.

We will reduce our corporate property costs so that **local service delivery** can be prioritised.

The need to combat **climate change** by achieving **net-zero emissions** is central to everything we do.

The fundamental principles of our strategy remain: **improving the efficiency** of our estate (doing more with less); the **effectiveness of our activities** (achieving better outcomes); and **improving leverage** through driving inclusive growth. External challenges such as COVID-19 require even greater rate of change.

We will continue to support this through reshaping our estate:

- **Improving Stewardship** – having the right assets in place to support future needs and priorities. We also need to meet our climate change and net zero obligations.
- **Alignment with the Plan for Fife** – all our resources collaborate to meet the needs of our customers
- **One Fife Approach (No Wrong Door)** – where public assets are viewed as part of a joined-up service offering

Our property asset strategy sits within a wider context as defined in the **Plan for Fife** and the Scottish Government in its **Infrastructure Investment Plan for Scotland 2022**. The key actions to deliver our strategy are given in the **Property Asset Management Action Plan 2023 to 2028**, which is a separate document.

### **Plan for Fife 2021-2024**

Community Wealth Building is central to the Plan for Fife. This brings together the need for a greater focus on place and for greater community involvement through three key objectives:

- **Leading economic recovery**
- **Tackling poverty and preventing crisis**
- **Addressing the climate emergency**

These align directly with the three infrastructure themes in the Infrastructure Investment Plan for Scotland 2002:

- **Driving inclusive economic growth**
- **Building resilient and sustainable places**
- **Enabling the transition to net zero emissions and environmental sustainability**



Methil Care Village (artists impression)

**No Wrong Door** - Our Care Village programme exemplifies our innovative approach to integrated service delivery. Methil Care Village builds on our successful previous programmes, with a partnership between Education & Children's Services, Fife Health and Social Care Partnership and Housing Services. This will provide more services within a single site by adopting an enhanced collaborative inter-generational approach. The development incorporates a central village green to provide an enhanced sense of place, combined with high quality, carbon efficient buildings.



Glenrothes Energy Network

**Net-Zero** – Glenrothes Energy Network (GEN) was delivered through a partnership between public and private sectors and the Scottish Government. It repurposed the heat output from the RWE Markinch Biomass Plant, to supply heat from renewables to a range of buildings including Fife House, the Rothes Halls, industrial properties, and sheltered housing.

## Where are we going?

Our vision is -

***A future where we use our land and property assets to deliver outcomes, empower communities and leverage economic stimulus.***

This is being delivered through four design principles. These align with our approach and the objectives in the Plan for Fife.

1. A smaller network of modern, fit-for-purpose, integrated community and operational facilities that are sustainable
2. Continuing to invest in assets and facilities that support the delivery of our policy priorities, make it easier for our customers to access the services they need and add value to our communities.
3. Making it easy for our customers to access the services they need and empowering or staff to work more flexibly and efficiently in frontline service delivery and in support services
4. Incorporating new ways of working and empowering our communities



Dunfermline Learning Campus is a £250m investment in the Learning estate in Fife. The campus will create a new Learning Quarter for the City of Dunfermline and will accommodate two new secondary schools, a college campus, a university Centre and accommodation for our business and our broader communities. The campus which will open in 2024/25 is an exemplar of collaborative procurement practice, collaborative working, integrated learning, and net-zero technology

## What we will deliver

Our activities fall into a number of broad groups. These are not exclusive and deliver benefits and meet objectives across multiple themes and sectors. They are driven by the Plan for Fife and the Council's Capital Plan.

## **Net-Zero and Energy Management**

A targeted plan to allow us to meet climate change objectives and reduce energy use. Delivered through a mix of standalone and cross-sector projects. Recognising that net zero technology is still evolving, our plan will adopt a pragmatic approach to reduce our CO<sub>2</sub> emissions and will use a range of measures to do that. These include the use of district heating, energy efficiency measures, and tried and trusted solutions such as air source heat pumps. Net-zero is one of the key cross cutting themes that will run through all of our activities.

## **Building Fife's Future and Early Learning & Childcare**

This programme will continue to invest in our learning estate. The centre pieces of investment are the new Dunfermline Learning Campus (see case study) and relocation of Inverkeithing HS to a new community campus to be located in Rosyth. In line with Scottish Government Funding, the programme will also include provision to meet free school meal requirements. The programme will also support housing growth in Fife and in doing so will contribute to place objectives as well as supporting the realisation of improved educational outcomes. Our investment in schools will make them more energy efficient and contribute to our-net-zero targets through the use of renewable energy systems.



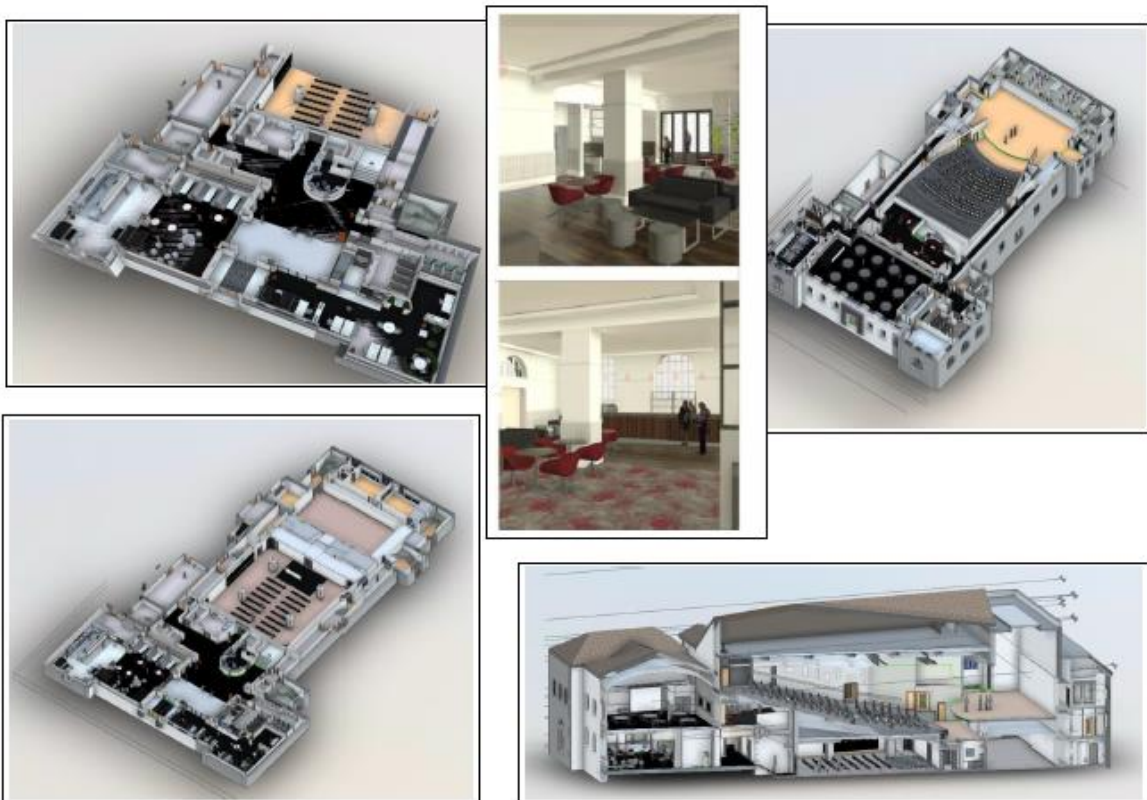
The new Madras College provides state-of-the-art learning and community facilities for 1400 pupils from St Andrews and North-East Fife. It incorporates striking architecture, with a fully integrated landscape strategy that utilises the surroundings as an educational resource. A wide range of community benefits were delivered as part of the project, including over £8m spent in the local supply chain and over £22m spent with territory micro, small and medium enterprises. 22 local people were employed on the project, with other benefits including apprenticeship and graduate employment opportunities as well as work placements.

## Care Villages

We have delivered 4 new care villages over recent years and plan to invest in two further facilities which will continue the provision of class-leading new residential care facilities combined with affordable housing and community facilities.

## Supporting Communities

Our new Community Hubs will support our No Wrong Door approach by providing access to a range of services. New and enhanced sport, leisure and recreational facilities contribute to improved health and wellbeing outcomes. We are involved in a wide range of community projects including Sports, Leisure and Arts facilities.



The £7.5m refurbishment of Kirkcaldy's historic Adam Smith Theatre will provide a creative hub that will serve the community across Fife for many years. The project includes full refurbishment of the main auditorium and stage facilities, new mechanical and electrical systems, and improved insulation. A Creative Digital Hub will provide community access to creative technology that is not currently available in Fife, including software and hardware for graphic design, photography, web design, advertising, marketing, film and publishing. As well as supporting the arts, health and wellbeing, the theatre will contribute to the local economy and support local enterprises.

## Housing

Our Housing work involves upgrades to our existing housing stock as well as the Affordable Housing Programme (AHP). This work contributes across a wide range of our objectives including net-zero, resilience, and community wealth building. Since 2018, upgrade work to meet the Scottish Housing Quality Standard has totalled nearly £115m. We are scheduled to deliver a further £150m+ on stock upgrades over the next 5 years. Our AHP is one of the



largest in Scotland. Since 2012, the AHP has delivered 7,400 new affordable homes. Our phase 4 programme will run from 2024 to 2029 and has the potential to deliver a further 3,350 properties.

### **Inclusive Growth and Jobs**

Fife's flagship industrial innovation investment (i3) programme is delivering new buildings and serviced sites across Fife to support our business community. The i3 programme is part of the Edinburgh and South-East Scotland City Region Deal. Our new industrial units incorporate low-carbon technology, helping address the climate emergency whilst boosting employment and helping to tackle poverty. The i3 programme will aid economic recovery and support in community wealth building, and in building resilience. Our new business units at Flemington Road in Glenrothes exemplify this approach, providing high quality, flexible business space with net-zero heating provided from Glenrothes Energy Network.



Proposed Business Units at Fife Interchange North (Artists Impression)

### **Reform and Recovery**

Our approach to strategic asset management contributes to the Reform & Recovery agenda. Our Workstyles Programme was carried out through a collaborative, multi-service approach incorporating HR, BTS, FM and Finance and has supported the development of more efficient, blended (hybrid) working for our staff. That has allowed us (and will continue to allow us) to further reduce the amount of office accommodation that we need to support the services we provide for Fifers. As a consequence, we are more efficient which allows us to prioritise frontline service delivery. Our reconfigured offices support collaborative working and will form a platform for sharing with partner agencies.

### **Property Asset Management Action Plan 2023 to 2028**

The key actions involved in the delivery of the property Asset Strategy are set out in the Property Asset Management Action Plan. These have been categorised under the major themes of Organisational Management, Climate Change, Management of Property, estates and Assets and Capital Investment. As the Action Plan is subject to continual review and update, it sits as a separate document. It can be accessed using the link below.

[Action Plan Link](#)

## Sustaining Success

We will use our land and property assets to deliver better outcomes, empower communities and leverage economic stimulus.

We will continue to achieve this by improving:

- ⇒ **Efficiency** – doing more with less;
- ⇒ **Effectiveness** – achieving better outcomes; and,
- ⇒ **Leverage** – driving inclusive growth

Reshaping our estate can support this

- ⇒ **Improving Stewardship** – having the right assets in place to support future needs and priorities;
- ⇒ **Alignment with the Plan for Fife** – all our resources collaborate to meet the needs of our customers; and,
- ⇒ **One Fife Approach (No Wrong Door)** – where public assets are viewed as part of a joined-up service offering.

**Collaboration and sharing** will be fundamental to our approach as we seek to harness our resources

## *We will continue to ...*

Develop a smaller network of modern, fit for purpose, integrated community and operational facilities that are sustainable, energy efficient and maintained to a high standard.

Further invest in assets and facilities that support the delivery of our policy priorities, make it easy for our customers to access the services they need, and add value to our communities.



Make it easy for our customers to access the services they need and empower our staff to work more flexibly and efficiently to improve frontline service delivery.

Continue to look at new ways of working and empowering our communities

12 September 2023

Agenda Item No. 9

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## Vacant Property Management Update

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Report by: Alan Paul, Head of Property Services

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Wards Affected: All

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### Purpose

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To update Committee on the arrangements relating to the security of vacant property and report on the findings and improvement actions arising from an internal audit of the management of vacant buildings.

### Recommendation(s)

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Committee is asked to scrutinise the arrangements, note the contents of this report and the improvements made.

### Resource Implications

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Costs associated with the enhanced security measures, demolition costs and staff time in managing the property should be offset by reduced expenditure otherwise arising from vandalism and arson, with earlier disposal or demolition also reducing holding costs.

### Legal & Risk Implications

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Actions outlined should reduce potential insurance risks and loss of property value.

### Impact Assessment

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

### Consultation

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Risk Management Team and Property Services.

## 1.0 Background

- 1.1 As reported in the last update in January 2023, vacant properties comprise a mixture of assets which are vacant for a variety of reasons. Some are surplus being marketed for sale or lease, others are temporarily closed and vacant pending reuse by other Services within Fife Council.
- 1.2 During these periods of inoccupation, it is necessary to ensure that the properties are secure and protected in order to maintain the subjects in no worse condition than exists. There is a recognition that vacant premises are more vulnerable, consequently it is important that appropriate inspection, maintenance, and security measures are in place in order to minimise the risks.
- 1.3 Whilst the vacant properties remain the responsibility of the Client Service e.g., Education & Children Services or Communities & Neighbourhoods until disposed or reoccupied, Property Services have taken a lead role in facilitating and managing the security arrangements to reduce the risk that these properties represent.
- 1.4 The management arrangements vacant premises were the subject of an internal audit follow up report (Ref IA Report 1-22) improvements were recognised however it identified a number of areas for further refinement and development, as described below. The audit report has been considered by the Standards and Audit Scrutiny Committee.

## 2.0 Audit findings

- 2.1 Over the past few years in order to reduce risk and minimise the risk of losses, a number of changes have been introduced to improve management and security of vacant assets. Proactive management is undertaken with an assessment of the opportunities to reduce void periods / accelerate disposal with a view to reducing holding costs. Despite the improvements the audit identified weaknesses in a number of areas, and an action plan was agreed and is replicated below.

2.2

Rec No	Recommendations	A. Agreed Management Action B. Implementation Date	Status
1	The procedural flowchart should be reviewed to ensure continued relevance, and version control should be introduced, as well as formal channels of communication between key stakeholders e.g. Risk Management Team, Legal Services.	A. Flowchart will be updated to; 1) reflect process for newly acquired vacant properties, 2) ensure timing of Risk Management and Legal Services engagement is appropriate, 3) ensure the document is version controlled.  B. 31st March 2023	Complete.  Updated flowchart appended

2	All relevant stakeholders should be advised promptly of any additions to or deletions from the vacant properties list i.e. relevant emergency services should be advised as soon as properties are vacated.	A. Emergency Services to be added to the process B. 31st March 2023	Little interest shown from either Police or Fire Service
3	Property Services should remind client services of the requirement for formal recording of recommendations and decisions taken to vacate properties and to seek a copy of that record.	A. Property Services will remind client services of the requirement for formal recording of recommendations and decisions taken to vacate properties, and that they should provide a copy of those records to Property Services. B. 31st March 2023	Complete Asset Management team have a programme of Service engagement meetings during which Services are reminded of their responsibilities.
4	Property Services should remind client services of their responsibility, before vacating any premises that they control, to complete an appropriate risk assessment and take appropriate action, taking account of the Vacant / Surplus Building Checklist.	A. Property Services will remind client services of their responsibility, before vacating any premises that they control, to complete an appropriate risk assessment and take appropriate action, and that it should take account of the Vacant / Surplus Building Checklist. B. 31st March 2023	Complete Engagement with Services is highlighting the responsibilities including completion of the Checklist (Agenda example – Appendix 3)
5	Property Services should ensure that for all vacant buildings there is a complete and up to date Vacant / Surplus Building Checklist.	A. Properties declared vacant prior to the introduction of the Checklist will be assessed and a checklist completed. B. 31 <sup>st</sup> March 2023	Complete. A checklist exists for all vacant premises.
6	The Vacant / Surplus Building Checklist should be reviewed and updated to ensure details are clear and correct (e.g. making notifications, thresholds and whether or not alarms are needed).	A. The checklist will be reviewed and amended as required. B. 31 <sup>st</sup> March 2023	Complete

7	Prompt remedial action should be taken where inspections have raised issues, including property damage, trip hazards, combustible materials, alarm status, electricity supply, vegetation.	A. Property Services will promptly initiate remedial actions identified by inspections, and follow up that they are completed, adopting a more standardised approach.  B. 31st March 2023	Remedial action diary maintained.
8	All the required documents, e.g. asbestos registers, should be available for inspection in all vacant properties.	A. Property Services will remind client services to ensure that all the required documents are available for inspection in all vacant properties, and will perform more rigorous checks on the completeness of the Checklist to capture the provision of necessary documentation.  B. 31st March 2023	Complete.  All vacant premises now have asbestos registers on site.
9	Contractual arrangements for inspection and protection of vacant properties should contain detailed specifications and be formally concluded.	A. Appropriate provisions to be included in new security and vacant property management contract.  B. 31 <sup>st</sup> March 2023	Incomplete.  Procurement currently reviewing existing contract with the intent to add additional provisions.

### 3.0 Current position

- 3.1 The table below and the appendix detail the current vacant properties. It should be noted that the vacant property list is dynamic, of the 37 assets detailed in the January 2023 report (49 assets in 2022 update report) 10 have been removed these are detailed in **Appendix 1**. Conversely since the last report a number of additional buildings have been vacated and are included. The current list of vacant properties is detailed in **Appendix 2**.
- 3.2 The receipts generated from property disposals amounted to £14.7m during 2022/23, boosted by the income from the former Madras school (£8.5m).
- 3.3 The table below summarises the position illustrating the status and intentions for each asset:

Current Portfolio Aug 23		Comments
Number on market and under offer	4	
Number on the market and available	4	Of which one asset is subject of CAT interest potential local community group sales, managed through the CAT process led by Communities and Neighbourhoods Service.
Not on the market awaiting demolition	4	Assets which are incapable of sale or occupation by 3 <sup>rd</sup> parties, or which have low values are the subject of demolition proposals e.g., janitors house within school grounds.
Not on market -To be retained/ reused	10	Retained by the Council to support corporate priorities such as the Affordable Housing Programme or for Early Years Nursery Provision.
Not on market - Pre-marketing, Pending Service decision, resolution of legal issue etc	8	Services may be undertaking feasibility or exploring funding. In some other instances, legal aspects require to be resolved prior to marketing. Assets that are to be retained for re-use by other parts of the Council may have delays due to budget availability, in addition to the usual design, procurement and development processes.
Total number	30	

## 4.0 Conclusion

4.1 The management of vacant property has developed considerably over the last few years, processes are now in place to decommission and monitor assets. The improvement actions identified by internal audit have largely been addressed however Members are invited to scrutinise the position.

### List of Appendices

1. Appendix 1 - Disposals & demolitions
2. Appendix 2 – List of vacant properties

### Author

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## Vacant Property portfolio change since Jan 2023

<b>Removed</b>		
<b>Committee area</b>	<b>Property</b>	<b>Disposal Route</b>
Kirkcaldy	Former Kirkcaldy Public Convenience, Hunter Street The Postings , Kirkcaldy KY1 1XN	Terminated Lease
Glenrothes	Forward Centre, Beaufort Drive Glenrothes KY6 2SR	FC operational
Dunfermline	Portable Changing Pavilion - Halbeath Park, Guttermates Road, Halbeath KY11 8EB	Demolished
North East Fife	Lomond communication Site, Falkland KY15 7DE	Leased out
Glenrothes	Glenwood centre Commercial and Domestic units	Demolished
Dunfermline	Abbeyview Local Office Dunfermline KY11 4HA	Construction site
Dunfermline	Commercial PS (Janitors House) 000 Woodmill Road KY11 4BB	Demolished
Cowdenbeath	Former Scout hut Minto Street Lochgelly KY5 9DF	Demolished
Dunfermline	The Schoolhouse, St Margaret's PS, Woodmill Road, Dunfermline KY11 4BB	Demolished
North East Fife	Former Dunino Primary School, B9131, St Andrews, KY16 8LU	Sale
<b>Additions</b>		
<b>Committee area</b>	<b>Property</b>	<b>Current solution</b>
Kirkcaldy	Dysart Centre, 43, High Street, Dysart, KY1 2UQ	Retain
Levenmouth	Methilhaven care home, Methilhaven Rd, Methil KY8 3HS	Pending
Glenrothes	Q9-Q11 Queensway Road Glenrothes	Retain



## Appendix 2

<b>Committee Area</b>	<b>Ward</b>	<b>Property</b>	<b>Current Status</b>	<b>Executive Summary (reviewed 22-08-23)</b>
Dunfermline	3	St Margaret's House, 9 St Margaret St, Dunfermline, KY12 7PE	Retain	C&N working with Town centre regen for opportunities
Dunfermline	3	Former Dunfermline Local Office, Walmer Drive, Dunfermline KY12 7LH	Under offer	Under offer, missives extended planning decline demo option.
Cowdenbeath	7	Town House, 123 High Street, Cowdenbeath KY4 9QA	On the Market	C&N developing local options
Cowdenbeath	8	Ore Park (Pavilions, and various structures), Clune Terrace, Glenraig, KY5 8AB	Demolish	Demolition of all structures due qrt3 23-24
Cowdenbeath	8	Auchterderran Centre, Woodend Road , Cardenden KY5 0NE	On the Market	On the market, initial interest in both vacant site and adjacent land
Cowdenbeath	8	Former St Andrews Church, Bank Street, Lochgelly, KY5 9QQ	Retain	C&N progressing local opportunities including provision of a foodbank
Kirkcaldy	9	Kirkcaldy West PS Nursery (Beveridge Park), Abbotshall Road, Kirkcaldy, KY2 5LZ	Retain	Gatehouse building to be refurbished as a outdoor nursery hub due on site Sept 23, EN4656592
Kirkcaldy	9	Burntisland Local Office, 104 - 106 High Street, Burntisland, KY3 9AS	CAT pending	Community Interest- Currently led by Julie Dickson, awaiting levelling funding
Kirkcaldy	9	Former Southerton Lodge Beveridge Park KY2 5LZ	Retain	Grounds Maintenance developing plans, initial ecology surveys for refurb

Kirkcaldy	11	Shop, 188 High Street, Kirkcaldy, KY1 1JW	Pending	On Market, parallel with EcDev regarding internal utilisation
Kirkcaldy	12	Dysart Centre, 43, High Street, Dysart, KY1 2UQ	Retain	C&N developing options
Kirkcaldy	12	Workshop, 112a, Rosslyn Street, Kirkcaldy, KY1 3AD	On the Market	Preparing for marketing
Kirkcaldy	12	St Clair Hall, 258 St Clair Street Kirkcaldy KY1 2DB	Retain	C&N working with local group with the aim of leasing out
Kirkcaldy	12	Regeneration Office, 45 High Street, Dysart, KY1 2UQ	Retain	HRA property passed to Asset Management for redeployment options
Kirkcaldy	12	St Clair Tavern St Clair Street KY1 3AD	Retain	Property Service designing refurb Due on Site Nov 23
Glenrothes	13	Kinglassie Community Centre, 53 Main Street , Kinglassie KY5 0XA	Pending	CPO to be prioritised subject to local community interest.
Levenmouth	14	Milton of Balgonie Primary School, Main Street, Milton of Balgonie, KY7 6PX	Pending	Education reviewing expected mid 2023
Glenrothes	15	Q9-Q11 Queensway Road Glenrothes	Retain	Managed by EcDev for future project
Glenrothes	15	Jessamine Cottage, 89 Woodside Way Glenrothes KY7 5DW	Retain	Refurb project being developed HS5802853
North East Fife	16	Gateside Primary School, Gateside KY14 7SZ	Under offer	Legal instructed, case on hold whilst Affordable Housing review.
North East Fife	16	Moonzie Schoolhouse and School KY15 4NL	Pending	Deed issues preventing marketing of property.
North East Fife	16	Rathillet Primary School, A92 Rathillet , Cupar KY15 4QG	Pending	Legal advice to retained until disposal route can be established

North East Fife	18	Former St Andrews Local Office / Registrars, St Mary, St Andrews KY16 9UY	Under offer	Sale expected to conclude Autumn 23
North East Fife	19	Kincraig Communication Site, Kincraig Point Elie KY9 1AR	Pending	Early discussion with Landlord regarding termination and site clearance.
North East Fife	19	Harbour masters house, Shore Gate, Crail KY10 3SU	Under offer	This former Harbourmaster's office is subject to a purchase by Crail Community Trust
North East Fife	20	11-13 St Catherine Street Cupar KY15 4LS	Pending	Current options appraisal with Asset Management
Levenmouth	21	Old Telephone Exchange, Leven Road, Lundin Links, KY8 6AJ	Demolish	Demolition expected Sept/Oct 23 - PR5553501
Levenmouth	21	Former Kennoway Public Convenience (Bishops Court) Kennoway KY8 5LA	Demolish	Demo Project raised PR5553504
Levenmouth	21	Corriemar, Silverburn Park, Leven KY8 5PU	Demolish	Awaiting funding for Demo
Levenmouth	22	Methilhaven care home, Methilhaven Rd, Methil KY8 3HS	Retain	Awaiting final decision regarding future of asset.

12 September 2023

Agenda Item No. 10

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## Environment, Transportation & Climate Change Scrutiny Committee Workplan

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

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**Wards Affected:** All

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### Purpose

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

### Recommendation(s)

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

### Resource Implications

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

### Legal & Risk Implications

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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

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None required for this paper.

### Consultation

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

## 1.0 Background

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- 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

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

### List of Appendices

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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

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**Environment, Transportation and Climate Change Scrutiny Committee**

**Forward Work Programme as of 23/08/2023 1/5**

<b>Environment, Transportation and Climate Change Scrutiny Committee of 28 November 2023</b>			
<b>Title</b>	<b>Service(s)</b>	<b>Contact(s)</b>	<b>Comments</b>
Fife Council Biodiversity Duty Report 2021-2023	Communities	John Ford	3-yearly report, last reported 3/12/20. Next due 2023. Move to end 2023 or early 2024. John Ford (Biodiversity Coordinator) is currently contacting partners to support updating the report which will include activity from 2023. email from Andy Maclellan. 23/03/23.
Minute			
Environment, Transportation & Climate Change Scrutiny Committee Forward Work Programme	Democratic Services	Helena Couperwhite	
Electric Vehicle Charging	Roads & Transportation	Susan Keenlyside	Requested by Convener. A report will be prepared for consideration by Committee, but not before September. Email from John Mitchell 10/4/23. Email from Susan Keenlyside - aiming for September. 29/5/23.
Strategy for Dealing with Flash Flooding	Roads & Transportation	Rick Haynes	Requested at meeting 20 June 2023.
Air Quality Annual Progress Report 2023	Protective Services	Kenny Bisset	Advised by Kenny Bissett on 27/6/23.

<b>Environment, Transportation and Climate Change Scrutiny Committee of 23 January 2024</b>			
<b>Title</b>	<b>Service(s)</b>	<b>Contact(s)</b>	<b>Comments</b>
Minute			
Environment, Transportation & Climate Change Scrutiny	Democratic Services	Helena Couperwhite	

**Environment, Transportation and Climate Change Scrutiny Committee**

**Forward Work Programme as of 23/08/2023 2/5**

<b>Environment, Transportation and Climate Change Scrutiny Committee of 23 January 2024</b>			
<b>Title</b>	<b>Service(s)</b>	<b>Contact(s)</b>	<b>Comments</b>
Committee Forward Work Programme			

<b>Environment, Transportation and Climate Change Scrutiny Committee of 19 March 2024</b>			
<b>Title</b>	<b>Service(s)</b>	<b>Contact(s)</b>	<b>Comments</b>
Minute			
Environment, Transportation & Climate Change Scrutiny Committee Forward Work Programme	Democratic Services	Helena Couperwhite	

<b>Environment, Transportation and Climate Change Scrutiny Committee of 28 May 2024</b>			
<b>Title</b>	<b>Service(s)</b>	<b>Contact(s)</b>	<b>Comments</b>
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.

<b>Unallocated</b>			
<b>Title</b>	<b>Service(s)</b>	<b>Contact(s)</b>	<b>Comments</b>
Mossmorran & Braefoot Bay Community and Safety Committee - Annual Report	Protective Services	Nigel Kerr	Decision at meeting 17/9/20. Moved to November provisionally - waiting for confirmation from Nigel after Liaison Cttee meets in June. Moved to February as outcome from recent Community Workshops still not available which will inform these reports in due course. Email from Nigel 14/10/21. Nigel advised Annual Report will not be ready for February. 22/10/21. Nigel advised move to Jan 2023. 26/8/22. Moved to April at request of Nigel 6/12/22. Moved to June as Nigel still waiting on information from outside bodies. 17/1/23. Moved to September at Nigel's request. 22/5/23. Nigel advised that report going to Cabinet on 29/6 and will recommend no annual report. Will confirm once agreed for removal from this programme. Email 29/5/23. Removed for WP for meeting 20 June.
Kinnessburn, St Andrews Flood Study Update	Roads & Transportation	Michael Anderson, Rick Haynes	Email from Ross Speirs 2/7/21. Moved to 18 Nov - awaiting information on revised finance model from COSLA/SG. Email from Ross 3/8/21. Moved to February - no report yet as SG are still reviewing all possible outcomes. Email from Ross 19/10/21.



<b>Unallocated</b>			
<b>Title</b>	<b>Service(s)</b>	<b>Contact(s)</b>	<b>Comments</b>
Scotland's Proposed Deposit Return Scheme (Including Recycling Points Review)	Enterprise and Environment	Ross Spalding	Date to be confirmed once Scottish Government appoint Scheme Administrator - earliest likely to be May. Email from Ross Spalding 8/1/21. Moved to May as advised by Keith 23/3/21 Ken advised DRS review now July so likely report Oct time. 8/4/21 Include Recycling Points Review. Ross advised DRS scheme administrator has not announced plans and therefore a report at this time (November) would not be useful or provide any further information. Email 19/10/21. Ross advised scheme start delayed to August 2023 so no report until at least summer 2022 or when scheme administrator outlines plans. 24/1/22. Ross advised May 2023 at the earliest. 21/12/22. Ross advised Scheme delayed until UK wide scheme introduced in 2025 so no report until early 2025. 3/8/23.
Management of Vacant Buildings - Report on Internal Audit Findings/Improvement Actions	Enterprise and Environment	Michael Ogorman	As agreed at the previous meeting on 31.01.23 - Para. 32.(2) refers - date to be advised. Report on audit went to Standards and Audit Committee meeting on 2nd March.

<b>Unallocated</b>			
<b>Title</b>	<b>Service(s)</b>	<b>Contact(s)</b>	<b>Comments</b>
Waste Management, inc. bulky uplifts and Deposit Return Scheme	Assets, Transportation and Environment		Suggested by Convener at agenda-planning meeting on 4/4/23. Removed from WP for 20 June meeting.
Provisional Item - Summer 2023 Water Shortages			Suggested by Cllr Hoggan-Radu at meeting 20/6/23. To cover any water shortage issues over the summer and the success of back up plans to deal with this. Ken Gourlay to discuss with Mike Enston the best way to take this forward. Possible joint workshop with FECS Scrutiny suggested.
For Information/reminder only - Briefing Note on Free Bulky Uplift Service to be issued to ET&CC Scrutiny members		John Rodigan	Agreed at meeting on 20/6/23 (para. 44) - Briefing note to be issued to members in 6 months (Dec 2023?).
Workshop from Scottish Water - Discharge Sewage in Fife			In response to Motion raised at Fife Council. Lead Officer arranging a workshop.