



Fife Council's Performance

2018-19

Highlights

Contents

Introduction 3

Customer 4

Working for local citizens and communities

Responsiveness 7

Delivering fit for purpose public services

People 11

Developing a committed and dynamic workforce

Cost 13

Providing value for money

Introduction

Welcome to Fife Council's annual performance highlights 2018/19

For the first time in Fife we have one overarching plan for the future of public services. The 'Plan for Fife' is our vision for the next ten years and puts fairness at the heart of everything we do, bringing services and communities' together in new ways.

This report is a key part of our ongoing commitment to provide you with information to help you review how we have performed. We aim to provide a balanced picture, highlighting what we have achieved as well as setting out those areas where we need to do more to improve service delivery.

The Council approved the first budget proposed by the Councils' Joint Administration in 2018/19. The budget had savings of approximately £10.6 million and agreed a further £2.0 million for investment. During the budget process Council Tax was increased by 3%. A Medium-Term Financial Strategy (MTFS) was developed by officers and endorsed by members given the significant financial challenge facing councils. The MTFS provides a framework for the council to set budgets over the coming years and to operate within available resources.

Along with our Partners we are working hard to tackle poverty which can lead to educational and health inequalities which impact the earning and life potential of multiple generations. We're doing lots of practical things to help people of all ages caught up in this cycle. From helping parents nurture children in their early years and promoting apprenticeships as an alternative career path, to providing financial advice alongside benefits, helping people quit smoking and supporting community food projects.

We're also working hard to build trust, relationships and stronger communities. We are using data to pinpoint individual communities that need extra help. For those in most need we're creating Neighbourhood Plans to focus our resources on making a real difference to local quality of life. Templehall was the first because it has some of the poorest outcomes in Fife for jobs, health, education, poverty and deprivation. We are also supporting communities to take on the management and ownership of public assets through the community asset transfer process. A digital platform is being developed to enable greater community involvement in decision making, for example through participatory budgeting.

Overall, the Council has performed well over the last year, with more indicators showing a positive position when compared with the previous year than those showing a decline. This represents a good performance in the light of a national economic context in which the effects of welfare reform and the uncertainty over Brexit have created challenging overall circumstances.

This annual performance report aims to provide a balanced overview that evidences progress towards delivery of our core outcomes and priorities. Information can also be found on our website www.fife.gov.uk/performance

Customer

Working for local citizens and communities

We are working hard to put communities at the heart of how we work, design and deliver services. Participatory budgeting is one of the ways people have the opportunity to influence decision making in their local communities with around £900,000 projects being part of participatory budgeting so far. We are also supporting communities to take on the management and ownership of public assets through the community asset transfer process. So far, around 50 community asset transfer enquiries have been supported. We aim to ensure that Fife's local communities have a good range of local services that are easy to access including high quality open spaces, good affordable housing and community facilities. We are also exploring how digital opportunities can support better community engagement and remain committed to transforming how our customers access and experience service delivery through the redesign of services using the customers' perspective rather than the needs of our Services. This includes continuing to support Fifiers to get online, reducing digital exclusion and providing access to an increasing number of digital public services.

Good Practice Case Study Participatory Budgeting (PB) in Levenmouth

A successful PB event called "Pimp my Prom" was held in Levenmouth to identify what the local community's aspirations were for their Promenade in Leven. Leven Community Council and Fife Council worked with local stakeholders, including businesses, voluntary organisation, schools and retired people. Nine priorities were identified at the event, including cycle lanes and garden design.

The local community had access to a variety of voting methods: online votes, voting boxes in shops, associations, schools, businesses, retirement homes, societies and public space consultations with the support of Sainsbury's, and a voting day event at the local KINO cinema in Leven. Over 1,400 people voted. PB money was allocated towards this project and has enabled the local community to benefit from new playground equipment, picnic furniture and tables for wheelchair access on the Leven Promenade. The support of Leven Community Council throughout the PB exercise has been essential in the delivery of this project, and the involvement of the local community at all stages was key to its success, establishing a very close relationship with Fife Council Levenmouth Area.

Community led services

40.4% of Fifiers agree that they can influence decision making, a slight fall from 43.3% in 2017/18

Complaints

89% of complaints were answered within timescales, a slight increase from 88% last year

Contact centre calls

73.08% of calls were answered at the contact centre, a drop from 82.20% in 2017/18





Online accounts


147,000 online accounts created, compared to 127,288 in 2017/18







Working for local citizens and communities

In detail...

 Performance improving and/or above Scottish average

 Performance static and/or at Scottish average


 Performance declining and/or below Scottish average


Indicator	2016/17	2017/18	2017/18 Scottish Average	2018/19	RAG	Progress
% of Fifers agreeing Council is addressing issues affecting quality of life in local neighbourhood (Scottish Household Survey)	68.50%	72.60%	51.40%	58.00%		It is not possible to say with any degree of certainty why results have worsened when analysing the Scottish Household Survey data. It may reflect the differential impact of welfare reform changes across Fife. However, local analysis of the Place Standard tool using the People's Panel reported to Area Committees showed improvements in themes related to the Local Community Planning priorities. By continuing to focus on local community planning, decentralisation of services and neighbourhood plans the Council will continue to tackle local priorities.
% of Fifers agreeing that they can influence decisions (Scottish Household Survey)	41.70%	43.30%	31.00%	40.40%		
% of Fifers agreeing that they can influence decisions 20% most deprived Fife (Scottish Household Survey)	N/A	47.80%	27.10%	31.70%		
% of Stage 1 complaints answered within Scottish Public Services Ombudsman (SPSO) timescales	92.00%	88.30%*	N/A	90.18%		The overall number of complaints responded to within the timescale continues to improve. The trend remains positive and at a level of the performance prior to the introduction of the SPSO model complaint handling procedure. There was continual improvement over this period due to the Council learning and improving from complaints received. This was evidenced by better quality and an increased volume of corrective action statements recorded.
% of Stage 2 complaints answered within SPSO timescales	74.00%	87.00%	N/A	81.91%		
% of complaints answered within SPSO timescales overall	89.00%	88.00%	N/A	89.00%		


continued/







Working for local citizens and communities

In detail...

 Performance improving and/or above Scottish average

 Performance static and/or at Scottish average

 Performance declining and/or below Scottish average

Indicator	2016/17	2017/18	2017/18 Scottish Average	2018/19	RAG	Progress
% of Freedom of Information (FOIs) requests answered within timescales	89.00%	79.00%	N/A	80.73%		There has been a 44% rise in information requests from the implementation of the Information Management and Requests Team between 2015 to current day stats provided for 2018/19. Freedom of Information requests alone have risen by 37% in the above timeframe.
% of calls answered at the Contact Centre	88.10%	82.20%	N/A	73.08%		There were challenges with call answering during the first half of 2018/19. This was primarily due to staffing reductions linked to budget savings. The Contact Centre workforce was flexibly deployed to where the need was greatest. However, it should be noted that performance in the first half of 2019/20 has improved to around 83%.
Twitter followers	34,139	46,496	N/A	48,278		The number of Facebook fans and twitter followers are continuing to rise although not as significantly as from 2016/17 to 2017/18. This was largely attributable to the bad weather period in February 2018. It is anticipated that this more gradual growth will continue, as the use of Social Media channels is encouraged as a key method of communication going forward.
Facebook fans	25,097	35,973	N/A	37,833		
Number of Online Transactions	130,327	154,592	N/A	168,739		The number of forms completed is continuing to rise as more services have come online. It is anticipated that this will increase considerably over the next year as a new forms package is being rolled out with extra functionality to improve online customer service.
Number of Online Accounts	110,364	127,288	N/A	147,000		The number of forms completed is rising as more services have come online. It is anticipated that this will increase considerably over the next year as a new forms package is rolled out with extra functionality to improve the online customer service.

Responsiveness

Delivering fit for purpose public services

Every day we deliver vital services for our customers. The drive to use technology and improve digital opportunities has a transformative role in changing for the future. It combines redesigning services to make the best use of technology across a whole range of areas including education, housing, environment and health and social care. This commitment allows us to deliver high-quality frontline services that improve the everyday lives of our residents.

Good Practice Case Study **Rents and Debts Service**

In 2017 a joint initiative between our Housing and Revenue Services successfully undertook a new approach to increase the amount of rent and arrears payments collected by the council. The aim was to get collection rates above the 100% mark whilst mitigating the potential impact from the introduction of Universal Credit. Franklin Covey's '4 Disciplines of Execution (4DX)' methodology uses behavioural change as the basis for creating change and improvement. Although rent arrears increased by over £1.5 million the increase was at a much slower rate than would have been the case had 4DX not been in operation.

The approach has changed, improved and modernised the way Housing and Finance work together. Rent collection is now the key focus for both services and joint working is the norm. The culture change is significant and there is a clearer understanding of roles and responsibilities. All staff are now area based and provided with mobile technology to better serve their customers. In addition, work continues to change the 'non-payment' culture with our tenants with a 'Think Rent' campaign introduced to encourage tenants to prioritise rent payments.

Non-emergency repairs

6.00 days is the time taken to complete non-emergency repairs, lower than 6.66 days in 2017/18

Housing quality

93.01% of our houses meet the Scottish Quality Housing Standard

99.97% of our properties are at or above the National Home Energy Rating or Standard Assessment Procedures ratings




Householder Planning Applications


7.50 is the average time to deal with householder planning applications, a reduction from 8.86 weeks in 2017/18








Delivering fit for purpose public services

In detail...

 Performance improving and/or above Scottish average

 Performance static and/or at Scottish average




 Performance declining and/or below Scottish average



Indicator	2016/17	2017/18	2017/18 Scottish Average	2018/19	RAG	Progress
Average length of time taken to complete non-emergency repairs (days)	8.08	6.66	6.40	6.00		Following improvement work developed as part of the 4DX project, we have continued to achieve excellent outcomes, and have met a 'stretch target' target of six days for the average repair time. This demonstrates the benefits of integrated working across services.
% of stock meeting the Scottish Housing Quality Standard (SHQS)	98.64%	97.44%	94.20%	93.01%		Progression of onsite surveys has allowed for more accurate reflection of actual stock condition and less reliance on cloned information. Stock surveys will continue to improve the quality of stock condition survey information recorded.
Percentage of properties at or above the appropriate National Home Energy Rating or Standard Assessment Procedure ratings	99.84%	99.87%	97.60%	99.97%		We will continue to monitor the condition of our stock to improve energy efficiency while working towards achieving the Energy Efficiency Standard for Social Housing by December 2020. We will continue to tackle failing elements e.g. checking during void periods and working closely with our tenants.
% of pupils gaining 5+ awards at level 5 (pre-appeal)	55%	57.62%	62.00%	57.83%		This measure has seen a generally improving trend over recent years. However, despite this improvement, there remains a clear gap with national outcomes. Fife has had a strong focus on improving key skills and achieving greater equity in educational outcomes over recent years. This has helped to ensure significant improvements for attainment in the key skills of literacy and numeracy, which are not reflected in the measures reported within the LGBF. It is a current priority for the Directorate to widen the impact of this improvement activity to a wider range of attainment.

continued/

Delivering fit for purpose public services


In detail...


 Performance improving and/or above Scottish average
  Performance static and/or at Scottish average
  Performance declining and/or below Scottish average


Indicator	2016/17	2017/18	2017/18 Scottish Average	2018/19	RAG	Progress
% of pupils gaining 5+ awards at level 6 (pre-appeal)	28%	31.68%	34.00%	30.77%		This measure has seen a generally improving trend over recent years. However, despite this improvement, there remains a clear gap with national outcomes. Fife has a strong focus on improving life opportunities for school leavers, by equipping them with qualification sets that provide access to a wider range of post-school options. This approach has helped to improve the proportion of school leavers achieving one or more awards at SCQF level 6 (including Highers) over recent years, enabling more young people to access routes into / through Higher Education on leaving school. These improvements are not reflected in the measures reported within the LGBF. It is a current priority for the Directorate to ensure that more of these leavers achieve multiple awards at SCQF level 6, providing them with an even greater range of pathways on through Higher Education.
% of total household waste that is recycled	54.60%	60.20%	45.60%	51.10%		Recycling rates have fallen due to a number of factors. Firstly drop in amount of Household waste produced overall, which is in line with waste prevention, which is positive. There's been a drop in amount of paper & card and food & garden material collected (part of a national trend). And in particular, a higher amount of contamination in brown bins so additional material landfilled rather than composted (we're actively engaging with communities to bring about positive changes to this).




Delivering fit for purpose public services

In detail...

 Performance improving and/or above Scottish average

 Performance static and/or at Scottish average

 Performance declining and/or below Scottish average

Indicator	2016/17	2017/18	2017/18 Scottish Average	2018/19	RAG	Progress
The average time (weeks) to deal with Householder planning applications determined during the year	8.57	8.86	N/A	7.50		We have continued to make significant improvements in our speed of decision making of local and household applications. The performance reporting capabilities of our Planning system Uniform Enterprise and continued effective project managed caseloads has delivered improved performance. Where improvements can be achieved we will seek to do so. We consider in terms of our household and local performance we are reaching a level of efficiency which reflects an appropriate balance between speed, customer service and the time required to build in quality outcomes on the ground.
The average time (weeks) to deal with Major planning applications determined during the year	53.99	30.95	N/A	51.21		Fife Council determined a total of 16 major applications in the reporting period. The number distorts the reported performance when based on a statistical or percentage basis. The nature of the applications also adds to the complexity involved e.g. one proposal took approximately 3.8 years to determine due to the complexity of the issues and the circumstances relating to deliverability by the applicant.
Percentage of invoices sampled that were paid within 30 days %	97.17%	96.98%	93.20%	96.20%		Fife is performing well in comparison with other Councils and is in the top quartile. We continue to strive for improvement and are introducing a new e-invoicing process to speed up the process even more. This will be fully developed after 2020 when the new Oracle Cloud Project is delivered.

People

Developing a committed and dynamic workforce

During 2018/19 we have continued to face financial pressures, however there have been some key achievements including managing workforce change on a consensual basis across the council with no compulsory redundancies, and almost halving the number of adverts that are unfilled. We have also reached our target of young people making up 5% of our workforce earlier than planned, and in 2018 we received the Investors in Young People Gold Accreditation. We continue to see an improvement in the gender balance of senior posts, with 57% of our top 5% of earners being female and, for the first time in a number of years, our workforce has increased. Along the way we continue to have a number of difficult challenges, such as managing the ongoing risks associated with equal pay claims, aligning strategies to support a much-needed culture shift and addressing the impact of employee absence.

Good Practice Case Study The Young Employee Network (YEN)

We are developing a committed and dynamic workforce through initiatives such as our young person's network. YEN is a group of Fife Council employees aged 16-30. They formed in 2018 after identifying the need to give young employees an opportunity to meet and share ideas as well as representing their interest and opinions. This network was identified as a key action in the 2018 feedback from the Investors in Young People assessment. YEN are already acting as consultees for change on initiatives and policies that affect young employees. Our Democratic Services are also consulting with YEN and to employ young employees in different election functions while giving them a look at aspects of how elections are managed.

The group wants to develop the transferable skills of young employees by playing an active role in the network and, in turn support their career progression and development. They also plan to raise awareness of Fife youth charities and work with the local community. Ultimately, YEN wants to increase levels of employee engagement among young people, improve workforce diversity and inclusion and provide enhanced peer support and mentoring opportunities for young employees.

Employee headcount

14,813 people work for the Council, a slight increase from 14,691 in 2017/18

Gender pay

57.0% of the top 5% of earners are female, an increase from 54.9% in 2017/18




1.90% gender pay gap in our workplace, compared to 1.63% in 2017/18


Absence rate


13.10 sickness absence days were taken per employee (excluding teachers), a slight improvement compared to 13.44 the previous year







Developing a committed and dynamic workforce

In detail...

 Performance improving and/or above Scottish average

 Performance static and/or at Scottish average

 Performance declining and/or below Scottish average

Indicator	2016/17	2017/18	2017/18 Scottish Average	2018/19	RAG	Progress
Employee Headcount (full time equivalent)	14760.96	14691.21	N/A	14813.13		For the first time in a number of years the Council's workforce has marginally increased (by less than 1%)
% of the Fife Council workforce aged 24 and under	4.30%	4.70%	N/A	4.90%		As at 31st March 2019, 4.9% of Council's employees were aged 24 and under. This is an increase of 0.2 percentage points on the March 2018 figure of 4.7%.
The percentage of the highest paid 5% employees who are women	51.30%	54.90%	54.60%	57.00%		There has been an increase of 2.07 percentage points in the number of female employees in the top 5% of earners over the past year, this equates to a 3.9% increase.
The gender pay gap	2.87%	1.63%	3.93%	1.90%		There have been minor changes in the number of females and males employed in the lower level pay grades.
Sickness absence days per teacher	6.43	6.64	5.93	6.76		The Corporate Absence Project continues with the aim of implementing measures to underpin a culture change to support employees to remain in work or to return to work as early as possible.
Sickness absence days per employee (excluding teachers)	11.27	13.44	11.41	13.10		

Cost

Providing value for money

During 2018-19, Fife Council's revenue budget was £788.9 million. This budget was funded from three main sources; General Revenue Grant (GRG), Non-Domestic Rates Income and Council Tax Income.

The total level of balances reduced from £52.8 million at the start of 2018-19 to £40.4 million at the end of the year. However, after taking into account commitments, this reduced balances from £20.8 million at the beginning of the year to £14.1 million remaining uncommitted at the end of the year.

In terms of expenditure, there was an overall overspend of £1.7 million, which equated to 0.22% of the budget. Budgets controlled by Services generated a total overspend of £5.4 million, with the main area being Children and Families. Underspends in corporate items of expenditure, such as loan charges and contingencies, reduced the overall overspend.

Fife Council spent a further £144.1 million of capital investment in housing, transportation and early learning and childcare projects.

The Council's General Fund Budget Report, considered by Committee in August 2019, sets out the financial challenges the council faces in the context of the wider public sector financial outlook. The Council continues to face a number of challenges as demand for services increase, resources reduce in real terms and inflationary pressures impact on the price of goods, services and employee costs. The financial challenge facing the Council is well understood and the Council's long-term financial plan and medium-term financial strategy provide a framework for budget decisions in the coming years.

In recognition that identifying budget savings proposals is becoming increasingly difficult, the Council has invested in a corporate change programme to ensure that the Council becomes more commercial, works smarter, manages demand more effectively while reshaping the asset base and how services are developed within communities.

More information is available at
www.fife.gov.uk/annualaccounts

How Fife compares with other councils

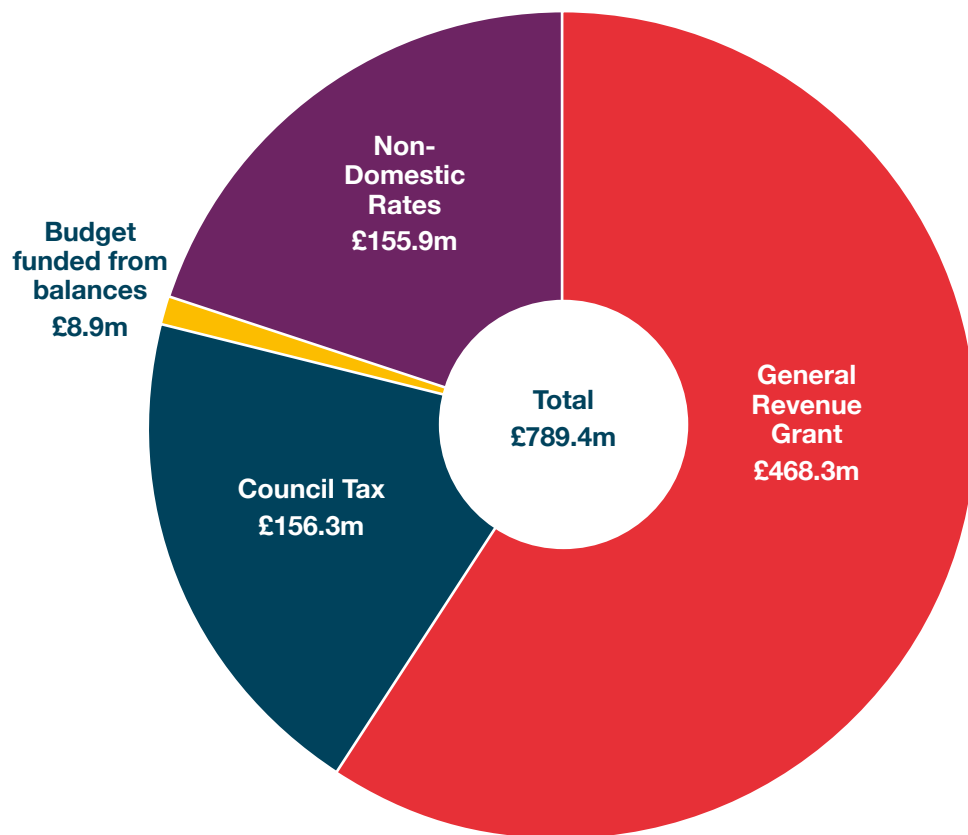
Councils across Scotland have agreed a set of indicators that will help Councils to compare themselves on costs and service delivery from 2014/15. Comparative data for 2017/18 has been published.

To see how Fife compares with other Councils on a range of services go to
www.improvementservice.org.uk/benchmarking

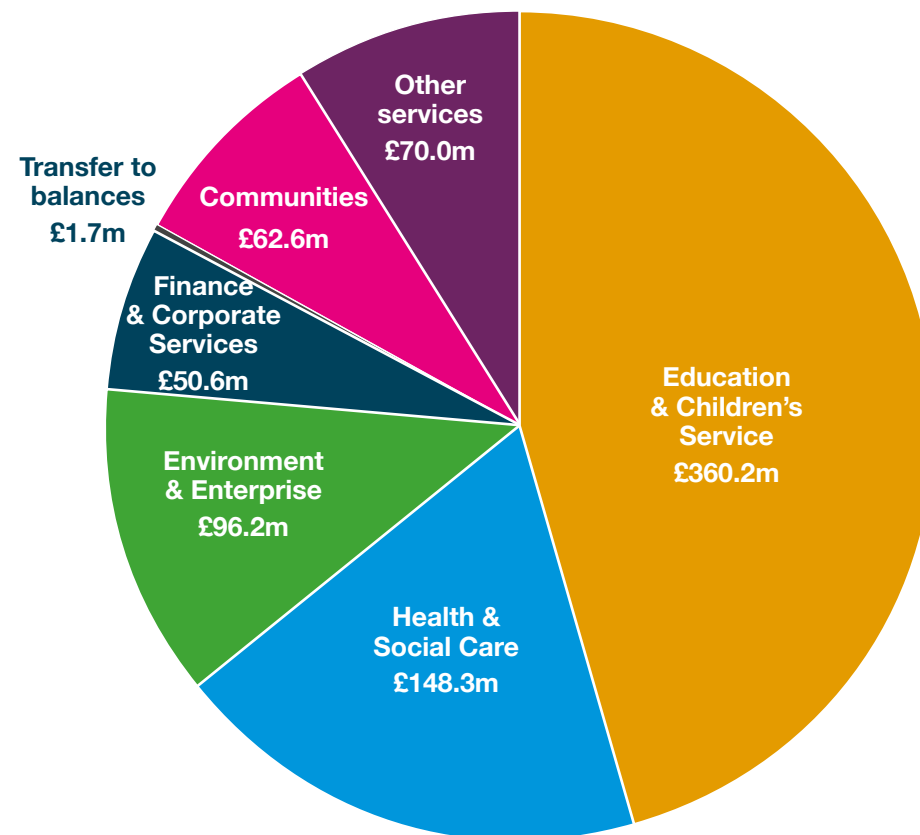
Cost

Providing value for money

How we are funded





Total spend by Service








Providing value for money

In detail...

 Performance improving and/or above Scottish average


 Performance static and/or at Scottish average


 Performance declining and/or below Scottish average


Indicator	2016/17	2017/18	2017/18 Scottish Average	2018/19	RAG	Progress
Cost per attendance at sports facilities	£2.34	£2.41	£2.71	£2.09		Average cost per attendance has continued to fall and remains well below the Scottish average.
Cost per library visit	£3.76	£3.57	£2.08	£3.72		Average cost per library visit has increased and remains above the Scottish average, reflecting the challenge of providing a library service across the varied geographies and communities of Fife. However, it is important to note that, for accounting purposes, these figures include expenses relating to buildings that are no longer operating as libraries. As a result, the figures do not fully reflect recent efficiencies achieved in the delivery of library services in Fife.
Cost per museum visit	£2.37	£1.69	£3.49	£1.96		Average cost per museum visit has increased but remain well below the Scottish average.
Gross rent arrears (all tenants) as at 31 March each year as a % of rent due for the reporting year	7.55%	8.21%	5.20%	9.05%		The total value of rent arrears increased by around 0.84% equivalent to around £500k in year. However, this is within the context of the Universal Credit roll out to new applicants and to those with a change of circumstance. A 4DX rents project conducted throughout the year led to improve joint working at the frontline between Housing and Revenues Services and a streamlining of the debt process. An additional £1.5 million was identified to bring forward measures to support tenants' transition to Universal Credit and to mitigate the impact on the Housing Revenue Account.






Providing value for money

In detail...

 Performance improving and/or above Scottish average

 Performance static and/or at Scottish average


 Performance declining and/or below Scottish average


Indicator	2016/17	2017/18	2017/18 Scottish Average	2018/19	RAG	Progress
Cost per primary school pupil	£4,492.82	£4,643.07	£4,974	£4,850		The introduction of the Scottish Attainment Challenge and Pupil Equity Fund have resulted in an increase in resources in the primary sector.
Cost per secondary school pupil	£6,309.96	£6,345.67	£6,879	£6,433		Secondary costs in Fife have historically been relatively low compared to the Scottish Average and this continues to be the case.
Cost per pre-school place	£3,889.46	£4,609.27	£4,463	£4,638		The Government's national policy of 1,140 hours is a significant expansion of provision in the early years which is reflected in spending levels.
Cost of parks and open spaces per 1,000 population	£23,530.00	£22,118.11	£19,814	£20,123		The Parks, Streets and Open Spaces Service has had a 28% cut in budget over the last 5 years and this has resulted in a reduction of 148 staff, almost a third of the workforce have now gone. These cuts have been approved through the budget process. This year the weather has created exceptional growing conditions for trees, grass and weeds and this abnormal growth has exposed the Service's resource challenges. Street cleansing and grounds maintenance functions are extremely labour intensive and any reduction in the frontline workforce means activity of some nature will no longer be delivered.
Net waste collection cost per premises	£42.31	£50.28	£65.98	£54.61		The increase in cost is due to an increase in fuel prices and reduced income from recyclates.


continued/





Providing value for money

In detail...

 Performance improving and/or above Scottish average


 Performance static and/or at Scottish average


 Performance declining and/or below Scottish average


Indicator	2016/17	2017/18	2017/18 Scottish Average	2018/19	RAG	Progress
Net Cost of street cleaning per 1,000 population	£10,633.76	£10,544.65	£15,551	£8,669		The Parks, Streets and Open Spaces Service has had a 28% cut in budget over the last 5 years and this has resulted in a reduction of 148 staff, almost a third of the workforce have now gone. These cuts have been approved through the budget process. This year the weather has created exceptional growing conditions for trees, grass and weeds and this abnormal growth has exposed the Service's resource challenges. Street cleansing and grounds maintenance functions are extremely labour intensive and any reduction in the frontline workforce means activity of some nature will no longer be delivered.
Road maintenance cost per kilometre	£11,230.58	£12,227.40	£10,547	£10,851		The figure has remained relatively constant over the past five years as the carriageway capital budget has remained quite static over the past five years.
Support services as a % of total gross expenditure	4.97%	4.79%	4.45%	4.76%		There has been a real terms reduction in Central Support Service expenditure around 28% from 2010/11 to 2018/19. This is mainly due to savings achieved, service reviews and restructuring in this area. N.B When comparing with Scottish Average this indicator includes customer service costs e.g. the costs of the Council's contact centre.
Cost of collecting Council Tax per dwelling (£)	£2.64	£2.78	£7.35	£3.43		Fife Council has achieved the lowest level of council tax collection costs in Scotland for a number of years. This is partly due to the way we deliver the service and the way we apportion the costs.


Providing value for money

In detail...

 Performance improving and/or above Scottish average

 Performance static and/or at Scottish average

 Performance declining and/or below Scottish average

Indicator	2016/17	2017/18	2017/18 Scottish Average	2018/19	RAG	Progress
Percentage of income due from council tax received by the end of the year %	95.77%	95.79%	96.00%	95.70%		<p>Council tax collected over the year has fallen. This is partly due to the impact of Universal Credit, and partly due to the impact of the first council tax increase for a number of years. The council recognises the challenges and has put in place measures to maintain and improve the collection rate such as:</p> <ul style="list-style-type: none"> ▪ A direct debit and online take up campaign; ▪ A corporate approach to debt collection; and ▪ A streamlined process for applying for direct payments. <p>Working with Citizens Advice & Rights Fife to support those having difficulty paying their Council Tax.</p>

Fife Council's Performance

2018-19

Highlights

Alternative Formats

Information about Fife Council can be made available in large print, braille, audio CD/tape and Gaelic on request by calling **03451 55 55 00**



British Sign Language

please text (SMS) 07781 480 185



BT Text Direct:

18001 01592 55 11 91

Language lines

خط هاتف اللغة العربية:

03451 55 55 77

বাংলায় আলাপ করার জন্য টেলিফোন লাইন:

03451 55 55 99

中文語言熱線電話:

03451 55 55 88

Polskojęzyczna linia telefoniczna:

03451 55 55 44

اُردو زبان کے لیے ٹیلیفون نمبر

03451 55 55 66
