

Date: 28th November 2023

Agenda Item No.

Enterprise and Environment Directorate: Performance Report

Report by: Ken Gourlay, Chief Executive

Wards Affected: All

Purpose

To present the performance scorecard for Enterprise and Environment Directorate Services for 2022/23.

Recommendation(s)

Members are asked to: -

1. Note the arrangements set out in **Section 1.0** to fulfil the Council's obligation to comply with Audit Scotland's 2021 SPI Direction.
2. Consider the performance information in **Section 2.0**, including current challenges/priorities and Risks. A high-level overview of services KPIs is attached in Appendix 1 – 6 covering 4 lenses: Local Government Benchmarking Framework (LGBF) / Plan for Fife (P4F), Customer, Resources and Service Operations.

Resource Implications

None

Legal & Risk Implications

There are legal requirements highlighted within this report, linked to a risk of regulatory intervention if the Council does not adhere to the standards and expectations set by Audit Scotland.

Impact Assessment

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

Consultation

None required.

1.0 Background

- 1.1 Audit Scotland published an update on Statutory Performance Direction in December 2021. The Council is required to report a range of information setting out:
- i. Its performance in improving local public services, provided by both (i) the council itself and (ii) by the council in conjunction with its partners and communities
 - ii. Its progress against the desired outcomes agreed with its partners and communities
 - iii. Its performance in comparison (i) over time and (ii) with other similar bodies including information drawn down from LGBF in particular and from other benchmarking activities.
 - iv. Its assessment of how it is performing against its duty of Best Value, and how it plans to improve against this assessment.

Below is a Link to the Direction Statutory Performance Indicators (revised) published in December 2021: -

[The Publication of Information \(Standards of Performance\) Direction 2021 Statutory Performance Indicators \(audit-scotland.gov.uk\)](https://www.audit-scotland.gov.uk/publication-of-information-standards-of-performance-direction-2021-statutory-performance-indicators)

2.0 Performance Reporting

- 2.1 Appendices to this report are presented in the form of a balanced scorecard covering the areas of LGBF/P4F, Customer, Resources and Service Operations. A current snapshot of Service Challenges is included along with a section on Risks.
- 2.2 Planning Service reports across two Scrutiny Committees, with wider Planning functions reporting to the Finance, Economy & Corporate Services Scrutiny Committee. This report focusses on those climate activities specific to the Planning Service.
- 2.3 Planning Service also produce the annual corporate Climate Change Public Bodies Duties Report. This report was submitted to Cabinet Committee (2nd November 2023) for approval before submission to the Scottish Government.

3.0 Conclusion

- 3.1 This report highlights the key challenges, risks and performance in relation to the items that the Enterprise and Environment Directorate oversees. Overall, performance is good, and the Services continue to make improvements.

List of Appendices

Appendix 3 – Property and Bereavement Services Performance Report

Report Contact: Ken Gourlay, Chief Executive

Appendix 3 - Property and Bereavement Performance Report

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Current Challenges & Priorities

The Property Service has a clear vision to lead the effective management of Fife's estate through the use of property and land assets. The Service aims to deliver better outcomes, empower communities, and leverage economic stimulus.

The Service is dedicated to optimising the use of property and land assets to drive positive outcomes for communities and the economy. We actively manage the delivery of projects and programmes while addressing the challenges of an ageing estate, net-zero commitments, and construction inflation. The service aims to find a balance between community and commercial objectives and continues to enhance its efficiency and digital capabilities.

Key corporate programmes of work for the Service include:

- Building Fife's Future Programme (of investment in the school estate) to include delivery of Dunfermline Learning Campus a £250m joint investment with Fife College. The campus will accommodate replacements for Woodmill HS and St Columba's RC HS as well as Fife College's Dunfermline Campus. The new school building will have capacity for 2514 pupils and is due for completion in Summer 2024. When complete the facility will be Europe's largest passivhaus building. In addition, design work is ongoing for the new Southwest Fife High School, replacement of Inverkeithing HS, which is due for completion in 2026.
- Care Home Replacement Programme – recently completing the inter-generational care village at Methil (day care, residential care, early years facility and extra-care housing). The programme continues we development of proposals and plans for replacement care homes/care villages in Cupar and Anstruther.
- Development Pressures on the School Estate (following new housing development) to include proposals for 8 new primary schools throughout Fife plus additional secondary provision in various locations.
- Affordable Housing Programme which as a joint initiative with Housing Services delivered 573 new affordable homes in 2022/23 supported by £35.4m of funding from Scottish Government. We also supported improvements to 4500 existing council houses.
- Building Value Programme/Property and Estates Reform Programme to include (in conjunction with colleagues in HR and BTS) support for the development of the workstyles programme which is supporting a range of initiatives to include the development of blended working arrangements. Our focus during 2022/23 was on completion of staff relocation from Rothesay House, Glenrothes and managing the Council's exit from New City House, Dunfermline ahead of the expiry of our lease in Feb 2024.
- Support delivery of City Deal and other investment in our business and employment estate to include investment of new provision in Levenmouth, at Halbeath Interchange and expansion of provision at John Smith Business Park, Kirkcaldy.
- Investment in our community and cultural assets to include the recently completed Adam Smith Theatre, Kirkcaldy. Ongoing work includes investment in the building of a new community hub at Abbeyview, Dunfermline with similar plans currently being developed for Templehall area of Kirkcaldy.

The Service also has responsibility for Bereavement Services and this area needs additional attention in terms of availability of cemetery capacity and risk management in relation to headstone safety. In terms of Bereavement, the vision is to be an exemplar, digitally enabled service with a well-maintained portfolio of cemeteries by 2025. Significant investment has also recently been made to improve the resiliency and performance of our crematoria at Dunfermline and Kirkcaldy.

Drivers for change and priorities for the Service include:

- Strengthen structure and focus by process review and continued investment in technology.
- Reducing budget envelope demands through improvements in employee efficiency and productivity as well as more prioritised use of our resources and increased/improved use of technology.
- Ongoing rationalisation and improved stewardship of our estate.
- Support delivery of the Council’s capital programme whilst also managing the challenges of construction inflation
- Requirement to improve environmental sustainability and deliver against our net zero commitments.
- Continue to balance our community focus with a requirement to adopt a more commercial approach to management of the Council Estate.
- Delivery of new investment in Bereavement Estate to include the provision of additional cemetery capacity (capital funding £6.4m).
- Support reduction in funeral poverty and move to full cost recovery of burial costs.
- Reduction of risk within cemeteries and churchyards – delivery of headstone maintenance programme.

RISKS/EMERGING RISKS

Key risks include:

- **Property Services:**
 - o Challenges of managing an ageing and complex estate within the available budget envelop
 - o Delivery against net zero commitments – compounded by the limited availability of affordable technology, lack of industry capacity and skills, funding challenges, and dependency on others (particularly in relation to the capacity of the electricity grid), etc.
 - o Challenges of managing construction inflation and its impact on the council’s capital plan
 - o Challenges of an ageing staff demographic and potential for local knowledge loss

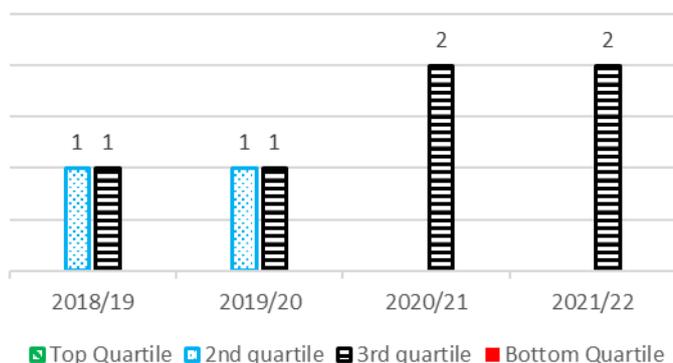
- **Bereavement Services:**
 - o Management of cemetery infrastructure and headstones and delivery of new cemetery capacity
 - o Future pandemic planning
 - o Staff retention/season recruitment owing to the competitive workplace market

A RAG has been added to the following sections of the Template: -

Key to Council Scorecard Results Tables					
Green (G)	Performance improved, or above target and no action required	Amber (A)	Performance static, slightly below target and action in place	Red (R)	Performance significantly worse, and requires immediate action
N/A	Not Available to report	DIV/0	Zero response		

KEY OUTCOMES (LGBF/P4F)

How we compare with other Councils (LGBF)



Key - Top quartile - Ranked 1-8 in Scotland

2nd quartile - Ranked 9-16 in Scotland

3rd quartile - Ranked 17-24 in Scotland

Bottom quartile - Ranked 25-32 in Scotland

As shown in chart opposite there are 2 indicators in the 3rd quartile as per table below.

LGBF	2018/19	2019/20	2020/21	2021/22
Operational buildings suitable for current use (%) - LGBF	81.60%	81.70%	82.90%	83.90%
Floor area of op buildings in satisfactory condition (%) LGBF	82.10%	89.90%	88.90%	90.70%

The performance data shows continued improvement in the condition and suitability of our estate in absolute terms and when benchmarked against other authorities (LGBF). Going forward in time, construction inflation may erode our ability to maintain this level of performance.

Local data for 22-23 shows operational building suitability at 83.7% and satisfactory condition at 92.2%.

CUSTOMER

Indicator	2019/20	2020/21	2021/22	2022/23	Q1 2023/24
Bereavement Services Customer Satisfaction (%)	99.50%	99.10%	99.50%	99.30% (G)	97.2%
Bereavement Stage 1 Complaints actioned < 5 days	94%	100%	100%	91% (A)	100%
Bereavement Stage 2 Complaints actioned < 20 days	100%	100%	100%	Nil (G)	Nil
Property Services Client Satisfaction (%)	89.40%	82.70%	N/A	N/A	N/A
Property Services Stage 1 Complaints actioned < 5 days	33%	100%	100%	63% (A)	100%
Property Services Stage 2 Complaints actioned < 20 days	50%	50%	0	100% (G)	Nil

As the performance data shows, **Property and Bereavement Services** continue to attract a high degree of customer satisfaction.

In the case of Bereavement Services, this is supported by ISO9001 (quality management) accreditation. The Service is currently working towards ISO14001 accreditation for its environmental performance.

RESOURCES

Indicator	2019/20	2020/21	2021/22	2022/23	Q1 2023/24
Bereavement Services Total Cost per Interment	£980.93	£882	£719	£979	N/A
Bereavement Services – Average WDL per FTE	19.45	N/A	18.91	14.01 (G)	19.5
Bereavement Services – Long Term WDL per FTE	13.12	N/A	12.6	9.65 (G)	14.66
Bereavement Services Workforce who are Female (%)	6.70%	5.60%	5.90%	6.10% (G)	N/A
Bereavement Services Workforce who are Full-time (%)	100%	98.10%	100%	100% (G)	N/A
Bereavement Services Workforce who are Permanent Employees (%)	70%	77.80%	80.40%	85.70% (G)	N/A
Bereavement Services Employees aged 24 and under (%)	10%	5.60%	3.90%	4.10% (G)	N/A
Bereavement Services Employees aged 29 and under (%)	16.70%	9.30%	11.80%	12.20% (G)	N/A
Bereavement Services Employees aged 55 and over (%)	21.70%	25.90%	31.40%	30.60% (G)	N/A
Bereavement Services Number of Voluntary Redundancies (FTEs)	0	0	0	0	N/A
Bereavement Services Number of WYI Bids	0	0	0	0	N/A
Bereavement Services Number of WYI Programme new starts	0	0	0	0	N/A
Capital Receipts Income from disposal of Council assets (£M)	£11.75M	£3.1M	£7.185M	£11.3M (G)	N/A
Maintenance Expenditure v Budget (% Variance): Underspend (-)/Overspend (+)	-1.67%	-12.02%	-9.67%	16.13% (A)	N/A
Property Services – Average WDL per FTE	7.09	N/A	9.88	7.19 (G)	8.65
Property Services – Long Term WDL per FTE	5.14	N/A	6.57	5.46 (G)	6.7
Property Services Workforce who are Female (%)	24.10%	24.30%	19.50%	26.20% (G)	N/A
Property Services Workforce who are Full-time (%)	90.50%	90.40%	88.30%	88.70% (G)	N/A
Property Services Workforce who are Permanent Employees (%)	89.10%	91.20%	96.10%	97.20% (G)	N/A
Property Services Employees aged 24 and under (%)	1.50%	1.50%	0.80%	2.10% (G)	N/A
Property Services Employees aged 29 and under (%)	3.60%	3.70%	2.30%	2.10% (G)	N/A

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Property Services Employees aged 55 and over (%)	34.30%	35.30%	40.60%	39% (G)	N/A
Property Services Number of Voluntary Redundancies (FTEs)	0	0	0	0	N/A
Property Services Number of WYI Bids	2	0	1	3 (G)	N/A
Property Services Number of WYI Programme new starts	1	2	0	3 (G)	N/A
Property Services Staff Training (days per FTE)	2.9	1.6	3.2	2.7 (G)	N/A

Budgeted (FTE) April 2019	Budgeted (FTE) April 2020	Budgeted (FTE) April 2021	Budgeted (FTE) April 2022	Budgeted (FTE) April 2023	Difference in FTE 2021-2022
199.54	201.02	201.83	211.43	214.34	2.91

The tables above provide information on **Property & Bereavement** workforce data by Budgeted (FTE) for the current year and the previous 4 years.

The small increase in staff numbers reflects.

- Creation of a Net Zero delivery team.
- Further enhancement/structure to Building management and compliance.

SERVICE OPERATIONS

Indicator	2019/20	2020/21	2021/22	2022/23	Q1 2023/24
Bereavement Services Number of Direct Cremation Services	136	117	130	132 (G)	63
Bereavement Services Headstones Inspected (%)	3.01%	6.03%	4.3%	10.63% (G)	10.1%
Bereavement Services Headstones Made Safe (%)	53.19%	37.56%	59.58%	41.56% (A)	44.12%
Property Services Projects Delivered on Time (%)	62%	53.50%	72.70%	81.80% (G)	N/A
Property Services Projects delivered on budget (%)	82.60%	84.30%	85.80%	85.50% (G)	N/A
Variance in Gross Internal Area of operational offices and depots (%)	-7.60%	0.30%	-1.20%	-0.80% (G)	N/A
Change in Energy and Utility Use (%): Reduction (-)/Increase (+)	-3.40%	-13.20%	7.60%	1.30% (G)	N/A

- This performance data covers a range of operational activities including ongoing work to inspect and make safe headstones in our 115 cemeteries.
- Construction inflation continues to create challenges in relation to our ability to deliver projects on time and to budget.
- Our energy use continues to track pre covid levels, but with a reduced carbon content as the electricity grid is decarbonised. In line with our net zero commitments, we have recently completed an initial retrofit pilot programme to convert heating systems to air-source heat pumps. We are currently rolling out similar conversions through the remainder of our estate.