

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 4 – Environment and Building Services Performance Report

Report Contact: Ken Gourlay, Chief Executive

Appendix 4 - Environment and Building Services Performance Report

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ENVIRONMENT & BUILDING SERVICES Appendix 4**Current Challenges & Priorities****Building Services**

The Service is working to normal productivity levels, but inflation has driven up material prices and subcontractor costs. This is having a significant impact on client budgets, particularly the Housing Revenue Account. Low public sector wages continue to create difficulties with the retention and recruitment of trade staff, and this is increasing the amount of work being allocated to term contractors.

Despite pressures, housing, and property repair response times are good and customer satisfaction is high. Housing component replacement programmes are on target and void property turnaround times are reducing. Special projects such as the new Methil Care Village, the refurbishment of St. Andrews Town Hall, and the Adam Smith Theatre have been delivered to a high-quality standard.

The apprenticeship training programme is healthy, with 125 local young people currently in the scheme. Mechanical and electrical apprentices are being trained in renewable energy technologies, in preparation for future investment in new green energy systems.

Grounds Maintenance

The Service continues to improve since separating from Street Cleansing in 2020. The new management structure has provided greater control of resources, expenditure and performance. Delivery of core maintenance activities and local priorities is a strong focus for the service.

Communities are slowly increasing the area of land being turned over to alternative grassland management as their appreciation of the biodiversity benefits grows. The core Service Level Agreement specification is being met in most areas, and management inspections and public feedback recognise the improvement in greenspace maintenance. Additional investment has been made in evening and weekend working in the summer months to control growth. However, this is not a sustainable situation, so an alternative working pattern has been proposed. The new working arrangement would see staff finish one hour later every day during the growing season (April to September) and one hour less during the winter.

Greater community engagement has enabled the service to react to emerging issues, but a more structured approach with Area Committees to agree local specifications is being developed.

Domestic Waste

A consistent level of service provision has been achieved after three years of challenges with staff absence, HGV driver shortages and vehicle downtime disruption.

A return to a single shift pattern has been approved by the workforce and the associated managing change project is being progressed. The new operating model will be introduced in October 2024 and will provide the stability and resilience that the service requires going forward. The free bulky uplift service is working well and has seen a fourfold increase in demand.

Street Cleansing

Resource limitations continue to compromise the workforce capacity to remove weeds from streets. Although many localities have seen an improvement in service provision, the delivery of a consistent

standard across all areas has not been achieved. The introduction of 'Whitespace', the digital work management system will optimise resource deployment and indicate the number of staff required to meet cleansing frequency schedules. This information will be vital for future budget funding bids.

The Service continues to reduce glyphosate use in the control of weeds, but suitable alternatives are not yet available to allow a complete removal of the product.

Voluntary organisations such as the Fife Street Champions provide additional street cleansing support, their contribution is much appreciated and vital to the cleanliness and upkeep of the areas they operate in.

The Environmental Training Academy continues to train young people for jobs in street cleansing and this is now an important recruitment avenue for the Service and is resulting in permanent jobs for many long-term unemployed.

The dedicated verge cleaning teams continue to make a material difference to the environment. Their work is highly visible, and feedback has been very positive. Roadside verges and reservations that have never been cleaned, are now on routine schedules and will be regularly attended. Likewise, the teams dedicated to the removal of fly-tipping have been making a strong impact, ensuring that reported rubbish is lifted at the very earliest to avoid blighting the environment.

Fleet Services

The Fleet Service is challenged by rising levels of repairs from older vehicles. All three workshops have been struggling to cope with repairs backlogs caused by the 7- year fleet replacement cycle. Private sector garage support arrangements and additional funding to replace vehicles beyond economic repair are helping to stabilise service provision.

An independents consultant's report proposing a new capital investment profile and return to a 5-year replacement cycle will be presented to Committee in the coming months. This report will include a green fleet decarbonisation strategy and transition plans to meet net zero targets. The service will not meet the Scottish Governments aspiration to stop the purchase of diesel and petrol cars and vans by 2025, nor will any other Scottish council because of supply and cost challenges.

RISKS/EMERGING RISKS**Building Services**

- Retention and recruitment of trade staff is becoming increasingly difficult because of the growing margin between private and public sector pay.
- Building material prices are increasing quite significantly and that is placing pressure on client budgets and may reduce future programmes of work.

Grounds Maintenance

- Recruitment of seasonal labour is becoming increasingly difficult with numbers of qualified applicants reducing.

Domestic Waste

- High absence rates.
- Shortage of HGV drivers.
- Difficulties with the supply of specialist vehicle parts is keeping damaged RCV's off the road.

Street Cleansing

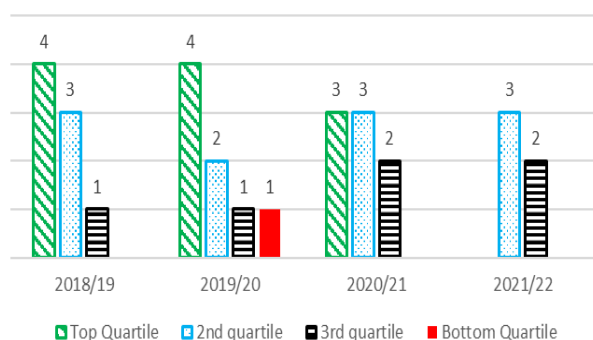
- Legacy backlog of weeds and no effective, safe, and efficient way of removing them.

Fleet Services

- Ageing fleet with not enough capital budget provision to meet 7-year replacement cycles.
- Shortage of supply for all vehicle types.
- Difficulty with the supply of parts.
- Retention and recruitment of mechanics is becoming increasingly difficult because of the growing margin between private and public sector pay.

KEY OUTCOMES (LGBF/P4F)

How we compare with other Councils (LGBF)



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 3 indicators in the 2nd quartile, 2 in the 3rd quartile and 3 indicators with no data to compare with other councils as per table below.

| LGBF | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|---|-----------|------------|------------|------------|
| Parks & Open Spaces cost per 1,000 population (LGBF) | £20,121.8 | £24,641.95 | £15,069.63 | £18,106.37 |
| Adults satisfied with parks and open spaces (%) (LGBF) | 86.40% | 86% | 86.70% | N/A |
| Net waste collection cost per premises (£) (LGBF) | £51.01 | £49.33 | £46.97 | £55 |
| Net waste disposal cost per premises (£) (LGBF) | £80.42 | £78.48 | £85.52 | £87.1 |
| Cost of street cleaning per 1,000 population (£) (LGBF) | £8,668.76 | £7,733.9 | £12,046.61 | £14,554.48 |
| Total household waste that is recycled (%) (LGBF) | 51.10% | 44.50% | 43.70% | 43.60% |
| Adults satisfied with refuse collection (%) (LGBF) | 80.43% | 79.77% | 80.77% | N/A |
| Adults satisfied with street cleaning (%) (SHS) (LGBF) | 74.83% | 72.50% | 70.17% | N/A |

Grounds Maintenance Service

Grounds maintenance costs are normalising and returning to pre-pandemic levels.

Domestic Waste and Street Cleansing Service

Waste collection costs have risen because of increased fuel and fleet repair costs.

Street cleansing costs have increased with the extension of seasonal worker contracts and hire of mechanical sweepers to help with the removal of weeds from streets.

Recycling rates have been maintained but remain lower than before Covid.

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 | | |

CUSTOMER

| Indicator | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Q1 2023/24 |
|---|---------|---------|---------|---------------|------------|
| Tenants surveyed satisfied with the housing repairs service generally (%) | 99.30% | 99.28% | 99.70% | 99.83% (G) | 99.91% |
| Building Services Stage 1 Complaints actioned < 5 days | 81% | 92% | 91% | 90% (G) | 91% |
| Building Services Stage 2 Complaints actioned < 20 days | 89% | 90% | 82% | 96% (G) | 100% |
| Domestic Waste & Street Cleansing – Stage 1 Complaints actioned < 5 days | 89% | 95% | 97% | 97% (G) | 98% |
| DW&SC Stage 2 Complaints actioned < 20 days | 95% | 96% | 100% | 96% (G) | 100% |
| Grounds Maintenance Stage 1 Complaints actioned < 5 days | 79% | 89% | 83% | 80% (A) | 82% |
| Grounds Maintenance Stage 2 Complaints actioned < 20 days | 100% | 100% | 100% | 73% (A) | 100% |

Building Services

The housing repairs service continues to achieve very high customer satisfaction, mainly due to fast response times and 'first-time fixing'. Complaints response times are exceptional and improving in the under 5-day category.

Domestic Waste and Street Cleansing

Complaint response times are exceptional.

Grounds Maintenance

Complaint response times have returned to exceptional levels after a slightly lower performance in 2022/23.

SERVICE OPERATIONS

| Indicator | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Q1 2023/24 |
|---|---------|---------|---------|---------------|---------------|
| Total public buildings repairs completed on time (%) | 93.15% | 89.74% | 90.30% | 86.86% (A) | 85.11% |
| Total Number of Items currently on Fife Council's Fleet | 1,612 | 1,531 | 1,511 | 1,499 (G) | 1,466 |
| Compliance with Vehicle Operator's Licensing Requirements | 100% | 97% | 99% | 97% (A) | 95% |

Building Services

Due to the unpredictable nature of public building repairs and the frequent need to order specialist materials and extend the scope of jobs, current completion times are acceptable. The service will be focussing on the need for more accurate scoping, fairer completion deadlines, and streamlined processes in the next 12 months.

Fleet Services

The Service continues to reduce fleet volumes through challenging client service requirements.

Maintaining Operators' License compliance is becoming more difficult with an ageing fleet, 7-year replacement cycle, and reduced capital investment. A report will go to Committee in the coming months seeking additional investment and a reduced replacement cycle.

RESOURCES

| Indicator | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Q1 2023/24 |
|---|---------|---------|---------|---------------|------------|
| Building Services – Average WDL per FTE | 14.5 | DIV/0 | 15.26 | 13.72 (A) | 13.7 |
| Building Services – Long Term WDL per FTE | 9.58 | DIV/0 | 11.65 | 9.53 (A) | 8.98 |
| Fleet Operations – Long Term WDL per FTE | 4.35 | DIV/0 | 8.33 | 9.32 (R) | 10.94 |
| Fleet Operations – Average WDL per FTE | 9.46 | DIV/0 | 11.18 | 13.69 (R) | 15.66 |
| Domestic Waste & Street Cleansing – Average WDL per FTE | 21.18 | DIV/0 | 20.56 | 24.52 (R) | 22.69 |
| Domestic Waste & Street Cleansing – Long Term WDL per FTE | 13.54 | DIV/0 | 16.14 | 19.12 (R) | 17.4 |
| Grounds Maintenance– Average WDL per FTE | 17.15 | DIV/0 | 14.42 | 11.65 (G) | 11.84 |
| Grounds Maintenance– Long Term WDL per FTE | 11.6 | DIV/0 | 10.7 | 7.57 (G) | 7.19 |
| Apprentices becoming fully trained tradespersons (%) | 100% | 100% | 100% | 100% (G) | N/A |
| Number of apprentices recruited annually | 30 | 29 | 32 | 30 (A) | N/A |
| Building Services Workforce who are Female (%) | 5.50% | 5.60% | 5.70% | 6.10% (G) | N/A |
| Building Services Workforce who are Full-time (%) | 95.50% | 95.50% | 94.50% | 94% (G) | N/A |
| Building Services Workforce who are Permanent Employees (%) | 82.30% | 85.10% | 88.30% | 88.60% (G) | N/A |
| Building Services Employees aged 24 and under (%) | 14.70% | 15.30% | 13.30% | 15.40% (G) | N/A |
| Building Services Employees aged 29 and under (%) | 23.60% | 24.20% | 22.50% | 22.90% (G) | N/A |
| Building Services Employees aged 55 and over (%) | 21.20% | 21.50% | 25.20% | 24.80% (G) | N/A |
| Building Services Number of Voluntary Redundancies (FTEs) | 0 | 2 | 0 | 0 | N/A |
| Building Services Number of WYI Bids | 0 | 0 | 0 | 1 (G) | N/A |
| Building Services Number of WYI Programme new starts | 0 | 0 | 0 | 1 (G) | N/A |

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|---|--------|--------|--------|------------|-----|
| Fleet Operations Workforce who are Female (%) | 16.70% | 17.70% | 14.50% | 17.30% (G) | N/A |
| Fleet Operations Workforce who are Full-time (%) | 97.40% | 96.20% | 96.40% | 94.70% (A) | N/A |
| Fleet Operations Workforce who are Permanent Employees (%) | 88.50% | 89.90% | 88% | 86.7% (A) | N/A |
| Fleet Operations Number of Voluntary Redundancies (FTEs) | 0 | 0 | 0 | 0 | N/A |
| Fleet Operations Employees aged 24 and under (%) | 15.40% | 16.50% | 13.30% | 17.30% (G) | N/A |
| Fleet Operations Employees aged 29 and under (%) | 24.40% | 25.30% | 27.70% | 29.30% (G) | N/A |
| Fleet Operations Number of WYI Bids | 0 | 0 | 0 | 0 | N/A |
| Fleet Operations Number of WYI Programme new starts | 0 | 0 | 0 | 0 | N/A |
| Fleet Operations Employees aged 55 and over (%) | 35.90% | 36.70% | 34.90% | 37.30% (A) | N/A |
| Grounds Maintenance Workforce who are Female (%) | 2.70% | 2% | 2.80% | 2.80% (A) | N/A |
| Grounds Maintenance Workforce who are Full-time (%) | 96.50% | 96.50% | 96.70% | 97.20% (G) | N/A |
| Grounds Maintenance Workforce who are Permanent Employees (%) | 96.50% | 94% | 95.30% | 90.10% (A) | N/A |
| Grounds Maintenance Employees aged 24 and under (%) | 5.10% | 7.50% | 7.90% | 7.50% (A) | N/A |
| Grounds Maintenance Employees aged 29 and under (%) | 8.10% | 14.40% | 16.70% | 17.40% (G) | N/A |
| Grounds Maintenance Employees aged 55 and over (%) | 34.10% | 22.90% | 27.40% | 26.80% (G) | N/A |
| Grounds Maintenance Number of Voluntary Redundancies (FTEs) | 0 | 18 | 1 | 0 | N/A |
| Grounds Maintenance Number of WYI Bids | 4 | 2 | 0 | 0 | N/A |
| Grounds Maintenance Number of WYI Programme new starts | 1 | 0 | 2 | 0 | N/A |
| Domestic Waste & Street Cleansing Workforce who are Female (%) | 0.50% | 1.30% | 1.80% | 1.70% (G) | N/A |
| Domestic Waste & Street Cleansing Workforce who are Full-time (%) | 99.10% | 98.40% | 63.60% | 99.0% (G) | N/A |
| Domestic Waste & Street Cleansing Workforce who are Permanent Employees (%) | 94.40% | 92% | 92.90% | 89.10% (A) | N/A |
| Domestic Waste & Street Cleansing Number of Voluntary Redundancies (FTEs) | 0 | 3 | 0 | 0 | N/A |
| Domestic Waste & Street Cleansing Employees aged 24 and under (%) | 6% | 4.80% | 3.20% | 4.20% (G) | N/A |
| Domestic Waste & Street Cleansing Employees aged 29 and under (%) | 11.60% | 9.90% | 9% | 11.10% (G) | N/A |
| Domestic Waste & Street Cleansing Employees aged 55 and over (%) | 27.40% | 37.60% | 40.90% | 37.10% (G) | N/A |

Appendix 4

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|--|---|---|---|---|-----|
| Domestic Waste & Street Cleansing Number of WYI Bids | 0 | 0 | 0 | 0 | N/A |
| Domestic Waste & Street Cleansing Number of WYI Programme new starts | 0 | 0 | 0 | 0 | N/A |

The table below provides information on **Environment & Building Services** workforce data by Budgeted (FTE) for the current year and the last 4 years.

| 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 |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|
| 1763.02 | 1746.18 | 1713.97 | 1717.9 | 1760.51 | 42.61 |

Building Services

Annual absence has dropped by 1.5 days but remains high, the Service is introducing attendance management refresher training and more dedicated support for Supervisors.

The quality of the apprenticeship scheme is reflected in the 100% pass-out rate and the annual intake remains high. The recruitment and retention of staff challenge is likely to see apprentice intake numbers rise as the service attempts to grow the workforce through youth investment.

Only 6% of the workforce are female, this figure remains relatively static despite apprenticeship marketing being delivered to both sexes in school presentations. Construction work does not seem to appeal to young women and the service will work with the Communications Team and Human Resources on more targeted recruitment advertising.

Grounds Maintenance

Grounds Maintenance attendance is improving with a reduction of nearly 3 days per employee, this can be attributed to dedicated attendance management training and support for Supervisors. With only 2% to 3% of the workforce being female, more work is required to attract young women into the service. The Communications Team and Human Resources will be engaged to develop more targeted recruitment advertising.

The recruitment of seasonal workers has proved difficult again in 2023 with not enough suitably skilled candidates coming forward. Greenspace maintenance impacts have not been significant, and it's hoped that temporary worker numbers will return to normal in 2024/25.

Domestic Waste and Street Cleansing

Staff absence has reached a significant high at 24.52 working days lost, an increase of nearly 4 days on 2021/22. Attendance management compliance is very good, but the older age profile of the workforce and challenging nature of the job is contributing to the absence. There is only one woman in the domestic waste collection workforce, and this is indicative of the industry. The physical and unsanitary aspects of the job are not attractive to young women.

Fleet Services

The 13.69 working days lost for 2022/23 is a disappointing 2.5 day increase from 2021/22. The Service is introducing attendance management refresher training and more dedicated support for Supervisors.

The service continues to struggle to fill vacant mechanic positions but has put in place private sector garage support arrangements which is helping maintain service provision.