

Committee Room 2, 5th Floor, Fife House, North Street,
Glenrothes – Blended Meeting

Tuesday 12 November 2024 - 10.00 a.m.

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 the meeting of Environment, Transportation and Climate Change Scrutiny Committee of 3 September 2024. 4 - 8
4. **PROTECTIVE SERVICES - DIRECTORATE PERFORMANCE REPORT 2023 - 2024** – Report by the Head of Protective Services. 9 - 32
5. **CLIMATE CHANGE- DIRECTORATE PERFORMANCE REPORT 2023 - 2024** – Report by the Head of Planning Services. 33 - 46
6. **CLIMATE FIFE - BIG RESILIENCE MOVE** – Report by the Head of Planning Services. 47 - 52
7. **ROADS AND TRANSPORTATION SERVICES ANNUAL REVIEW 2023 - 2024** – Report by the Head of Roads and Transportation Services. 53 - 70
8. **DECRIMINALISED PARKING ENFORCEMENT ANNUAL PERFORMANCE REPORT 2023 - 2024** – Report by the Head of Roads and Transportation Services. 71 - 88
9. **FACILITIES MANAGEMENT DIRECTORATE PERFORMANCE REPORT 2023 - 2024** – Report by the Head of Facilities Management Services. 89 - 98
10. **2024/25 REVENUE PROJECTED OUTTURN – AUGUST** – Joint report by the Executive Director Finance and Corporate Services and Executive Director Place. 99 - 102
11. **2024/25 CAPITAL PROJECTED OUTTURN – AUGUST** – Joint report by the Executive Director Finance and Corporate Services and Executive Director Place. 103 - 107
12. **ENVIRONMENT, TRANSPORTATION & CLIMATE CHANGE SCRUTINY COMMITTEE FORWARD WORK PROGRAMME** - Report by the Executive Director Finance and Corporate Services. 108 - 112

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

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5 November, 2024

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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.

**THE FIFE COUNCIL - ENVIRONMENT, TRANSPORTATION AND CLIMATE CHANGE
SCRUTINY COMMITTEE – BLENDED MEETING**

Committee Room 2, 5th Floor, Fife House, North Street, Glenrothes

3 September 2024

10.00 am – 12.55 pm

PRESENT: Councillors Jane Ann Liston (Convener), Tom Adams, Naz Anis-Miah, John Caffrey (substituting for Aude Boubaker-Calder), Rod Cavanagh, Al Clark, Gavin Ellis, Jean Hall-Muir, Stefan Hoggan, Andy Jackson, Mary Bain-Lockhart, Nicola Patrick, Darren Watt and Daniel Wilson.

ATTENDING: Carol Connolly, Executive Director Place, Ross Spalding, Service Manager, Climate Change and Zero Waste, Planning Services; Jenny Murray, Communications Officer, Communities Directorate; Kenny Bisset, Lead Officer, Environmental Health (Public Protection) and Rob Bowditch, Service Manager - Public and Environmental Protection, Protective Services; John Rodigan, Head of Environment and Building Services and Alexander Anderson, Service Manager (Domestic Waste and Street Cleansing), Environment and Building Services; Alan Paul, Head of Property Services, Michael O’Gorman, Service Manager - Estates and Asset Management and Liz Murphy, Bereavement Service Manager, Property Services; John Mitchell, Head of Roads and Transportation Services and Sara Wilson, Service Manager, Roads Network Management, Roads and Transportation Services; Jay Wilson, Accountant, Finance and Corporate Services; Emma Whyte, Committee Officer and Elona Thomson, Committee Officer, Legal and Democratic Services.

APOLOGY FOR ABSENCE: Councillor Aude Boubaker-Calder.

95. DECLARATIONS OF INTEREST

No declarations of interest were submitted in terms of Standing Order No. 22.

96. MINUTE

The committee considered the minute of the meeting of the Environment, Transportation and Climate Change Scrutiny Committee of 28 May 2024.

Decision

The committee approved the minute.

97. PRESENTATION - CLIMATE FESTIVAL AND SUSTAINABILITY WEEK

The committee received an update on the ongoing work relating to the ‘Climate Fife Strategy and Action Plan’.

Decision

The committee noted the presentation and reaffirmed their commitment to the 'Climate Fife Strategy and Action Plan'.

98. REVIEW OF MOSSMORRAN AND BRAEFOOT BAY COMMUNITY SAFETY COMMITTEE - GENERAL ANNUAL REPORT - 2023

The committee considered a report by the Head of Protective Services providing the findings of the latest 2023 general annual report for the operations at the Mossmorran and Braefoot Bay facilities.

Decision

The committee:-

- (1) noted the contents of the general report (Appendices A-D) and, in particular, the continued large reduction in complaints following investment in improvement technologies at the complex;
- (2) noted the latest noise and air quality monitoring arrangements introduced around the complex;
- (3) provided feedback on what additional information could be included for future annual reports; and
- (4) noted that the 2023 general report had been submitted to Cowdenbeath, Kirkcaldy and South and West Fife Area Committees for their information.

99. ENVIRONMENT & BUILDING SERVICES – ANNUAL SERVICE REVIEW REPORT 2023/2024

The committee considered a report by the Head of Environment and Building Services presenting an overview of the service, detailing the service planning, change and improvement work undertaken in 2023/24 and providing an assessment of performance informing scrutiny and future service planning.

Decision

The committee:-

- (1) noted the remodelled 'annual service review' report format and related products;
- (2) scrutinised the progress and performance of Environmental and Building Services for 2023/24 and the activity undertaken in 2024/25 to date; and
- (3) noted the service planning objectives for 2024/25 and the three-year direction of travel.

100. PROPERTY & BEREAVEMENT SERVICES - ANNUAL REPORT 2023 - 2024

The committee considered a report by the Head of Property and Bereavement Services presenting an overview of the services, detailing the services' planning, change and improvement work undertaken in 2023/24 and providing an assessment of performance to inform scrutiny and future service planning.

Decision

The committee:-

- (1) considered and commented on the remodelled 'annual service review' report format and related products;
- (2) scrutinised the progress and performance of Property and Bereavement Services for 2023/24 and the activity undertaken in 2024/25 to date; and
- (3) noted the service planning objectives for 2024/25 and the three-year direction of travel.

The meeting adjourned at 11.45 am and reconvened at 12.00 pm.

101. ASSETS & ESTATES ANNUAL REPORT 2023 - 2024

The committee considered a report by the Head of Property Services outlining some of the key activities undertaken by the teams responsible for property acquisition, disposal, property management and strategic oversight of council assets over the course of the past year.

Decision

The committee:-

- (1) scrutinised the information in the report and appendices; and
- (2) noted the performance in three areas: asset strategy including asset utilisation, vacant property and capital receipts.

Councillors Anis-Miah, Ellis and Clark left the meeting prior to consideration of the following item.

102. ROADS MAINTENANCE ANNUAL PERFORMANCE REPORT 2023 - 2024

The committee considered a report by the Head of Roads and Transportation Services presenting the Road Performance Report for financial year 2023/24 and outlining the range of carriageway maintenance measures to be undertaken in 2024/25.

Decision

The committee noted:-

- (1) the Road Maintenance Performance Report for 2023-24; and
- (2) the proposed carriageway maintenance measures for 2024-25.

103. NEW ROADS AND STREET WORKS ACT ANNUAL PERFORMANCE REPORT - 2022/2023

The committee considered a report by the Head of Roads and Transportation Services providing a summary of Statutory Undertaker performance and Fife Council's performance in relation to New Roads and Street Works Act (NRSWA) activities in Fife in 2022/23.

Decision

The committee scrutinised the current NRSWA performance and activity outlined in the report.

104. 2023/24 REVENUE PROVISIONAL OUTTURN

The committee considered a joint report by the Executive Director, Finance and Corporate Services and the Executive Director, Place providing an update on the provisional outturn financial position for the 2023/24 financial year for the areas in scope of the Environment, Transportation and Climate Change Scrutiny Committee.

Decision

The committee noted the current financial performance and activity as detailed in the report.

105. 2023/24 CAPITAL PROVISIONAL OUTTURN

The committee considered a joint report by the Executive Director, Finance and Corporate Services and Executive Director, Place providing an update on the Capital Investment Plan and advising on the provisional financial position for the 2023/24 financial year for the areas in scope of the Environment, Transportation and Climate Change Scrutiny Committee.

Decision

The committee noted the current financial performance and activity as detailed in the report.

106. 2024/25 REVENUE PROJECTED OUTTURN – JUNE

The committee considered a joint report by the Executive Director, Finance and Corporate Services and the Executive Director, Place providing an update on the projected outturn financial position for the 2024/25 financial year for the areas in scope of the Environment, Transportation and Climate Change Scrutiny Committee.

Decision

The committee noted the current financial performance and activity as detailed in the report.

107. 2024/25 CAPITAL PROJECTED OUTTURN - JUNE

The committee considered a joint report by the Executive Director, Finance and Corporate Services and the Executive Director, Place providing an update on the Capital Investment Plan and advising on the projected financial position for the 2024/25 financial year for the areas in scope of the Environment, Transportation and Climate Change Scrutiny Committee.

Decision

The committee noted the current financial performance and activity as detailed in the report.

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

The committee considered a report by the Executive Director of Finance and Corporate Services, relating to the forward work programme for future meetings of the committee.

Decision

The committee:-

- (1) noted the contents of the forward work programme; and
- (2) agreed that members would advise the Convener, Depute Convener, Lead Officer and Committee Officer of any items to be included on the workplan, within the remit of the committee.

12 November 2024

Agenda Item No. 4

PROTECTIVE SERVICES – ANNUAL SERVICE REVIEW REPORT 2023/2024

Report by: Nigel Kerr, Head of Protective Services

Wards Affected: N/A

Purpose

To present an overview of the Service, detail the service planning, change, and improvement work undertaken in 2023/24 and provide an assessment of performance to inform scrutiny and future service planning.

Recommendation(s)

The scrutiny committee is asked to:

- review the progress and performance of Protective Services for 2023/24 and the activity undertaken in 2024/25 to date;
- note the Service planning objectives for 2024/25 and the three-year direction of travel; and
- consider and comment on the remodelled 'annual service review' report format.

Resource Implications

There are no resource implications arising from this report.

Legal & Risk Implications

There are risks in not meeting Best Value requirements that can lead to additional monitoring/audit, external intervention, and/or loss of public confidence.

Impact Assessment

An EqIA is not required as this report does not propose any changes to policies or services.

Consultation

Consultation is not required as the report does not propose a change to existing policies and practices.

1.0 Purpose of this report

- 1.1 This is the Protective Services Annual Review for 2023-24. It looks back over the previous year and assesses how the service has performed in relation to its priorities and challenges and looks forward to the changes and improvements that need to be considered next and the Service's priorities for the next 12 months.
- 1.2 In the report you will find
- An overview of the Service's roles and responsibilities
 - Budget and workforce information to put service delivery into context
 - The key priorities the Service has been working to and how these relate to the Plan for Fife and council reforms
 - An assessment of how the service has performed in relation to these priorities
 - Objectives and themes for service delivery, change, and/or improvement going forward
 - Case studies showing examples of best practice and Service improvement.
- This information is then used to inform annual service planning and the strategic direction of the service over the next three years.
- 1.3 This approach to annual review and reporting is part of the Council's updated public performance reporting and scrutiny arrangements. More information on that and how the Council performs and compares with other local authorities can be found online here www.fife.gov.uk/performance
- 1.4 Performance information and related case studies for Environment and Building Services will be available online. www.fife.gov.uk/performance

2.0 Service Overview

Key role and responsibilities 2023/24

Environmental Health (Food and Workplace Safety)

- 2.1 The key areas of activity undertaken by the Environmental Health (Food and Workplace Safety) Team include:
Food Law

Food Safety inspections and interventions covering food law (including food hygiene and food standards) within food retailers, caterers, suppliers, manufacturers, and events etc.

Approval of Establishments handling food of animal origin.

Investigation of food complaints and complaints against food businesses and practices.

Health and Safety

Health & Safety inspections and interventions in a range of workplaces, public places, and events.

Investigation of workplace accidents to employees and the public, and complaints against premises and practices, whose work activities fall within local authority jurisdiction.

Licensing

Inspection for licensing of businesses (i.e., Street Traders, Late Hours Catering, Public Entertainment, Tattooing & Piercing, Cinema and issuing of Section 50 Food Hygiene Certificates etc.).

Port Health

Inspection of Ships and the issuing of Ship Sanitation Certificates.

Communicable Diseases

In association with the National Health Service Fife, the Council co-ordinate and undertake the investigation and control of communicable disease.

Commercial Waste Duty of Care

Inspections and interventions of businesses and investigations of concerns in relation to waste duty of care.

Environmental Health (Public and Environmental Protection)

- 2.2 The key areas of activity undertaken by the Environmental Health (Public and Environmental Protection) Team include:

Statutory Nuisance

Investigating complaints relating to matters which could constitute a statutory nuisance including noise, odour and light. Undertaking enforcement action. Providing consultation responses in relation to planning applications.

Animal Licensing

Licensing of establishments involved in animal boarding, dog / cat / rabbit breeding, dog day care, horse riding, performing animals, zoo activities and the keeping of dangerous wild animals. Undertaking inspections to ensure establishments meet relevant standards.

Animal Health and Welfare

Inspection of farms, markets and shows. Investigation of complaints relating to animal cruelty. Assisting in the control of the spread of animal disease

Air Quality

Monitoring and assessment of air quality across Fife. Producing regular reports. Taking action where air quality does not meet legal standards.

Contaminated Land

Inspection and remediation of contaminated land. Working with others to make contaminated land safe and usable.

Private Housing Standards

Inspection of Private Housing to ensure compliance with relevant standards. Investigation of complaints and enforcement of relevant standards relating to Private Housing. Provision of advice.

Caravan Site Licensing

Licensing of Caravan sites across Fife. Undertaking inspections, reviewing application paperwork and similar to ensure relevant standards and conditions are met.

Private Water Supplies

Investigation / testing of Private Water Supplies. Provision of advice in relation to Private Water Supplies and water quality / safety.

Alcohol Licensing

Monitoring compliance with alcohol related licences and investigation of complaints. Providing comments on alcohol related licence applications. Attendance at Licensing Board meetings.

Trading Standards

- 2.3 Trading Standards play a crucial role in ensuring a fair and safe environment for consumers and businesses through education, advice, enforcement and collaborative working.

The key areas of activity undertaken by the Trading Standards Team include:

Domestic Fraud

Includes Doorstep Crime and the prevention and enforcement of Scams.

Intellectual Property

Predominantly the trade in counterfeit goods and illicit tobacco and its impact on consumer safety, legitimate business, and funding of Organised Crime Groups.

Fair Trading

Enforcing laws to protect consumers and legitimate businesses against dishonest trade and criminal enterprise which includes the pricing and description of goods and services, e-commerce (distance selling), various Net Zero policy areas. It also covers the advertising, displaying and selling of new and used motor vehicles.

Legal Metrology

As the local weights and measures authority we have a duty to enforce various statutes. We are responsible for ensuring the accuracy of weights and measures in use for trade, which ranges from the testing of pub measures and shop scales to fuel pumps and 50 tonne weighbridges.

Product Safety

Include explosives and petroleum licensing. Trading Standards have a duty to undertake Market Surveillance to ensure that consumer products are safe

Tobacco and Age Restricted Products

Includes the regulation of tobacco and age restricted products including vapes. Undertaking enforcement activities in relation to age restricted sales and illegal products.

Trusted Trader Scheme

Operation of the Fife Trusted Trader Scheme [Fife Trusted Trader Scheme | Fife Trading Standards](#)

Building Standards and Public Safety

2.4 The team's key areas of responsibility include:

Building Standards

Processing of building warrant applications, completion certificates and associated inspections.

Enforcement relating to unauthorised building work.

Public Safety Enforcement

Enforcement action relating to dangerous or defective buildings.

Out of hours service to provide an emergency response to any potentially dangerous buildings reported outwith normal office hours.

Public Safety Licensing

Inspection of Houses in Multiple Occupation (HMO) prior to licence application decision by Housing Services.

Investigation work and enforcement relating to potentially unlicensed HMO premises.

Inspection of HMO premises during the licence period to check that conditions are being met.

Consultation partner to Housing Services prior to determination of Short Term Let (STL) licence applications.

Investigation of complaints relating to STL premises.

Inspections and issuing licences for raised structures under section 89 of the Civic Government (Scotland) Act 1982.

Inspections and issuing safety certificates under the Safety of Sports Ground Act 1975.

Budget Breakdown 2023/24

- 2.5 Protective Service's budget overview is set out in Table One below. The substantial expenditure is on staffing. Income is essentially through building warrant applications and licence related applications, both statutory and non-statutory. Application income is monitored monthly and can be subject to volatility, for example where there is an economic downturn particularly related to housebuilding. Overall there was a net underspend of (£0.532m); this was associated with a large number of vacancies and over-recovery of Building Warrant income.
- 2.6 Budget savings achieved over the past decade have mainly been through staffing reductions particularly over the period 2010 to 2019, as well as reductions in sampling costs to achieve permanent savings.
- 2.7 Budget pressures remain and are mitigated where possible. Pressures relate to new and unfunded duties placed on Environmental Health (EH) and Trading Standards (TS) through the Scottish Government. The LGBF report (2022/23) identified that there has been a 26% reduction in EH & TS spending in real terms nationally since 2010/11; one of the highest reductions in Council service areas.

Table 1 – Protective Services Budget

	Net Expenditure by Business Area	Provisional Outturn	Variance	Budgeted FTE by Business Area
	23/24	23/24	23/24	23/24
	£m	£m	£m	FTE
Protective Services Administration	0.143	0.135	-0.007	1.00
Building Standards & Public Safety	-0.477	-1.058	-0.581	44.00
Environmental Health (Food & Workplace Safety)	1.204	1.164	-0.040	25.33
Environmental Health (Public Protection)	1.247	1.309	0.063	22.00
Trading Standards	0.859	0.892	0.033	18.17
Total Net Expenditure	2.975	2.443	-0.532	110.50
	Gross Expenditure	Provisional Outturn	Variance	
	23/24	23/24	23/24	
	£m	£m	£m	
Employee Costs	5.295	5.332	0.038	
Premises related expenditure	0.047	0.517	0.471	
Transport Related Expenditure	0.135	0.118	-0.017	
Supplies and Services	0.546	0.646	0.100	
Third Party Payments	0.088	0.042	-0.046	
Transfer Payments	0.011	0.003	-0.008	
Support Services Charges	0.000	0.001	0.001	
	6.121	6.659	0.538	
	Gross Income	Provisional Outturn	Variance	
	23/24	23/24	23/24	
	£m	£m	£m	
Internal Income	-0.772	-0.803	-0.031	
External Income	-2.374	-3.413	-1.039	
	-3.146	-4.217	-1.070	

2.8 Environmental Health (Food and Workplace Safety) -

The Environmental Health (Food and Workplace Safety) Team managed budget for its various regulatory activities amounts to approximately £1.204m for 2023-24. The budget includes staffing costs (over 90%), travel, equipment, training, post and printing, vehicles (two vans), and other consumable expenses.

2.9 Environmental Health (Public and Environmental Protection) -

The Environmental Health (Public and Environmental Protection) Team managed budget for its various regulatory activities amounts to approximately £0.721m for 2023-24. The budget includes staffing costs, travel, equipment, training, post and printing, vehicles (one van) and other consumable expenses.

The Land and Air Quality Team within Environmental Health (Public and Environmental Protection) Team managed capital budget for contaminated land remediation of £0.5m for 2023-24 and revenue budget for air quality and contaminated land is £0.388m for 2023-24.

2.10 Trading Standards -

The Trading Standards Team managed budget for its various regulatory and intervention activities amounts to approximately £0.859m for 2023-24. The budget includes staffing costs, travel, equipment, training, printing, vehicles (two vans), buildings (lab and storage unit), and other consumable expenses.

There is also a budget for the metrology laboratory in Markinch, Fife Trusted Trader Scheme and the Weighbridge Test Unit (WTU). The WTU service was reviewed due to affordability issues raised and it was agreed between the 15 Scottish LA consortium members to cease the service at the end of March 2024.

2.11 Building Standards and Public Safety –

The total Building Standards & Public Safety team budget for 2023-24 was (£2.313m) income and £1.775m expenditure.

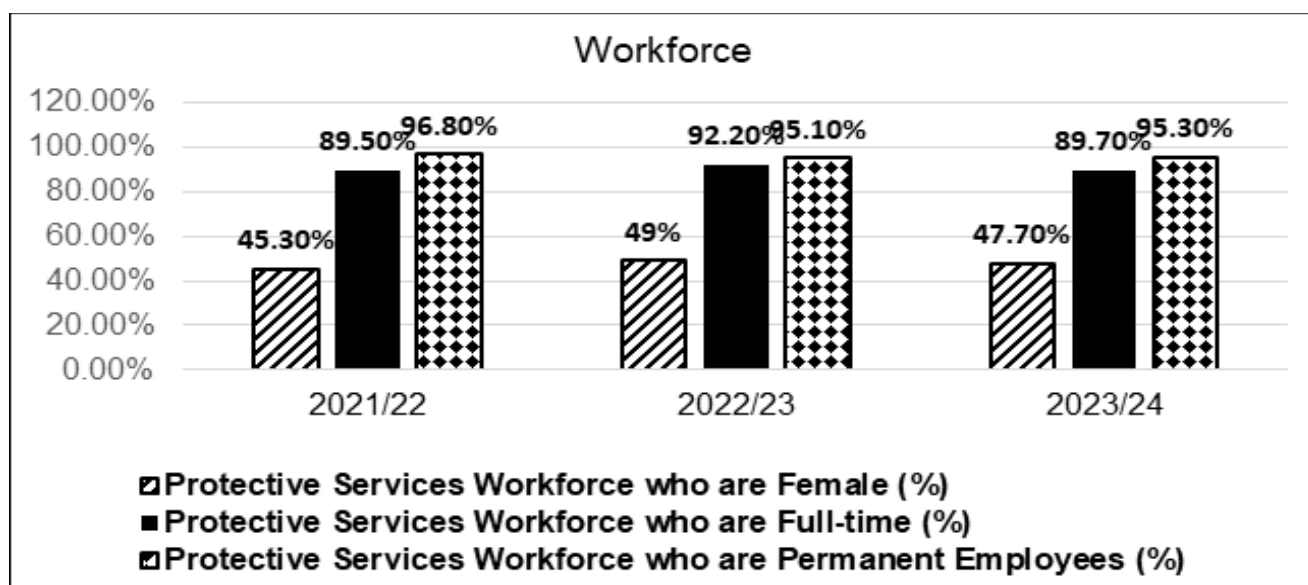
Total verification fee income for 2023-24 was (£2.453m) and the total cost of the verification service (including staff costs + 30% overheads) was £1.552m. This means that the total verification income was 158% of the total costs, the Scottish Government target is 130%.

The Scottish Government has increased building warrant fees and further increases are planned over the next two years. This is to fund additional verification staff as the lessons learned from Grenfell and other building failures are implemented in Scotland. Most of the current underspend below Scottish Government expectations is due to being unable to recruit Building Standards Surveyors or other levels of case officer. Scottish Government modelling currently suggests that the verification team in Fife should have an additional 8 staff over the current level.

Workforce profile 2023/24

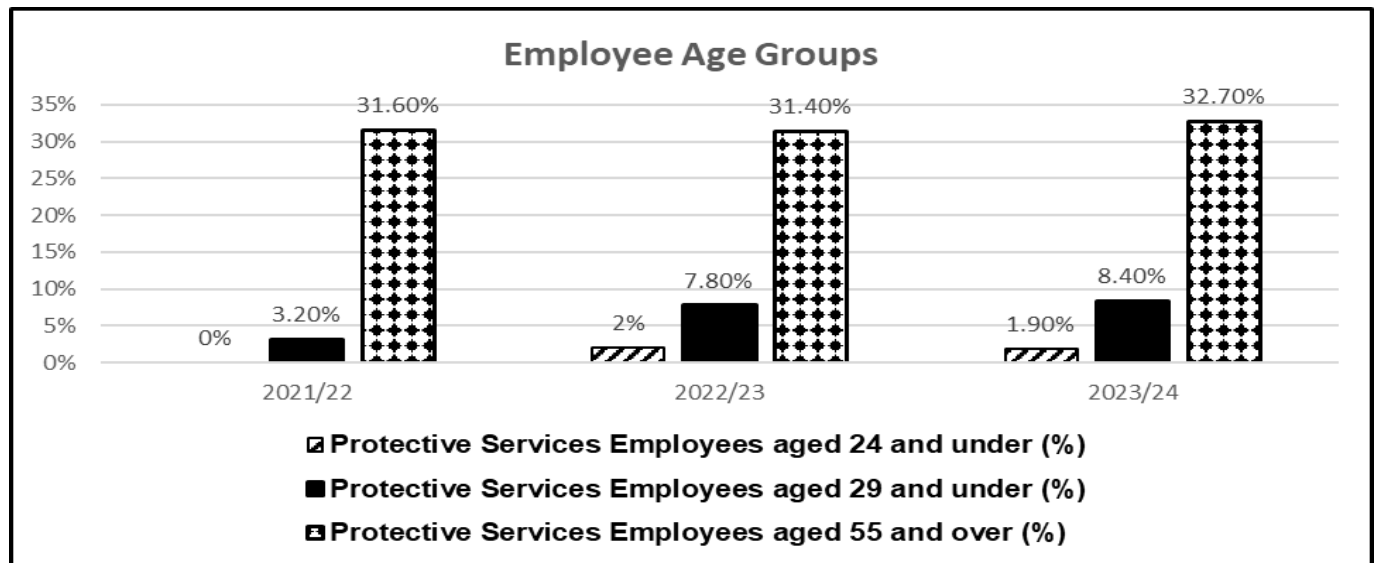
2.12 The workforce comprises 102.5 full-time equivalent (FTE) roles – employing 106 people in total. Table Two below details some of the key measures of the Service's workforce.

Table Two: Workforce Details



2.13 Over the past few years the Service has had a focus on growing staff at an early stage of their career, including students, trainees and modern apprentices. One of the outcomes from this is a positive trend towards a more diverse workforce in respect of age. Table Three below demonstrates that whilst the workforce has a high percentage of staff aged 55 and over there has been an increase in younger age groups.

Table Three: Service Employee Age Range



- 2.14 The Service People Plan/Workforce Strategy has created opportunities for a younger workforce, achieved through several routes. Protective Services undertook a review of staff development to support a 'Grow your own' initiative. A Service policy related to Continued Professional Development (CPD) was created to help drive this forward. This policy was sent to the Trade Unions in February 2024, and was launched Service wide by the Head of Service at an All Staff meeting on 6 March 2024. This will help utilise the alternative pathways to qualifying as an Environmental Health Officer or Food Safety Officer that have been recently created by the professional body, the Royal Environmental Health Institute of Scotland (REHIS).
- 2.15 In 2023/24 there was challenges in recruiting Environmental Health Officers, however a recruitment campaign by the Environmental Health (Food & Workplace Safety) Team for Environmental Health Technicians in November 2023 was very successful. As a result, four rather than two Environmental Health Technicians were recruited, along with making a temporary Enforcement Officer permanent. This was achieved by utilising the existing team staffing budget. This presented an opportunity to develop and trial an alternative delivery model to help ensure service delivery of regulatory activities while making the best use of available resources. This approach enables authorised Environmental Health Officers and Food Safety Officers to focus on higher risk activities.
- 2.16 Feedback from early engagement with Food Standards Scotland was positive and resulted in their official support being given in April 2024, to develop and trial an alternative delivery model for food law activities; this will be further developed and implemented during 2024/25.
- 2.17 The Trading Standards team has been unsuccessful in recruiting qualified officers, Trading Standards Officers (TSO), for several years. The number of Trading Standards Officers in the team has steadily declined over the years, so in 2020 a decision was made to recruit 2 Trainee Trading Standards Officers and 'Grow your own' as there were 2 vacant posts. The Chartered Trading Standards Institute has a qualification framework which must be completed to become a Trading Standards Officer. By March 2024 both trainees were preparing to sit their final exams in May 2024. [It is anticipated that the 2 vacant posts will be filled by them later in 2024 giving us 3 operational TSOs].

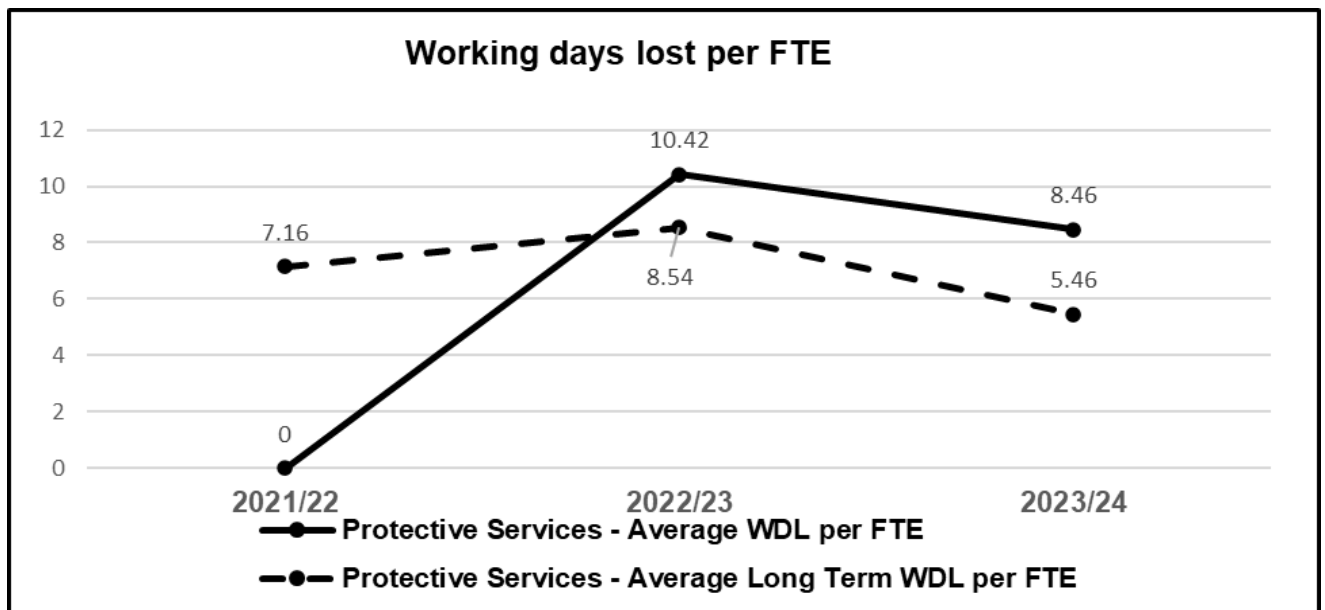
- 2.18 There continues to be a shortage of qualified officers (TSOs) across Scotland. **The Trading Standards workforce survey for 2023** showed that there was a further reduction to capacity resulting in a 1% reduction in establishment since 2021 and over 50% since 2002 when Audit Scotland first noted concerns over the viability of this local authority service, which is critical in protecting Scotland's consumers and supporting Scotland's businesses. In addition, the number of vacant posts has decreased by almost 50% in the past 4 years due to budget constraints and posts being deleted when they can't be filled.
- 2.19 There are now 21 councils whose Trading Standards Service has 8 or fewer staff, showing a dominance of small services that do not have the capability to provide good quality service across the range of statutory functions, risking inadequate consumer protection for Scottish consumers and a lack of support and advice for Scottish businesses, particularly small businesses at a time when they need it most.
- 2.20 In 2002 Audit Scotland found that the two largest Scottish councils (in trading standards terms) both had complements of 50 or more staff each in trading standards. In 2023 those two councils added together have a staffing of 37FTE. In addition to simple numbers, the age demographic has changed significantly since 2019 with just under 60% of enforcement staff now over the age of 50 (2019: 45%). The loss of experienced staff is accelerating, and councils are facing a crisis within a service that has a direct role in many devolved policy areas such as Community Safety, Health, Economy, and Consumer Advocacy and Advice, as well as reserved matters.
- 2.21 Society of Chief Officers of Trading Standards in Scotland (SCOTSS) is engaged with COSLA and the Scottish Government as part of a Workforce Strategy but real commitment to support trading standards is required if this service is to remain viable.
- 2.22 Building Standards & Public Safety recruitment has remained challenging; attempts to recruit experienced case officers were unsuccessful. The team are continuing with the 'Grow your own' approach and further MA recruitment is planned for 2024/25. This approach has been very successful and is essential to ensure that there will be capacity in the future, but the high volume of training within the team does reduce case officer capacity in the short to medium term.
- 2.23 Building Standards & Public Safety first recruited Modern Apprentices in 2013. The number being recruited has recently increased due to the shortage of experienced Building Standards Surveyors and other case officers.
- Building Standards & Public Safety has continued to support the Scottish Government sponsored Construction Technical course with a further four Modern Apprentices recruited up to summer 2024.
- 2.24 The Service also supports the introduction of the Modern Apprenticeship in Regulatory Services. This modern apprenticeship provides an additional entry pathway to a career within the fields of Environmental Health or Trading Standards. The first MA in Regulatory Services started within the Environmental Health (Food & Workplace Safety) Team in September 2024 ahead of the course official launch in late 2024.

Staff Absence

- 2.25 Working days lost in the Service is significantly less than the Councils averages. The Service has a Mental Health First Aider and managers across the Service seek to identify any support that is required for staff at an early stage. Table Four below shows that the average working days lost was 8.46 and 5.46 for average long term

average working days lost. The service will seek to learn from early lessons from the attendance management pilot being led by Human Resources Service.

Table Four: Working Days Lost per FTE



3.0 Priorities and Performance

3.1 Service Priorities 2023/24

The Service had 4 strategic priorities in 2023/24.

1. Staff development – Protective Services recognises that staff are our most valuable resource, and that staff development is vital for service delivery, not only for maintaining staff competency, but for succession planning.
2. Restructuring teams to improve efficiency/performance e.g. HMOs, STLs
3. Revocation of Air Quality Management Areas
4. Carry out national projects, coordinated by SCOTSS, to address issues of non-compliance

3.2 How we delivered

3.2.1

Priority 1: Staff development

What we said

We would:

- Continue to support Continued Professional Development (CPD) / Learning and Development.
- Continue to look at opportunities to utilise WYI funding for MA and similar roles.
- Support the Introduction of MA Regulatory Services.
- Review the potential opportunities presented via the alternative pathways to qualifying as an Environmental Health Officer or a Food Safety Officer. This included exploring the possibility of an alternative delivery model for regulatory activities including food law.

What we achieved

- Developed the Protective Services Continued Professional Development Guidelines, which support the Fife Council [Our People Matter](#) (OPM) Strategy, which includes the priority theme '*Employee Development – Employees with the right skills and opportunities - now and for the future*'. Along with the Fife Council [Employee Development Policy Statement](#) and [Employee Development Guidelines](#).
- Development of role profiles and bid for WYI funding for posts including MA Regulator Services and Student Placement - Environmental Health.
- Consultation and engagement with staff which resulted in significant interest in undertaking development aligned to the alternative pathways to becoming an Environmental Health Officer or Food Safety Officer.
- Recruitment of additional Environmental Health Technicians to undertake a range of Environmental Health activities including food law, along with positive engagement with Food Standards Scotland.

How we know

- The Protective Services Continued Professional Development Guidelines launch at an All Staff Meeting in March 2024.
- Applications were submitted for 4 x WYI posts across the Service. 3 of these applications were successful, however, the 4th post was funded by a vacancy. 2 of the 4 posts related to Modern Apprenticeships.
- 2 trainee environmental health officers passed their professional exam diet in Autumn 2023 and are now employed in Fife Council as EHOs.
- A number of staff members had their qualifications and experience assessed by the Royal Environmental Health Institute of Scotland (REHIS) against the alternative pathway criteria. This led to the first cohort of staff to undertaking the required academic learning and practical training to become Environmental Health Officers or Food Safety Officers to be identified. Required learning and training activities are currently underway.
- Food Standards Scotland providing written confirmation of their support for the development and implementation of an alternative delivery model for food law activities. Environmental Health Technicians are now undertaking a range of Environmental Health regulatory activities including food law in line with their qualifications and experience.

3.2.2

Priority 2: Restructuring teams to improve efficiency/performance

What we said

We would:

- Review the structure of the Building Standards & Public Safety team.
- Evaluate the areas of responsibility for each section within the team to prepare for changes being implemented by the Scottish Government.
- Continue changes to the process for dealing with Houses in Multiple Occupation to improve response times.

What we achieved

- Structure review completed, main outcomes:
 - New Team Manager role was made permanent following a successful trial period.
 - Public Safety changed to two sections to focus on Licensing and Dangerous Buildings Enforcement.
 - Private Housing Standards section moved to the Public Protection team.
- New Lead Professional post created to lead on building warrant related enforcement activity.
- Additional Assistant Building Standards Surveyor posts agreed to facilitate Modern Apprentices and potentially offer permanent posts i.e. focus on both recruitment and retention.
- An additional Technical Assistant was recruited to support the work done in partnership with Housing Services. Along with process changes, this achieved significant improvements in performance.

How we know

- New team structure in place April 2024.
- Improvements to HMO consultation processing times:
 - The average time to respond to an HMO consultation fell from 360 calendar days in quarter 1 to 135 days in quarter 4.

3.2.3

Priority 3: Revocation of Air Quality Management Areas

What we said

We would:

















- Continue to monitor Air Quality in the two Air Quality Management Areas (AQMA's) in Fife (Bonnygate Cupar and Appin Crescent Dunfermline).
- Continue with measures outlined in the Air Quality Action Plans (AQAP's) for the two areas.
- Work on the revocation of the AQMA's as concentrations of fine particulate matter (PM10) had declined to below the statutory objectives within both, in line with statutory guidance.

What we achieved

- Continued Air Quality monitoring, including the addition of a new AQMesh unit in Bonnygate.
- Implemented actions outlined in the AQAP's, including education events and promotion of the ECO Stars scheme.
- Improved air quality in the two AQMA's linked to measures outlined in AQAP's.
- Consultation with the Scottish Government and SEPA.
- Revocation of the two AQMA's in Fife.

How we know

Air Quality monitoring results. Improving =  Getting worse = 

Performance Indicator	2019/20	2020/21	2021/22	2022/23	2023/24	Status	Long Trend
Annual Mean NO2 monitoring Cupar	24	21	20	18	20		
Annual Mean NO2 monitoring Dunfermline	21	15	16	15	15		
Annual Mean NO2 monitoring Kirkcaldy	16	12	14	12	13		
Annual Mean NO2 monitoring Rosyth	22	15	19	18	17		
Annual Mean PM10 monitoring Cupar	16.1	12.4	14.3	15.4	13.2		
Annual Mean PM10 monitoring Dunfermline	12.3	9.4	10.6	13.2	12.1		
Annual Mean PM10 monitoring Kirkcaldy	12.8	9.9	10.3	12.1	9.9		
Annual Mean PM10 monitoring Rosyth	11.0	10.00	10.9	12.1	9.9		

- Report to Committee which included evidence outlining the reasoning behind revocation.
- Enactment of formal Revocation Order.
- Consultation responses from the Scottish Government and SEPA.
- Progress on AQAP measures including school educational events as part of Clean Air Day.
- Cited as an example of “best practice” by Scottish Government, SEPA, Defra and Environmental Standards Scotland.

3.2.4

Priority 4: Carry out national Trading Standards projects

What we said

With a continuing cost of living crisis and following on from previous projects that found a range of pricing errors in shops across Fife and many other LAs in Scotland, and short-weight issues across the west of Scotland with prepacked goods, a follow up pricing project was carried out in 2023 to find out if compliance had improved.

What we achieved

Fife took part and jointly led on the SCOTSS ‘Convenience Shops Pricing Project 2023’ along with 17 other Scottish LAs.

- A full report on this project was published <http://www.scotss.org/press/pricing.pdf>
- This revealed a ‘continuing lack of understanding of pricing regulations among managers and owners, with non-compliances often not recognised as criminal offences.
- Officers supported traders by taking different forms of follow up action – advisory letters, verbal warnings, carrying out revisits and reviewing processes to help increase knowledge and improve compliance.
- Recommendations include the importance of continued efforts and proactive measures to address pricing related concerns. Appropriate enforcement action to be considered for persistent offenders.
- Transparency in pricing is at the centre of fair trade in goods and is a core issue for Trading Standards, ensuring consumers pay the correct price for their purchases and are spending money wisely during the cost-of-living crisis, and that businesses present goods for sale accurately and legally.





How we know

- 417 convenience stores were visited across 18 participating Scottish LAs
 - **34 convenience stores were visited in Fife**
- 20579 products were examined for a price indication (**1192 - Fife**)
 - 22.4% lacked price indications (4,614 products) (**16% -190 products - Fife**)
 - Unit price indications were found to be incorrect in 34.1% of cases (**0% – Fife**), with 67% of those non-compliant products lacking any unit price display at all
 - At the point of sale 5,997 products were checked (**401 – Fife**), with 11.6% being incorrectly charged (**15% - Fife**), and 79% of these being to the detriment of the consumer (**13% - Fife**).

- The results showed no improvement since a similar investigation in 2022.
- Lack of price indications in shops poses significant challenges for consumers, potentially leading to overpayment and undermining trust in businesses.









3.3 Wider operational performance

3.3.1 There are 2 Local Government Benchmarking Framework indicators (LGBF) indicators. The latest set of LGBF data published covers 2022/23

Performance Indicator	2019/20	2020/21	2021/22	2022/23	2023/24	Status	Long Trend
Trading standards cost per 1,000 population Fife (LGBF)	£7,010	£7,220	£7,490	£9,160	N/A		
Environmental health cost per 1,000 population Fife (LGBF)	£9,308	£7,879.60	£8,125.90	£9,417.40	N/A		

- The cost of Environmental Health per 1000 population has remained fairly static since 2019/20 and Fife now sits in the top quartile (lower cost per 1000 population) for Scottish local authorities. There has been a slight increase in costs in 2022/23 due to a number of vacancies being filled.
- Cost of Trading Standards per 1000 population - these costs are influenced by the inclusion of costs for the Money and Consumer Advice services (which sit separately from Fife Council Trading Standards) which Fife Council pays an annual sum. These costs are not included within some LGBF returns for other local authorities, therefore, comparisons against LAs is not made on an equal basis.

3.3.2 The following table provides performance in relation to complaints, customer satisfaction and, advice given to retailers.

Performance Indicator	2019/20	2020/21	2021/22	2022/23	2023/24	Status	Long Trend
Protective Services Stage 1 Complaints actioned < 5 days	71%	67%	92%	100%	91%		
Protective Services Stage 2 Complaints actioned < 20 days	85%	94%	78%	88%	74%		
Customer satisfaction rating Building Standards - Fife	7.6	7.6	7.2	7.3	8.4		
% of tobacco & NVP retailers given advice	22.40%	0.60%	9.10%	20%	20.10%		

- Protective Services strives to maintain a high level of compliance when dealing with complaints within timescales. There has been a reduction in the response rate for both stage 1 and stage 2 complaints in 2023/24. The large number of vacancies and training/oversight of new trainees, students and MAs will have a detrimental impact on the capacity to deal with complaint investigations in the short term.
- Satisfaction rates for Building Standards have improved to 8.4 from 7.3 in 2022/23 (the Scottish Government target is 7.5) although response numbers continue to be low.
- The % of tobacco & NVP retailers given advice has been maintained above the 20% target reported in 2022/23; this performance is reported back to Scottish Government.

- 3.3.3 As reported in the 2022/23 performance report, routine food law activities recommenced in September 2021 following the Covid-19 pandemic, taking cognisance of guidance issued by Food Standards Scotland. However, progress has been impacted by the competing demands from other areas of statutory activity and staffing resources, resulting in not being able to carry out all programmed food law inspections. The restarting of food law inspections following the Covid Pandemic, has led to poor standards being found in some premises, which results in enforcement action where required to protect public health. Many businesses are also struggling financially following the impact of both Covid and the current economic climate.
- 3.3.4 During 2023/24, 956 of 1126 (85%) food law programmed inspections were carried out. The combination of staff resource issues and findings on inspection has resulted in not all programmed food law inspections being carried out, along with challenges catching up on inspections paused due to the Covid19 Pandemic.

4.0 Priorities ahead

- 4.1 The Service will continue to work to implement improvements across all core performance indicators. However, in 2024/25 resources will be focussed on the main change and improvement goals outlined below.
- To continue to support and progress the Service People Plan/Workforce Strategy to create opportunities for a younger workforce, achieved through a 'Grow your own' approach.
 - Continue the trial and development of an alternative delivery model to mitigate non-compliance with regulatory guidance e.g., the Food Law Code(s) of Practice with further engagement with Food Standards Scotland and the Health and Safety Executive.
 - To drive greater productivity, increase automation, and improve customer experiences further we need to be more digitally enabled. Maximising the use of PowerBI and exploring the potential for AI and digital innovation, further developing automation where possible, and continuously improving the digital customer experience.
 - Moving from data management to deriving intelligence from information is key to both improving services and changing how we work. There is a strong requirement for data analysis to inform decision making across the service and encourage continual improvement.
 - Developing intelligence to set priorities and target the areas of greatest harm
 - Implement recommendations following an internal audit of the Public Safety Dangerous Buildings Enforcement Team statutory duties.
 - End to end review of all Building Standard & Public Safety services will start in 2024-25. This will be the first in depth process review since the pandemic to consider changes in the way customers interact with the team, new technology available and blended workstyles.
- 4.2 The service management team recognise that there is a number of improvements to be actioned. This reflects the continuous improvement, which is embedded in the Service, together with the work underway to capture, assess and analyse data from a wide range of sources to inform service delivery going forward.

Report Contacts

Nigel Kerr, Head of Protective Services

Background papers:

1. [Environmental Health \(Food & Workplace Safety\) 2024/25 \(item 5\)](#)
2. [Environmental Health \(Food & Workplace Safety\) 2023/24 \(item 6\)](#)

Appendix 1 - Case Study: Air Quality

Appendix 2 - Case Study: Contaminated Land - Foreshore Rubble Tip, Torryburn.

Appendix 3 - Case Study: Scam Call Blocker Initiative

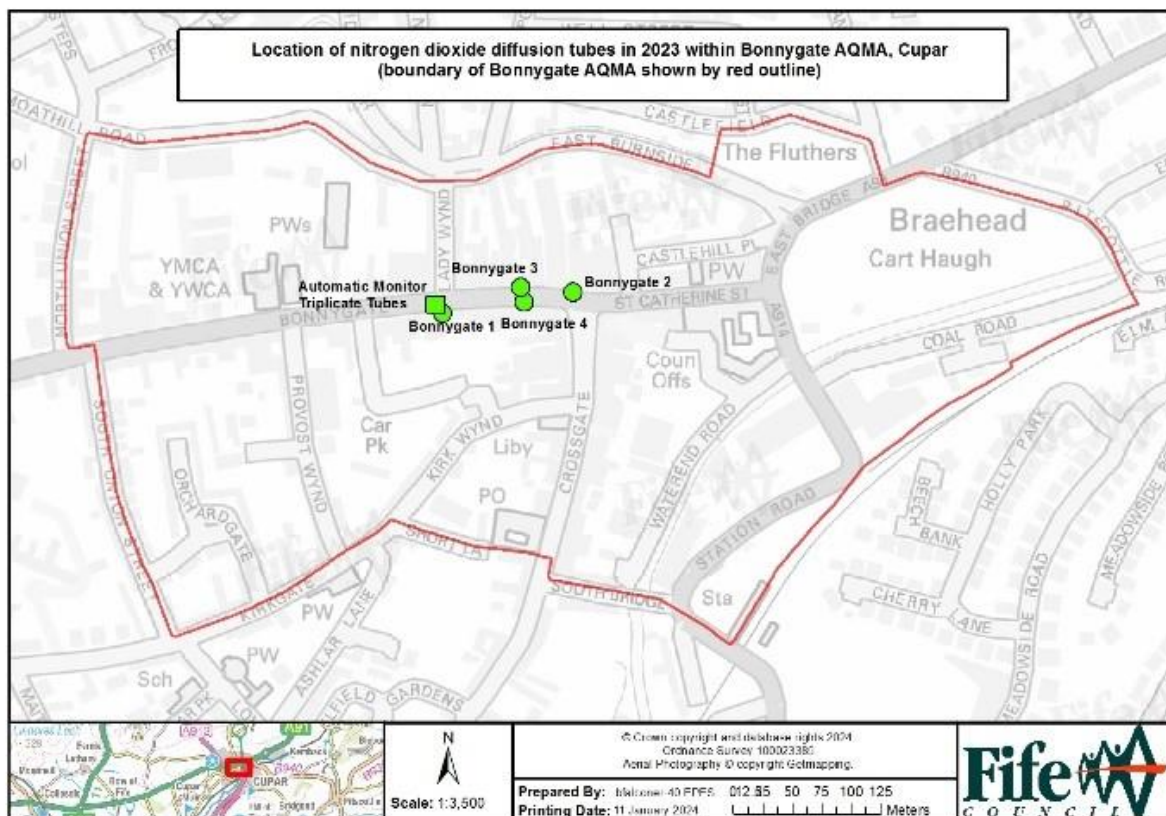
Appendix 1 - Case Study: Air Quality

Breathing clean air is a fundamental human right, and the realisation of that right impacts us all. Fife Council takes its statutory duties in terms of air quality very seriously and through implementation of its air quality strategy seeks to maintain and improve good air quality in the Fife area.

Following statutory guidance and recommendations issued in 2023 by the Scottish Government and Scottish Environment Protection Agency, Fife Council compiled the required evidence base to support the revocation of the Bonnygate, Cupar and Appin Crescent, Dunfermline Air Quality Management Areas (or pollution zones). This evidence base has been formally reviewed and accepted by the Scottish Government and the Scottish Environment Protection Agency.

This was presented at the Fife Council Cabinet Committee on 30th November 2023, and it was agreed that the two Air Quality Management Areas should be revoked.
https://www.fife.gov.uk/_data/assets/pdf_file/0020/532532/Agenda-Pack-for-Cabinet-Committee-30th-November-2023.pdf

Fife Council continues to implement existing action plan measures following these revocations to ensure that air quality improvements are sustained. Our soon to be published 2025 Air Quality Strategy update will include the relevant amendments in order to take into consideration the potential effects the revocations may have with regards to air quality policy and the various Air Quality Action Plan measures that will continue to be implemented in the Fife area.



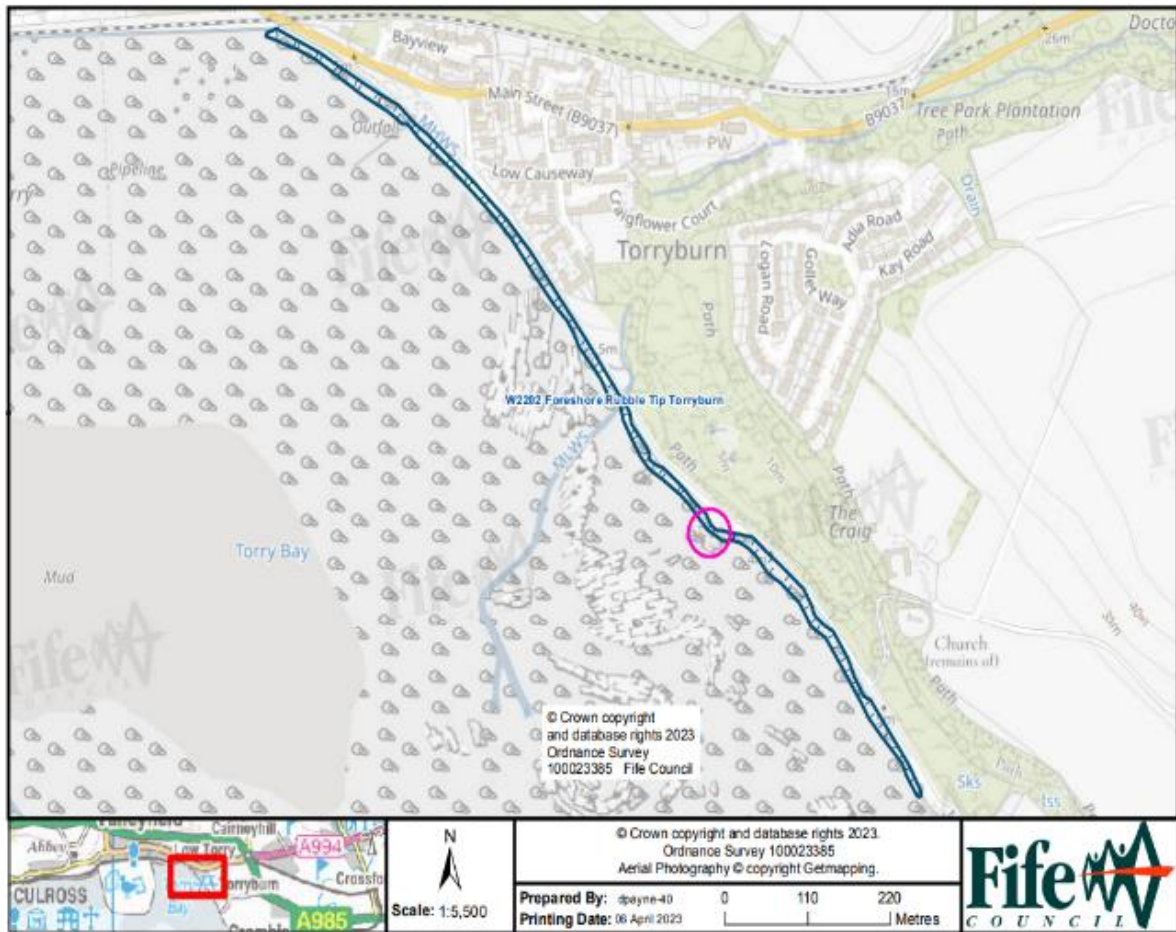


Appendix 2 - Case Study: Contaminated Land - Foreshore Rubble Tip, Torryburn.

This site is located approximately 500 m southeast of Torryburn along the foreshore. Reports of cement bonded asbestos among broken porcelain -ware and other materials had given rise to local concerns. Whilst the site is not recorded in any official council waste management archives this portion of coastline has been used as a location for the deposition of waste which is believed to have occurred in the late nineteen – eighties.

Fife Council Land and Air Quality Team worked with Fife Countryside Trust to formulate a strategy for clean up of the foreshore in 2023. Licensed asbestos removal contractor Franks-Portlock was employed by the Council's Property Services using monies from the Contaminated Land Capital Plan fund allocation. In total the contractors removed nine tonnes of material from the beach, including ten double-bagged collections of asbestos material which was disposed of as Special Waste. It is believed through our intervention we have made a significant improvement to the amenity of the foreshore at the same time as removing asbestos fragments from the beach.

A watching brief will be maintained on the site in case of any further asbestos containing material being exposed by tidal influence and this will be dealt with appropriately by suitable removal and disposal of such wastes.



Appendix 3 - Case Study: Scam Call Blocker Initiative

Context

From 2019 to 2021, the cybercrime unit at Action Fraud reported a 6.4% increase in scams from 822,276 to 875,622 being reported. In an effort to tackle the rising numbers, Fife Trading Standards appointed a Scams coordinator in 2021. This coordinator was responsible for managing the National Trading Standards (NTS) Compass database for Fife and actioning referrals from the Vulnerable Persons database operated by Fife Police. Through these referrals it became clear that the national trend of increased scam reports was being reflected in the number of scam victims in Fife. Trading Standards identified that the most effective way to help support Fife consumers was through preventative measures.

As early as 2015, Fife Trading Standards was intermittently receiving TrueCall call blocking devices truecall.co.uk from many partner agencies, including Trading Standards Scotland (TSS), National Trading Standards (NTS), the Society of Chief Officers of Trading Standards (SCOTSS) and the Convention of Scottish Local Authorities (COSLA). These devices were provided on the basis that they would be installed in the homes of those who had been scammed, or who were vulnerable to scams. This continued to be a small but important aspect of the service until 2022, when the Trading Standards team purchased 30 call blocking devices to trial as a potential initiative. This was a significant success, with 17 devices being installed from August-November of 2022. Statistics from these devices showed that 99% of cold calls were being blocked, with an average of 28 being blocked a month per device. Using the scam intervention calculator, created by Optimity Advisors with the support of working trading standards staff at NTS, we can see that these devices would save the public and private purse £25,472 per device, or £433,031 over the lifetime of the 17 devices. These savings calculations are from the call blockers program such as potential money lost, police savings, insurance administrative savings, as well as estimated healthcare and quality of life savings.

What Happened

The project was scoped out covering the administration, installation and record keeping of each device, as well as the monitoring of the devices for technical issues or inactive units and scam call data collection. Trading Standards did not have the capacity for this, and so looked to employ a coordinator for this specific project. Thanks to a successful application to the Youth Work Force Investment Scheme, Trading Standards managed to employ a Trading Standards Technician to fulfil this role. The employed staff member has experience of working with vulnerable members of the public and knowledge of IT. This new member of staff, alongside the scams team coordinator, would serve as the base for the initiative.

100 TrueCall call blocking devices were purchased at the beginning of 2023 by Trading Standards to be installed as a part of the scam prevention packages. A consent form was created to ensure users were aware that the device was on loan from trading standards to be returned when it was no longer in use and that the device collected information such as outgoing and incoming phone numbers as to allow the blocking software to work

effectively and that this information would be shared with the national trading standards team to support wider investigations. Upon referral, an individual will be contacted to organise the date and time for the installation. Once this date and time is confirmed, the device is registered to the individual on the control panel and upon install, this is where the trusted/blocked caller list is uploaded. The user of the device will be contacted within the month of installation to ensure the device is working as intended and follow-up checks are organised for every 6 months after this point.

Areas of Collaboration

The decision to invest further time and resources into this method of scam prevention came directly from the successful results and positive feedback from the 17 devices installed in late 2022. Police Scotland and Social Work became a crucial part of this project early on. By working alongside Police Community Support Officers and Social Work we managed to identify scam victims and vulnerable individuals who were being targeted by scammers and deliver tailored support. Links have also been developed with local charities and groups which has led to several scam prevention talks being delivered, which has resulted in a number of referrals for call blocker installs.

Overall Result

The project has managed to install 123 units since the start of the initiative, 105 of which have been since employing the coordinator for the project through the Youth Work Force Investment scheme. This puts the estimated savings from the initiative at £3,133,106. The support provided through this project is invaluable for victims.

A consumer who had been a victim of a scam and lost £10,000 was supported by Trading Standards. They had a call blocker installed on 31/10/2023, whilst we also assisted them with a reimbursement claim to the financial ombudsman.

The feedback from the consumer can be seen below.

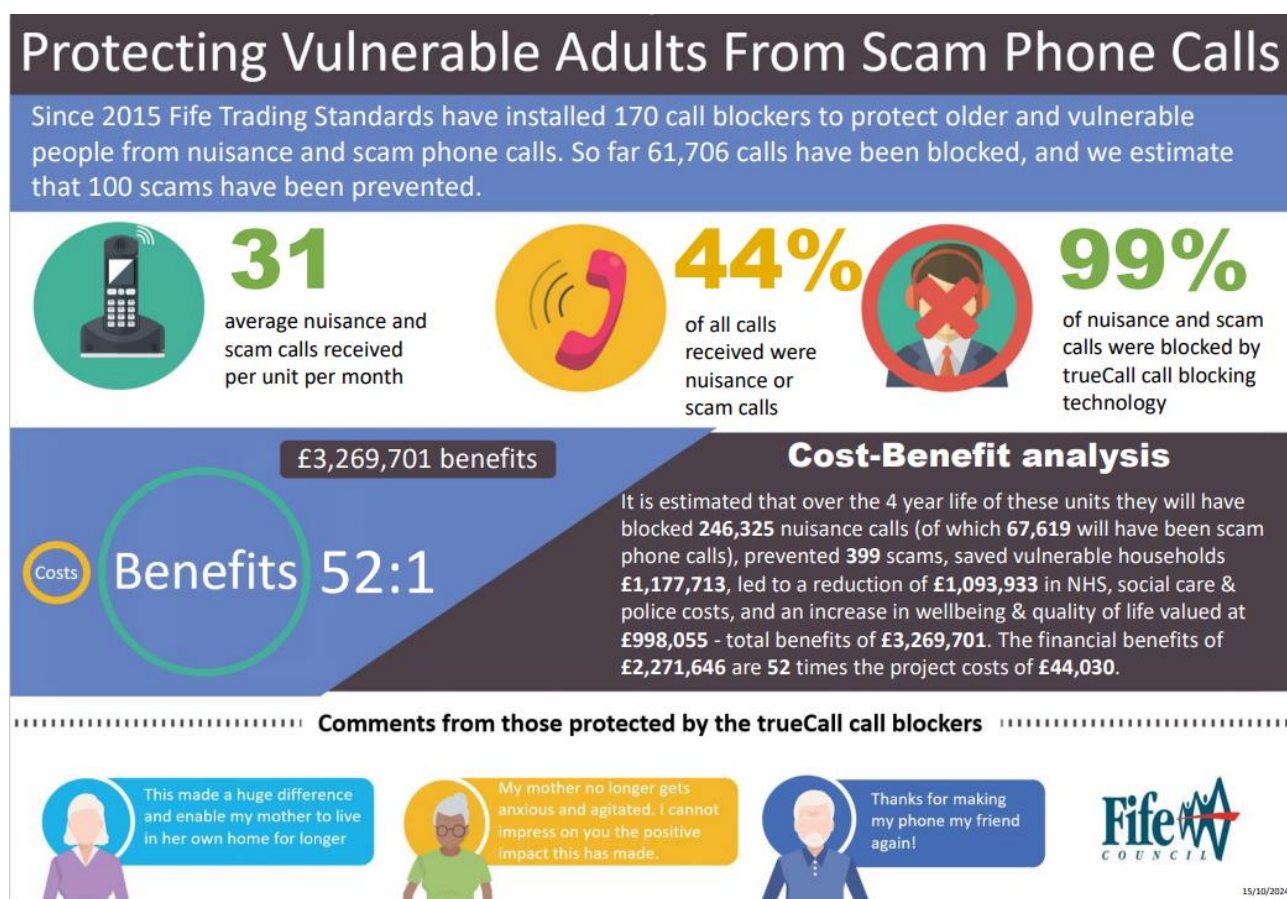
- **How did you feel before Trading Standards intervened and offered support:** *“I had contact with the police, which had given me some comfort on the matter, but I was traumatized by the scam and did not speak to anyone about it outside of the bank and the police. I was unable to answer the phone without feeling terrified.*
- **How does having the call blocker in place make you feel:** *“It is fantastic, after having it for a few months I had no fear picking up the phone. I have only had one strange call since it was installed which I raised as an issue. You came out the next day and fixed it by turning the call blocker back on as it had been switched off when the engineer came to do the digital switchover.”*
- **Are there any negatives to having the call blocker:** *“Initially some friends who called wondered why they had to press a button, but once I had their numbers added to my trusted list it was not an issue. Other than that, there have been no downsides and knowing I can contact you (Trading Standards) to discuss any*

potential strange calls I do get gives me much more confidence answering the phone.

- **What could we have done better:** *“I only wish I had known about the scam help that you can provide before I had this incident, so I could have contacted someone to discuss the call I received.”*

Lessons Learned

The information collected as part of the project, such as where a person lives and which organisation had referred them for a device, became a large indicator of where further collaborations could be made to identify most effectively those who would benefit from these call blockers. This also provided a better understanding of areas that would benefit from scam awareness talks and materials from Trading Standards. Since the start of 2024/25, we have acted on this and delivered talks at 8 Fife community groups and participated in 2 Fife events for scam awareness. With more talks being delivered, an increased number of individuals are being educated and can take steps to prevent themselves falling victim to scams.



Report from TrueCall 15/10/2024

12th November 2024

Agenda Item No. 5

PLANNING SERVICES: CLIMATE CHANGE – ANNUAL SERVICE REVIEW REPORT 2023/2024

Report by: Pam Ewen, Head of Planning & Chief Planner

Wards Affected: N/A

Purpose

To present an overview of the Services, detail the services planning, change and improvement work undertaken in 2023/24 and to provide an assessment of performance to inform scrutiny and future service planning.

This report focuses on the climate change and zero waste functions of Planning Services; the planning functions was reported to the Finance, Economy and Corporate Services Scrutiny Committee on 29 August 2024.

Recommendation(s)

The scrutiny committee is asked to:

- consider and comment on the remodelled ‘annual service review’ report format and related products;
- review the progress and performance of Planning Services (climate change and zero waste functions) for 2023/24 and the activity undertaken in 2024/25 to date; and,
- note the Service planning objectives for 2024/25 and the three-year direction of travel.

Resource Implications

There are no resource implications arising from this report.

Legal & Risk Implications

There are risks in not meeting Best Value requirements that can lead to additional monitoring/audit, external intervention and/or loss of public confidence.

In terms of and under the Climate Change (Scotland) Act 2009 as amended (the “2009 Act”), public sector bodies are legally required to reduce greenhouse gas emissions and support Scotland’s adaptations to a changing climate. For the purposes of the 2009 Act, all local authorities including the Council as designated “Major Players” are legally required to report annually on their greenhouse gas emissions and what they are doing to help adaptation to a changing climate.

In the preparation of this report, the Council is also required to have regard to the current Scottish Government guidance published under Part 4 of the 2009 Act.

In terms of risk, failure to proactively address the climate and ecological emergency across all service delivery areas carries significant reputational risk, particularly considering the political ambition at both local and national level around the climate change agenda. In addition, failure to take a proactive approach to climate change action will limit opportunities to secure external funding.

Impact Assessment

An EqlA is not required as this report does not propose any changes to policies or services. A Climate Impact Assessment has not been undertaken as this report does not propose any changes to policies or services.

Consultation

Consultation is not required as the report does not propose a change to existing policies and practices.

1.0 Purpose of this report

1.1 This is the Planning Services (climate change and zero waste functions) Annual Review for 2023/24. It looks back over the previous year and assesses how the service has performed in relation to their priorities and challenges and looks forward to the changes and improvements that need considered next and the Service's priorities for the next 12 months.

1.2 In the report you will find:

- An overview of the Service's roles and responsibilities;
- Budget and workforce information to put service delivery into context;
- The key priorities the Service has been working to and how these relate to the Plan for Fife and council reforms;
- An assessment of how the service has performed in relation to these priorities; and,
- Objectives and themes for service delivery, change and/or improvement going forward.

This information is then used to inform annual service planning and the strategic direction of the services over the next three years.

1.3 This approach to annual review and reporting is part of the Council's updated public performance reporting and scrutiny arrangements. More information on that and how the Council performs and compares with other local authorities can be found online here www.fife.gov.uk/performance

1.4 Performance information and related case studies for Climate Change will be available online www.fife.gov.uk/performance

- 1.5 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. The 2023/24 annual review report for Planning Service can be found here [Planning Service Annual Review Report \(fife.gov.uk\)](https://www.fife.gov.uk/planning-service-annual-review-report)
- 1.6 It should be noted that Fife Council is required under the Climate Change (Scotland) Act to report annually on how it is performing in relation to its duties under the act. It provides a greater breakdown of performance figure related to the Council's carbon footprint and additional information relating to the wider Council activity on Climate. This year's report was recently considered by Cabinet on 7th November.

2.0 Service Overview

Key role and responsibilities 2023/24

- 2.1 The Climate Change and Zero Waste function within Planning Services is part of the Place Directorate and is established to:
- Deliver a range of statutory functions including the Climate Change Public Bodies Duties reporting and Local Heat and Energy Efficiency Strategy and delivery plan;
 - Address the Climate Emergency, enable economic growth, tackle poverty, further community wealth building, and protecting and enhancing Fife's built and natural environment; and,
 - Deliver some non-statutory planning functions, including staff, public sector and community engagement and awareness raising of climate challenges and opportunities. For example, by being an active partner in delivery of the Climate Action Fife project.
- 2.2 The Service's strategic approach to and interventions on climate change supports the Plan for Fife and the Council's reform agenda by facilitating Fife -wide and Fife Council changes to address the climate emergency, grow Fife's economy, tackle poverty and further community wealth building.
- 2.3 The climate change and zero waste function of Planning Services is responsible for developing, delivering and promoting sustainability initiatives and developing strategies to reduce carbon emissions and adapt to unavoidable climate change, raise awareness and encourage sustainable practices. Key responsibilities include:
- Support and initiate delivery of activities under the Climate Fife action themes of: Buildings; Low Carbon Energy; Zero Waste; Transport and Travel; Nature and Land; Protecting and Supporting our Communities. This includes the delivery of the "Zero Waste Fife, Resource Strategy and action plan 2018-2028".
 - Inform and influence policy and strategy to reduce carbon emissions and increase resilience to climate impacts.
 - Report on progress against the Council's mandatory duties from the Climate Change Act (Scotland) 2009, "address the climate emergency" under the Plan 4 Fife, and now also to report on progress against Climate Fife 2024.

Budget breakdown 2023/24

- 2.4 The Planning Service's budget overview is set out in Table One below. This is the Service wide budget. The substantial expenditure is on staffing. Income is essentially through planning and related applications both statutory and non-statutory. Application income is monitored monthly and can be subject to volatility, for example where there is an economic downturn particularly related to housebuilding. To assist in delivering some climate change and zero waste functions, the Service has secured external temporary funding to resource those related actions.
- 2.5 Budget savings achieved over the past decade have mainly been through staffing reductions particularly over the period 2010 to 2019, as well as an introduction/increase in some discretionary fees to achieve permanent savings.
- 2.6 Budget pressures remain and are mitigated where possible. Pressures relate to new and unfunded duties placed on the Planning Authority through the Scottish Government, in addition to costs of preparing the Local Development Plan. Increasing non-statutory income through our pre-application service assists, to an extent with overall funding. The LGBF report (2021/22) identified that there has been a 26.1% reduction in planning spending in real terms nationally since 2010/11; one of the highest reductions in Council service areas.

Table One: Planning Services Budget

	Net Expenditure by Business Area	Provisional Outturn	Variance	Budgeted FTE by Business Area
	23/24 £m	23/24 £m	23/24 £m	23/24 FTE
Development Management	0.206	0.152	-0.055	53.16
Planning Administration	0.145	0.153	0.008	1.00
Climate Change & Zero Waste	0.688	0.584	-0.104	11.00
Policy & Place	1.104	1.148	0.044	17.48
Total Net Expenditure	2.143	2.035	-0.107	82.64

	Gross Expenditure	Provisional Outturn	Variance
	23/24 £m	23/24 £m	23/24 £m
Employee Costs	4.745	4.534	-0.210
Premises Related Expenditure	0.000	0.001	0.001
Transport Related Expenditure	0.030	0.021	-0.009
Supplies and Services	0.460	0.533	0.074
Third Party Payments	0.202	0.000	-0.202
Transfer Payments	0.000	0.061	0.061
	5.436	5.150	-0.286

	Gross Income	Provisional Outturn	Variance
	23/24 £m	23/24 £m	23/24 £m
Internal Income	-0.183	-0.179	0.004
External Income	-3.110	-2.936	0.174
	-3.293	-3.115	0.179

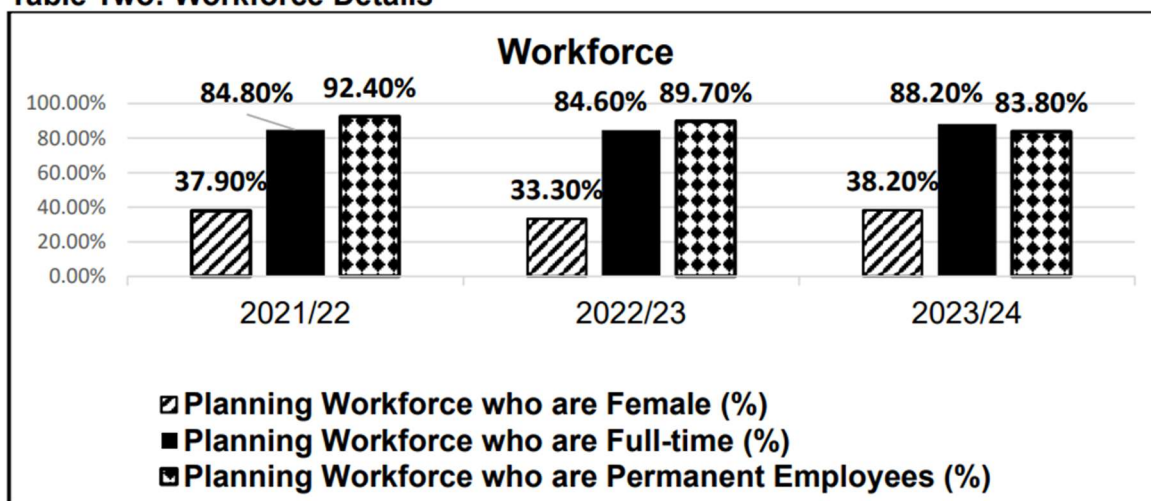
Note – Table One shows the 2023/24 Financial Performance for the whole Planning Service which is reported to 2 scrutiny committees. The financial monitoring of Planning Activities comes under the remit of the Finance and Corporate Services Scrutiny Committee. The financial monitoring of

the climate change and zero waste function of the Service comes under the remit of the Environment, Transportation & Climate Change Scrutiny Committee.

Workforce profile 2023/24

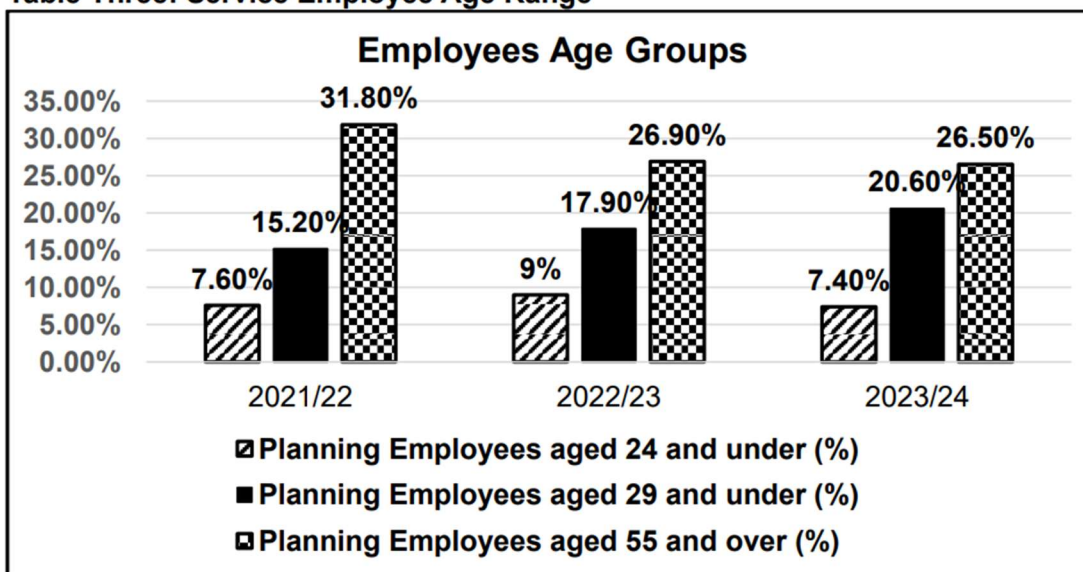
- 2.7 Please note that a breakdown for workforce profile information is not available for the climate change and zero waste function of the Service alone, as it is contained within the Planning Service Annual Review Report for 2023/24 and is detailed in this section. The Planning Services workforce comprises 82 full-time equivalent (FTE) roles – employing 87 people in total (including 11 members of staff in the Climate Change and Zero Waste team as of 31st March 2024). Table Two below details some of the key measures of the Planning Service's workforce.

Table Two: Workforce Details



- 2.8 Over the past decade the Planning Service has had a focus on growing staff at an early stage of their career, including students. One of the outcomes from this is a more diverse workforce in respect of age. Table Three below demonstrates that the workforce has a positive age profile, which is the outcome of a decade of workforce strategy.

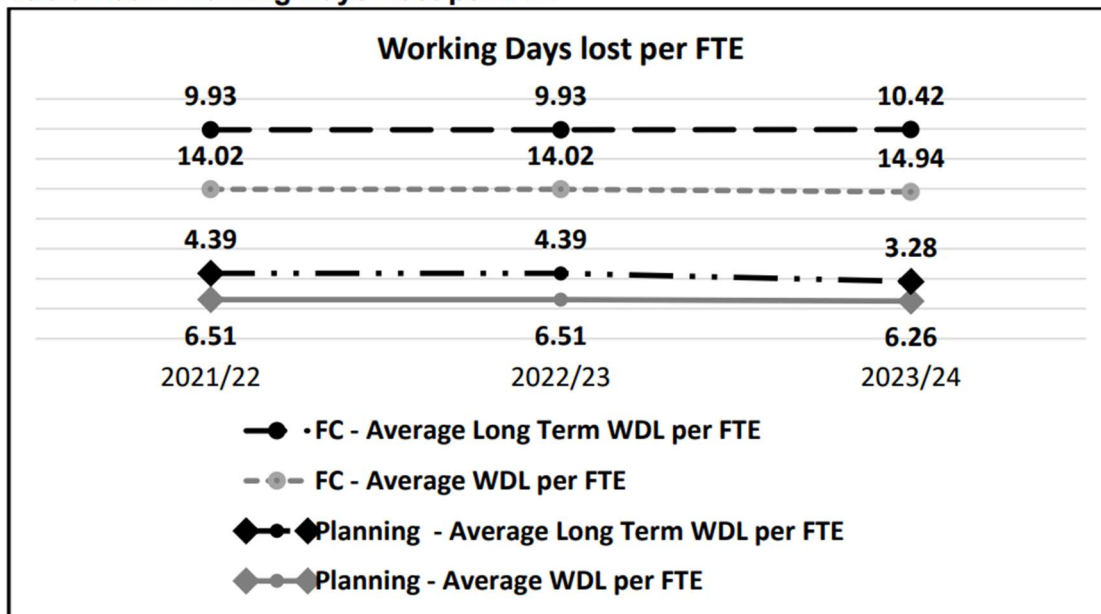
Table Three: Service Employee Age Range



* Note - 29 and under data includes 24 and under

- 2.9 The Planning Service People Plan/Workforce Strategy has created opportunities for a younger workforce, achieved through several routes, in particular the University of Dundee and Fife College. The placements created in Planning Service are a mix of full and part-time; aimed to support students engaged in a course of planning and related study to gain valuable experience, and full-time graduate posts. The Service culture is one where people feel supported. The Service annual staff survey in Sept 2023 showed that 90% of staff were happy at work, and 90% felt supported to develop their skills and knowledge.
- 2.10 Attracting and retaining talented professionals into local government is increasingly challenging. The Service is successful in attracting and retaining talented staff. Through recruitment stages promotion of the Service through short videos to convey the values, opportunities and why Fife Council is a great place to work are utilised. The Service's approach to workforce strategy was recognised in a national award in early 2024.
- 2.11 Working days lost in the Service is significantly less than the Council's averages. The Service has a Mental Health First Aider and managers across the Service seek to identify any support that is required for staff at an early stage. Table Four below shows that the average working days lost has reduced. The service will seek to learn from early lessons from the attendance management pilot being led by Human Resources Service.

Table Four: Working Days Lost per FTE



3.0 Priorities and Performance

3.1 Service Priorities 2023/24

The climate change and zero waste function of Planning Services had 3 strategic priorities in 2023/24, to:

1. Review and prioritise the 2019 Climate Fife Strategy, to identify key deliverables by 2027;

2. Develop and publish Fife's Local Heat and Energy Efficiency Strategy (LHEES) by December 2023; and,
3. Complete the Climate Risk & Vulnerability Assessment and identify actions to increase the council's "maturity" in tackling climate adaptation across the Adaptation Scotland benchmarking.

3.2 How we delivered

3.2.1

Priority 1: Review and prioritise the 2019 Climate Fife Strategy

What we said

- Refresh the Climate Fife Delivery Plan
- Deliver climate literacy across Fife Council, including working towards Gold Accreditation for Planning Services

What we achieved

The Climate Fife 2024 Strategy and Action Plan was launched in March 2024, confirming the 6 action themes as detailed in 2.3 above.

Climate Fife 2024 also recognised 3 areas in which transformational changes are required and set a timetable for their development. The Big Moves are:

- Big Energy Move: where we will begin to transform the energy system in Fife to low carbon.
- Big Resilience Move: where we will transform how we protect Fife from the unavoidable impacts of climate change and biodiversity loss, including nature-based solutions.
- Big Community Move: where we will transform our approach to supporting community climate action, empowering communities to transform local food, waste, transport and energy generation systems to create community wealth and wellbeing.

A Climate Action Towns project delivered by Architecture and Design Scotland engaged the community of Benarty to learn from their place-based experiences and engage them in how they could be part of climate actions to improve their community and homes. [Climate Action Towns | A&DS \(ads.org.uk\)](#) The UK Government Shared Prosperity Fund also supported further capacity building sessions in Kirkcaldy and Ballingry that the Service developed and delivered with Coalfields Regeneration Trust.

How we know

The Climate Fife 2024 Strategy and Action Plan was reviewed by a community climate action groups at a session with councillors in February 2024, further edited by officers, approved by Cabinet in and launched in March 2024: [Climate Fife 2024 Strategy and Action Plan](#)

Monitoring of delivery of Climate Fife 2024 will be developed in 2024/25, and will support the monitoring and reporting for the priority of Addressing the Climate Emergency under the Plan4Fife.

Fife Council's Planning Service achieved Gold Standard Carbon Literate Accreditation. The team also worked with NHS Fife to initiate and support development of a health-based climate literacy course for NHS and associated staff. Full 2023/24 progress of the Council's carbon literacy training is summarised below.

Table Five: Number of climate literacy courses completed and successfully accredited in 2023/24

Directorate	Climate Literacy courses completed	Successful Climate Literacy accreditations
Communities	7	7
Enterprise and Environment Directorate (now Place Directorate)	49	33
Education Directorate	1	1
Fife Coast & Countryside Trust	7	3
Total	64	44

We continue to work creatively in partnership with community groups and third sector organisations, and our partnership project "Climate Action Fife" won the "Partnership" award at the national Climate Awards in October 2024.

The Climate Change and Zero Waste team cannot deliver Climate Fife 2024 in isolation. It is therefore essential to build on existing collaborations and develop ownership of climate across all Directorate and Service Change Plans. This will be progressed in 2024/25.

3.2.2

Priority 2: Develop and publish Fife's Local Heat and Energy Efficiency Strategy

What we said

- We would comply with Scottish Government's requirement to publish Fife's Local Heat and Energy Efficiency Strategy (LHEES) and delivery plan by December 2023. This LHEES strategically plans opportunities and actions to help building owners transition buildings to meet the targets for net zero emissions.

What we achieved

Fife's Local Heat and Energy Efficiency Strategy, and high-level delivery plan was published in November 2023 following extensive collaboration with key stakeholders and a public consultation.

The Strategy is at the heart of a place based, locally led, and tailored approach to the heat transition. It underpins an area-based approach to heat and energy efficiency planning and delivery. For Fife, the Strategy was developed in partnership with key stakeholders, and:

- provides a long-term, flexible strategy, and iterative delivery plan to decarbonise heat and improve energy efficiency, considering wider priorities and targets,
- details how segments of building stock must change to meet national and local targets,
- identifies opportunities for heat decarbonisation and energy efficiency, and
- uses an optioneering process to prioritise actions.

It also identifies potential opportunities for district heat networks which will be used to help inform the Council's requirements under the Heat Networks (Scotland) Act 2021.

The strategy will play a crucial role in helping the Council meet its 2045 Net Zero target, and help Fife be climate friendly, climate ready, and climate just by 2045. As such, LHEES will inform development and detail of the Big Energy Move in 2024/25.

Furthermore, a pilot "energy prospectus" was completed for the Dunfermline & Rosyth area. This explores the opportunity for a large-scale heat network in the area, exploring how energy opportunities and constraints could support/impact any network respectively. This exercise will be used to inform a more detailed study. It has also been used as a tool to bring key stakeholders on board and be engaged with the full energy plan.

The LHEES also notes the wider energy system must be considered when planning heat decarbonisation. To support this and wider planning objectives, the opportunity for land across Fife for solar generation was mapped.

How we know

LHEES was published in November 2023: [Local heat & energy efficiency strategy \(LHEES\) and delivery plan | Fife Council](#)

3.2.3

Priority 3: Increase the council's "maturity" in tackling climate adaptation

The 2022/23 report on climate change noted the increasing risks from climate impacts and that the Council's 'maturity' in tackling climate adaptation was benchmarked in May 2023 using the Adaptation Scotland tool, demonstrating that Fife Council currently fall in category 1 of 4 levels of maturity across:

- Organisational culture and assets preparedness for climate adaptation.
- Understanding the challenge of climate adaptation.
- Planning and implementation for climate adaptation.
- Working together for climate adaptation.

What we said

To tackle this the Climate Change and Zero Waste team committed to:

- Developing a regional approach to Climate Risk with the Edinburgh & Southeast Scotland Regional Prosperity Framework.
- Support the update of Local Community Plans to include climate action.

Delivery of climate literacy, and the development of the Big Resilience Move will also help to improve resilience to climate impacts and the Council's capacity in relation to the Adaptation Scotland benchmarking tool.

What we achieved

The Climate Ready South East Scotland project was developed and launched in 2023/24, to better understand how climate change will affect the South East Scotland City Deal region, the key risks and opportunities faced, and where more action and collaboration is needed. The project website is: <https://climatereadyses.org.uk/>

Climate Ready South East Scotland over the period from October 2023 to March 2025:

- Identify and prioritise the risks and opportunities from climate change to Edinburgh and South East Scotland's society, economy and environment between now and 2080.
- Lay the foundation for a transformational approach to climate adaptation and resilience for the city region.
- Support a Just Transition to a net zero and climate resilient economy, in a way that delivers fairness and tackles inequality and injustice.

Within 2023/24, Climate Ready South East Scotland was developed and resources secured for it's delivery, Fife Council's funded by a successful bid to the UK Government Shared Prosperity Fund. The scope was set for a detailed assessment of the climate risks and opportunities faced by the Edinburgh and South East Scotland City Region. This included 2023/24 work to identify key stakeholders within and beyond the Council who hold data and information that will be compiled and submitted as evidence in 2024/25.

Through preparatory work on Climate Ready South East Scotland, collaborative work with officers in Roads and Transportation Services identified a need to review the projected coastal impacts on Fife to inform future creation of a Council approach that will inform hold the existing line, managed realignment or no active intervention in identified areas.











Working with colleagues in Roads and Transportation Services, Climate Change and Zero Waste Team successfully secured funding from Scottish Government's Coastal Change Adaptation Budget for a Coastal Change Adaptation case study project in 2024/25. This case study project will take into account mandatory requirements, legal, social and economic risks, and how to inform engagement with 3 communities of interest on the Fife coast.

How we know





Fife Council have not yet identified Key Performance Indicators for climate adaptation; this will be progressed through development of the Big Resilience Move in 2024/25.

3.3 Wider operational performance

3.3.1 Climate Change is responsible for 5 Local Government Benchmarking Framework indicators (LGBF) indicators. The latest set of LGBF data published covers 2022/23.

Performance Indicator	2019/20	2020/21	2021/22	2022/23	Status	Long Trend
CO2 Emissions area wide per capita (LGBF)	7.57	7.8	7.56	7.81		
CO2 Emissions area wide: within scope of LA per capita (LGBF)	4.65	4.53	4.7	4.33		
CO2 Emissions from Transport per capita	29.23	25.56	27.5	29.93		
CO2 Emissions from Electricity per capita	61.68	46.7	49.48	44.07		
CO2 Emissions from Natural Gas per capita	52.89	47.23	54.27	49.77		

3.3.2 Climate Change is responsible for 2 Plan4Fife indicators relating to area wide emissions and the Council's total carbon footprint.

Performance Indicator	2019/20	2020/21	2021/22	2022/23	2023/24	Status	Long Term
Area Wide Emissions (thousand tonnes of Carbon)	2821.3	2919.8	2840	2474.2	N/A		
Total Fife Council Carbon Footprint - tCO2e	55585	49655	54358	50153	52197*		

* 2023/24 Council carbon footprint data was considered by Cabinet Committee recently on 7th November.

3.3.3 Climate literacy is important to performance in respect of growing leadership, ownership, knowledge and action.

Performance Indicator	2021/22	2022/23	2023/24
	Value	Value	Value
Number of Fife Council Staff and Councillors completed Climate Literacy Course	71	90	64
Number of Climate Literacy events, including wider engagement sessions and courses	16	9	5 Climate Literacy sessions.38 other events

3.3.4 Commentary on the indicators

Area wide emissions continue to follow broad national patterns. Notably the decarbonisation of the national grid has provided reduction to both our estate emissions

and wider energy use. Emissions from transport appear to be rebounding back to pre-covid levels after significant reductions.

The Council continues to have significant uptake to our Climate Literacy course. New sessions are being developed for frontline staff and online opportunities.

4.0 Priorities ahead

- 4.1 To develop ownership of climate across all Directorate and Service Change Plans in 2024/25, the Head of Planning is engaging with the extended Council Leadership Team and Directorate Leadership Teams. This is intended to inform Service and Directorate leadership in addressing the climate emergency and to set out the actions that will be progressed across Council Services.
- 4.2 A reporting portal will be developed for Climate Fife 2024 and the 'addressing the climate emergency' priority of the Plan4Fife. This will involve engaging with the range of delivery partners within the Council and the Fife Partnership organisations to inform across the range of activities. It is intended that this should also facilitate climate reporting across a range of reporting needs and to the public.
- 4.3 The 3 Big Moves will be developed, collaborative partnerships established, and delivery opportunities identified and progressed throughout 2024/25, as below.

4.3.1 Big Energy Move

- Publish, and subsequently deliver, a detailed 5-year LHEES Delivery Plan.
- Complete a pilot place-based energy plan for the Dunfermline & Rosyth area, building upon the "energy prospectus" (section 3.2.2) to explore:
 - The potential expansion of the Dunfermline Community Energy Scheme, and alternative heat sources.
 - Feasibility of a large-scale district heat network, taking account of wider energy opportunities and challenges.
 - Develop a replicable methodology.
- Appoint legal support to review potential heat network (and wider energy) delivery models for Fife, in partnership with Property Services.
- The Council have been awarded £135,000 of Scottish Government funding for 24/25, to support the energy plan and delivery model review.
- Formally designate heat network zones, in line with requirement in the Heat Networks (Scotland) Act 2021. This involves revising the initial LHEES heat network zones and a formal consultation. This will also inform the site assessment for Fife's Place Plan (the Local Development Plan).
- Edinburgh and South East Scotland City Region Deal Net Zero Innovation & Delivery Programme. Deliver a 2-year funded project with two work packages looking at:
 - Jobs and training needs for the region to retrofit domestic properties.
 - The level of manufacturing in the region linked to retrofitting properties and what the skills and training gaps are for the supply chain (including supply chain opportunities arising from the Forth Green Freeport and LHEES's).

4.3.2 Big Resilience Move

- Deliver the Coastal Change Adaptation case studies project for Scottish Government by March 2025. This project will inform the language and engagement techniques to engage with communities of interest. It is intended to be able to inform the creation of a future Fife Council policy position on this matter, that would then be completed through the creation of the future Coastal Change Adaptation Plan for Fife, and in Fife's Place Plan currently being developed for adoption by 2028.
- Deliver the Climate Ready South East Scotland project in partnership with the 6 local authorities in the South East Scotland City Deal region and SNIFFER. This project will carry out a detailed assessment of the climate risks and opportunities faced by the Edinburgh and South East Scotland City Region. This assessment will both draw on the best available scientific evidence, and work with communities across the region to gather and share their experiences of climate change. The assessment will inform decision-making across the region, laying the foundation for collaborative climate adaptation action.
- Inform the wider planning for the Big Resilience Move by engaging with relevant officers throughout the Council to understand their roles, responsibilities, data and evidence related to improving resilience to climate impacts, to then propose improvement activities.

4.3.3 Big Community Move

Details of this will be developed through 2024/25, through a session in each of the 7 area-based Place and People Leadership groups, with additional engagement with community members of the Fife Climate Hub at each session. Some examples of delivery actions that will be undertaken in 24/25 include:

- Participation in the Climate Action Fife project will continue. This includes delivering climate literacy sessions, supporting capacity building for place-based climate action, and delivering events to engage council and public sector staff in climate action.
- The Food 4 Fife Partnership and Strategy will be developed and launched to move towards a local low carbon food system in Fife, benefitting communities, local growers and businesses.
- Delivery of the Zero Waste Strategy will be augmented by investigation of opportunity for a reuse hub in Fife.
- A Fife Climate Forest approach will be developed to engage communities in tree planting and stewardship, improving biodiversity, green network connectivity and targeting upstream catchment areas to help attenuate nature-based flood resilience.

Report contacts

Ross Spalding, Service Manager, Climate Change and Zero Waste

Shona M Cargill, Lead Officer, Climate Change and Zero Waste

Appendices

No appendices

Background papers:

1. [2023/24 annual review report for Planning Service](#)
2. Climate Fife 2024 [Strategy and Action Plan](#)
3. [Zero Waste Strategy and action plan 2018-2028](#)
4. [Local Heat and Energy Efficiency Strategy 2023](#) .
5. Climate Change Public Bodies Duties Annual Report, from 5th November Cabinet Committee papers (not yet live online, will add a link when available)

12 November 2024

Agenda Item No. 6

Climate Fife –Big Resilience Move

Report by: Pam Ewen, Head of Planning Services

Wards Affected: All

Purpose

The purpose of this report is to inform Elected Members of progress to date and planned activities to further inform development of Climate Fife's Big Resilience Move, and to seek Elected Members feedback.

Recommendation(s)

Members are asked to:

- (1) note the contents of the report; and,
- (2) provide feedback on the proposed activities and any additional information that could be accessed to inform the Big Resilience Move.

Resource Implications

Development of the Big Resilience Move is being led by existing staff resources, predominantly in the Climate Change and Zero Waste Team of Planning Services, with inputs from existing staff throughout the Council and partner organisations.

Legal & Risk Implications

Any legal and risk implications will be fully considered as part of the development process. The actions being taken in respect of Climate resilience will reduce risk.

Impact Assessment

An EqIA is not required as this report does not propose any changes to policies or services. A Climate Impact Assessment has not been undertaken as this report does not propose any changes to policies or services. The activities covered by this report will have a positive impact on the Council's resilience to climate impacts.

Consultation

Officers throughout the Council have been engaged to inform development of this report and will remain engaged throughout the development and delivery of the Big Resilience Move. Heads of Property Services, Housing, Environment and Building Services, Roads & Transportation Services, Communities and Corporate Development, Finance, Legal and Democratic Services have all been consulted.

1.0 Background

1.1 The Climate Fife 2024 Strategy and Action Plan was launched in March 2024, confirming the 6 action themes of Buildings; Low Carbon Energy; Zero Waste; Transport and Travel; Nature and Land; Protecting and Supporting our communities. Climate Fife 2024 also recognised 3 areas in which transformational changes are required and set a timetable for their development. These “Big Moves” are:

- Big Energy Move: where we will begin to transform the energy system in Fife to low carbon.
- Big Resilience Move: where we will transform how we protect Fife from the unavoidable impacts of climate change and biodiversity loss, including nature-based solutions.
- Big Community Move: where we will transform our approach to supporting community climate action, empowering communities to transform local food, waste, transport and energy generation systems to create community wealth and wellbeing.

This report focuses on the actions being undertaken to deliver the **Big Resilience Move**.

1.2 Current Activity

1.2.1 Fife’s communities and Fife Council are already experiencing impacts of climate change. These are expected to grow more frequent and intense over time, so it is vital that the Council takes action to increase resilience to climate impacts.

1.2.2 Climate resilience work is not new to Fife Council, Climate Fife’s Action Plan outlines several actions already being undertaken by Fife Council to protect our communities from climate impacts. These include:

- Flood mitigation actions via Local Flood Risk Management Plans
- Property Flood Resilience Grant to support properties at risk of flooding
- Delivering flooding mitigation through the Leven Programme and Fife Rivers Programme with SEPA
- Developing wider nature-based solutions through the ‘Nature Finance Fife’ project with the Fife Coast and Countryside Trust.

1.2.3 In addition to our ongoing activity noted above. Fife Council has undertaken two assessments to understand how prepared we are as an organisation.

1.2.4 Firstly, we have used a benchmarking tool developed by Adaptation establishing our maturity across four themes:

- Organisational culture and assets preparedness for climate adaptation
- Understanding the challenge of climate adaptation
- Planning and implementation for climate adaptation
- Working together for climate adaptation.

The initial assessment in 2023 suggested Fife Council’s maturity sits in category 1 “Starting” of 4, suggesting opportunities for developments and progress through the maturity levels.

1.2.5 Secondly, to better understand Fife’s risks of climate change, a Climate Risk and Vulnerability Assessment was updated in 2023, reviewing a series of hazards: Floods, storms, temperatures, geo-hazards (landslides, avalanche, erosion, subsidence etc), sea level rise, drought, wildfires, precipitation, and biological hazards. Hazards were identified in terms of type of hazard, likelihood, magnitude, time frame and priority. Climate risks are under the following themes:

- Infrastructure
- Built environment
- Economy and business
- Society and human health
- Natural environment
- International / cross cutting

1.2.6 However, Climate Fife recognises that the rate and scale of work required is growing and the ongoing increase in climate impacts is making it essential to review and strengthen these current activities.

1.3 The Big Resilience Move

1.3.1 Climate Fife 2024 sets out the high-level intentions for the Big Resilience Move. This includes:

- Phase 1 2024/25 – Policy position and technical case
- Phase 2 2025/26 – Economic case and change
- Phase 3 2026 onwards – Delivery and transformation

1.3.2 Section 2.0 below sets out how Phase 1 is being implemented. It aims to strengthen existing work through new policy recommendations, assessing new technical solutions, identifying opportunities for further action and collate evidence to support business cases to implement them.

2.0 Issues and Options

2.1 Phase 1 2024/25

2.1.1 To deliver Phase 1 Planning Services is:

- Delivering a programme of internal Council and community engagement exercises to learn:
 - what data and information is held and what activities are underway, and
 - what future plans are in place or being developed.
- Undertaking a review of links and opportunities for collaborations or improvements to better support increased climate resilience.
- Working with community planning partner organisations to develop and combine policies on how we use our land and assets to adapt to the changing climate and how we support this throughout Fife.

2.2 Innovative Design approach

2.2.1 Seeking to inform learning from across the Council and community plan partners in a way that will facilitate opportunities for collaborative development, we are following the Design Council's Double Diamond¹ approach to innovative design through the flowing stages:

¹ <https://www.designcouncil.org.uk/our-resources/the-double-diamond/>

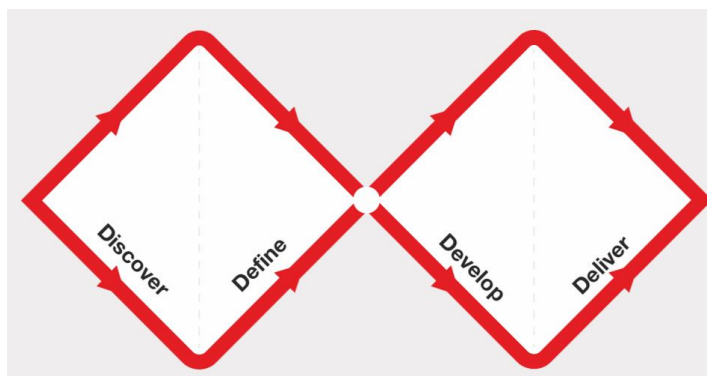


Figure 1: The Design Council's Double Diamond approach.

- **Discover**, underway, for completion by February 2025 - The first diamond helps us understand, rather than simply assume, what the problem is. It involves speaking to and spending time with people who are affected by the issues.
- **Define**, by end March 2025 - The insight gathered from the discovery phase will help define the challenge in a different way. Include an overview of the relevant policies and anticipated technical developments sought to increase climate resilience.
- **Develop**, will be initiated April 2025 to August 2025 - The second diamond encourages people to give different answers to the clearly defined problem, seeking inspiration from elsewhere and co-designing with a range of different people.
- **Deliver** – This involves testing out different solutions at small-scale, rejecting those that will not work and improving the ones that will. This stage will require a series of business cases to agree scope and terms with relevant Council services and partner organisations.

2.3 Discover and Define Stages

- 2.3.1 The Discover step began in June 2024. Initially identifying the work of Council Services and community-based contacts to understand the range of drivers, activities, evidence of impacts, engagements and site assessments.
- 2.3.2 Seven in-depth sessions with key services have been completed. One additional key discussion and discussions with 'client' services will be completed by December 2024.
- 2.3.3 This stage will be further delivered by four workstreams outlined in sections 2.4 to 2.7 below.

2.4 Workstream 1 – Climate Place Sessions

- 2.4.1 Discover sessions have been designed for undertaking with the Place and/or People Leadership groups in each of the 7 Fife areas. It is intended to invite local community climate groups to those Climate Place sessions to ensure local aspirations and priorities inform the Big Moves.
- 2.4.2 These place-based community "Climate Place" sessions are being preceded by research of existing and emerging Local Community Plans, Place Plans and Neighbourhood Plans in each area to understand any existing climate related aspirations and projects (this will also inform the Big Community Move and the ongoing Big Energy Move as well as the Food4Fife Partnership).
- 2.4.3 The first Climate Place session was held in South West Fife on 2nd October 2024 and all will be complete by February 2025.

2.5 Workstream 2 - Coastal Change Adaptation Project

- 2.5.1 The Discover stage is also being informed by community and public sector engagements in delivery of the Coastal Change Adaptation Project. This seeks to develop our understanding of coastal value and impacts in three case study areas: West Wemyss to East Wemyss; Kirkcaldy Links town area; and, Burntisland to Pettycur Bay. This work is being funded by Scottish Government's Coastal Change Adaptation Budget. The aims of this community engagement are to:
- Present communities with an overview of how the coast is being impacted by climate hazards and compare how lived experiences match up with science.
 - Inform the Council's understanding of how valuable the coast is to these communities.
 - Engage in conversations with communities around coastal erosion and what the Council and what communities can and cannot protect.
- 2.5.2 The outputs of the Coastal Change Adaptation Project will support the creation of Council approaches to how we communicate and engage with communities on the challenges. It will also help inform Council responses and policies on coastal impacts that will be delivered by Roads & Transportation Services during the revision of the Shoreline Management Plan to create a Coastal Change Adaptation Plan, over the coming years.

2.6 Workstream 3 – Climate Ready South East Scotland

- 2.6.1 Another set of engagements in the Discover stage is through the Climate Ready South East Scotland² project, being led by SNIFFER, with Fife Council's contribution funded by the UK Government Shared Prosperity Fund.
- 2.6.2 The Climate Ready South East Scotland project was developed and launched in 2023/24, to better understand how climate change will affect the South East Scotland City Deal region, the key risks and opportunities faced, the economic impact for the region and where more action and collaboration is needed.
- 2.6.3 The work includes a large-scale evidence collection and review by SNIFFER, and officers in the Climate Change and Zero Waste Team engaged with a number of Services across the Council, in line with the initial engagement in 2.3 above.
- 2.6.4 Council staff and community-based partner organisations engaged with communities to populate a "story map"³ to inform a place-based evidence base of how extreme weather and climate change are affecting our communities. This story map will remain open until March 2025; however SNIFFER will start compiling and reviewing evidence from that source in November 2024.

2.7 Workstream 4 – Service Change Plans

- 2.7.1 To develop ownership of climate across all Directorate and Service Change Plans in 2024/25, the Head of Planning is engaging with the extended Council Leadership Team and Directorate Leadership Teams, as well as Fife Partnership management teams. This is intended to inform and drive Service and Directorate level acknowledgement of their leadership roles in addressing all aspects of the climate emergency and to set out the actions they will progress, including for the Big Resilience Move.

2.8 Next Steps – Phase 2

- 2.8.1 The Discover stage will complete in February 2025. The next stage is the Define Stage which will be undertaken in March 2025. Comprising an initial desk-based exercise to review insights gathered from the Discover stage. This will include an overview of the

² The project website is: <https://climatereadyses.org.uk/>

³ The Story Map is available to view and add to here: [Climate Ready South East Scotland | Commonplace](#)

relevant policies and anticipated technical developments sought to increase climate resilience.

- 2.8.2 The Define stage will also allow opportunity to inform and update current activity like those mentioned in Section 1.2 above, as well as refining current policy positions and be an opportunity to consider undertaking any “quick wins” from those opportunities identified.
- 2.8.3 Stakeholders will be brought together again in summer 2025 for the Develop stage in two proposed round table sessions to review the insights gathered and co-design solutions; there will be an internal Council session and a partner-session where third sector and community partners will be involved.

3.0 Conclusions

- 3.1 As noted in section 1.2, Fife Council continues to take action on climate change resilience through extensive flood and coastal protection work and the implementation of new approaches to river management and nature-based solutions.
- 3.2 The Big Resilience Move as described in Section 2 aims to strengthen our current approach and the Discover stage so far has already offered a number of useful insights, there are already a number of gaps and opportunities becoming apparent.
- 3.3 The challenges of climate impacts are complex and inter-related, but in some instances are also creating urgent priorities for responses, some of which are direct Council responsibility while others are not. Therefore, identifying solutions will have to include some short term delivery and gains, alongside more complex multi-partner solutions that will benefit from co-design and place-based considerations.

List of Appendices

None.

Background Papers

The following papers were relied on in the preparation of this report in terms of the Local Government (Scotland) Act, 1973:-

- Climate Fife 2024 Strategy and Action Plan: [Climate Fife 2024 Strategy and Action Plan](#)
- Briefing Note for Elected Members to all Councillors, “Coastal Change Adaptation Project”, 29th May 2024

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12 November 2024

Agenda Item No. 7

ROADS & TRANSPORTATION SERVICES – ANNUAL SERVICE REVIEW REPORT 2023/2024

Report by: John Mitchell, Head of Roads & Transportation Services

Wards Affected: N/A

Purpose

To present an overview of the Service, detail the service planning, change and improvement work undertaken in 2023/24 and to provide an assessment of performance to inform scrutiny and future service planning.

Recommendation(s)

The scrutiny committee is asked to:

- consider and comment on the remodelled ‘annual service review’ report format and related products;
- review the progress and performance of Roads & Transportation Services for 2023/24 and the activity undertaken in 2024/25 to date; and
- note the Service planning objectives for 2024/25 and the three-year direction of travel.

Resource Implications

There are no resource implications arising from this report.

Legal & Risk Implications

There are risks in not meeting Best Value requirements that can lead to additional monitoring/audit, external intervention and/or loss of public confidence.

Impact Assessment

An EqIA is not required as this report does not propose any changes to policies or services.

Consultation

Consultation is not required as the report does not propose a change to existing policies and practices.

1.0 Purpose of this report

1.1 This is the Roads & Transportation Services Annual Review for 2023-24. It looks back over the previous year and assesses how the service has performed in relation to its priorities and challenges and looks forward to the changes and improvements that need to be considered next and the Service's priorities for the next 12 months.

1.2 In the report you will find

- An overview of the Service's roles and responsibilities
- Budget and workforce information to put service delivery into context
- The key priorities the Service has been working to and how these relate to the Plan for Fife and council reforms
- An assessment of how the service has performed in relation to these priorities
- Objectives and themes for service delivery, change, and/or improvement going forward

This information is used to inform annual service planning and the strategic direction of the service over the next three years.

1.3 This approach to annual review and reporting is part of the Council's updated public performance reporting and scrutiny arrangements. More information on that and how the Council performs and compares with other local authorities can be found online here www.fife.gov.uk/performance

1.4 Performance information and related case studies for Roads & Transportation Services are available online. www.fife.gov.uk/performance

2.0 Service Overview

Key Role and Responsibilities 2023/24

Our work is delivered through several areas: -

- 2.1 **Asset Management and Commercial:** Responsible for service Health & Safety, roads and lighting asset management, policy and resources and operational and commercial management.
- 2.2 **Roads Design and Build:** Provide an in-house design and construction service delivering annual roads programme improvement projects including footways, carriageways, safety improvement projects and cycleways. Provides road repair service and in-house road marking provision.
- 2.3 **Passenger Transport:** Manage most aspects of travelling by public transport in Fife. The team manage and co-ordinate the activities and functions of passenger transport to deliver an effective and integrated approach to meeting our customers' needs. There are 4 teams each with a Fife-wide remit:
 - Bus Network & Bus Stations

- School Transport
- Demand Responsive Transport (FifeBus Service)
- Accessible Transport and Travel Concessions

- 2.4 **Roads and Lighting Contracts:** Responsible for the feasibility, design, procurement and site supervision of key capital projects. This includes externally delivered Area Roads Programme (ARP) carriageway resurfacing and street lighting projects.
- 2.5 **Roads Maintenance:** To deliver a high quality, consistent and focussed service for roads and lighting maintenance repairs to meet customer standards. We also cover the co-ordination of the winter maintenance service and a 24/7 roads and lighting emergency response.
- 2.6 **Roads Network Management:** Responsible for network condition, network management and traffic management.
- 2.7 **Structural Services:** Responsible for bridges, structures, flooding, shoreline and harbours.
- 2.8 **Sustainable Transport and Parking:** Responsible for climate change and partnerships (including the development of the electric vehicle network and efficient movement of freight); transport planning; car parking strategy and operations; travel planning; sustainable travel; and the Levenmouth Reconnected Programme.

Budget breakdown 2023/24

2.9 :

Table 1

	Net Expenditure Budget by Business Area	Provisional Outturn	Variance
	23/24	23/24	23/24
	£m	£m	£m
Roads & Transportation	33.707	33.186	-0.522
Total Net Expenditure	33.707	33.186	-0.522
	Gross Expenditure Budget	Actual	Variance
	23/24	23/24	23/24
	£m	£m	£m
Employee Costs	17.765	18.061	0.297
Premises related expenditure	22.171	25.080	2.910
Transport Related Expenditure	4.799	5.994	1.195
Supplies and Services	9.294	10.630	1.335
Third Party Payments	7.188	7.073	-0.115
Support Services Charges	0.003	0.057	0.055
	61.219	66.895	5.676

	Gross Income Budget	Provisional Outturn	Variance
	23/24	23/24	23/24
	£m	£m	£m
Internal Income	-21.107	-26.309	-5.202
External Income	-6.405	-7.400	-0.995
	-27.512	-33.710	-6.198

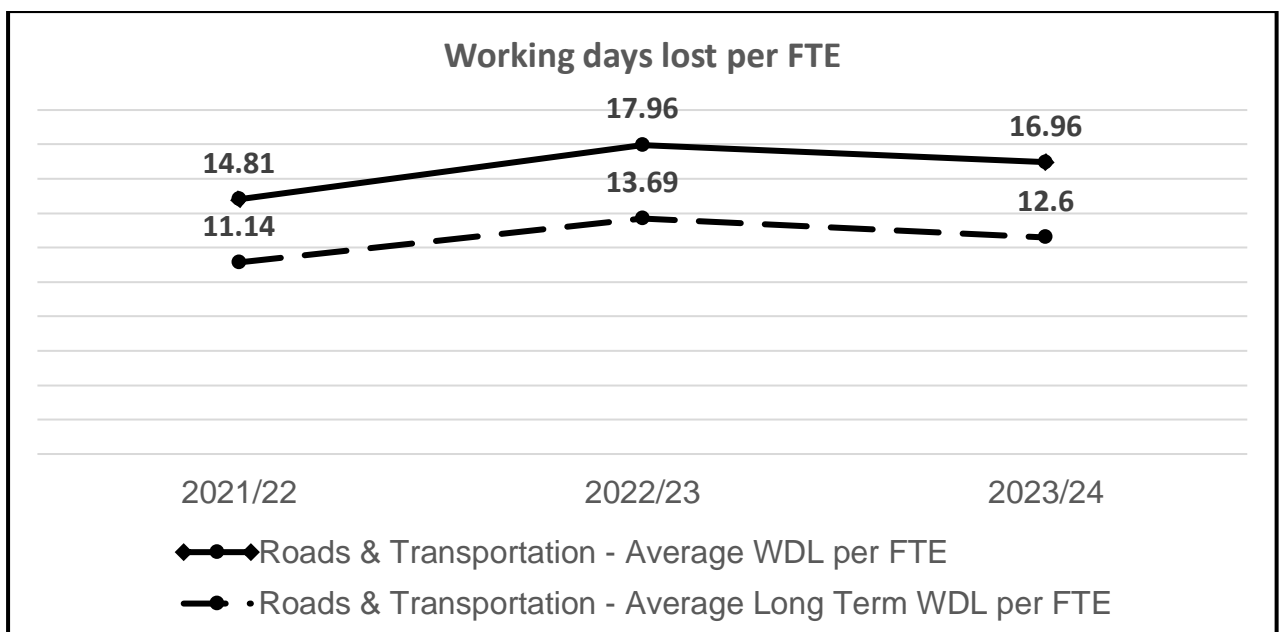
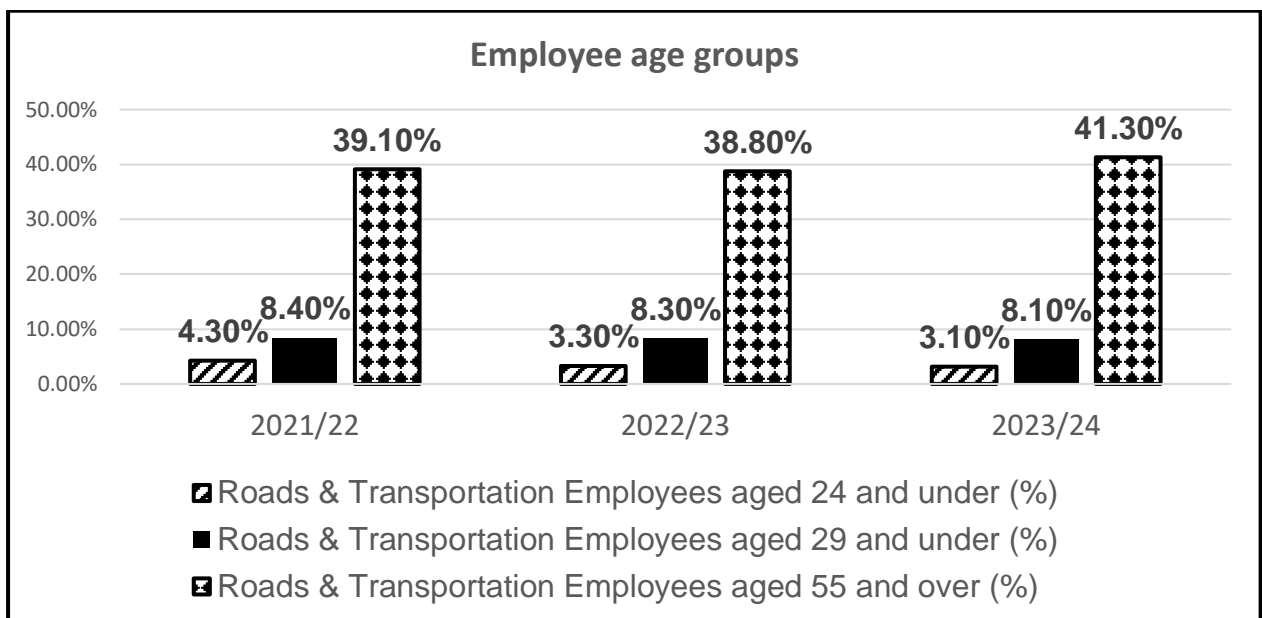
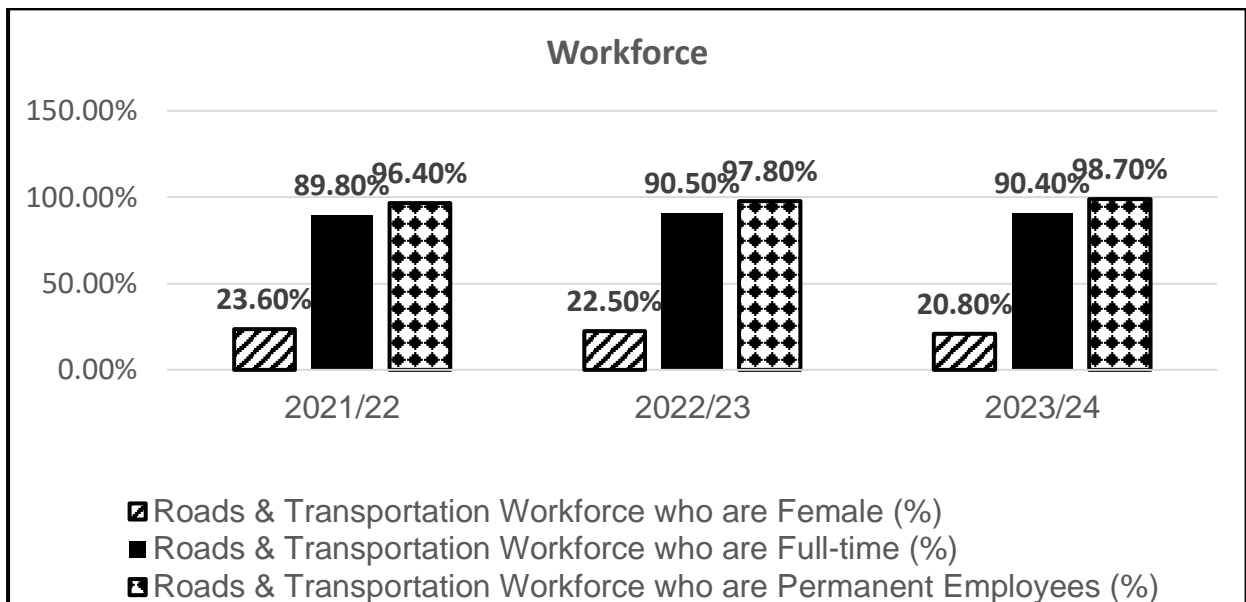
Roads and Transportation underspend of (£0.522m) primarily related to an exceptionally mild winter, resulting in less gritting required, and additional roads operations income as a result of work on non-winter related projects.

Workforce profile 2023/24

2.10 Roads & Transportation Services has a current staffing establishment of 391 (Full Time Equivalents) approximately 50% of whom are direct operational staff associated with roads maintenance and management, passenger transport (Fife Bus) and parking management.

2.11 Staff Absence

Staff absence across the service is high. The greatest numbers of absences relate to musculoskeletal injuries which correlates to a service with a high age profile and a high percentage of manual operational front line service delivery despite comprehensive manual handling training programmes. Mental health absences relating to personal and work-related stress is also a major factor, which is being monitored and analysed through the stress framework policy. The support provided by the new Attendance Support Unit and refreshed automated alerts and awareness across all staff and managers will look to improve attendance.



3.0 Priorities and Performance

3.1 Service Priorities 2023/24

The service had a wide range of priorities in 2023/24 which reflect the width and scale of Roads & Transportation Services, and the level of service afforded to the public. The key aspects were:

1. Effective management and maintenance of the existing road network, including the improvement of road condition and coordination of undertakers and major network events.
2. Delivery of the Council's responsibilities for the winter maintenance function and out of hours 24/7 emergency response service, including responses to flooding events etc.
3. Programme and manage delivery of Flood and Coastal Defence projects to help mitigate the impacts of Climate Change
4. Manage and coordinate effective passenger transport services across Fife, including school transport, supported bus services and Fife Bus.
5. Work collaboratively to help deliver the Leven Rail Link through partnership working with Scottish Government's Transport Scotland, Network Rail and ScotRail
6. Programme and manage delivery of key active travel infrastructure within Levenmouth through grant funding from UK Govt Levelling Up Funding and Sustrans (On-road network, River Park Routes and Mountfleurie Bridge)
7. Manage and coordinate delivery of the Levenmouth Reconnected Programme to help delivery social economic and environmental growth within the Levenmouth area in support of the opening of the new rail link
8. Complete and gain approval of the new Local Transport Strategy for Fife 2023-2033. Progress development work on sub-strategies for the development of the public Electric Vehicle Charging infrastructure for Fife, and Active Travel for Fife.

3.2 How we delivered

3.2.1

Priority 1: Management and maintenance of the existing road network

What we said

We would: improve and maintain the road network through the allocation of additional resources over a number of years.

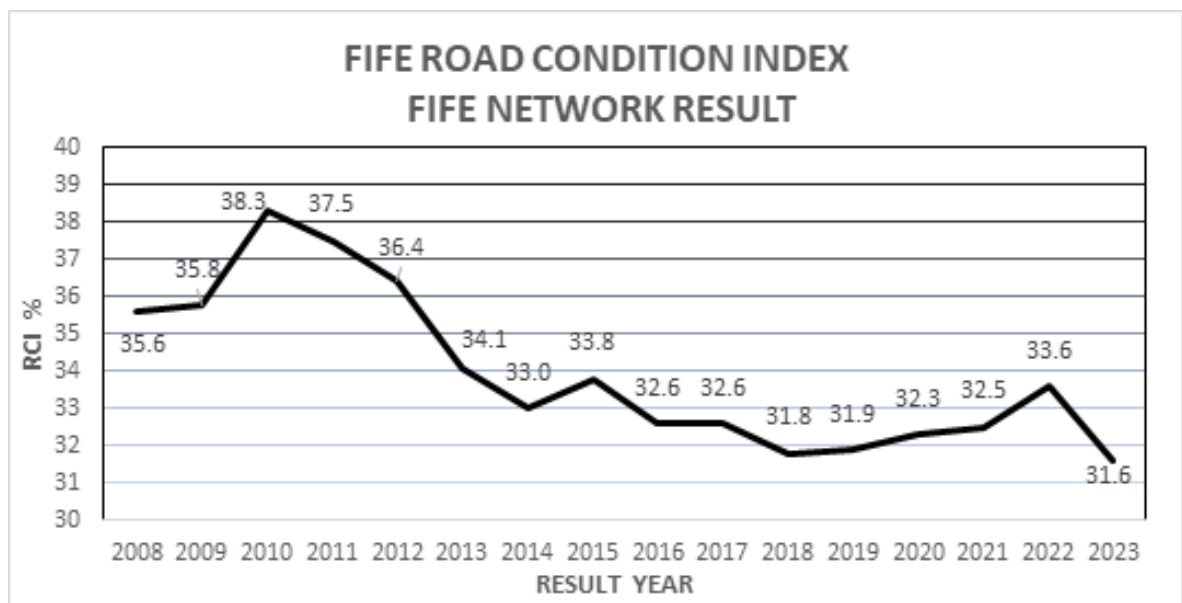
What we achieved

- Delivery of the Area Roads Programme, 79 carriageway and 21 footways schemes completed within financial year 2023/24, resulting in 67km of carriageway length treated and 16km of footway length treated.
- Continued work to address the backlog in road defect repairs and road maintenance through use of a variety of repair methods and techniques and realigning internal resources.

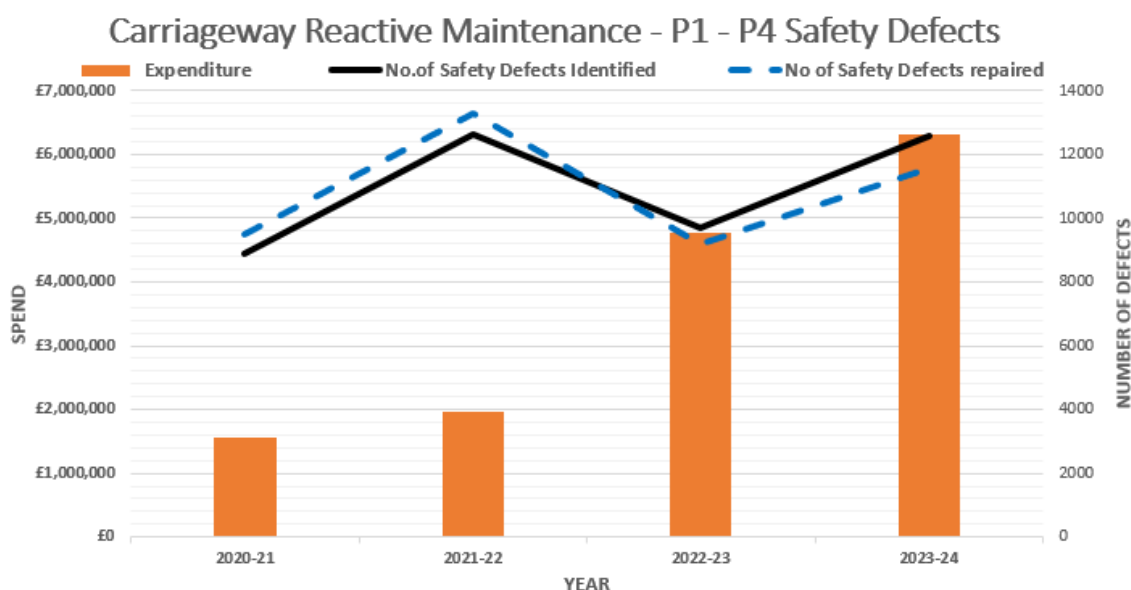
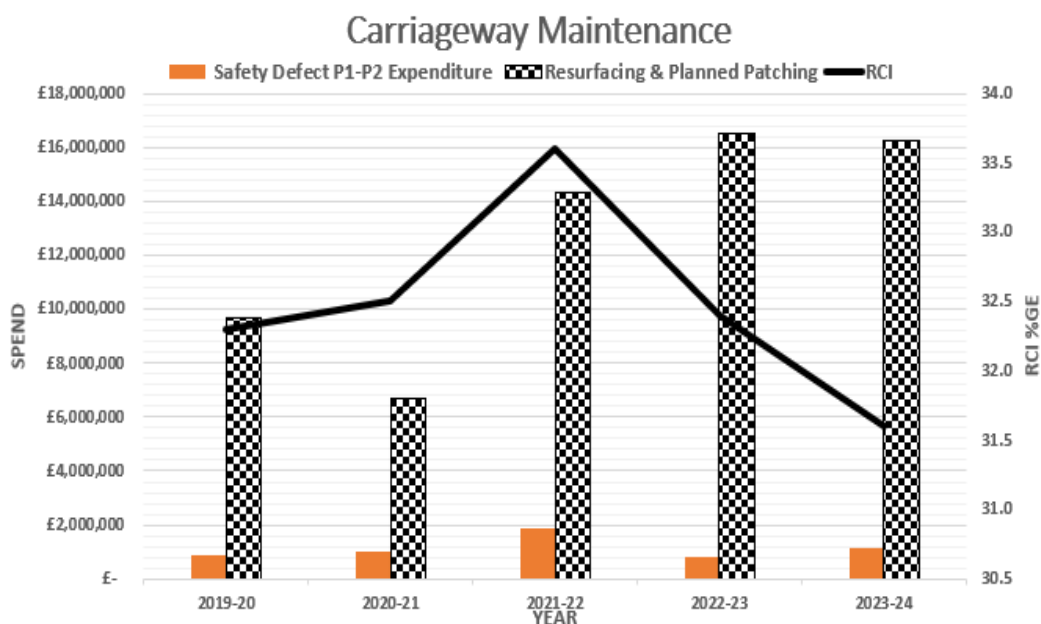
- Delivery of traffic signal and pedestrian crossing maintenance improvements.
- Road safety infrastructure improvements, school active travel plans and implementation of road safety education training initiatives at schools, such as Bikeability.
- Continuation of replacement of end-of-life street lighting columns through the Column Replacement Programme and installation of new environmentally friendly Light-Emitting Diodes (LED) as part of our Lighting Efficiency Programme.
- Further development of digital technology solutions such as Alloy, Road Artificial Intelligence and Project Online for the efficient management of maintenance activities.

How we know

The Scottish Roads Maintenance Condition Survey results 2022-24 show the proportion of Fife's Road network requiring maintenance treatment was lower than that of the Scottish average (31.6% compared to 34.1%). The graph below indicates an improvement in road condition.



The graph below shows how increased investment in planned carriageway maintenance from 2021/22 has improved the condition of the asset (RCI).



Performance Indicators	2021-22	2022-23	2023-24
Carriageway resurfacing treatment during year (km)	55.63	Not available	66.84
Footway resurfaced treatment during year (km)	23.25	Not available	15.84
Road Safety Defects Repairs Priority 1: 24hrs repair target 99%	83.9%	66.3%	67.4%
Road Safety Defects Repairs Priority 2: 5 working days target 95%	86.2%	69.3%	60%
No of Gullies cleaned	48,386	20,406	26,637
% Street lighting columns over 30 years old	32.05%	31.7%	31.78%
No. of columns replaced	736	751	837
No. of lanterns replaced	1730	759	2973

P1 - P4 Carriageway Repairs

21/22	Number Repaired	22/23	Number Repaired	23/24	Number Repaired
P1	198	P1	197	P1	301
P2	8261	P2	4392	P2	6304
P3	4264	P3	4036	P3	2954
P4	552	P4	649	P4	2018
Total	13275	Total	9274	Total	11577
Total Sqm	24947 sqm	Total Sqm	56409 sqm	Total Sqm	71795 sqm

Priority 2: Delivery of winter maintenance and emergency response

What we said

- Deliver a high quality, consistent and focussed service for roads and lighting maintenance repairs to meet customer standards. This covers the co-ordination of the winter maintenance service and a 24/7 roads and lighting emergency response.

What we achieved

In response to the increasing challenge of severe and changing weather events, we treated:

- 95,830 km (74 treatments) of carriageway on receipt of weather forecasts utilising 6,684 tonnes of salt
- 1,215km of footway using 335 tonnes of salt

Roads & Lighting Repairs, we completed repairs within target times.

How we know

- Winter gritting performance:

Performance Indicator	2021-22	2022-23	2023-24
Pre-grits completed within 3 hours of operations starting (%) – Target 85%	92%	82%	85%

- Street Lighting call outs:

Performance Indicator	2021-22	2022-23	2023-24
(%) Fife Roads Lighting Repairs completed within 7 days - Target 94%	93.9%	94.8%	93.1%
Traffic Signal Repairs completed within 48 hours (%) - Target 98%	96.2%	95%	97.5%

Emergency	North Fife	South Fife	Total
	409	263	672
	105	105	210
	1258	679	1937
Total	1772	1047	2819

- Roads related call outs:

	North Fife	South Fife	Total
Standby	1280	1288	2568

Priority 3: Flood Prevention and Coastal Defence

What we said

We would: instigate and accelerate the implementation of flood studies, flood mitigation schemes and coastal defence measures to address the effects of Climate Change and meet net zero targets.

What we achieved

- Severe coastal storms impacted Fife's coastline during winter 2023/24 resulting in emergency response and mitigation action being taken to protect infrastructure.
 - Temporary sea defence installed to rear of properties on Abbey wall Road and the Gyles Pittenweem
 - Temporary slip way protection installed to St. Andrews Harbour
 - Reinstatement to wall Burnside, St. Monans
 - Repairs to Kinghorn Harbour and Slipway.
- Research and Development of a formal process to implement a new Property Flood Resilience Grant for Fife, affording homeowners the opportunity to apply for a grant up to £5k to install property flood resilience measures.
- Partnership working with Scottish Government to develop and launch a Cupar Flood Recover Grant offering homeowners and businesses impacted by flooding a grant of £1.5k and £3k respectively.
- Cardenden Flood Protection Scheme. Preparation of contract documents and tendering of a specialist design consultant.
- Kinnessburn St. Andrews, preparation of contract documents and tendering of specialist consultant to revise the 2019 Flood Study taking account of recent changes in legislation.
- Lady Burn Cupar, preparation of contract documents and tendering of specialist consultant to progress a Flood Study and Surface Water Management Plan taking account of the recent flooding during December 2023.
- North Queensferry Tower Pier, contract document preparation and appointment of a specialist design consultant to progress the design of the pier repairs following recent storm damage.
- Installation of seven additional flood pods, at acute locations impacted by flooding, three of which are along Lady Burn, Cupar.

How we know

Property Flood resilience Grant and Cupar Flooding Grant presently underway. The latest figures are as follows:

Grant	Applications	Approved Awards	Pending Awards	Grant Issued
Fife Council Property Flood Resilience Grant	157	35	105	£101K
Scottish Government Cupar Flooding Grant	28	24	3	£42k

The number of flooding callouts issued through the contact centre is listed below:

Flooding Call Outs	2023-24
North Area	307
South Area	235

Priority 4: Provision of supported bus services in Fife

What we said

We would:

- Deliver improved bus services in the Levenmouth area to serve the new rail stations.
- Manage the Councils supported bus network in view of budget pressures, increased costs and expectations.
- Investigate potential alternative delivery options for supported bus services as contained within the Transport (Scotland) Act 2019.
- Develop targeted bus priority measures in Fife through funding from the Scottish Governments' Bus Partnership Fund (BPF)
- Continue to deliver a Fife wide Fife Bus service and ensure the provision of home to school transport for over 10,000 pupils.

What we achieved

Levenmouth – We sought and secured £1.747m of funding from the Levenmouth Reconnected Programme (LRP) to deliver improved local bus services to the new rail stations for a 3-year 'kick-start' period.

Supported Bus Network – From the Cabinet Committee request, we developed a brief and tendered for consultants to undertake a comprehensive study of Fife's supported bus network. The work will assess the performance, connectivity, customer needs and value for money of the network. It will assess options for the Council to run its own buses, assess if better value can be achieved to allow greater control/flexibility and improved connectivity.



Fife Bus – We continue to deliver the Fife Bus service for those unable to access conventional public transport across the whole of Fife with passenger growth up 16% compared to last year.

School Transport – We continue to organise home to school transport for over 10,000 pupils travelling daily on school buses, including taxi and minibus for pupils with Additional Support Needs.

Bus Partnership Fund – Progress paused due to lack of Scottish Government funding. Future funding yet to be confirmed.

How we know

*Pandemic – service not running for full year

Description	2020/21	2021/22	2022/23	2023/24	Trend
Numbers using 'Fife Bus (Ring & Ride)	39,878*	87,454	115,003	134,525	
Number of passengers carried on supported bus services in Fife	991,057*	1,341,674	2,235,227	2,556,341	

Priority 5: Work to deliver the Leven Rail Link and Levenmouth Active Network

We would: Complete construction of the Bawbee Bridge replacement scheme and construct the on road Active Travel Network to integrate with the newly opened Leven Rail Link

-

What we achieved

- Delivery of the Bawbee Bridge within budget and in advance of the Railway opening.
- Delivery of the on road Active Travel Network linking to the new rail stations
- Enhanced active travel connections, surfacing, landscaping and, “way finding” at Leven Station through Place Based Investment.
- Worked with Transport Scotland and Network Rail to plan, design and agree delivery of the Duniface Active Travel Bridge
- Led the work to manage the delivery of the Mountfleurie Active Travel Bridge in liaison with programme partners
- Extensive promotion of walking, cycling and wheeling in Levenmouth through work on School Travel Plans

How we know

Successful opening of the new rail link and new rail services on 2 June 2024. There has been visibly high patronage of the new rail services. Formal patronage figures for the new rail services are to be presented by Scotrail going forward.

Fife Council will monitor rail station car park usage and report annually

Usage of the On-Road Active Travel Network will be monitored and reported annually

Priority 6: Manage delivery of the £10m Levenmouth Reconnected Programme

What we said

We would: Manage the £10m Levenmouth Reconnected Programme Grant Fund to maximise the social, economic and environmental benefits of the Leven Rail Link

What we achieved

- Small Grant Programme (Up to £5,000 and 90% of costs) £75,000 awarded to 21 projects:
 - 14 town centre business frontages upgraded to improve the quality of the built environment of Levenmouth and promote economic activity
 - 7 community based projects delivering on a range of social, wellbeing and environmental outcomes.

- Large Grant Programme:
 - Outputs of projects that received grants in 2022/23:
 - Construction of 7 serviced business units and access roads at Levenmouth Business Park
 - Commencement and progress on restoration of Silverburn Flaxmill, a key visitor and local facility offering a range of activities and attractions.
 - Greenspace Enhancements across Methil and Buckhaven
 - Community Trade Hub, Buckhaven 'Guided Start' project has progressed approximately 300 young people through a programme of social and trade skills development to create pathways to further education and employment
 - Awarded £2.4m to two projects in 2023/24:
 - Provision of new bus services around Levenmouth to link communities and new rail stations
 - Site servicing for a new business park at Mountfleurie.

How we know

- New bus services operational from 3 June serving rail stations and Levenmouth communities. Service patronage is being monitored to gauge value and future commercial viability.
- Levenmouth Business Park units fully occupied within 3 months of construction
- Visible improvements to shop frontages on Leven High Street and Levenmouth retail areas.

Priority 7: Complete the new Local Transport Strategy for Fife 2023-2033 (and commence development of associated strategies)

What we said

We would:

Deliver the new Local Transport Strategy (LTS) for Fife and associated programme to help address the impact of Climate Change.

Progress work to establish a public electric vehicle charging strategy for Fife






Explore delivery of the Fife public EV charging infrastructure through a commercial operator for Fife or as part of a South East Scotland Regional delivery.

What we achieved

The LTS was completed and approved by Cabinet Committee in November 2023. Work on projected year 1 priorities include:

- Area Transport Plan for Glenrothes Area
- Active Travel Strategy & Action Plan
- EV Public Charging Strategy for Fife

How we know

Description	2020/21	2021/2022	2022/2023	2023/24	Trend
Number of public EV charge point sessions	n/a	20,552	42,357	63,992	
Number of pupils completing Bikeability cycle training (L1 & L2)	2475	2693	3586	2248	
Number of pupils travelling actively to school (from HUSS)	22,000	18,278	19,076	18,961	
Number of cyclists on key monitored cycle routes	253,729	242,707	216,624	214,302	
Length of additional and upgraded active travel route (km)	3.61	4.87	4.7	4.3	

Priority 8: Manage delivery of the Strategic Transport Infrastructure for Fife

What we said

Manage delivery of major transportation intervention projects across Fife, with partners, through external funding sources including Place Based Investment, Levelling Up, Sustran funding sources to strict deadlines.

What we achieved











- Completion of Kirkcaldy Waterfront Regeneration project Phase 3 (£2M)
- Continue to lead on the delivery of programmes within the Levenmouth Area such as River Park Routes/Active Travel Routes.
- Continue to deliver infrastructure improvements in support of new housing developments within the Dunfermline Strategic Development Area. We delivered the signalisation of Pitreavie Roundabout and plan work to signalise Bothwell Roundabout and associated roadworks and delivery of the Northern Link Road and associated infrastructure.

How we know

- Delivery of new and improved road infrastructure and streetscapes.
- Improved active travel network connectivity within towns and surrounding areas

3.3 Wider operational performance

3.3.1 Roads & Transportation is also responsible for 5 Local Government Benchmarking Framework (LGBF) indicators, see table below.

Performance Indicator	2019/20	2020/21	2021/22	2022/23	2023/24	Status	Long Trend
Road cost per kilometre (£) (LGBF)	£10,396	£8,690	£11,187	£12,296	£16,668		
Class A roads considered for maintenance (%) (LGBF)	31.70%	30.60%	29.20%	29.90%	28.40%		
Class B roads considered for maintenance (%) (LGBF)	34.10%	33.40%	34.80%	33.70%	32.70%		
Class C roads considered for maintenance (%) (LGBF)	32.80%	31.90%	30.10%	28.30%	27.50%		
Unclassified roads considered for maintenance (%) (LGBF)	32%	32.80%	35.10%	33.60%	33.20%		

4.0 Priorities Ahead

1. Recruitment of skilled personnel to fill vacant positions to reduce pressures on service delivery. Training, Recruitment of graduates and trainee technicians
2. Improve service delivery through use of the Alloy management system to identify key locations to target resources e.g. gulley cleaning to help reduce the impacts of flooding events.
Digital Improvements - ongoing development of processes through Alloy, Oracle Project Costing, Project Online as Legacy Programme replacements. Further explore use of AI for roads inventory and management.
Flood and Coastal Defence
Investigate options to enhance the Leven Promenade sea defences and explore possible funding sources for short /medium / long term measures.
Progress the delivery of a Surface Water Management Plan for Rosyth and Ballingry.
3. Passenger Transport Services
Complete the Bus Network Study and present to Cabinet Committee for consideration.
Procure and implement a School Transport management software system to help better manage transport planning for 10,000 pupils.
Delivery of key Active Travel Infrastructure within Levenmouth

Deliver the off-road active route between the Leven and Cameron Railway Stations by 31st March 2026

Complete Riverside Park, Glenrothes enhancements by 31st March 2025
Manage completion of the River Leven Restoration construction works
Progress delivery of the Mountfleurie active travel bridge.
Delivery of the Levenmouth Reconnected Programme
Progress awards of the £10m fund to stakeholders and partners
Strategic Transport Infrastructure Delivery

Progress delivery of the Bothwell Street Roundabout signalisation, Kings Road Rosyth Improvement and further develop the Northern Link Road, Dunfermline
4. Transport Policy (EV, Active Travel, Regional EV, Procurement)
Complete the Area Transport Plan for Glenrothes Area (approved by Glenrothes Area Committee 2/10/24)
Complete the EV Strategy for Fife (approved by Cabinet Committee 10/10/24)
Develop and Complete the Fife Active Travel Strategy & Action Plan
Investigate future EV charging infrastructure provision and servicing within Fife or as part of a regional delivery model.

Develop a proposal for Committee consideration for the implementation of 'footway parking ban' in Fife.

Report contacts

John Mitchell, Head of Roads & Transportation Services

Appendices

12 November 2024

Agenda Item No. 8

Decriminalised Parking Enforcement - Annual Performance Report - 2023/2024

Report by: John Mitchell, Head of Roads & Transportation Services

Wards Affected: All

Purpose

The purpose of this report is to update members on the performance of the Decriminalised Parking Enforcement (DPE) operation in Fife for the period 1 April 2023 to 31 March 2024.

Recommendation(s)

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

Resource Implications

There are no direct resource implications from this report.

Legal & Risk Implications

The Council has responsibility for the enforcement of parking and waiting regulations following the decriminalisation of parking enforcement in Fife in April 2013.

Impact Assessment

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

Consultation

Both Financial and Legal Services were consulted in the preparation of this report.

1.0 Background

- 1.1 Since 29 April 2013, Fife Council has been responsible for enforcing the majority of parking and waiting regulations (on and off street) following the introduction of decriminalised parking enforcement (DPE). Previously on-street enforcement was carried out by the Police.
- 1.2 The last annual performance report was presented to the Environment, Transportation & Climate Change Scrutiny Committee at its meeting on 28th November 2023 (Para. 62 2023 ETCCS 22 refers) (Add committee ref).
- 1.3 Further background in relation to parking in Fife can be found on the Council website at: <https://www.fife.gov.uk/kb/docs/articles/roads,-travel-and-parking/parking-and-car-parks>

2.0 Issues and Options

2.1 Enforcement Operation

- 2.1.1 The Car Parking Strategy & Operations team within Roads and Transportation Services, which is based in Bankhead, Glenrothes, is responsible for the enforcement of on and off-street parking regulations in Fife. The enforcement unit consists of 18 Parking Attendants (PAs), 3 Parking Supervisors, a Parking Co-ordinator and an Appeals Technician. In addition to the enforcement unit, there is a Technician Engineer who manages the ongoing maintenance of car park parks and related infrastructure.
- 2.1.2 The PAs work a shift system to enable parking enforcement to take place 7 days per week between the hours of 07:30 - 18:30 Mon - Sat and 09:30 - 17:30 on a Sunday. In addition to these hours, ad hoc evening patrols are organised to tackle hotspots/problem areas as and when required and within resource capacity.
- 2.1.3 The patrol areas/beats are regularly reviewed and refined to provide the best possible coverage across Fife with the resources available. The focus of enforcement activity remains in the main urban areas of Dunfermline, Kirkcaldy and St Andrews where the vast majority of parking regulations and charged parking bays exist. The other towns and villages in Fife are still patrolled regularly and priority is given to known hotspots and local issues on an intelligence led basis.
- 2.1.4 In addition to scheduled beats, there is an ever-increasing demand on resources to respond to local enforcement requests from councillors and the public. We aim to deal with these requests promptly and prioritise double yellow line infringements and the misuse of disabled bays. Most requests are dealt with the same day if we have a Parking Attendant nearby. If not, the remaining requests are incorporated into other beats for action.
- 2.1.5 The handheld devices used by the PAs enable real-time uploads of the Penalty Charge Notice (PCN) details, including photos of the vehicle in contravention. This means that a customer can pay their fine or appeal the PCN instantly. This technology has allowed us to support RingGo, our mobile parking payment solution. This provides greater choice to customers who are using charged parking facilities in

Fife. Use of RingGo has been increasing year on year and now represents around 50% of pay and display income, compared to 22% pre-covid.

2.2 Performance & Results

- 2.2.1 It is important to note that the number of PCNs issued does not fully reflect the activities of the PAs. PAs do not have booking targets to achieve, this being a common misconception with some members of the public. The Parking Attendants' primary role is to ensure motorists comply with the various parking regulations in Fife. In this regard, there are many patrols taking place where PCNs are not issued as no contraventions have occurred.
- 2.2.2 Over the last financial year (2023/24), 26,704 PCNs have been issued. This compares to 19,691 PCNs issued in financial year 2022/23. This increase is partly due to a recovery in parking demand in many locations and also timeous recruitment within the enforcement team. Variances can reflect changing public compliance, response to ad-hoc enforcement requests which impact efficiencies and PAs assisting with other tasks, which can reduce the number of PCNs issued. With each new parking restriction which is introduced spreading our resources thinner, sustained staffing levels and efficient beats/allocation of staff are required to ensure PCNs are being issued efficiently.
- 2.2.3 A PCN status report for 2023/24 is shown in Appendix 1 which gives details of the various stages of the PCNs issued over the last 5 years.
- 2.2.4 Due to the potential timescale involved in the PCN process there will always be a large number of live cases in progress, which means that figures shown in Appendix 1 will change. In particular, the number of PCNs paid (i.e. income), recovery rates, representations received, etc. will continue to rise. Discussions with our notice processing provider continue to suggest that Fife Council's statistics compare favourably with their other clients.
- 2.2.5 A list of the common contraventions issued to date is shown in Appendix 2. The particularly common contraventions continue to be for the non-purchase and/or non-display of a valid Pay & Display Ticket, parking on double yellow lines and parking beyond the permitted time. There are also a significant number of PCNs being issued for misuse of disabled bays.
- 2.2.6 Appendix 3 shows the locations where PCNs have been issued. Due to the level of demand for parking, the vast majority of PCNs have been issued in the main urban areas of Kirkcaldy, St Andrews and Dunfermline. However, regular visits are made to all areas of Fife where parking restrictions are in place. This is undertaken through planned patrols alongside responses to ad-hoc requests.
- 2.2.7 Fife Council's PAs continue to work with Police Scotland when attending schools to deal with parking infringements where required. In 2023/24, there were 85 school visits and 69 PCNs issued, a 30% increase in PCN issue for School Keep Clear contraventions from 2022/23. Appendix 4 lists the schools that have been supported over the last 5 years.

2.3 Appeals

- 2.3.1 Anyone can challenge a PCN if they feel it has been issued incorrectly or feel there are mitigating circumstances, provided they do it within the appropriate timescale. Each appeal is assessed on its own merits with the three main reasons for acceptance being the productions of a valid P&D ticket, blue badge, and signs/lines discrepancies. The Penalty Charge Notice and appeals process is detailed on Fife

Council's website: <https://www.fife.gov.uk/kb/docs/articles/roads,-travel-and-parking/parking-and-car-parks/parking-fines>

2.3.2 The table below shows the number of informal and formal appeals that were received by the Council following the issue of a PCN.

The number of formal representations accepted increased in 2023/24. Issues associated with the processing of incoming mail by external suppliers led to some payments and representations arriving late. Timeous delivery and processing of incoming postal correspondence is a key element of the appeals process.

To reduce the impact on members of the public whose payments and representations were delayed, a small number of cases were cancelled as a gesture of goodwill. A mail monitoring system has been set up to mitigate against any similar issues in the future.

Appeals Breakdown				
Financial Year/ (PCNs Issued)	Informal Challenges Received	Informal Challenges Accepted	Formal Representations Received	Formal Representations Accepted
2019/20 (19,684)	3,658 (19%)	2,120 (11%)	774 (4%)	89 (<1%)
2020/21 (7,298)	1,080 (15%)	548 (8%)	180 (2%)	25 (<1%)
2021/22 (13,011)	2,096 (16%)	1,231 (9%)	387 (3%)	51 (<1%)
2022/23 (19,691)	3,474 (18%)	2,104 (11%)	377 (2%)	47 (<1%)
2023/24 (26,704)	4,948 (19%)	3,209 (12%)	802 (3%)	267 (1%)

2.3.3 The table below details the appeals submitted to the Parking and Bus Lane Appeals body for Scotland, the final stage of an appeal. The number of formal appeals being accepted by the Parking Adjudicator continues to be very low. This demonstrates that we are operating a robust and fair internal appeal process and the standard of enforcement, both in terms of fairness and the evidence gathering process, is high.

Appeals Submitted to Transport Appeals body

Financial Year	Appeals submitted	Non-Contest by Fife Council	Withdrawn by Appellant	Appeals Considered	Appeal accepted and PCN cancelled	Appeal Rejected in favour of Fife Council	Pending consideration
2019/20	52	2	1	49	2 (4%)	46 (96%)	1
2020/21	15	1	0	14	2 (14%)	11 (79%)	1
2021/22	15	2	1	12	2 (16%)	9 (75%)	1
2022/23	36	1	2	26	3 (12%)	23 (88%)	0
2023/24	66	3	4	58	11 (19%)	47 (81%)	0

2.4 Issues

Enforcement Operations

- 2.4.1 Parents parking on School Keep Clear Markings is still a recurring problem. Parking Attendants conducted 85 school visits in 2023/24, representing a significant reduction from the previous year which saw an intense focus on School Keep Clear enforcement across Fife. Enforcement requests from individual schools are added to the school visits schedule and subsequently patrolled by Parking Attendants. All enforcement requests from schools were actioned in 2023/24. The number of PCNs issued for parking contraventions in School Keep Clear Areas increased in 2023/24 by 30%. School visits support schools in promoting pupil safety and their school travel plans. The main issue in terms of enforcement is that parents tend to be sitting in their vehicles and move when the PAs appear so that, historically, only a few PCNs have been issued for this offence. However, the presence of PAs and Police Officers at schools continues to have a beneficial effect in educating parents to prevent re-occurrence.
- 2.4.2 The Parking Enforcement team receive a significant number of requests to assist with parking issues at various events throughout the year. These range from the larger events such as the Links Market, Highland Games etc. to more minor events such as village fetes, house removals, weddings, etc. The amount of staffing resource required for these events can be significant and detract from core duties. To minimise the impact on enforcement activities a priority-based approach is taken to these requests, supporting events which have a Temporary Traffic Regulation Order (TTRO) in place which are likely to have a negative impact on the public road.
- 2.4.3 It would be appropriate to note the professional role and integrity of the whole parking team in dealing with customers on site and through telephone calls and demanding correspondence. In the face of such challenging behaviour, the team maintains a fair and consistent approach to all customers. Whilst the use of body CCTV units as well as the use of conflict management techniques helps to reduce the incidences of antisocial behaviour directed towards PAs, this does still happen. The Council adopts a zero-tolerance policy in terms of any abuse of our staff and all incidents are recorded and investigated and reported to the Police where appropriate. In 2023/24, there were 8 reported incidents of violence and aggression towards Parking Attendants. This compares to 6 incidents reported in 2022/23.

Pavement Parking and Transport (Scotland) Act 2019

- 2.4.4 The Council receives significant numbers of requests to deal with vehicles parking on footways and verges, blocking driveways, etc. Historically, the Council had limited powers to deal with these issues unless there were waiting restrictions on the adjacent carriageway. In most cases, it was the responsibility of the Police to deal with these issues as obstructions or driving offences. Recent changes to legislation will lead to greater enforcement requirements by the Council in this area in future.
- 2.4.5 The pavement parking prohibition provisions of the Transport (Scotland) Act 2019 came into effect on 11 December 2023. Once these are implemented in Fife, PAs will be able to take enforcement action against vehicles parking on pavements, over dropped kerbs and which are double parked (excluding any exemptions). Work is progressing on the detail of how this will be managed, and this will be detailed in a future report to Cabinet Committee. These further restrictions may have resource implications and place additional demands on the parking enforcement service.

3.0 Conclusions

- 3.1 DPE is now firmly established in Fife allowing the Council to deliver and manage parking enforcement and policy through a single organisation. This has been effective in providing additional resources to manage parking throughout Fife since 2013.
- 3.2 As the assessment and planning for the implementation of The Footway Parking Bill (Transport Scotland Act, 2019) progresses, the details will allow the additional demands and resource implications to be considered. A report would be brought to the appropriate Committee to advise members of any anticipated impact.

List of Appendices

1. Appendix 1 - PCN Status Overview
2. Appendix 2 - PCN ranked by Contravention
3. Appendix 3 - PCN issued by Location
4. Appendix 4 - School Visits

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Appendix 1 : PCN Status Overview

PCN Status Overview											
	ISSUED			CANCELLED				LIVE CASES	RECOVERY		
Financial Year	All PCNS Issued	Spoiled/ Warning Notices	Valid PCNs Issued	Appeals Accepted	Other/PA error	No Trace at DVLA/ Foreign Address	Written off by Sheriff Officers	Cases in Progress/with Sheriff Officers	Paid in Full within 14 days	Full Payment Received	Running Recovery Rate
2018/19	21,768	168	21,600	2,157	199	318	1,614	1,356	12,212	16,359	85.01%
2019/20	19,684	130	19,554	2,209	211	385	532	1,742	11,066	14,288	83.38%
2020/21	7,298	787	6,511	573	97	128	16	746	3,772	4,888	83.68%
2021/22	13,011	142	12,869	1,282	253	110	86	1,777	7,189	9,259	81.69%
2022/23	19,691	169	19,283	2,228	239	517	522	2,550	11,151	13,632	87.15%
2023/24	26,704	11	26,650	3,476	43	426	0	3,571	15,747	4,459	82.28%

Note

Running Recovery Rate:

The recovery of monies owed through the issue of PCNs can, in some cases, take several months or indeed years either due to an ongoing appeal or non-payment which then involves the Sheriff Officers chasing the debt. The "Running Recovery Rates" will therefore increase as time progresses and as the number of "Live Cases" reduces.

Appendix 2

PCN's Issued and Ranked by Contravention

ON-STREET

CONTRAVENTION	VALID PCNs issued by FINANCIAL YEAR			
	2020/21	2021/22	2022/23	2023/24
01 No waiting	926	1,649	2,458	3,232
02 Loading/Unloading	1,027	1,649	2,501	2,989
05 Ticket expired	112	283	581	1,024
06 No ticket	690	1,479	2,722	3,805
14 Non Electric/Charging	0	0	0	0
21 Suspended bay	2	0	0	0
22 Return Prohibited	0	0	0	0
23 Prohibited Veh Class	505	642	699	1,407
24 Out of Marked Bay	32	70	92	135
25 Parked in loading bay	211	357	680	814
30 Overstayed Parking Time	442	1,264	2,095	3,287
40 No/ Invalid Blue Badge	567	621	1,082	1,365
45 Parked on a taxi rank	67	118	317	327
46 Stop prohibited	5	0	0	0
47 Bus stop / Clearway	130	200	320	269
48 Outside School	24	20	53	69
60 wheels on footway	0	0	0	0
TOTAL (ON STREET)	4,740	8,352	13,600	18,723

OFF STREET

CONTRAVENTION	VALID PCNs issued by FINANCIAL YEAR			
	2020/21	2021/22	2022/23	2023/24
71 Electric Vehicles	8	41	103	106
80 Overstay	0	1	26	11
82 Parked after the exp	184	404	515	741
83 No P&D ticket	1,061	3,043	3,335	4,448
86 Out of bay	193	467	1,010	1,593
87 Parked in a disabled	234	481	585	729
91 Wrong class of vehicle	84	72	206	319
95 Wrong use of space	7	8	11	34
TOTAL (OFF STREET)	1,771	4,517	5,791	7,981

Appendix 3

PCNs Issued by Location

Town/Area	2020/21	2021/22	2022/23	2023/24
Bonnybank (Zone 102)	0	0	0	0
Gauldry (Zone 102)	0	0	0	0
West Wemyss	0	0	0	0
Aberdour (Zone1)	34	44	44	66
Anstruther (Zone 2)	45	95	130	267
Auchtermuchty (Zone 3)	9	8	17	8
Auchtertool (Zone 70)	0	0	0	0
Ballingry (Zone 63)	1	0	1	0
Balmullo (Zone 4)	0	0	3	1
Blairhall (Zone 71)	0	0	1	1
Buckhaven (Zone 5)	20	26	54	55
Burntisland (Zone 6)	89	311	494	699
Cairneyhill (Zone 7)	0	0	0	2
Cardenden (Zone 8)	11	12	21	23
Carnock (Zone 95)	0	0	0	0
Cellardyke (Zone 9)	14	35	24	34
Ceres (Zone 10)	0	1	0	1
Charlestown (Zone 73)	0	0	0	0
Coaltown of Balgonie (Zone 64)	3	2	3	1
Coaltown of Wemyss (Zone 74)	0	2	3	0
Colinsburgh (Zone 11)	0	0	3	0
Comrie (Zone 12)	0	0	0	0
Cowdenbeath (Zone 13)	41	223	334	477
Craigrothie (Zone 96)	0	0	0	0
Crail (Zone 14)	0	11	6	8
Crombie (Zone 75)	0	0	0	0
Crossford (Zone 15)	1	0	0	0
Crossgates (Zone 16)	3	4	5	12
Crosshill (Zone 17)	0	0	0	0

Culross (Zone 65)	7	11	6	29
Cupar (Zone 18)	283	444	333	546
Dairsie (Zone 76)	0	0	0	0
Dalgety Bay (Zone 19)	8	15	22	30
Dunbog (Zone 94)	0	0	0	0
Dunfermline (Zone 20)	2,665	4,151	5,525	7,866
Dunino (Zone 93)	0	0	0	0
Dunshalt (Zone 77)	0	0	0	0
Dysart (Zone 21)	2	2	3	5
East Wemyss (Zone 22)	4	2	1	3
Elie & Earlsferry (Zone 23)	16	30	33	38
Falkland (Zone 24)	2	16	38	23
Freuchie (Zone 25)	0	1	1	0
Glenrothes (Zone 26)	27	30	49	80
Guardbridge (Zone 80)	0	0	0	1
Halbeath (Zone 27)	0	1	15	96
High Valleyfield (Zone 81)	0	0	0	0
Hill of Beath (Zone 28)	1	0	0	0
Inverkeithing (Zone 29)	80	227	846	820
Kelty (Zone 30)	16	17	9	19
Kennoway (Zone 31)	6	13	5	4
Kettlebridge (Zone 101)	0	0	0	0
Kilconquhar (Zone 67)	0	0	0	0
Kincardine (Zone 32)	20	24	24	22
Kinghorn (Zone 33)	51	93	113	97
Kinglassie (Zone 34)	3	3	9	3
Kingsbarn (Zone 97)	0	0	0	0
Kingseat (Zone 82)	0	0	1	1
Kingskettle (Zone 83)	0	0	0	0
Kirkcaldy (Zone 35)	2,264	3,887	6,176	8,823
Ladybank (Zone 36)	6	12	11	10
Largoward (Zone 84)	0	0	0	0
Leslie (Zone 37)	44	123	92	98

Letham (Zone 85)	0	0	0	0
Leuchars (Zone 38)	58	334	451	770
Leven (Zone 39)	79	105	115	180
limekilns (Zone 86)	0	1	1	2
Lochgelly (Zone 40)	34	45	75	74
Lochore (Zone 41)	0	0	1	1
Lower Largo & Lundin Links (Zone 42)	16	51	46	31
Lower Largo (Zone 68)	0	0	0	0
Lumphinnans (Zone 87)	0	0	0	0
Markinch (Zone 43)	13	15	92	94
Methil (Zone 45)	5	7	26	32
Methilhill (Zone 44)	6	3	0	6
Milton of Balgonie (Zone 88)	0	0	1	0
Newburgh (Zone 46)	29	69	57	51
Newmills (Zone 98)	1	0	2	1
Newport-on-Tay (Zone 47)	21	51	47	27
North Queensferry (Zone 48)	5	12	9	9
Oakley (Zone 49)	1	1	1	1
Pitlessie (Zone 89)	0	0	1	0
Pittenweem (Zone 50)	5	15	12	9
Rosyth (Zone 51)	29	61	106	177
Saline (Zone 52)	1	0	0	3
Springfield (Zone 53)	0	0	0	0
St Andrews (Zone 54)	1,176	2,341	4,113	4,917
St Monans (Zone 55)	3	3	12	10
Star of Markinch (Zone 100)	0	0	0	0
Steelend (Zone 90)	0	0	0	0
Strathkinness (Zone 56)	2	0	0	1
Strathmiglo (Zone 57)	0	2	6	3
Tayport (Zone 58)	20	5	19	11
Thornton (Zone 59)	9	8	20	9
Torryburn (Zone 91)	0	0	3	2
Townhill (Zone 60)	2	1	8	8

Upper Largo (Zone 61)	2	1	2	2
Wellwood (Zone 92)	0	0	0	0
Widnygates (Zone 69)	0	0	0	3
Wormit (Zone 62)	5	4	10	1
TOTAL (ALL LOCATIONS)	7,298	13,011	19,691	26,704

Appendix 4 : School Visits

School	2019/20	2020/21	2021/22	2022/23	2023/24
Aberdour PS	-	-	2	3	1
Aberhill PS	1	-	-	-	1
Anstruther PS	-	-	-	-	-
Auchtermuchty PS	-	-	-	-	-
Auchtertool PS	-	-	-	-	-
Balcurvie PS	-	-	-	-	-
Balmerino PS	-	-	-	-	-
Balmullo PS	2	-	-	1	-
Balwearie HS	-	-	-	-	-
Beath HS	-	-	1	-	-
Bellyeoman PS	-	-	1	-	-
Benarty PS	-	-	-	-	-
Blairhall PS	-	-	-	-	-
Buckhaven PS	1	-	-	-	2
Burntisland PS	6	-	1	4	-
Camdean PS	-	1	2	4	-
Canmore PS	3	-	-	1	-
Canongate PS	4	-	5	2	1
Capshard PS	10	3	3	5	2
Cardenden PS	4	-	-	-	-
Carlton PS	1	-	1	1	1
Carnegie PS	2	-	2	7	2
Caskieberran PS	-	-	-	-	-
Castlehill PS	6	-	4	4	-
Ceres PS	-	-	1	3	-

Clentry Nushery	2	-	-	-	-
Coaltown of Balgonie PS	-	-	-	2	6
Coaltown of Wemyys PS	-	-	-	1	-
Colinsburgh PS	-	-	-	-	-
Collydean PS	-	-	-	1	-
Commercial PS	2	-	2	6	-
Cowdenbeath PS	3	-	1	-	-
Craigrothie PS	-	-	2	2	-
Crossford PS	1	-	2	1	-
Crossgates PS	1	-	1	2	-
Dairsie PS	-	-	-	1	-
Dalgety Bay PS	4	-	4	-	-
Denbeath PS	1	1	-	-	-
Denend PS	2	-	-	-	-
Donibristle PS	2	-	1	1	-
Duloch PS	4	-	7	5	-
Dunnikier PS	9	2	2	5	-
Dysart PS	-	-	2	3	1
East Weymss PS	6	6	1	-	2
Fair Isle PS	4	-	2	14	1
Falkland PS	-	-	1	-	-
Foulford PS	-	-	1	-	-
Freuchie PS	1	-	-	-	-
Greyfriars RC PS	1	-	5	2	2
Hill of Beath PS	-	-	-	-	-
Inverkeithing PS	6	-	-	1	-

Inverkeithing HS	-	-	1	-	1
Inzievar PS	-	-	1	-	-
Kelty PS	1	-	1	-	-
Kennoway PS	1	-	-	-	-
Kinghorn PS	1	-	2	3	-
Kinglassie PS	-	-	-	-	-
Kings Road PS	2	-	1	1	-
Kirkcaldy HS	-	-	-	-	-
Kirkcaldy North	3	-	4	11	3
Kirkcaldy West PS	4	1	6	7	6
Ladybank Nursery	1	-	-	-	1
Lawhead PS	8	-	5	5	1
Leslie PS	-	-	-	-	-
Levenmouth Academy	1	-	-	-	-
Limekilns PS	-	-	-	2	-
Lochgelly South PS	-	-	2	1	-
Lochgelly West PS	3	-	-	1	-
Leuchars PS	1	-	2	3	-
Lundin Mill PS	2	-	1	2	1
Lynburn PS	5	4	1	7	2
MacLean PS	2	-	2	-	-
Markinch PS	1	-	-	1	-
Masterton PS	3	-	2	3	1
Methilhill PS	-	-	-	-	2
Milesmark PS	-	-	-	3	2
Mountfleurie PS	5	-	1	3	2
Newcastle PS	-	-	-	2	-

Park Road PS	2	-	-	2	-
Parkhill PS	2	3	2	7	2
Pathhead PS	2	-	-	-	3
Pitcoudie PS	6	1	3	4	6
Pitreavie PS	2	2	4	6	-
Pittencrieff PS	4	1	2	9	1
Pitteuchar East PS	-	-	-	1	-
Pitteuchar West PS	1	-	-	-	2
Rimbleton PS	-	-	-	-	-
Saline PS	-	-	5	-	-
Sinclairtown PS	1	-	7	5	1
South Parks PS	-	-	-	3	-
Southwood	-	-	1	-	-
St Agatha's RC PS	4	-	2	5	1
St Andrews Nursery	1	-	1	-	-
St Columba's RC PS	1	-	-	-	-
St John's RC PS	-	-	-	-	-
St Joseph's RC PS	-	-	-	-	-
St Kenneths PS	2	-	-	2	1
St Leonard's (St Andrews)	11	-	2	4	2
St Leonard's PS (Dunfermline)	2	1	2	2	1
St Marie's RC PS	-	-	2	9	4
St Ninians PS	1	-	2	1	-
St Pauls PS	-	-	-	-	-
Strathallan PS	4	-	3	7	-
Strathkinness PS	-	-	-	-	-

Sunflower Nursery	2	-	1	-	-
Tayport PS	1	-	-	-	-
Thornton PS	2	-	-	-	4
Torbain PS	1	-	2	18	3
Touch PS	-	-	3	-	-
Townhill PS	-	-	3	3	2
Valley PS	2	-	1	5	-
Warout PS	-	-	-	1	3
Westfield Nursery	2	-	-	-	3
Wormit PS	-	-	2	1	2
Total	189	26	139	232	85

Note

School visits are scheduled in response to requests for enforcement, although known problems areas are also targeted on an ad hoc basis.

12 November 2024

Agenda Item No. 9

FACILITIES MANAGEMENT SERVICE – ANNUAL SERVICE REVIEW REPORT 2023/2024

Report by: Tariq Ditta, Head of Facilities Management Services

Wards Affected: N/A

Purpose

To present an overview of the services, detail the services planning, change and improvement work undertaken in 2023/24 and to provide an assessment of performance to inform scrutiny and future service planning.

Recommendation(s)

Scrutiny Committee is requested to:

- consider and comment on the remodelled 'annual service review' report format and related products;
- review the progress and performance of Facilities Management Service (FMS) for 2023/24 and the activity undertaken in 2024/25 to date; and
- note the FMS' planning objectives for 2024/25 and the three-year direction of travel.

Resource Implications

There are no resource implications arising from this report.

Legal & Risk Implications

There are risks in not meeting Best Value requirements that can lead to additional monitoring/audit, external intervention.

Impact Assessment

An EqIA is not required as this report does not propose any changes to policies or services.

Consultation

Consultation is not required as the report does not propose a change to existing policies and practices.

1.0 Purpose of this report

1.1 This is FMS Annual Review for 2023-24 and shows how the service has performed in relation to those priorities and challenges. It briefly highlights FMS' service priorities in 2024/5.

1.2 This report provides Committee the following:

- An overview of FMS' roles and responsibilities.
- Budget and workforce information.
- The key priorities and how the service has performed in relation to these priorities.
- Objectives and themes for service delivery, change and/or improvement in 2024/5 and beyond.

This information will inform annual service planning and the strategic direction of FMS in the medium term.

1.3 This annual review and reporting are a part of the Council's updated public performance reporting and scrutiny arrangements. More information on that and how the Council performs and compares with other local authorities can be found online here www.fife.gov.uk/performance

1.4 Performance information and related case studies for FMS are available online. www.fife.gov.uk/performance

2.0 Service Overview

Key role and responsibilities 2023/24

2.1 FMS is a large and complex comprising of approximately 2,100 Fte staff across approximately 2,500 positions. The service is organised and managed across three main divisions: Hospitality (Catering) - Janitorial & Cleaning - Business Development & Support Services. These services are largely delivered to Fife Council services including:

- Catering services to Council nurseries, primary and secondary schools
- Commercial catering services
- Janitorial services across nurseries, primary and secondary schools
- Cleaning services across nurseries, primary, secondary schools and commercial premises
- Industrial cleaning services
- Minor maintenance service
- Public Conveniences
- School Crossing Patrol
- Reception/Caretaking, Health & Safety/Compliance of Corporate Buildings/Depots
- Catering and Cleaning services across Health & Social Care partnership (HSCP) residential care homes
- Meals on Wheels service (on behalf of HSCP)

2.2 Hospitality/Catering

FMS delivers hospitality and catering services, managed by a Service Manager, 3 Team Managers, 13 Area Coordinators and approximately 1,000 supervisory and operational staff in the following:

School Catering Services: Provides catering services to all council nurseries, primaries and secondary schools.

Commercial/Client Catering Services: Provides (commercial) catering services at Glen Pavilion/Peacock Rooms Café, Lochore Meadows, Carnegie Leisure Centre, Dulloch Leisure Centre, Michael Woods Leisure Centre, Fife House and Bankhead.

Menu Development Team: develops the school menus, including special diets and allergens, delivering projects relating to catering, and ensure compliance with Scottish Government's statutory guidance on school meals.

2.3 Janitorial and Cleaning

FMS delivers janitorial and cleaning services, managed by a Service Manager, 3 Team Managers, 13 Area Coordinators and over 1300 supervisory and operational staff:

Building Cleaning Services: Providing cleaning services to nurseries, schools, corporate offices, libraries, and theatres.

Janitorial Services: provides building security, maintenance and caretaking services across the school estate.

School Crossing Patrol Service: Ensures pupils safely cross high-risk roads to attend school and when returning home. NB Committee received a report on this service at its 19, March 2024 meeting.

Industrial Cleaning Services: provides support to housing services, transportation services, and emergency cleaning including graffiti removal.

Public Convenience Management: Provides cleaning, security, and maintenance services to Fife Council's 28 public conveniences.

2.4 Business Development and Service Support

This Division comprises of a Service Manager, 2 Team Managers, 4 Area Coordinators, 4 Service Support staff and approx. 350 supervisory and operational staff. It provides various services in the following locations:

Corporate Buildings/Depots: Providing "front of house" and caretaking services which includes health & safety and supporting partner organisation that occupy some space in these buildings.

Catering & Cleaning Services in Residential Care Homes: Contracted on behalf of Fife Health & Social Care on a full cost recovery basis to provide all catering & cleaning services across 8 Residential Care Homes in Fife.

Meals on Wheels Service: Providing this service as demanded by Fife Health & Social Care Partnership (HSCP). The service is delivered on a full cost recovery basis and delivers approximately 600 meals per day.

Service Support Team: This team comprises our Health & Safety Advisor, Training & Development Coordinator, Recruitment Coordinator and Management Support Officer (for Attendance Management).

Budget Breakdown 2023/24

2.5 Table 1 – Year End subjective variances

	Net Expenditure by Business Area	Provisional Outturn	Variance
	23/24	23/24	23/24
	£m	£m	£m
Facilities Management	44.506	45.608	1.101
Total Net Expenditure	44.506	45.608	1.101
	Gross Expenditure	Provisional Outturn	Variance
	23/24	23/24	23/24
	£m	£m	£m
Employee Costs	40.352	40.283	-0.068
Premises related expenditure	5.127	5.474	0.347
Transport Related Expenditure	0.701	0.844	0.143
Supplies and Services	11.691	12.385	0.694
Third Party Payments	0.021	0.000	-0.021
Support Services Charges	0.173	0.429	0.256
	58.064	59.415	1.351
	Gross Income	Provisional Outturn	Variance
	23/24	23/24	23/24
	£m	£m	£m
Internal Income	-7.771	-8.835	-1.064
External Income	-5.787	-4.972	0.814
	-13.558	-13.808	-0.250

Table 2 – Year end key service variances

Budget Head	Budget (£M)	Actual (£M)	Variance (£M)
A20058: Corporate Buildings	6.628	6.697	0.069
A20060: Cleaning & Janitorial	20.589	20.897	0.308
A20061: Catering (Client)	0.118	0.142	0.024
A20062: Catering (Commercial)	-0.014	0.100	0.114
A20064: Catering (Schools)	14.272	14.866	0.594
A20165: Public Conveniences	0.396	0.400	0.004

Corporate Buildings - £69k overspend mainly due to refurbishment work associated to new Social Work office at Unit 4 Pitreavie because of the closure of New City House.

Cleaning & Janitorial - £308k overspend mainly due to unachieved savings of £150k and increased vehicle hire costs due to older vehicles being repaired.

Catering (Client) - £24k overspend due to operating deficits at staff cafes and the closure of Town House Kirkcaldy Cafe.

Catering (Commercial) - overspend due to unachieved income and reduced sales across commercial catering units, Dulloch and Carnegie Leisure Centres in particular.

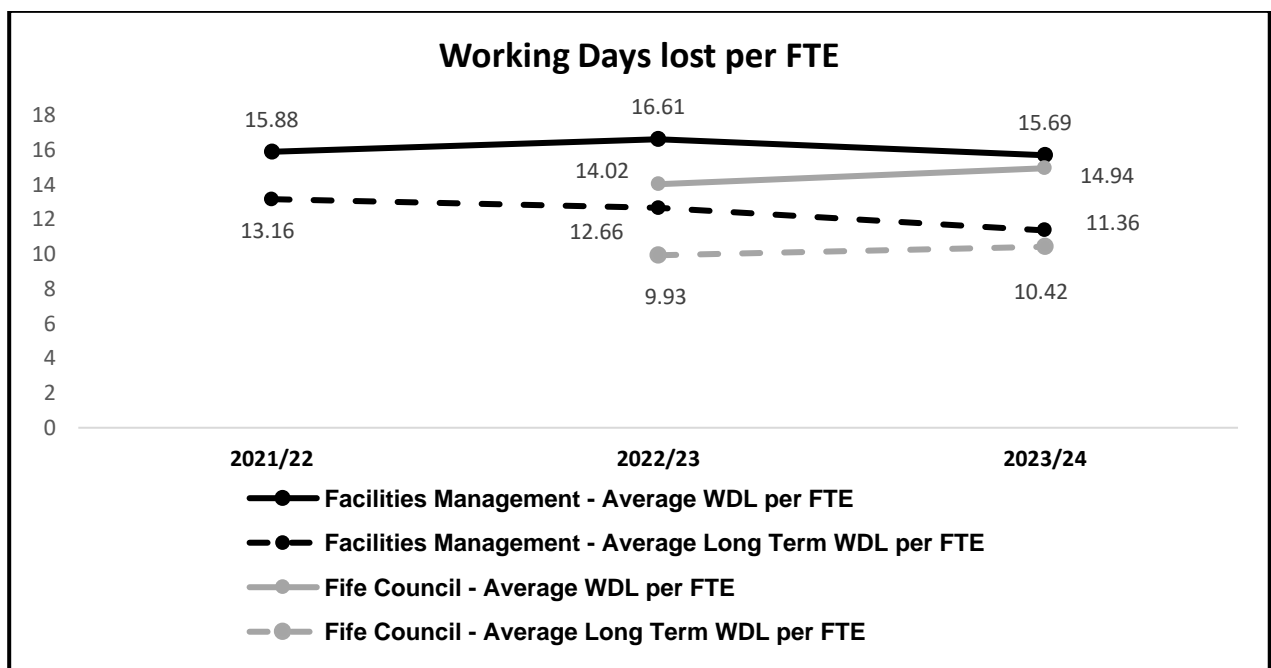
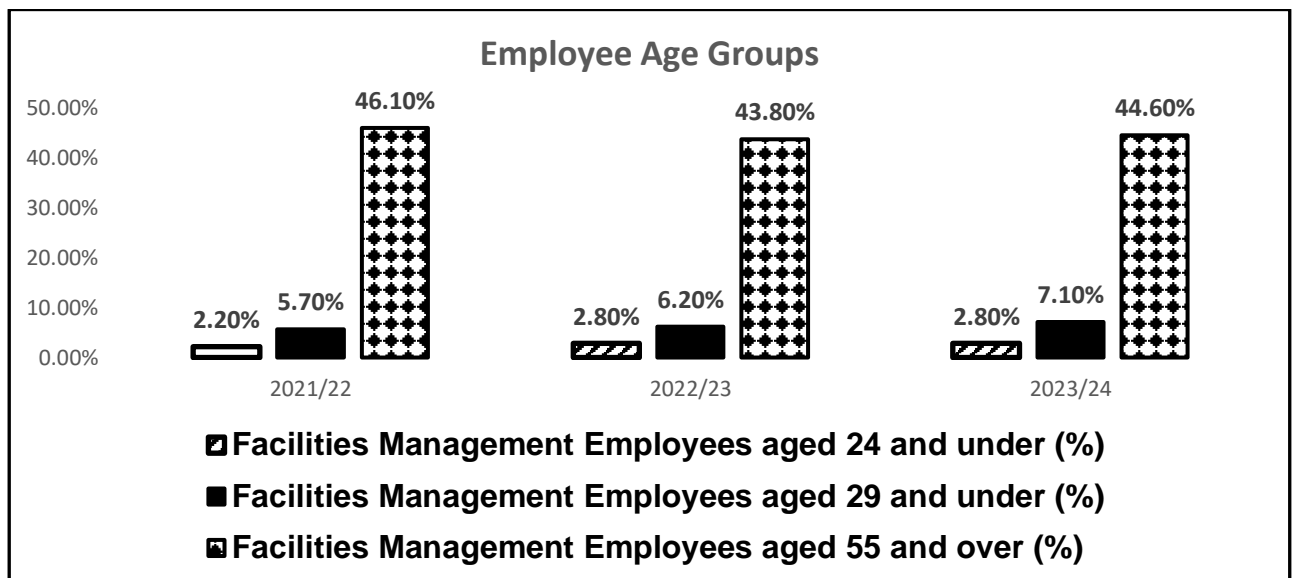
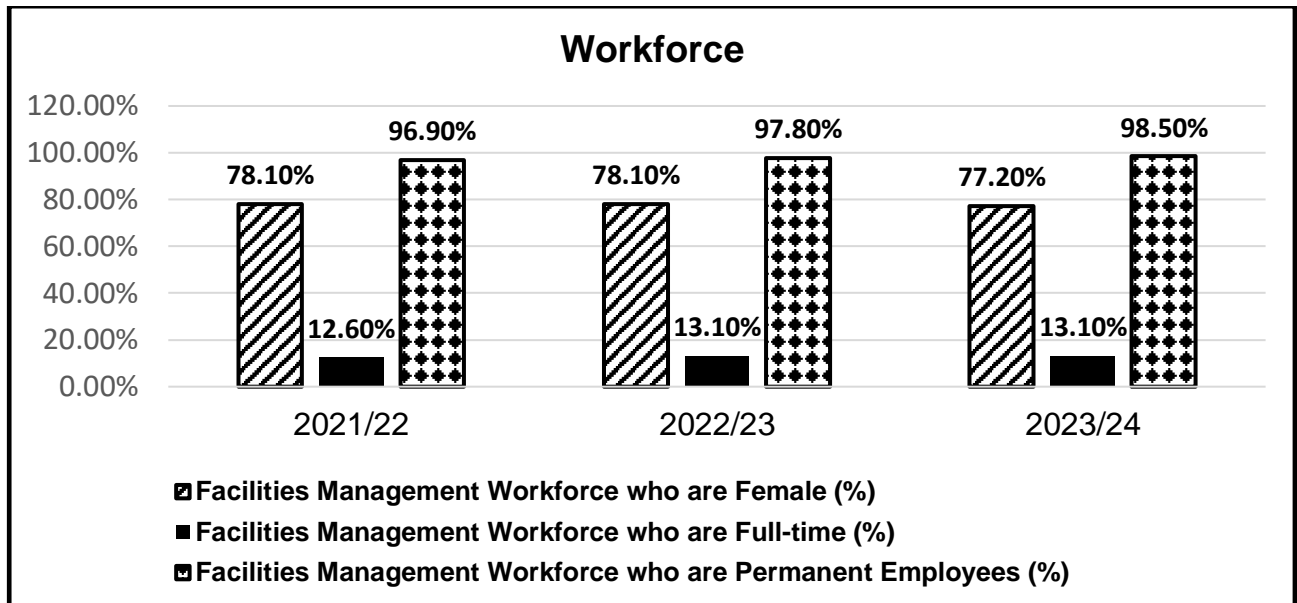
Catering (Schools) - £594k overspend mainly due to shortfall in sales, increase in food provisions due to inflation, overspend on essential equipment & maintenance and new tills for High Schools.

Workforce Profile 2023/24

- 2.6 FMS employs approximately 2,100 fte staff comprising a mixture of 2,500 part-time and full-time positions (as many are employed with more than one post in the Service). This includes “frontline” catering, cleaning, janitorial, reception/caretaker posts and 47 management and service support staff.

Staff absence is high, particularly within our Janitorial & Cleaning and Hospitality divisions. This is largely due to the physical nature of these frontline, manual positions, and musculoskeletal injuries and slips, trips, falls are contributing factors. Manual Handling Training Programme for new and existing staff has been developed and implemented since January, with approximately 400 employees being trained. The service is working with the new corporate HR Attendance

Support Unit to further support our employees who are absent and help them return to work sooner.



3.0 Priorities and Performance

3.1 Service Priorities 2023/24

FMS had five priorities in 2023/24:”

1. Continue to develop employees’ skills, knowledge, and experience, for example through support from our “Digital Champions”, and targeted Absence Management Procedure refresher training from HR colleagues.
2. We have a particular focus on the importance of supporting the mental health and wellbeing of staff. As such, we have recently increased the number of “Mental Health First Aiders” in the Service and updated our ‘Staff Induction Booklet’ to specifically include a section on Health & Wellbeing.
3. The Service recognises that it is essential to mitigate our ongoing recruitment challenges by applying new thinking, actions and to improve recruitment. Therefore, will explore the development of a ‘Training Academy’ programme within our catering/hospitality across schools and care homes, which will be supported by our recently appointed new ‘Training & Development Co-ordinator’.
4. The Service will mitigate the ongoing training challenges by developing a new dedicated ‘Training & Development Co-ordinator’ post. Working in conjunction with HR, the post was evaluated, graded, and advertised in October this year, with the postholder joining us in December (2023).
5. Review expenditure cost, trading position and develop appropriate mitigation and innovative solutions.”

3.2 How we delivered

Priority 1: Develop our employees’ skills, knowledge and experience

What we said

We would:

Continue to develop employees’ skills, knowledge, and experience, for example through support from our “Digital Champions”, and targeted Absence Management Procedure refresher training from HR colleagues

What we achieved

We have expanded our pool of “Digital Champions” to support and empower our staff across the Service, enhancing their digital confidence. Key contacts are available for further guidance and support.

Additionally, in collaboration with HR colleagues and the Attendance Support Unit, we delivered Absence Management Training to “frontline” supervisors and managers.

How we know

Trained our Training & Development Coordinator and Management Support Officer to be our “Digital Champions”.

Delivered targeted Absence Management training to supervisors.

3.2.2

Priority 2: Support our employees' Health & Wellbeing

What we said

We would:

Have a particular focus on the importance of supporting the mental health and wellbeing of staff. Therefore, we have recently increased the number of "Mental Health First Aiders" in FMS and updated our 'Staff Induction Booklet' to specifically include a section on Health & Wellbeing.

What we achieved

Delivered 'Mental Health First Aid' training to some of our frontline supervisors/managers via our established "Mental Health First Aiders".

How we know

Increased our pool of "Mental Health First Aiders".

3.2.3

Priority 3: Develop a Training Academy within catering/hospitality

What we said

We would:

Mitigate our ongoing recruitment challenges by applying new thinking, actions and to improve recruitment. Therefore, will explore the development of a 'Training Academy' programme within our catering/hospitality across schools and care homes, which will be supported by our recently appointed new 'Training & Development Co-ordinator'.

What we achieved

We introduced 6 new staff to our Trainee Cooks programme.

How we know

New intake of six Trainee Cooks.
Supported and hosted a bespoke Catering Jobs Fairs in conjunction with the DWP.

3.2.4

Priority 4: Introduce a new/dedicated Training & Development position

What we said

We would:

The Service will mitigate the ongoing training challenges by developing a new dedicated 'Training & Development Co-ordinator' post. Working in conjunction with HR, the post was evaluated, graded, and advertised in October this year, with the postholder joining us in December (2023).

What we achieved

Delivered a series of Manual Handling Training sessions from the start of the year, with approx. 400 staff (new and existing) being trained. A new “Planned Induction Training” programme has since been developed and piloted for all new employees.

How we know

In December 2023, a Training & Development Coordinator was recruited to FMS.

3.2.5

Priority 5: Review our expenditure costs and take appropriate actions

What we said

We would:

Review expenditure cost, trading position and develop appropriate mitigation and innovative solutions.

What we achieved

School Catering- Reviewed our Nursery offering to reduce the three choices to two and introduced this in August 2024, thus reducing catering provision costs and supports the Council’s Climate Change agenda by reducing food waste.

Client Catering- Reviewed our staff restaurants to have Bankhead and the Fifer restaurants as the remaining two staff cafes. Closure of New City House Cafe, Town House Cafe and Tontine Cafe at Cupar County Buildings. This resulted in the redeployment of staff and recycling of equipment to other units.

Commercial Catering – began to review service requirements in our three Leisure Centre Cafes with Fife Sport & Leisure Trust as a result of the trading losses in the past few years.

How we know

Reduction in operating costs (by changing nursery menu offering and reduction to two Staff Cafe’s at Fife House and Bankhead).

Increased High school meals sales by £250k (14%) compared to 2022/23.

4.0 Priorities Ahead

4.1 Janitorial & Cleaning Section Restructuring

Review janitorial and cleaning resources by developing new operational models for Janitors and an “Area” model for Cleaning Supervisors.

4.2 School Meals

Increase uptake of school meals across Fife, particularly High Schools, to improve operating costs and reduce trading deficits. (NB Education Scrutiny Committee will be considering school meal matters at its meeting in January 2025).

4.3 Industrial Cleaning Team

Explore opportunities for income generation through collaboration with Council Housing, Building Services and NHS.

4.4 Public Conveniences

Review Council public toilet provision including developing a harmonised model covering operating arrangements, opening times, pricing etc that balances users' needs, supports health and wellbeing, tourism and affordability.

4.5 Training & Development

Develop a training programme for frontline supervisors to ensure consistency and compliance particularly absence management, performance, productivity, health & wellbeing.

4.6 Data & Business Intelligence

Improve our use of data and business intelligence information to improve performance and productivity.

4.7 Catering support to Duloch, Michael Woods and Carnegie leisure centres

Determine future service levels and assess financial viability.

4.8 Continue to support the Council's climate change ambition

Review our food and equipment purchasing to support this objective.

4.9 Improve employees' work attendance

Reduce our employees' annual average sickness absence to an acceptable level.

Report contacts

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12 November 2024

Agenda Item No. 10

2024/25 Revenue Monitoring Projected Outturn

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

Wards Affected: All

Purpose

The purpose of this report is to give members an update on the projected outturn financial position for the 2024/25 financial year for the areas in scope of the Environment, Transportation & Climate Change Scrutiny Committee.

Recommendations

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

Resource Implications

None.

Legal & Risk Implications

There are no direct legal implications arising from this report.

Impact Assessment

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

Consultation

None.

1.0 Background

- 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 2024-25 Revenue Budget, and to highlight the major variances as at August 2024.
- 1.2 During the preparation of the 2024-25 Revenue Budget no specific savings proposals were approved. There is therefore no requirement to include a Savings Tracker as part of financial reporting for the 2024/25 financial year.

2.0 Issues

2.1 Projected Outturn

- 2.1.1 The projected overspend for the areas falling under the scope of this committee is £3.168m. A summary of the 2024/25 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

- 3.1 Property & Bereavement underspend of (£0.995m) Movement of £0.353m – primarily due to an anticipated underspend on the Energy Management Revolving Fund (EMRF) as a result of a number of jobs meeting the key criteria not expected to materialise until 25/26. The movement relates to efforts made by Property Services to bring forward a small number of EMRF works, reducing the projected underspend.
- 3.2 Environment & Building Services overspend of £0.385m – Mostly due to Domestic Waste & Street Cleaning, which is a continuation of historical issues around transport, hires and repairs, that overspend is partly offset by various small underspends/over-recoveries in other areas of Environment & Building Services.
- 3.3 Facilities Management overspend of £1.600m - relates mostly to School Catering where there is a £0.600m shortfall of income mainly in Secondary Schools, along with an overspend on food costs of £0.150m as a result of inflationary pressures across all of School Catering. There is also a £0.125m overspend in relation to an insurance requirement for duct cleaning in school kitchens. Fife Sports and Leisure Trust cafes are projecting a trading loss of £0.113m, and within Cleaning and Janitorial there is a £0.166m overspend on Vehicle Hire as a result of increased fleet charges and spot hires. The service is looking at reducing sickness and delaying recruitment to assist with mitigating the overspend.

3.4 Service Management & Sustainability overspend of £2.347m – relates primarily to a supplementary management fee to be paid to Fife Resource Solutions as a result of unavoidable cost pressures mainly related to inflation, changes in legislation and an increase in waste volumes due to growth in houses across Fife.

4.0 Conclusions

4.1 The projected outturn position for the areas under the scope of the Environment, Transportation & Climate Change Scrutiny Committee is an overspend of £3.168m (2.72%).

List of Appendices

1 Projected Outturn 2024/25 Summary

Background Papers

None

Report Contact

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Finance Business Partner
Finance Service
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BUDGET MONITORING REPORT SUMMARY

Appendix 1

ENVIRONMENT, TRANSPORTATION & CLIMATE CHANGE

	£m	£m	£m	%	£m	£m
TOTAL COST OF SERVICES	147.347	150.515	3.168	2.15%	3.576	(0.408)
LESS: CORPORATELY MANAGED ITEMS	30.889	30.889	0.000	0.00%	0.000	0.000
SERVICE MANAGED NET BUDGET	116.457	119.625	3.168	2.72%	3.576	(0.408)
<u>ANALYSIS OF SERVICE MANAGED BUDGET</u>						
PROPERTY & BEREAVEMENT	3.687	2.693	(0.995)	-26.98%	(1.347)	0.353
ENVIRONMENT & BUILDING SERVICES	13.236	13.621	0.385	2.91%	0.562	(0.176)
FACILITIES MANAGEMENT SERVICE	42.881	44.481	1.600	3.73%	1.816	(0.216)
ROADS & TRANSPORTATION	35.918	35.777	(0.142)	-0.39%	0.084	(0.226)
SERVICE MANAGEMENT & SUSTAINABILITY	17.158	19.504	2.347	13.68%	2.332	0.015
PROTECTIVE SERVICES	2.953	2.939	(0.014)	-0.48%	0.130	(0.144)
CLIMATE CHANGE	0.625	0.611	(0.014)	-2.19%	0.000	(0.014)
	116.457	119.625	3.168	2.72%	3.576	(0.408)

12 November 2024

Agenda Item No. 11

2024/25 Capital Monitoring Projected Outturn

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

Wards Affected: All

Purpose

The purpose of this report is to provide an update on the Capital Investment Plan and advise on the projected financial position for the 2024/25 financial year for the areas in scope of the Environment, Transportation & Climate Change Scrutiny Committee.

Recommendation(s)

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

Resource Implications

None.

Legal & Risk Implications

None.

Impact Assessment

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

Consultation

None.

1.0 Background

- 1.1 This report summarises the projected capital outturn for the areas falling under the scope of this Committee for 2024/25. Projected expenditure is £69.787m, representing 91% of the approved capital programme for 2024/25.
- 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

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 – 2024/25 Projected Outturn

- 2.3.1 Appendix 2 provides a summary of the projected outturn for each project for the financial year 2024/25. The appendix shows a projected outturn of £69.787m against a Capital Investment plan of £76.681m, a spending level of 91%.
- 2.3.2 Appendix 2 also provides a summary of the projected outturn for each project for the financial year 2024/25 for capital income. The appendix shows a projected outturn of £10.687m against a capital income budget of £16.005m.
- 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 Property Maintenance – Advancement of £0.727m relates to key projects that were not included within the original programme for 24/25, as it was anticipated resources would not be able to meet the full delivery programme. It is now expected to be advanced into 24/25. Where the opportunity has been presented, projects have been advanced to provide early delivery of improvements.
- 2.4.2 Climate Change – Adaptation – Slippage of (£0.576m)
Present slippage relates to Scot Gov coastal change adaptation funding and recruitment challenges to progress. As well as returned tenders for North Queensferry, Kinnessburn and Lady Burn coming in under estimation.
- 2.4.3 Pathway to Net Zero – Slippage of (£1.623m) due to slippage of a number of projects which were included within the original programme for 24/25. Whilst all of the original projects 36 are progressing, there continues to be a shortage of specialist contractor availability. It has become apparent that approximately 10 of the later projects, although started, will not be fully delivered until the early part of 2025/26.
- 2.4.4 Leven Connectivity – Expenditure slippage of (£5.138m) is due to delays in securing land from the various land owners. This slippage will also result in a delay in income of £5.138m.

3.0 Conclusions

- 3.1 The total 2024/25 approved programme for the areas in scope of the Environment, Transportation & Climate Change Scrutiny Committee is £76.681m. The projected level of expenditure is £69.787m, which represents 91% of the total programme, resulting in slippage of (£6.894m).
- 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

Ashleigh Allan
Finance Business Partner
Finance Service
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FIFE COUNCIL
ENVIRONMENT, TRANSPORTATION AND CLIMATE CHANGE SCRUTINY COMMITTEE
PLACE DIRECTORATE
CAPITAL INVESTMENT PLAN 2024-33
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 (Dunfermline)	Thriving Places		14.845	14.845	-	0.00%	Preparatory Work	2026-27
Western Distributer Road (Dunfermline)	Thriving Places		9.299	9.299	-	0.00%	Future Project	2030-31
Northern Road A823 (Dunfermline)	Thriving Places		14.596	14.596	-	0.00%	Preparatory Work	2029-30
Levenmouth Reconnected	Thriving Places	2.000	8.187	8.187	-	0.00%	Current Project	2027-28
Mountfleurie Bridge	Thriving Places		8.500	8.500	-	0.00%	Preparatory Work	2025-26
River Park Routes	Thriving Places		5.566	5.566	-	0.00%	Preparatory Work	2025-26
Leven Railway Bridge & Bawbee Bridge	Maintaining our Assets	2.279	10.150	10.150	-	0.00%	Current Project	2025-26
Broad Street Bridge Cowdenbeath	Maintaining our Assets	3.678	11.808	11.808	-	0.00%	Preparatory Work	2028-29
Lyne Burn (Dunfermline)	Maintaining our Assets	1.217	6.217	6.217	-	0.00%	Future Project	2030-31
Den Burn Bridge (Cardenden)	Maintaining our Assets	2.120	10.710	10.710	-	0.00%	Preparatory Work	2028-29
Total Major Projects over £5.000m		11.294	99.878	99.878	-	0.00%		
Kings Road/Admiralty Road Junction	Thriving Places	1.880	2.207	2.207	-	0.00%	Preparatory Work	2025-26
Rumblingwell Junction	Thriving Places	2.800	3.294	3.294	-	0.00%	Future Project	2032-33
Sustrans-Places for Everyone	Thriving Places		3.919	3.919	-	0.00%	Current Project	2024-25
Path & Cycleway Upgrades	Thriving Places		2.014	2.014	-	0.00%	Current Project	2025-26
Active Travel Network	Thriving Places		2.850	2.850	-	0.00%	Current Project	2024-25
Woodside Underpass	Maintaining Our Assets		1.073	1.073	-	0.00%	Future Project	2027-28
Kingseat Railway Bridge	Maintaining our Assets	1.130	1.100	1.100	-	0.00%	Future Project	2026-27
Kinnessburn Flood Prevention	Maintaining our Assets		3.646	3.646	-	0.00%	Future Project	2029-30
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		1.559	1.559	-	0.00%	Current Project	2024-25
New Cell Lochhead Landfill Site	Maintaining our Assets	2.000	2.000	2.000	-	0.00%	Future Project	2025-26
New Recycling Centre Cupar	Maintaining Our Assets	3.250	3.250	3.250	-	0.00%	Future Project	2026-27
Total Major Projects over £1.000m		12.560	28.412	28.412	-	0.00%		
Total Major Projects		23.854	128.290	128.290	-	0.00%		

Expenditure	Current Budget £m	Actual to Date £m	Outturn £m	Variance £m	Outturn as % of Plan
Contaminated Land	0.681	0.015	0.425	(0.256)	62%
TOTAL PROTECTIVE SERVICES	0.681	0.015	0.425	(0.256)	62%
Building Services Equip/Other	-	-	-	-	0%
Structures Infrastructure	3.394	0.631	3.389	(0.004)	100%
Sustainable Transport	5.415	0.466	5.415	-	100%
Public Conveniences	0.075	0.025	0.075	-	100%
Roads Infrastructure	12.239	5.112	12.239	-	100%
Traffic Management	5.485	0.118	5.485	-	100%
Streetlighting	2.661	1.039	2.661	-	100%
Purchase of Vehicles & Equipment	15.680	5.006	15.680	-	100%
Purchase of Bins	0.265	0.162	0.265	-	100%
Depots & Buildings	0.003	-	0.003	-	100%
Climate Change - Adaptation	2.782	0.289	2.205	(0.576)	79%
Landfill Sites	0.782	-	0.782	-	100%
Disabled Access - Council Buildings	-	-	-	-	0%
Property Maintenance	3.124	0.911	3.851	0.727	123%
Cafeteria Refurbishments	0.034	-	0.024	(0.010)	70%
Crematoria/Cemeteries Programme	0.144	0.046	0.143	(0.001)	99%
ATE Plant & Machinery	0.412	0.105	0.412	-	100%
Glenrothes District Heat	0.404	0.001	0.001	(0.403)	0%
Strategic Transport Intervention Programme	2.786	0.854	2.916	0.130	105%
Burial Provision	0.364	0.021	0.364	-	100%
Recycling Centres Plant & Equipment	0.250	0.407	0.510	0.260	204%
Fife Resource Solutions Rolling Programme	2.813	1.521	2.813	-	100%
Recycling Centres	0.500	0.001	0.500	-	100%
Pathway to Net Zero	8.171	1.955	6.547	(1.623)	80%
Leven Connectivity	8.219	0.573	3.081	(5.138)	37%
TOTAL ASSET & TRANSPORTATION & ENVIRONMENT	75.999	19.243	69.362	(6.638)	91%
TOTAL EXPENDITURE	76.681	19.259	69.787	(6.894)	91%

Income	Current Budget £m	Actual to Date £m	Outturn £m	Variance £m	Outturn as % of Plan
Contaminated Land	-	-	-	-	0%
TOTAL ASSETS, TRANSPORTATION & ENVIRONMENT	-	-	-	-	0%
Sustainable Transport	(2.693)	0.933	(2.693)	-	100%
Traffic Management	(2.307)	(0.000)	(2.307)	-	0%
Strategic Transport Intervention Programme	(2.786)	-	(2.786)	-	100%
Leven Connectivity	(8.219)	1.913	(3.081)	5.138	37%
TOTAL ASSETS, TRANSPORTATION & ENVIRONMENT	(16.005)	2.846	(10.867)	5.138	68%
TOTAL INCOME	(16.005)	2.846	(10.867)	5.138	68%

12 November 2024

Agenda Item No. 12

Environment, Transportation and Climate Change Scrutiny Committee Forward Work Programme

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

Wards Affected: All

Purpose

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

Recommendation(s)

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

Resource Implications

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

Legal and Risk Implications

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

None required for this paper.

Consultation

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

1.0 Background

- 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

- 2.1 The current workplan is included as Appendix 1 and should be reviewed by the committee to help inform scrutiny activity.

List of Appendices

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

Report Contact

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Environment, Transportation and Climate Change Scrutiny Committee

Forward Work Programme as of 24/10/2024 1/3

Environment, Transportation and Climate Change Scrutiny Committee of 21 January 2025			
Title	Service(s)	Contact(s)	Comments
Fife Council Air Quality Strategy 2021-25: Fife Council Air Quality Annual Progress Report 2024		Kenny Bisset	
Updated Fife Council Air Quality Strategy 2025-2030		Kenny Bisset	
Active Travel Strategy	Roads & Transportation	Susan Keenlyside, Allan Maclean	
2024/25 Revenue Projected Outturn – October		Ashleigh Allan	
2024/25 Capital Projected Outturn – October		Ashleigh Allan	
Fife Council Contaminated Land Strategy Update 2024		Donald Payne	
Joint Health Protection Plan 2024 - 2026		Lisa McCann	
Environmental Vandalism Strategy		Nigel Kerr, John Rodigan, John Mills	
Environment, Transportation & Climate Change Scrutiny Committee Forward Work Programme			

Environment, Transportation and Climate Change Scrutiny Committee of 25 March 2025			
Title	Service(s)	Contact(s)	Comments
Mossmorran Annual Report			
2024/25 Revenue Projected Outturn – December		Ashleigh Allan	
2024/25 Capital Projected Outturn – December		Ashleigh Allan	
Fife Road Casualty Statistics 2024	Roads & Transportation	Steven Sellars	

Environment, Transportation and Climate Change Scrutiny Committee

Forward Work Programme as of 24/10/2024 2/3

Environment, Transportation and Climate Change Scrutiny Committee of 25 March 2025			
Title	Service(s)	Contact(s)	Comments
Environment, Transportation & Climate Change Scrutiny Committee Forward Work Programme			

Environment, Transportation and Climate Change Scrutiny Committee of 27 May 2025			
Title	Service(s)	Contact(s)	Comments
Environment, Transportation & Climate Change Scrutiny Committee Forward Work Programme			
Service Delivery Plan for Environmental Health (Food & Workplace Safety) Annual Report		Lisa McCann	

Unallocated			
Title	Service(s)	Contact(s)	Comments
Kinnessburn, St Andrews Flood Study Update	Roads & Transportation	Michael Anderson	
Scotland's Proposed Deposit Return Scheme (Including Recycling Points Review)	Enterprise and Environment	Ross Spalding	Advised Scheme delayed until UK wide scheme introduced in 2025 so no report until late 2024/2025.
Pedestrian Access at Fife Recycling Centres			Await outcome of working group.
Environmental impact in relation to current fleet provision used for domestic waste collection and road repairs			tbc

Environment, Transportation and Climate Change Scrutiny Committee

Forward Work Programme as of 24/10/2024 3/3

Unallocated			
Title	Service(s)	Contact(s)	Comments
Fife Council Catering Facilities and increased offering of vegetarian and plant based options			Report being submitted to Education Scrutiny January 2025.
Property Flood Resilience Grant - Capital Funding	Roads & Transportation	Michael Anderson	16/4 added to the workplan unallocated following Cabinet Minute of 4/4
Review of Building Services Complaints and Timescales to Rectify Issues - Referral from Cowdenbeath Area Committee			