Economy, Tourism, Strategic Planning & Transportation Sub Committee



10 December 2020.

Agenda Item No.

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| Enterprise and Environment Directorate Service Performance Reports |
| Report by: Keith Winter, Executive Director, Enterprise and Environment |
| Wards Affected: All |

Purpose

To present the performance scorecard for Planning, Business & Employability and Roads & Transportation Services for 2019/20

Recommendations

Members are asked to:

1. Consider the Planning, Business & Employability and Roads & Transportation Services performance information presented at appendix 1, 2 & 3;
2. Consider if any further review work or scrutiny is required and the scope of that review.
3. Note the arrangements set out in section 1 to fulfil the Council’s obligation to comply with Audit Scotland’s 2018 SPI Direction.
4. Note the information regarding the workforce profile at appendix 4.
5. Note the information regarding workforce data at appendix 5.

Resource Implications

None

Legal & Risk Implications

None

Impact Assessment

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

Consultation

## None required1.0 Background

* 1. Audit Scotland published the Statutory Performance Direction in December 2018. 2019/20 is the final year to which that direction applies. The Council is required to report a range of information setting out:

1. Its performance in improving local public services, provided by both (i) the council itself and (ii) by the council in conjunction with its partners and communities.
2. Its progress against the desired outcomes agreed with its partners and communities.
3. Its performance in comparison (i) over time and (ii) with other similar bodies including information drawn down from LGBF in particular and from other benchmarking activities.
4. Its assessment of how it is performing against its duty of Best Value, and how it plans to improve against this assessment.

* 1. The first requirement, to report the Council’s performance in improving local public services (including with partners) will be satisfied by the series of reports (of which this is one) that will be presented to the Council covering the whole of the Council’s performance for 2019/20. Where possible, comparative performance is given for the Scottish average, top quartile, and peer group averages.
  2. The other requirements of the Statutory Performance Direction will be satisfied by a combination of

1. Update reports to the Fife Partnership regarding progress against the Plan for Fife, with reports also going to Policy and Co-ordination Committee.
2. public performance reporting, assurance statements and governance arrangements.
3. Reviewing the external Audit Annual Report for it’s view on our Best Value performance and any action plans thereafter.
4. Carry out a Best Value self Assessment using the updated Audit Scotland Guidance in conjunction with the Council’s Corporate Governance Statements.

1.4. Taken together, these reports will cover the whole of the Local Government Benchmarking Framework, plus selected service performance indicators that give a balanced picture of Council performance.

* 1. The appendices to this report are presented in the form of a balanced scorecard covering the areas of Customer, People, Responsiveness and Cost results. This is consistent with the format used for the 2018/19 Public Performance Report and mirrors the approach used for internal management reporting throughout the year.

1. **Workforce Profile/data**

2.1 It was agreed by CET in December 2019 that to streamline performance reporting, workforce Profiles and Data shall be incorporated into Annual Service Reports to eliminate the need for separate reporting.

1. **Conclusions**

3.1 This report is part of a series covering the whole of the Council’s performance against key indicators, including the Local Government Benchmarking framework.

3.2 The overall performance of Planning, Business & Employability and Roads & Transportation Services is positive; areas for improvement focus are identified in appendices 1, 2 & 3

**Lis-t of Appendices**

Appendix 1 – Planning Performance Report 2019/20

Appendix 2 – Business & Employability Performance Report 2019/20

Appendix 3 – Roads & Transportation Performance Report 2019/20

Appendix 4 – Workforce Profile

Appendix 5 - Workforce data

#### Report Contacts

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Planning

Performance Report 2019/20

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| This report provides a strategic overview of performance against key indicators. We’ve worked hard to maintain and improve performance, and this year has seen several important achievements for Planning:   * The Service continues to perform well against National Key Indicators and the full picture of this is available through the Planning Performance Framework, which is submitted annually, and comments are received form Scottish Ministers. We are currently awaiting feedback from the Minister on last year’s Performance Framework and once received this will be presented to Committee early 20/21. * We continue to ensure that we are providing excellent customer service both in determining applications, and in encouraging investment throughout Fife. Improvements identified by Customers, Staff, and through Appealed Decisions guide our aim of ensuring continuous improvement. * The report sets out the very satisfactory response we get from Customers in the Service that we provide, together with our improved performance in respect of the time taken to determine Planning Applications. * A fuller Report will be provided through the Annual Performance Framework. The Service is performing well in respect of Scottish Averages and through the last year was shortlisted for some National Awards.   However, we continue to face significant challenges:   * The role of the Planning Service is critical in respect of Fife’s Economic Recovery and resources within the Service are being aligned to provide the focus needed on this key area of activity. The scale of new growth through the Strategic Growth Areas is very intensive in respect of Staffing. | * We are currently experiencing a significant downturn in Statutory Planning Fees and this is being closely monitored throughout the 2020/21budget year. Whilst application numbers have reduced, the workload remains largely static, with strong customer demand for pre-application work as well as ongoing demands due to Covid related legislative changes. * There is recent evidence of a healthy and varied pipeline of future strategic projects, expected to progress over the next 18-month period, including minerals, land restoration, rail infrastructure, energy generation / distribution, and leisure and commercial developments. * It is the intention to commence the review of the Local Development Plan later in 2021 and to achieve this the Service will look at the resources required to deliver that review which will require cross team working. * The scale of Strategic Growth in Fife also has challenges in relation to deliverability. In Dunfermline, one of the seven strategic sites within the City Deal, a business case is being progressed to seek funding from Scottish Government to deliver the Strategic Transport Interventions across Dunfermline to achieve an integrated expansion of the town. * The revenue implications of new schools, new transport interventions, open space, waste disposal and collection, health and social care will all have a significant impact on Services Budgets. More detailed work is currently being progressed in these areas to determine the level of revenue impact. * The Service continues its strong commitment to staff development through training, opportunities for broadening experience and supporting career progression. Our support for planning students and graduates continues to provide positive benefits for the Service as well as the individuals involved. |

Customer

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| Performance | Progress |
|  | Given the nature of the Planning Service, a range of formal complaints are received.  These are often related to the processing of Planning Applications and cover a wide range of aspects.  Some complaints are not able to be actioned within the specified timescale due to the complexity of the issues raised; however, Officers contact the Customer to discuss this with them in advance.  The Service has in place a good process to ensure that lessons learnt from any complaints are logged and actioned.  Typically, this will include feedback and additional training for Officers, adapting processes, providing additional guidance for participants in the planning process. In addition, issues raised in complaints are a regular feature in the Service newsletter and are featured in the annual staff development day. |
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|  | The Service continues to seek feedback from Customers on their experience with the Planning Service.  Throughout the past 4/5 years this has been consistently high satisfaction.  More recently we have widened the scope of our Customer Surveys to include Customers who make Representations to planning applications. |

People

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| Performance | Progress |
|  | Absenteeism across Planning, Protective Services, Business & Employability Services is below the Council average.  The long-term working days lost (LT WDL) often relates to a small number of Staff.  Overall the absenteeism with the Service is managed and Staff are supported through training on areas such as Mental Health Awareness, utilising Reality Check tools and ensuring where required Staff are provided support through the Council’s Support Services. |
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| Performance | Progress |
|  | Annually a Planning Service Development Day is held and as part of this the Annual Planning Staff Survey is undertaken.  This identifies that there has been a drop in the Personal Development Appraisals undertaken with every individual in the Service.  Part of this change relates to the Corporate change more focussed on regular discussions rather than an annual assessment.  One of the key indicators within the Service is the percentage of Staff who are happy at work and it is pleasing to see that that percentage has increased in recent years. |
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Responsiveness

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| Performance | |  |
|  | Whilst the average weeks have increased to determine major planning applications in Fife, as compared to the Scottish Average, it is important that this is considered within the context that the Service has been dealing with the largest and most complex planning applications in Scotland in recent years.  With the strategic growth areas, such as Dunfermline and Kirkcaldy East, there are always numerous complex and often competing issues to resolve, meaning these applications take a considerable amount of time to bring forward. | |
|  | The average time to determine local planning applications has significantly reduced over the past 4/5 years.  This has been a focus within the Service and has in part been achieved by the implementation of project management of applications and agreeing timescale extensions with the applicants. | |
|  | Non-householder planning applications are recorded and important in respect of Fife’s Economy.  These applications are a range of different types and as shown over the past 4/5 years there has been a significant reduction in the time taken to determine these applications. | |

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| Performance | Progress |
|  | Similar to Local applications as above, the performance in determining Minor planning applications has also improved. |
|  | This is an indictor through the Local Government benchmarking framework (LGBF) and captures commercial planning applications.  Again, the performance has improved over the past few years and we are currently awaiting data for 2019/20. |
|  | Number of Completions of new homes built across Fife over the past 4 - 5 years highlights the increase deliverability of new affordable homes as well as mainstream market housing.  It has been a steady completion rate across this period.  The 2019/20 survey normally done early April did not take place due to COVID. |

Cost

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| Performance | Progress |
|  | This indicator is a National Local Government Benchmarking Framework (LGBF) which indicates the cost per planning application.  Fife indicator sets out that the cost per application is reducing and there are a number of factors that are considered in arriving at this performance.  The Service has continually worked to streamline processes to speed up the determination of applications and that is a key factor in the reduction in the cost per application. |



Business, Employability & Planning

Performance Report 2019/20

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| This report provides a strategic overview of performance against key indicators. We’ve worked hard to maintain and improve performance, and this year has seen several important achievements for Business, Employability & Planning in 2019-20.   * The financial year was characterised by relative uncertainty in the economy arising from Brexit and the proposition of a no-deal scenario. This impacted on businesses’ decisions for inward investment, start-up and growth. However, the period also saw significant development of the tourism and hospitality sector as the domestic visitor market strengthened and new campaigns were launched, alongside a calendar of strategic events to encourage visits throughout the year. * Unemployment rose during the period after a period of stabilisation and decline. The Opportunities Fife Partnership launched its ESIF funded activity for the period 2019-2022 within the year, with targeted provision for those with significant barriers to employment. * In respect of fair work, Fife’s percentage of those paid below the Scottish Living Wage (set by the Living wage Foundation) was above the Scottish average, but notably had reduced significantly in Glenrothes with the introduction of the Living Wage Town campaign. | The report for 2019/2020 does not capture the impacts of the COVID-19 pandemic, which will be reported in the 2020/21 report.  However, we continue to face significant challenges:   * The decline of town centre retail as large retailers and banks seek to decrease their footprint, and smaller businesses are limited in trade due to COVID restrictions. This necessitates the continued need to diversify town centre uses. * Rising unemployment – with increased redundancies forecast, the capacity and effectiveness of employability interventions will continue to be reviewed and adapted * Business formation – Business Gateway continues to support start-up businesses, but uncertainty arising from COVID and Brexit will require additional measures for start-up and support services. * The Leading Economic Recovery reform approach will lead to a refreshed Fife’s Economic Strategy, focused on targeted recovery with a particular emphasis on Mid Fife. |

Customer

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| Performance | Progress |
|  | 615 start-ups were supported in 2019/20 against a target of 600 (up by 63 on previous year). It is anticipated that these start-ups will support the creation of 813 jobs (up 93 on previous year) and £18 million based on 3 year projected turnover (similar leverage from previous year). Start-ups by Women were 49% of total start-ups, which is well above the national average and up by 1.6% on last year. Young People start-ups equate to 25% of overall delivery, which is encouraging performance.  As set out in Fife’s Economic Strategy, Fife Council continues to prioritise start-up services to support enterprise and employment opportunities within Fife and across communities, to stimulate the continuing relatively poor performance of the economy in Mid-Fife |
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|  | In 2018, both the number of new business start-ups and the business start-up rate fell for the 2nd year running. 125 fewer businesses started up in Fife compared with the previous year and 185 fewer than 2016. Whilst the number and rate of start-ups also fell in Scotland as a whole, the fall was greater in Fife, increasing the gap with the Scottish start-up rate from -4.8% in 2016 to -10.4% in 2018. |

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| Performance | Progress |
|  | In 2018, both the number of new business start-ups and the business start-up rate fell for the second year running. 125 fewer businesses started up in Fie compared with the previous year and 185 fewer than 2016. Whilst the number and rate of start-ups also fell in Scotland as a whole, the fall was greater in Fife, increasing the gap with the Scottish start-up rate from -4,8% in 2016 60 -10.4% in 2018.  Business Gateway Fife delivery was during 2019/20 restructured to support business survival to support growth of companies beyond their first six months of trading. |
|  | A higher number of grants was awarded to businesses this year as more products were available, including a new grant (the SME competitiveness fund) introduced in April 2019. |
|  | Film tourism continued to draw significant numbers of visitors to the Kingdom with popular TV Shows such as Outlander leading to global interest and cruise passenger numbers have shown an increase year on year'. A strong digital presence for Fife has also been a key factor in engaging with audiences from all over the world with over half a million users on welcometofife.com. Uncertainty around Brexit and fluctuations in currency have been contributing factors for Fife strengthening its domestic market for overnight "staycations" and day trips from the central belt during this period. |
| Performance | Progress |
|  | The graph illustrates the success delivered by projects on the Employability Pathway and part funded by ESIF. The higher performance in the middle of this first phase of the European programme is reflective of the spending profile, as projects took time to start-up, develop effective interventions and progress people into opportunities. The peak of success in 2016/17 is linked to longer term, more intensive interventions supporting those with multiple barriers to progress into employment. As projects reduced capacity as we came to the end of the phase, the percentage of jobs slowed down. Moving forward to 2019-2020, we have focussed more heavily on those living in Mid Fife, those with health and disability issues (particularly mental health), disadvantaged families and those suffering “in-work” poverty. We expect the types of interventions we have commissioned to take longer than one year to show success, meaning that this line may further reduce or plateau in the coming year. |

People

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| Performance | Progress |
|  | Absence across Planning, Protective Services, Business & Employability Services is below the Council average.  The long-term working days lost (LT WDL) often relates to a small number of staff off long term with persistent conditions.    Overall the absence with the Service is managed and Staff are supported through training on areas such as Mental Health Awareness, utilising Reality Check tools and ensuring where required Staff are provided support through the Council’s Support Services. |
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Responsiveness

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| Performance | |  |
|  | The vacancy rate in Kirkcaldy, traditionally Fife's main retail centre, continues to increase with the departure of high profile and long-established retailers such as BHS, Marks and Spencer and Debenhams. With continuing pressures on high street retail, many national chains are actively reviewing locations and performance in locations away from cities and major conurbations and we anticipate that the vacancy rate will continue to rise.  This will be a key driver in placemaking approaches to Kirkcaldy town centre.  The generic problem remains too much retail space combined with the numbers of larger format units which are problematic to let through a relative lack of flexibility, higher business rates and rents, constrained locations and being harder to subdivide or re-develop for alternate uses. Owners continue to actively consider how to improve their portfolios and increase footfall.  Mid-Fife mirrored Kirkcaldy with vacancy rates remaining high. However, these towns, particularly Cowdenbeath and Leven town centres, have fewer national retailers and larger format stores, with change fuelled by shopping patterns, an ageing retail workforce with shop owners retiring or opting to leave the profession, and a change in customer habits and expectations.   St Andrews continued to perform strongly in terms of occupancy rates with few units remaining vacant for significant periods of time.  The picture is now changing rapidly as restrictions remain to deal with COVID-19. This is likely to result in the loss of further retail and service businesses across Fife. | |
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| Performance | Progress |
|  | The average weekly earnings of people working in Fife increased between 2018 and 2019 at a rate higher than that for Scotland as a whole (5% compared with 2.4%) so that the gap between average wages in Fife and Scotland narrowed. However, the average wage for people working in Fife in 2019 was still 5.29% below the Scottish average. Whilst the earnings of people working in Fife are still significantly lower than those for people living in Fife, the gap narrowed slightly between 2018 and 2019 (from £18.80 to £18.20).  The average weekly earnings of people working in Mid-Fife are still lower than both the Fife and Scottish averages. The 2018-19 increase (3.2%) was lower than the increase for Fife as a whole (5%), but higher than that for Scotland (2.4%). The average wage for people living in Mid-Fife is higher than that of people working in the area. |
|  | This is the figure for the calendar year 2019. The proportion of jobs in Fife which are paid less than the real Living Wage fell by only 0.4 percentage points between 2018 and 2019. A higher proportion of people in Fife are paid less than the Living Wage (18.8%) than in Scotland as a whole (17.1%). Glenrothes received Living Wage Place accreditation in August 2019 for its commitment to increasing the number of businesses paying the real Living Wage. |

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| Performance | | Progress |
|  | | This is the unemployment rate for Jan-Dec 2019. Unemployment in Fife rose in both 2018 and 2019. Fife's unemployment rate was 0.6 percentage points higher than the Scottish rate in 2019; the previous year, it had been 0.4 percentage points lower.  Unemployment in Mid-Fife has traditionally been higher than the Fife and Scottish averages. In 2019, the gap with the Fife rate narrowed to 1.4 percentage points (from 2 percentage points in 2017). mainly due to a rise in the rate for Fife as a whole.  Fife's employment rate, having steadily increased over previous years, fell by 1.5 percentage points between 2018 and 2019. After being higher than the national average in 2017 and 2018, in 2019 Fife's rate was 1.1 percentage points below the rate for Scotland as a whole (74.8%)  The employment rate for Mid-Fife fell between 2018 and 2019, having risen the previous year. The gap between the Fife rate (73.7%) and Scottish rate (74.8%) also widened (to 2.1 and 3.2 percentage points respectively). |
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|  | | This indicator measures the percentage of people aged 16-64 who are either claiming Job Seekers Allowance or who are Universal Credit claimants required to seek work.  Fife's claimant rate increased by 0.5 percentage points between 2018 and 2019 - rising from 3.3% to 3.8%. This was the same rate of increase as that for Scotland as a whole, so that the gap between the Scottish and Fife claimant rates stayed the same.  NB the claimant count database is experimental, and the figures must be viewed with caution due to the different structure of claimants across different periods and geographies as the Universal Credit Full Service is being rolled out. |
| Performance | Progress | |
|  | The Foundation Apprenticeships programme is now well established within all 18 High Schools in Fife. Since its launch in 2017 the take up has more than doubled.  Each school has been assigned a DYW co-ordinator one day per week and we have also developed DYW App which will promote the Apprenticeship family to a wider school audience.  There has also been a steady increase in the uptake of graduate apprenticeships since the original 9 in 2017/18.  Although current modern apprenticeship activity is slow, there is progressive turnaround with employers and recruitment in this challenging environment and ongoing support offered to both apprentice and employer. | |
|  | The drop in Fife figures is attributed to the fact that the Longannet Site formally used as a power station by Scottish Power became classified as employment land. The Scottish Average being higher than Fife can be explained by Fife having a very large proportion of employment land in comparison to city authorities and discrepancies in how immediately available employment land is classified across all authorities. | |
|  | Between 2018 and 2019, the number of jobs in tourist-related businesses in Fife increased by 130 jobs or 1.1%, a much lower growth rate than that seen in Scotland as a whole (4.6%). This rate was also less than the 5.4% growth in jobs seen over the previous year. Over the past four year period however, the number of jobs in tourist-related businesses in Fife increased by 7.8%, a much higher rate of growth than that seen in Scotland as a whole for the same period (2.9%).  In 2019, around 8.5% of Fife's jobs were in tourist-related businesses, a slightly lower proportion than that in Scotland as a whole (8.7%) but an increase on the previous year (8.3%). | |
| Performance | Progress | |
|  | As of January 2020, 95.77% of premises (residential and business) in Fife were able to access superfast broadband, i.e. fixed broadband with a download speed of at least 30Mbits/s.  This figure is taken from Ofgem's Connected Nations Spring 2020 Update. | |



Roads and Transportation Services

Performance Report 2019/20

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| This report provides a strategic overview of performance against key indicators. We’ve worked hard to maintain and improve performance, and this year has seen several important achievements for Roads & Transportation Services:   * Based on sustained investment in roads surfacing and lighting replacements over several years, the condition of this key infrastructure in Fife holds up well in terms of the national picture. * The implementation of the Risk Based Approach to road inspections and repairs approved by committee in October 2019 was a significant and positive step in the redesign of these service processes and is expected to lead to improvements in performance and quality in this important area. * The delivery periods for Traffic Regulation Orders into actual changes on the road network involves a few teams working together to achieve the outcomes and this steady improvement in performance to a record high level is most pleasing. * From a level of 19% failures of NRSWA notices into the Scottish Roadworks Register 2 years ago to an all time low of 2.8% is another great success involving several teams working together. | However, we continue to face significant challenges:   * The greatest challenge relates to the reducing revenue and capital resources available to roads and transportation services. There is a direct linkage between investment in road maintenance and road condition. As budgets reduce the challenges increase in re-targeting the funding to the highest priority areas to get the maximum benefit of the available resources. * This reduction in capital budgets for road maintenance and in particular for street lighting replacements will begin to impact on the quality and condition of the roads network in the coming years. * Following a period of successive service restructures and downsizing, the service has mostly centralised at Bankhead and it has proven challenging to resource new corporate initiatives. * The impact of Covid-19 on the service operation has proved significant, with new ways of remote/home working being embraced. Some of these are not sustainable in the longer term. * In addition, the financial impact on the service budget through reduced income to the Car Parking Account, Bus Departure Charges and the Trading Account are also not sustainable. |

Customer

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| Performance | Progress |
|  | Whilst the stage 2 complaints performance has risen to 100%, the stage 1 complaints performance has slipped below the council average. This relates to an increase in volume and complexity. |
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People

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| Performance | Progress |
|  | Improving attendance was identified as a key priority for the Roads & Transportation Services Management Team last year and the significantly improved results are clear evidence of the good work and progress in this area. Further, attendance has continued to improve through 2020/21 as well. |
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Responsiveness

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| Performance | Progress |
|  | This activity formed part of the Road Condition Report to ETSP&T on 1 October 2020. As identified, the repair targets relate to the relevant time to repair the identified defect. All defects were still repaired even although outside the targets. Significant issues have been experienced with the inspection and repair recording system which makes the performance figures unreliable and not in line with our perception of the ‘on the ground’ experience. The new Risk Based Policy Approach is now fully in place and with a new and improved IT system for inspections and repair monitoring now having moved into the ‘go-live’ operational phase, it is expected that our confidence in the data and the repair performance will improve in the coming year. |
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|  | A reduced workforce, due to staff leaving, and a higher than expected number of complex faults taking longer to repair has resulted in a slight dip in performance. |

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| Performance | Progress |
|  | Performance levels are above target and, of the 508 faults in 2019/20, 8 failed to hit target due to the procurement of replacement parts or electricity supply issues from the energy supply company.  The Service conducts regular meetings with the maintenance contractor including discussions about the performance. Investment in replacing older installations should also help to reduce fault numbers |
|  | General turnover time for road markings and the supply of signs has improved year on year leading to an all-time high level of performance. |
|  | Considerable focus on improvement actions resulted following earlier scrutiny and intervention from the Scottish Roadworks Commissioner. This area has shown steady and significant improvement over the last few years. |

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| Performance | Progress |
|  | The annual KPI figure met the target.  However, this is lower than previous years.  This is attributed to the route optimisation exercise carried out in 2019 that reduced routes from 24 No to 21 No for the priority routes.  New in cab technology was implemented for the first time in 19/20 with drivers becoming familiar with new routes and new technology.  The new routes now take longer to run.  It is expected the KPI for 20/21 should recover. |

Cost

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| Performance | Progress |
|  | The Proportion of street lighting columns that are over 30 years old continues to fluctuate. However, the capital resources for this activity has reduced greatly. This will result in an increase in the proportion of columns over 30 years old. The service will continue to make a case for sustainable investment in street lighting column replacement. |
|  | This Indicator does not tell the whole story since one needs to compare road cost per km with the authority with the relevant percentage of the road network that should be considered for maintenance treatment. Roads condition tends to relate directly to investment in roads maintenance. Road cost per kilometre tends to follow the capital expenditure on carriageways. Between 2018-19 and 2019-20 the budget increased so it is expected that when the 2019-20 figure becomes available it will show an increase. With budgets reducing from 2020-21onwards, it is expected that the Road Cost per Kilometre will reduce. |
|  | There has been a slight deterioration in the road network overall since 17/18. The Service continues to perform better than the Scottish and family group averages, which are 35.8% and 35.0% respectively.  It is anticipated that budget constraints will result in a further deterioration in 20/21 onwards. |
| Performance | Progress |
|  | The deteriorating trend since 2016/17 has continued on Class A roads. The Service continues to perform worse than the Scottish and family group averages, which are 30.6% and 28.7% respectively.  It is anticipated that budget constraints could result in a further deterioration in 20/21 onward. |
|  | The condition of Class B roads has improved since 2018-19. The Service has performed better than the Scottish average of 35.0% but worse than the family group average of 33.8%.  It is anticipated that budget constraints could result in a further deterioration in 19/20 onward |

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| Performance | Progress |
|  | The deteriorating trend since 17/18 has continued on Class C roads. Despite this, the Service continues to perform better than the Scottish and family group averages, which are 35.1% and 38.2% respectively.  It is anticipated that budget constraints could result in a further deterioration in 20/21 onward. |
|  | The improving trend from 16/17 to 18/19 has reversed on unclassified roads. The Service continues to perform better than the Scottish and family group averages, which are 37.8% and 36.1% respectively.  It is anticipated that budget constraints could have a negative impact on this indicator in 20/21 onward. |
|  | Planned maintenance is a better value spend than reactive repairs. However, as the capital resources have reduced for roads & lighting maintenance, by necessity the split of reactive/planned has continued to increase. |



Roads and Transportation Services

Performance Report 2019/20

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Customer

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| Performance | Progress |
|  | Whilst the stage 2 complaints performance has risen to 100%, the stage 1 complaints performance has slipped below the council average. This relates to an increase in volume and complexity. |
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People

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| Performance | Progress |
|  | Improving attendance was identified as a key priority for the Roads & Transportation Services Management Team last year and the significantly improved results are clear evidence of the good work and progress in this area. Further, attendance has continued to improve through 2020/21 as well. |
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Responsiveness

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| Performance | Progress |
|  | This activity formed part of the Road Condition Report to ETSP&T on 1 October 2020. As identified, the repair targets relate to the relevant time to repair the identified defect. All defects were still repaired even although outside the targets. Significant issues have been experienced with the inspection and repair recording system which makes the performance figures unreliable and not in line with our perception of the ‘on the ground’ experience. The new Risk Based Policy Approach is now fully in place and with a new and improved IT system for inspections and repair monitoring now having moved into the ‘go-live’ operational phase, it is expected that our confidence in the data and the repair performance will improve in the coming year. |
|  |
|  | A reduced workforce, due to staff leaving, and a higher than expected number of complex faults taking longer to repair has resulted in a slight dip in performance. |

|  |  |
| --- | --- |
| Performance | Progress |
|  | Performance levels are above target and, of the 508 faults in 2019/20, 8 failed to hit target due to the procurement of replacement parts or electricity supply issues from the energy supply company.  The Service conducts regular meetings with the maintenance contractor including discussions about the performance. Investment in replacing older installations should also help to reduce fault numbers |
|  | General turnover time for road markings and the supply of signs has improved year on year leading to an all-time high level of performance. |
|  | Considerable focus on improvement actions resulted following earlier scrutiny and intervention from the Scottish Roadworks Commissioner. This area has shown steady and significant improvement over the last few years. |

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| --- | --- |
| Performance | Progress |
|  | The annual KPI figure met the target.  However, this is lower than previous years.  This is attributed to the route optimisation exercise carried out in 2019 that reduced routes from 24 No to 21 No for the priority routes.  New in cab technology was implemented for the first time in 19/20 with drivers becoming familiar with new routes and new technology.  The new routes now take longer to run.  It is expected the KPI for 20/21 should recover. |

Cost

|  |  |
| --- | --- |
| Performance | Progress |
|  | The Proportion of street lighting columns that are over 30 years old continues to fluctuate. However, the capital resources for this activity has reduced greatly. This will result in an increase in the proportion of columns over 30 years old. The service will continue to make a case for sustainable investment in street lighting column replacement. |
|  | This Indicator does not tell the whole story since one needs to compare road cost per km with the authority with the relevant percentage of the road network that should be considered for maintenance treatment. Roads condition tends to relate directly to investment in roads maintenance. Road cost per kilometre tends to follow the capital expenditure on carriageways. Between 2018-19 and 2019-20 the budget increased so it is expected that when the 2019-20 figure becomes available it will show an increase. With budgets reducing from 2020-21onwards, it is expected that the Road Cost per Kilometre will reduce. |
|  | There has been a slight deterioration in the road network overall since 17/18. The Service continues to perform better than the Scottish and family group averages, which are 35.8% and 35.0% respectively.  It is anticipated that budget constraints will result in a further deterioration in 20/21 onwards. |
| Performance | Progress |
|  | The deteriorating trend since 2016/17 has continued on Class A roads. The Service continues to perform worse than the Scottish and family group averages, which are 30.6% and 28.7% respectively.  It is anticipated that budget constraints could result in a further deterioration in 20/21 onward. |
|  | The condition of Class B roads has improved since 2018-19. The Service has performed better than the Scottish average of 35.0% but worse than the family group average of 33.8%.  It is anticipated that budget constraints could result in a further deterioration in 19/20 onward |

|  |  |
| --- | --- |
| Performance | Progress |
|  | The deteriorating trend since 17/18 has continued on Class C roads. Despite this, the Service continues to perform better than the Scottish and family group averages, which are 35.1% and 38.2% respectively.  It is anticipated that budget constraints could result in a further deterioration in 20/21 onward. |
|  | The improving trend from 16/17 to 18/19 has reversed on unclassified roads. The Service continues to perform better than the Scottish and family group averages, which are 37.8% and 36.1% respectively.  It is anticipated that budget constraints could have a negative impact on this indicator in 20/21 onward. |
|  | Planned maintenance is a better value spend than reactive repairs. However, as the capital resources have reduced for roads & lighting maintenance, by necessity the split of reactive/planned has continued to increase. |

**PLANNING, BUSINESS & EMPLOYABILITY AND ROADS & TRANSPORTATION – WORKFORCE PROFILE 2019/2020 FINANCIAL YEAR (01 APRIL 2019 – MARCH 2020)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Service** | **No of Employees (FTE) April 2017** | **No of Employees (FTE) April 2018** | **No of Employees (FTE) April 2019** | **No of Employees (FTE) April 2019** | **Difference in FTE 2019-2020** |
| Planning Management | 1 | 1 | 1 | 1 | 0 |
| Planning | 63.75 | 60.69 | 66.34 | 63.55 | -2.79 |
| Business & Employability Management | 1 | 1 | 1 | 1 | 0 |
| Business & Employability | 139.92 | 152.07 | 156.87 | 156.84 | -0.03 |
| ATE Management | 1 | 1 | 1 | 1 | 0 |
| Roads & Transportation | 392.09 | 386.27 | 381.3 | 383.53 | 2.23 |
| **Total** | **598.76** | **602.03** | **607.51** | **606.92** | **-0.59** |

**ANNUAL WORKFORCE DATA**















