

Agenda Item No.

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
- 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

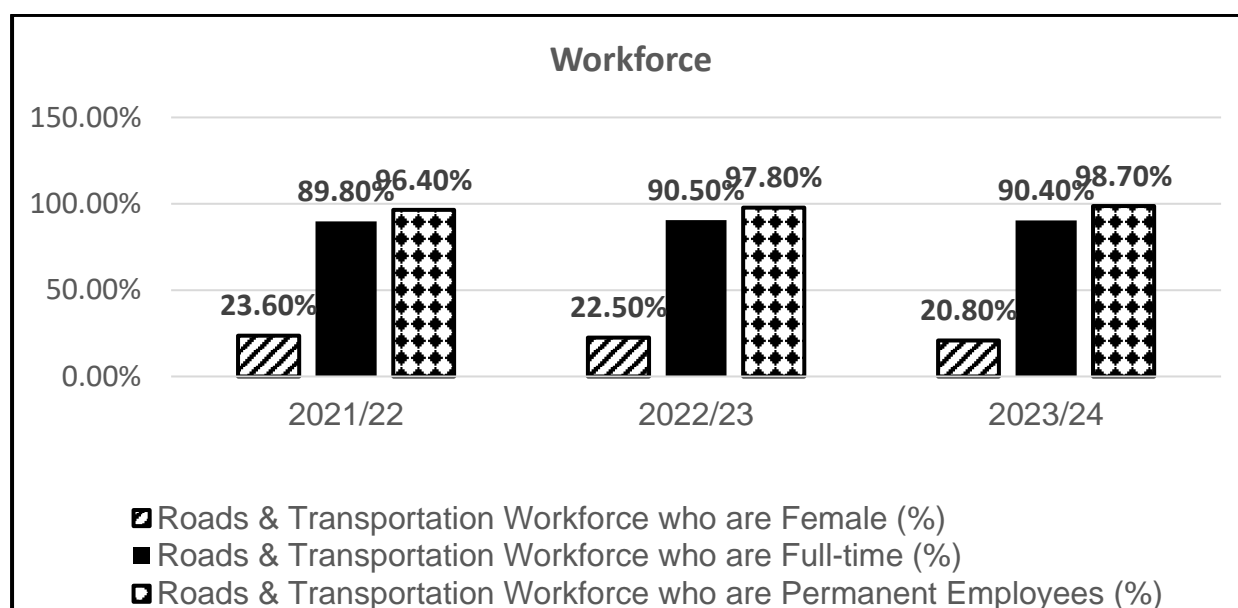
Roads and Transportation underspend of (£0.522m) primarily related to an exceptionally mild winter, resulting in less gritting required, and additional roads operations income as a result of work on non-winter related projects.

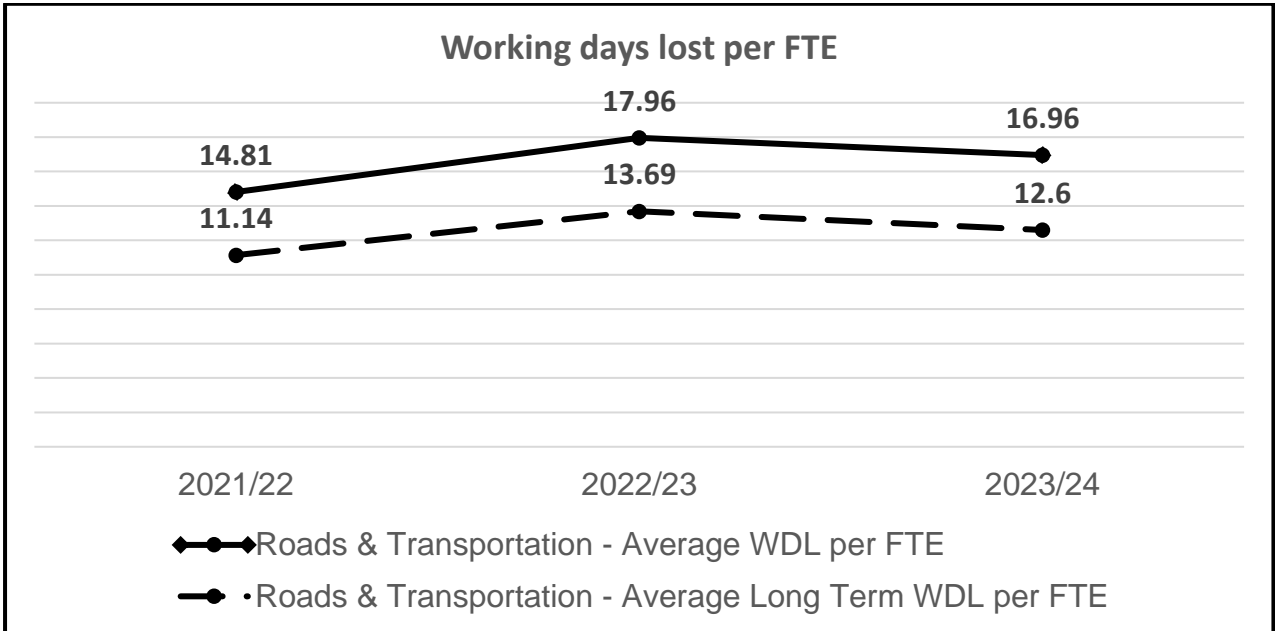
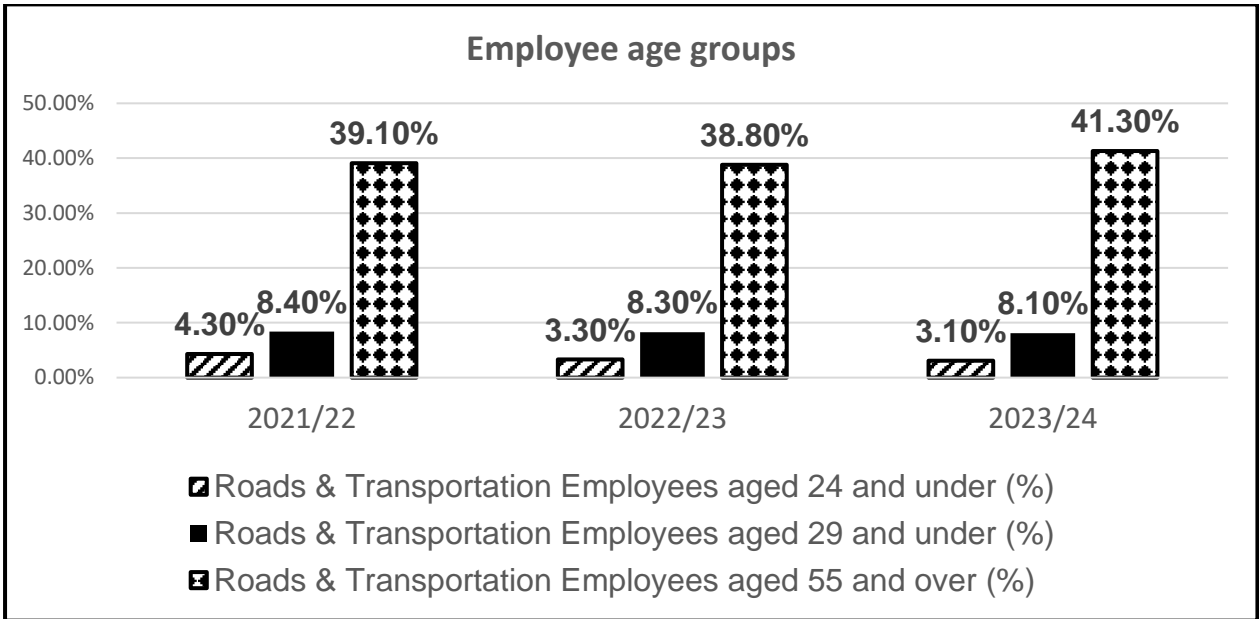
Workforce profile 2023/24

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.

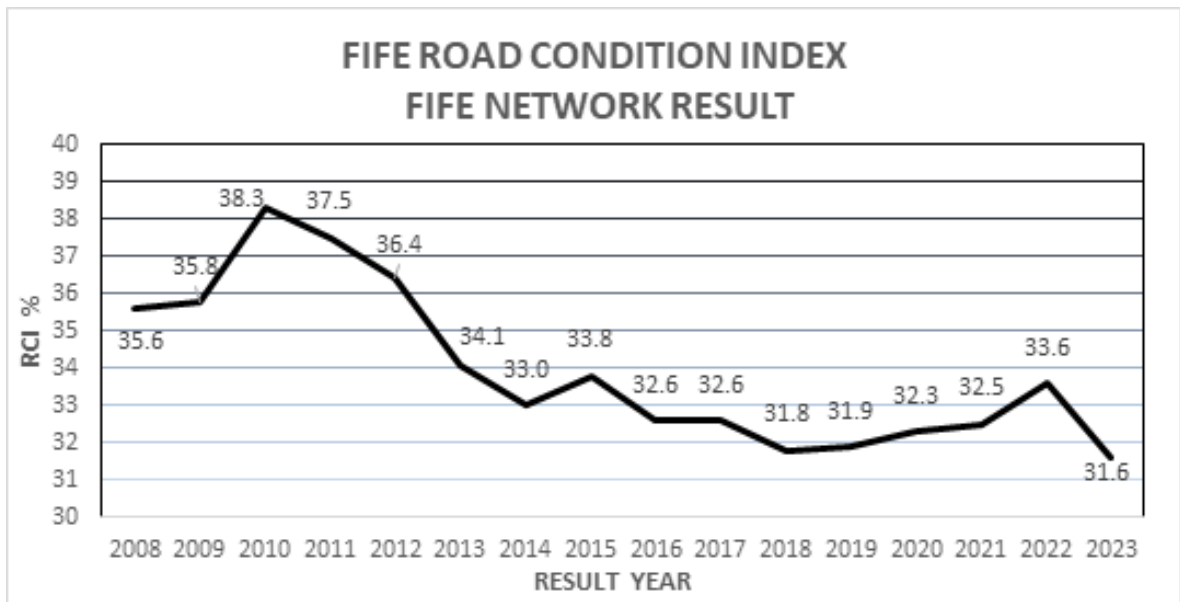
What we achieved

- 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.

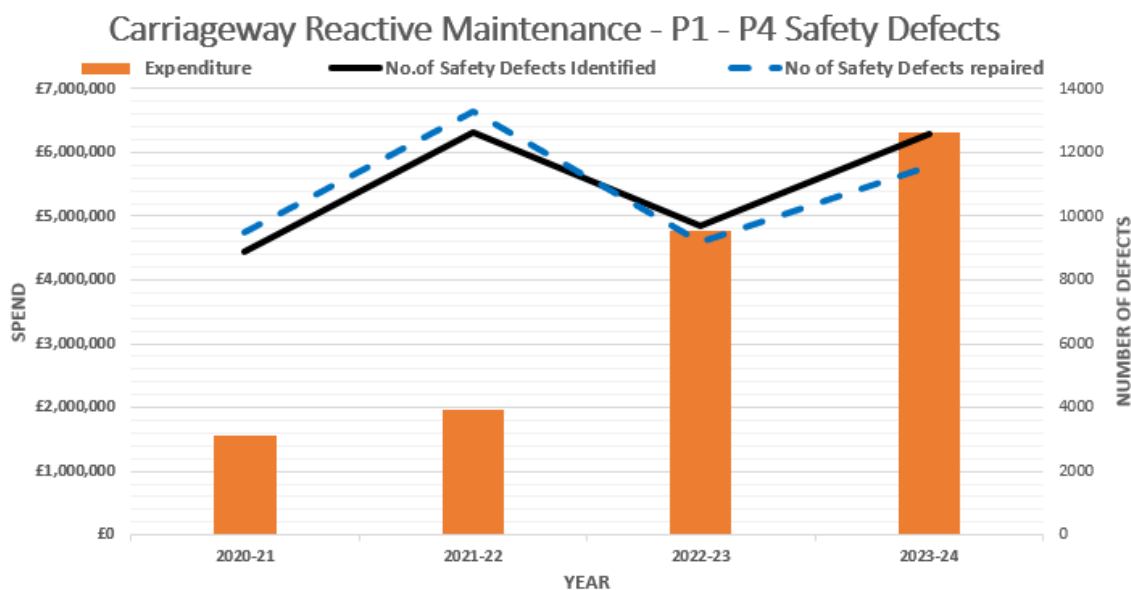
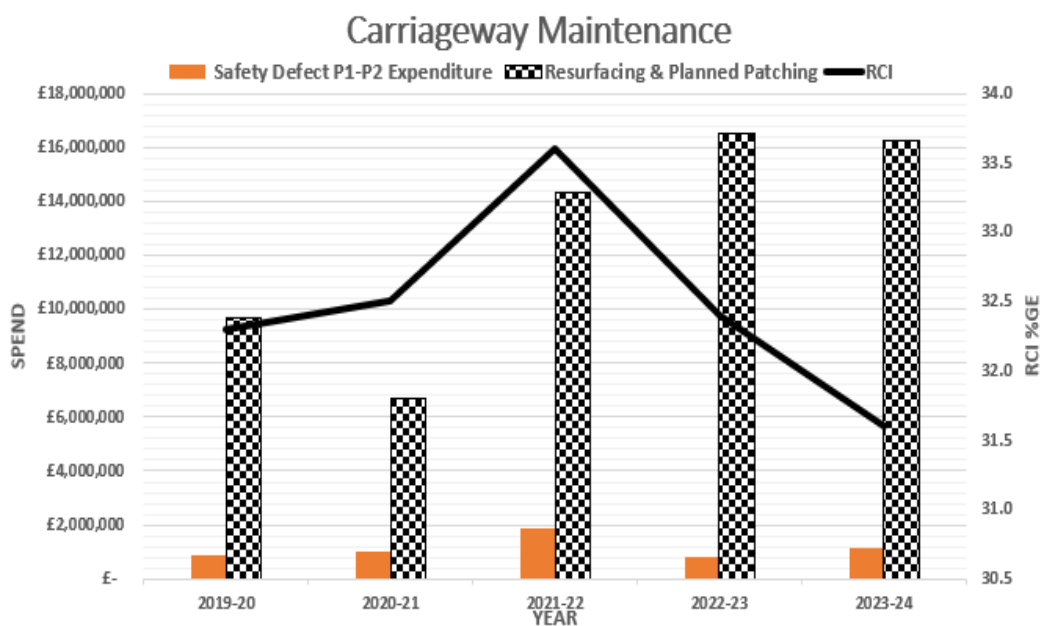
- Delivery of traffic signal and pedestrian crossing maintenance improvements.
- Road safety infrastructure improvements, school active travel plans and implementation of road safety education training initiatives at schools, such as Bikeability.
- Continuation of replacement of end-of-life street lighting 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.
- Kinnesburn 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

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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 Methill 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. gully 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