

AGENDA

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1. **APOLOGIES FOR ABSENCE**
2. **DECLARATIONS OF INTEREST** - In terms of Section 5 of the Code of Conduct Members of the Committee are asked to declare any interest(s) in particular items on the agenda and the nature of the interest(s) at this stage.
3. **MINUTE OF MEETING OF PEOPLE & COMMUNITIES SCRUTINY COMMITTEE OF 27TH OCTOBER, 2022.** 4 – 9
4. **SCOTTISH FIRE AND RESCUE SERVICE LOCAL PLAN SIX MONTHS PERFORMANCE REPORT** – Report by Local Senior Officer, Scottish Fire & Rescue Service 10 - 30
5. **POLICE SCOTLAND PERFORMANCE REPORT** – Report by Chief Superintendent, Police Scotland 31 – 46
6. **FIFE VIOLENCE AGAINST WOMEN PARTNERSHIP UPDATE** – Report by the Interim Senior Manager (Children Services, Sexual Health & BBV & Rheumatology and the Chair of Fife Violence Against Women Partnership 47 – 86
7. **JUSTICE SOCIAL WORK – PERFORMANCE REVIEW & IMPROVEMENT PLAN 2022-23** – Report by the Executive Director - Education and Children 87 – 130
8. **2022-23 REVENUE BUDGET PROJECTED OUTTURN – COMMUNITIES** – Joint Report by the Executive Director Finance & Corporate Services and the Executive Director - Communities 131 – 136
9. **2022-23 CAPITAL PLAN PROJECTED OUTTURN – COMMUNITIES** – Joint Report by the Executive Director Finance & Corporate Services and the Executive Director - Communities 137 – 144
10. **2022-23 REVENUE BUDGET & CAPITAL PLAN PROJECTED OUTTURN - CHILDREN & FAMILIES AND CRIMINAL JUSTICE SERVICES** – Joint Report by the Executive Director Finance & Corporate Services and the Executive Director Education & Children's Services 145 – 149
11. **2022-23 REVENUE BUDGET PROJECTED OUTTURN – HEALTH & SOCIAL CARE** – Joint Report by the Executive Director Finance & Corporate Services and the Director Health and Social Care 150 – 155
12. **2022-23 CAPITAL PLAN PROJECTED OUTTURN – HEALTH & SOCIAL CARE** – Joint Report by the Executive Director Finance & Corporate Services and the Director Health and Social Care 156 – 161

13./

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| 13. | CUSTOMER AND ONLINE SERVICES PERFORMANCE REPORT – Report by the Head of Customer and Online Services | 162 – 170 |
| 14. | COMMUNITIES AND NEIGHBOURHOODS AND TRUSTS ANNUAL REPORT – Report by the Head of Communities and Neighbourhoods | 171 - 294 |
| 15. | CAFE INC UPDATE – Report by the Head of Communities and Neighbourhoods | 295 – 297 |
| 16. | PEOPLE AND COMMUNITIES SCRUTINY COMMITTEE FORWARD WORK PROGRAMME | 298 - 299 |

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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12 January, 2023

If telephoning, please ask for:
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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 mute microphones and switch cameras off when not speaking. This includes during any scheduled breaks or adjournments.

2022 PCS 9

THE FIFE COUNCIL - PEOPLE AND COMMUNITIES SCRUTINY COMMITTEE – REMOTE MEETING

27th October, 2022

10.00 a.m. – 1.10 p.m.

PRESENT: Councillors Eugene Clarke (Convener), Blair Allan, Ken Caldwell, Alistair Cameron, Alex Campbell, Fiona Corps (substitute for Allan Knox), Brian Goodall, Peter Gulline, Alycia Hayes (substitute for Ann Verner), Donald Lothian, Julie MacDougall, Bailey-Lee Robb, Lynn Mowatt, Sam Steele, Darren Watt and Jan Wincott.

ALSO PRESENT Councillors Judy Hamilton and David Graham.

ATTENDING: Michael Enston, Executive Director - Communities; Ashley Birrell, Policy Officer, Community Investment, Communities and Neighbourhoods; John Mills, Head of Housing Services, Mhairi Mullen, Service Manger (Housing Management Executive), Housing Services; Fiona McKay, Head of Strategic Planning, Performance & Commissioning Manager, Health and Social Care Partnership; David Redpath, Chief Executive, Sarah Somerville, Business Development Manager, Citizen Advice & Rights Fife; Mark Bryce, Area Commander, Alistair Jupp, Group Commander, Scottish Fire and Rescue Service; Ashleigh Allan, Finance Business Partner, Alison Binnie, Finance Business Partner, Helen Guthrie, Accountant, Eleanor Hodgson, Accountant, Emma Lennon, Accountant, Christine Tuffy, Accountant, Finance and Corporate Services; Lindsay Thomson, Head of Legal and Democratic Services, Helena Couperwhite, Service Manager - Committee Services and Michelle Hyslop, Committee Officer, Committee Services, Legal and Democratic Services.

APOLOGIES FOR ABSENCE: Councillors Allan Knox and Ann Verner.

17. DECLARATIONS OF INTEREST

No declarations of interest were submitted in terms of Standing Order No. 7.1.

18. MINUTE OF MEETING OF PEOPLE AND COMMUNITIES SCRUTINY COMMITTEE OF 27TH SEPTEMBER, 2022

The Committee considered the minute of the People and Communities Scrutiny Committee meeting of 27th September, 2022.

Decision

The Committee agreed to: -

(1) approve the minute;

(2)/

2022 PCS 10

- (2) note, with regard to Item 16 - Cafe Inc, that Committee had reinforced the importance of hot food provision on a 5 day a week basis at the meeting of 27th September, 2022, however, although there were improvements in some areas, the provision of hot food was not met in all local areas during the October school holidays; and
- (3) request that Officers undertake a further review to look at the future provision of hot food within all local areas in Fife.

19. **SCOTTISH FIRE & RESCUE (SFRS) LOCAL PLAN 12 MONTHS PERFORMANCE REPORT**

The Committee considered a report by the Local Senior Officer, Scottish Fire and Rescue Service, providing members with incident information for the period 1st April 2021 - 31st March 2022 for the Scottish Fire and Rescue Service.

Decision

The Committee noted the progress across a range of key performance indicators as detailed in the report.

20. **HOUSING SERVICE PERFORMANCE REPORT AND PATHWAY TO IMPROVEMENT 2019-22**

The Committee considered a report by the Head of Housing Services, presenting the performance scorecard for Housing Services, and detailing the annual update on the Pathway to Improvement for 2019-2022.

Decision

The Committee: -

- (1) welcomed and noted the presentation;
- (2) noted the housing services performance as detailed in Appendix 1 of the report;
- (3) noted the performance in year three of the Pathway to Improvement for 2019-2022 as detailed in section 2 of Appendix 1 of the report;
- (4) noted the areas of performance that would be prioritised in the new Pathway to Improvement for 2023-2026; and
- (5) noted that an update report would be brought back to Committee in 2023.

Councillors Alistair Cameron and Bailey-Lee Robb left after consideration of the following item.

The meeting adjourned at 11.30 a.m. and reconvened at 11.45 a.m.

21./

21. ANNUAL ASSURANCE STATEMENT 2022

The Committee considered a report by the Head of Housing Services, which presented recommendations for the submission of an Annual Assurance Statement to the Scottish Housing Regulator.

Decision

The Committee: -

- (1) noted the revisions to the housing regulatory framework in 2019 that required the preparation of an Annual Assurance Statement;
- (2) agreed the wording of the draft Annual Assurance Statement for 2022, based on the compliance position as of 31st March 2022;
- (3) authorised the Scrutiny Committee Convener and the Housing Services spokesperson to sign the Annual Assurance Statement;
- (4) agreed that an addendum be added to the Annual Assurance Statement to reflect the current action taken regarding breaches in the statutory provision. A copy of the addendum would be circulated to all members prior to the final submission on the 31st October 2022; and
- (5) agreed that the final draft of the Annual Assurance Statement 2022 be submitted to the Scottish Housing Regulator by the deadline of 31st October 2022.

22. MAXIMISING HOUSING OPTIONS

The Committee considered a report by the Head of Housing Services, providing an update on the current pressures on the housing system and sought to ensure Committee, that all available options were being considered to maximise access to, and to make best use of all available housing options.

Decision

The Committee: -

- (1) agreed to support the measures being taken to ensure that the time tenancies were vacant was minimised and that the appropriate steps were taken to increase Fife's housing stock through property acquisitions;
- (2) noted that the Private Sector Leasing/Partnership had been explored and would be unlikely to generate any additional capacity; and
- (3) noted that a full review of all potential residential accommodation resources across the Council had been undertaken to maximise housing options

23./

23. TEMPORARY ACCOMMODATION PRESSURES: 2022 KIRKCALDY SHERIFF COURT JUDGEMENT

The Committee considered a report by the Head of Housing Services, providing background information to a legal decision that affected statutory temporary accommodation. The report provided a position statement on progress made following the decision and highlighted the impact assessment and plans that were in place to complete the mitigation work programme by June 2023.

Decision

The Committee noted: -

- (1) the focus on Fife's Rapid Rehousing Transition Plan as the strategic direction for the transformation of homelessness and housing support services;
- (2) the housing options-based approach proposed to ensure that the council discharged its statutory duty to people in temporary accommodation; and
- (3) the progress made to date and the support that provided to vulnerable people as part of the programme delivery.

24. CITIZENS ADVICE & RIGHTS FIFE – PERFORMANCE REPORT

The Committee considered a report by the Head of Communities and Neighborhoods, providing information on the performance of Citizens Advice and Rights Fife (CARF) for 2021/2022.

Decision

The Committee:

- (1) noted and commented on the content of the report and appendices;
- (2) noted the performance and development of the organisation; and
- (3) recognised the role that Citizen's Advice and Rights Fife plays in the wider cost of living crisis.

25. 2022-23 REVENUE BUDGET PROJECTED OUTTURN – COMMUNITIES

The Committee considered a joint report by the Executive Director, Finance and Corporate Services and the Executive Director of Communities, updating members on the projected outturn position for the 2022/23 financial year for the Communities and Housing Account (HRA).

Decision

The Committee noted the current financial performance and activity for the 2022/23 Revenue Monitoring as detailed in the report.

26./

26. 2022-23 CAPITAL PLAN PROJECTED OUTTURN – COMMUNITIES

The Committee considered a joint report by the Executive Director, Finance and Corporate Services and the Executive Director of Communities, updating members on the Capital Investment Plan and projected financial outturn position for the 2022/23 financial year.

Decision

The Committee noted the current performance and activity for the 2022/23 Capital Monitoring as detailed in the report.

27. 2022-23 REVENUE BUDGET & CAPITAL PLAN PROJECTED OUTTURN - CHILDREN & FAMILIES AND CRIMINAL JUSTICE SERVICES

The Committee considered a joint report by the Executive Director of Education and Children Services, and the Executive Director of Finance and Corporate Services, updating members on the forecasted financial position for the 2022/23 financial year for the areas in scope of the People and Communities Scrutiny Committee in relation to Children and Families and Criminal Justice Services.

Decision

The Committee noted:-

- (1) the current financial performance and activity for both revenue budget and capital plan as detailed in the report; and
- (2) the projected outturn position and the relevant areas of projected over and underspend within the Service.

28. 2022-23 REVENUE BUDGET PROJECTED OUT-TURN – HEALTH & SOCIAL CARE

The Committee considered a joint report by the Director of Health and Social Care and the Executive Director of Finance and Corporate Services, updating members on the 2022/23 projected outturn for Fife Council Social Care Services for Adults and Older People.

Decision

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

29. 2022-23 CAPITAL PLAN PROJECTED OUTTURN – HEALTH & SOCIAL CARE

The Committee considered a joint report by the Director of Health and Social Care and the Executive Director of Finance and Corporate Services, updating members on the Health and Social Care Capital Investment Plan and projected outturn for the 2022/23 financial year.

Decision/

Decision

The Committee noted the current performance and activity across the 2022/23 Financial Monitoring as detailed in the report.

30. PEOPLE AND COMMUNITIES SCRUTINY COMMITTEE FORWARD WORK PROGRAMME

Decision

The Committee: -

- (1) noted the content of the People and Communities Forward Work Programme; and
 - (2) agreed that a short life working group be set up to consider the remit of café inc and note that a report would be brought back to the next meeting of the People and Communities Scrutiny Committee.
-

19 January 2023

Agenda Item No. 4

Scottish Fire and Rescue Service -Local Plan Six Months Performance Report

Report by: Mark Bryce - Local Senior Officer - Scottish Fire and Rescue Service

Wards Affected: All

Purpose

This report provides the Committee with incident information for the period 1st April 2022 - 30th September 2022. The incident information enables the Committee to scrutinise the Scottish Fire and Rescue Service (SFRS) Stirling–Clackmannanshire-Fife(SCF) Local Senior Officer (LSO) Area - against its key performance indicators (KPIs)

Recommendation(s)

The committee is asked to consider and comment on the progress across a range of KPI's within this report.

Resource Implications

Not applicable

Legal & Risk Implications

The Police and Fire Reform (Scotland) Act 2012 provides the statutory basis for fire reform, including the responsibility to:

- Put in place statutory planning and reporting requirements including providing facilities for consultation;
- Make new arrangements for strengthening local engagement and partnership working, including a new statutory role in the LSO and development of local fire and rescue plans linked to community planning, along with clear powers for local authorities in relation to the provision of fire and rescue services in their area.

Impact Assessment

An Equality Impact Assessment checklist is not required as this report does not have any immediate implications for service delivery and policy.

Consultation

This document is circulated amongst SFRS SCF LSO managers to enable areas of high incidence to be scrutinised for reduction strategies.



6 MONTHS PERFORMANCE REPORT

April – September 2022

*Covering the activities and performance in support of
the Local Fire and Rescue Plan for Fife 2021*



SCOTTISH
FIRE AND RESCUE SERVICE
Working together for a safer Scotland

**Working together
for a safer Scotland**

ABOUT THE STATISTICS IN THIS REPORT

The activity totals and other statistics quoted in this report are provisional in nature and subject to change because of ongoing quality assurance and review.

Because all statistics quoted are provisional there may be differences in the period totals quoted in our reports after original publication which result from revisions or additions to the data on our systems.

From 2015-16 onwards responsibility for the publication of end-year statistical data transferred from the Scottish Government to the SFRS. This change of responsibility does not change the status of the figures quoted in this and other SFRS reports reported to the Committee.

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DEFINITIONS

Accidental Dwelling Fire

Building occupied by households, excluding hotels, hostels and residential institutions. In 2000, the definition of a dwelling was widened to include any non-permanent structure used solely as a dwelling, such as caravans, houseboats etc. Caravans, boats etc. not used as a permanent dwelling are shown according to the type of property. Accidental includes fires where the cause was not known or unspecified.

Fire Fatality

A person whose death is attributed to a fire is counted as a fatality even if the death occurred weeks or months later.

Fire Casualty

Non-fatal casualties consist of persons requiring medical treatment including first aid given at the scene of the fire, but not those sent to hospital or advised to see a doctor for a check-up or observation (whether or not they actually do). People sent to hospital or advised to see a doctor as a precaution, having no obvious injury are recorded as precautionary 'check-ups'.

Deliberate Fire

Includes fires where deliberate ignition is merely suspected, and recorded by the FRS as "doubtful".

Non-Domestic Fires

These are fires identified as deliberate other building fires or accidental other building fires.

False Alarms

Where the FRS attends a location believing there to be a fire incident, but on arrival discovers that no such incident exists, or existed.

Unwanted Fire Alarm Signal

Where the FRS attends a non-domestic location believing there to be a fire incident, but on arrival discovers that no such incident exists, or existed.

Primary Fires:

- Buildings (including mobile homes) fit for occupation (i.e. not wholly derelict) and those under construction.
- Caravans, trailers etc.
- Vehicles and other methods of transport (not derelict unless associated with business e.g. scrap metal).
- Outdoor storage (including materials for recycling), plant and machinery.
- Agricultural and forestry premises and property.
- Other outdoor structures including post-boxes, tunnels, bridges, etc.

Secondary Fires

- Single derelict buildings.
- Grassland etc., including heath, hedges, railway embankments and single trees.
- Intentional straw or stubble burning.
- Outdoor structures, including: lamp-posts, traffic signs and other road furniture, private outdoor furniture, playground furniture, scaffolding, signs and hoarding etc.
- Refuse and refuse containers.
- Derelict vehicles (a vehicle without a registered keeper).

1. INTRODUCTION

1.1 This six months performance report for the period April 1st to September 30th, 2022 inclusive provides comparative data across the previous 3 years for the same period. The KPI's detailed below are drawn from the SFRS Fife Local Fire and Rescue Plan 2021 priorities and are shown in bold text;

- **Domestic Fire Safety**

Continuously monitor the number of accidental dwelling fires

Continuously monitor the severity and cause of accidental dwelling fires

Continuously monitor the number and severity of fire related injuries

- **Deliberate Fire Setting**

Monitor the number, type and cause of deliberate fire setting incidents in Fife

- **Built Environment**

Monitor the number and severity of fire related incidents in our relevant premises

- **Unwanted Fire Alarm Signals**

Monitor and challenge each Unwanted Fire Alarm Signal (UFAS) incident across Fife

- **Transport and Environment**

Monitor the amount of water related incidents

Monitor the frequency of attendances at Road Traffic Collisions (RTCs), as well as the number and severity of injuries. These will be monitored alongside Police Scotland RTC incidence information

2. PERFORMANCE SUMMARY

2.1 The table below provides a summary of quarters one and two activity 2021-2022 compared to quarters one and two activity 2020-2021

It aims to provide – at a glance – our direction of travel during the current reporting period.

<p>Accident Dwelling Fires</p>  <p>2021: 109 2022: 79</p>	<p>ADF Fatal Casualties</p>  <p>2021: 1 2022: 0</p>	<p>ADF Non-Fatal Casualties</p>  <p>2021: 20 2022: 14</p>
<p>Deliberate Primary Fires</p>  <p>2021: 102 2022: 132</p>	<p>Deliberate Secondary Fires</p>  <p>2021: 486 2022: 662</p>	<p>Non-domestic Building Fires</p>  <p>2021: 48 2022: 80</p>
<p>Fatal Casualties in Non-Domestic Building Fires</p>  <p>2021: 1 2022: 0</p>	<p>Non-Fatal Casualties in Non-Domestic Building Fires</p>  <p>2021: 4 2022: 0</p>	<p>Unwanted Fire Alarm Signals</p>  <p>2021: 829 2022: 896</p>
<p>Road Traffic Collision (RTC) Incidents</p>  <p>2021: 63 2022: 63</p>	<p>Fatal RTC Casualties</p>  <p>2021: 0 2022: 2</p>	<p>Non-Fatal RTC Casualties</p>  <p>2021: 52 2022: 33</p>

PERFORMANCE SUMMARY

Of the indicators, the following performance should be noted for the six months period April 1st to September 30th 2022 inclusive comparing data across the previous 3 years for the same period;

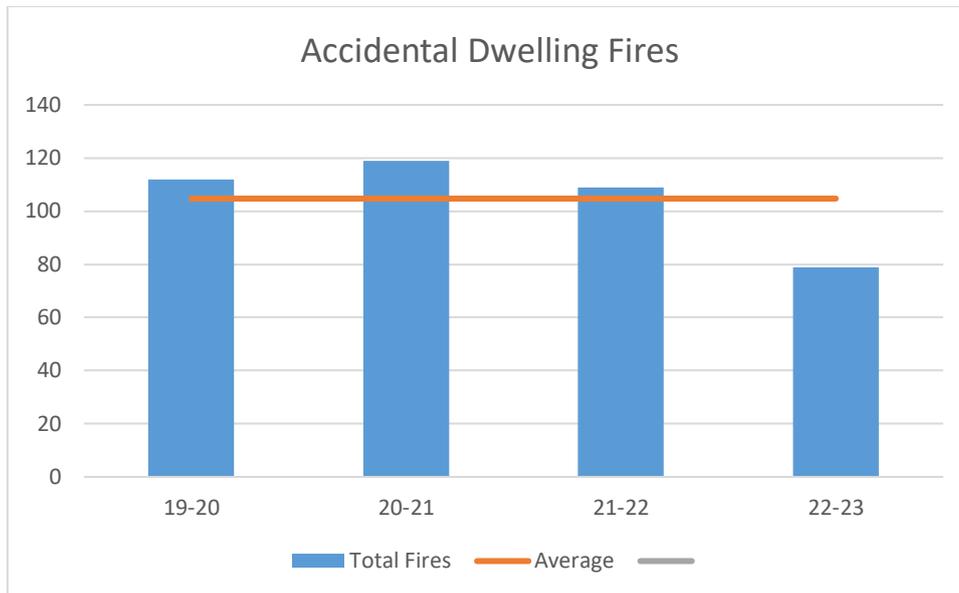
- The number of **Accidental Dwelling Fires*** has seen an 27.5% decrease from the same period the previous year, this is a 24.5% reduction from the previous four-year average.
- There was no **Accidental Dwelling Fire Fatal Casualty** during this period. The number of **Accidental Dwelling Fires Non-Fatal Casualties*** was 14. This is a 22% reduction from the previous four-year average.
- The number of **Deliberate Primary Fires** during this period one was 132. This is an 27% increase in the four years average and a 29% increase compared to the same period last year.
- The number of **Deliberate Secondary Fires*** during this period was 662. This is 36% increase in the four years average and a 36% increase compared to the same period last year.
- The number of **Unwanted Fire Alarm Signals (UFAS) caused by automatic fire alarms (AFAs) in non-domestic buildings** during this period was 896. This is a 10% increase in the four years average and a 8% increase for the same period the previous year.
- The number of **Road Traffic Collisions*** during this period was 63. This is the same amount of incidents attended for the same period 2021, however it is only a 10% increase in the four-year average.
- The number of **Fatal RTC Casualties** during this period was 2, the four years average is 3. The number of **Non-Fatal RTC Casualties*** was 33. This is a reduction of 36.5% compared to the same period last year and 42% reduction against the four-year average.

*Further detail around this is captured within Sections 3 and 4

*SFRS can only report on RTC that we are requested to attend this will not accurately effect the amount of RTC's across Fife

3. Domestic Fire Safety

3.1 Accidental Dwelling Fires have decreased by ten incidents when compared to the previous year figures.



Graph 3.1 Accidental Dwelling Fires: April – September 2019 - 2022

3.2 This reporting period has seen a 24.5% reduction in Accidental Dwelling Fires from the previous four-year average of 105. Fire casualties have reduced by 6 from 20 to 14.

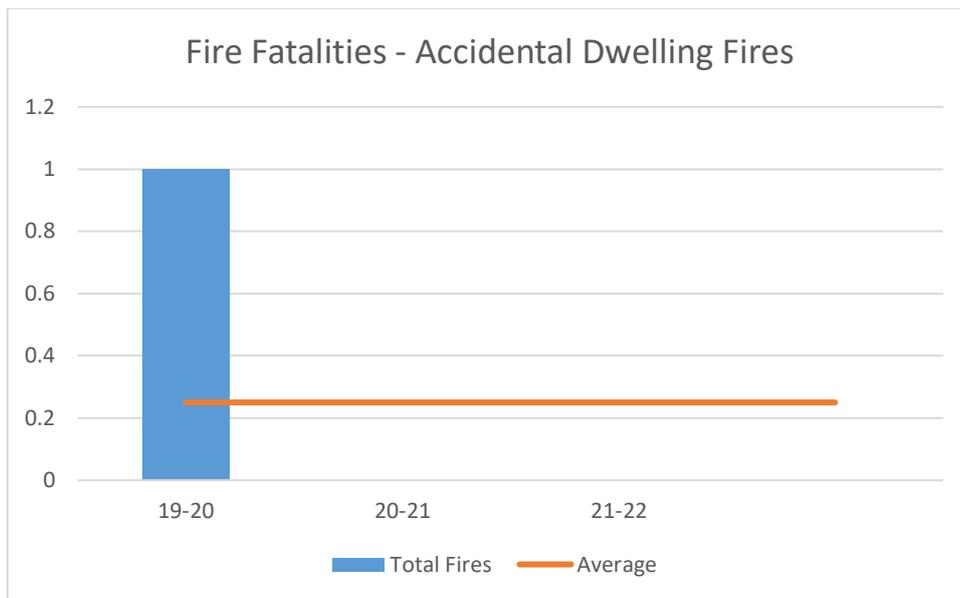
3.3 The vast majority of Accidental Dwelling Fires were caused within the kitchen by cooking. With 30% being restricted to either no fire damage or limited to the item first ignited.

3.4 It is pleasing to note that 42.5% of those addresses had a detection system and that 44% of those operated and raised the alarm (on a number of occasions there was insufficient products of combustion to activate alarm, fire discovered by person.)

3.5 58% of the incidents were resolved either without SFRS intervention, or by removal. 13% required the use of a Hose Reel Jet.

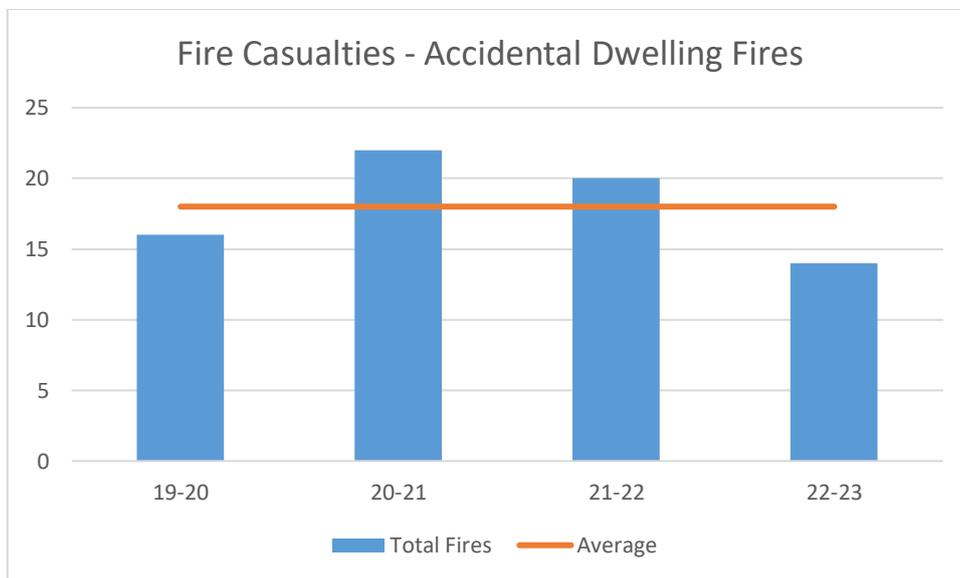
3.6 The information above describes a continued trend of reduction in severity. This can be attributed to the high number of detection systems being fitted by SFRS and partners, which give an early warning of fire.

3.7 Fire Fatalities – Accidental Dwelling Fires



Graph 3.7 Accidental Dwelling Fire Fatal Casualties: April – September 2019-2022

3.8 Fire Casualties – Accidental Dwelling Fires



Graph 3.8 Accidental Dwelling Fire Casualties: 1st April – 30th September 2019 – 2022

- 3.9 There has been no fire fatality recorded for the reporting period.
- 3.10 Non-fatal fire casualties have reduced by 6 this period compared to 2021.
- 3.11 Of the non-fatal casualties recorded, five had to be transferred to hospital for treatment. Seven incidents involved properties with no detection systems. 41% of the incidents resulted in no damage to the building, with forty seven incidents affecting an area contained to the room of origin.

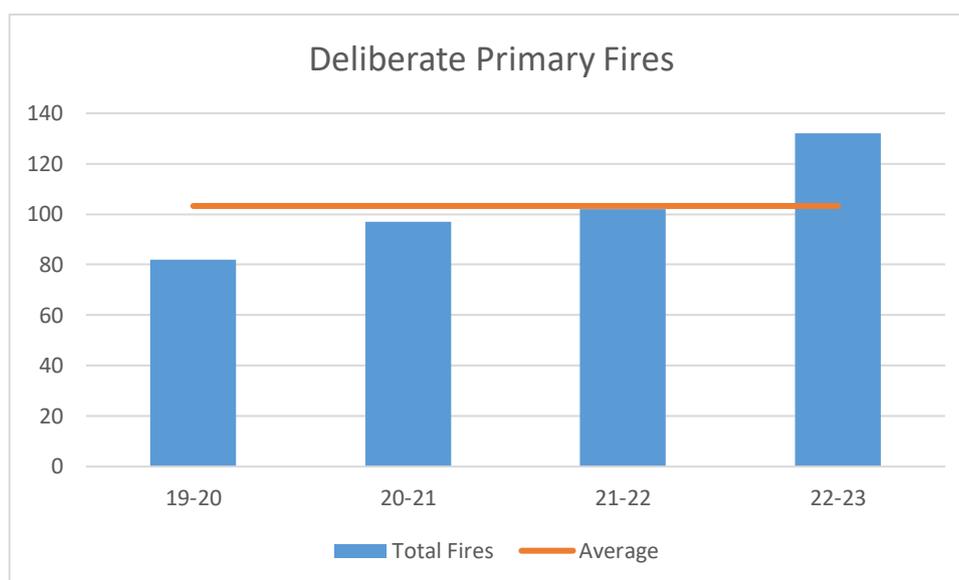
3.12 Domestic Fire Reduction Strategy

Home Fire Safety Visits (HFSV) play a vital part in our strategy to reduce the number of Accidental Dwelling Fires. This involves a comprehensive assessment, carried out by a trained assessor, which examines the levels of fire risk within the home. It provides a means to mitigate the risk through the provision of guidance, advice and, if required, the installation of long life battery operated smoke and heat alarm(s)'.

HFSV performance is no longer based on the number visits achieved within a year. Performance is now targeted on how many HFSV referrals remain outstanding within SFRS databases. Referrals are made from house occupants and partner agencies daily therefore this number constantly fluctuates.

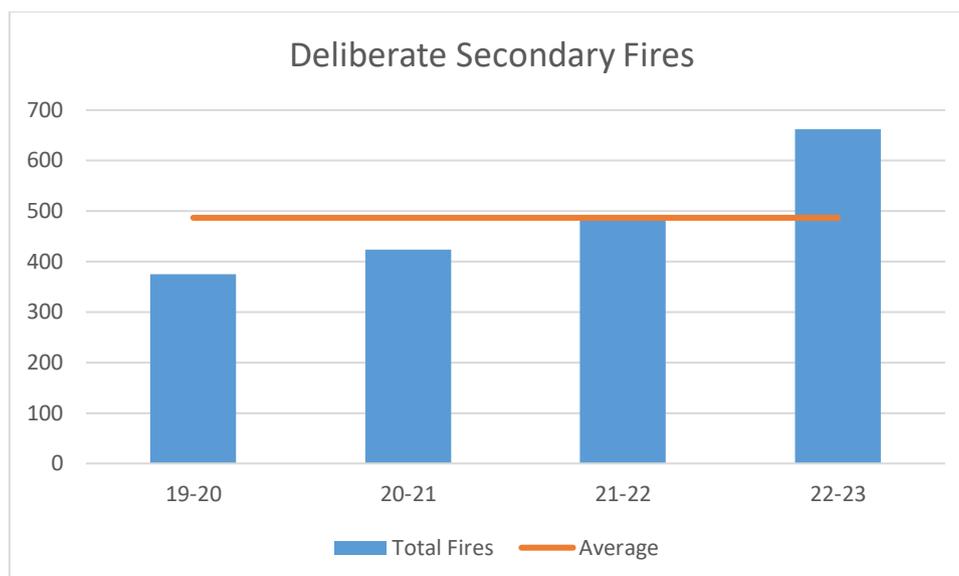
4. Deliberate Fire Setting

4.1 Deliberate Primary Fires



Graph 4.1 Deliberate Primary Fires: 1st April – 30th September 2019 – 2022

4.2 Deliberate Secondary Fires



Graph 4.2 Deliberate Secondary Fires: 1st April – 30th September 2019 – 2022

4.3 Deliberate Fires

4.3.1 Deliberate fires can be broken down into two categories, primary and secondary. Primary fires generally involve property and include buildings, caravans, motor vehicles and plant and machinery. Secondary fires are often minor and include the burning of rubbish, grass and derelict properties.

4.3.2 Graph 4.1 above shows that Deliberate Primary Fires have increased by 27% on the four year average.

4.3.3 Graph 4.2 above shows that Secondary Deliberate fires have increased by 36% from the same period last year.

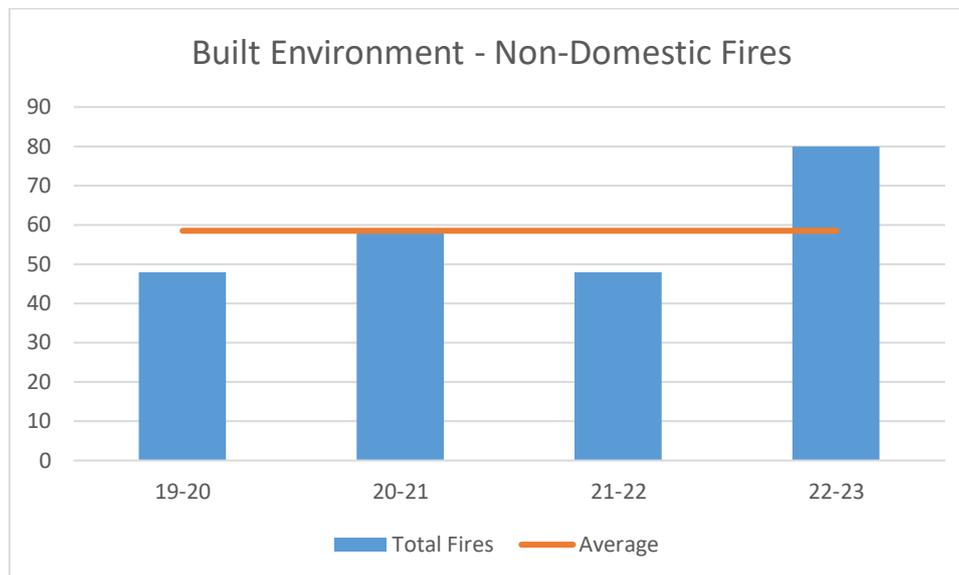
4.4 Deliberate Fire Reduction Strategy

We continue to target schools in high activity areas to deliver talks regarding the dangers and consequences of deliberate fire setting. These talks take place normally in April and October, which are the peak periods of activity. This was not possible in Quarter One of the reporting period due to COVID19 Restrictions, this may have contributed to this increase.

Through partnership working along our colleagues both within the Police and Local Authority we are able to create and implement action plans, to target those localities with community safety advice, as well as a joint partnership presence to support the wider community to prevent further incidents. We will also liaise with premises occupiers, particularly in town centres, to give advice on refuse storage and security which can be a cause of deliberate fires.

5. Built Environment

5.1 Built Environment – Non- Domestic Fires



Graph 5.1 Built Environment Non - Domestic Fires: April – September 2019-2022

- 5.2 The table above shows that Non-Domestic Fires had previously shown a 36% increase over the previous 4 years across Fife.
- 5.3 There have been zero casualties resulting from incidents within Built Environment Non-Domestic Fires for this period.

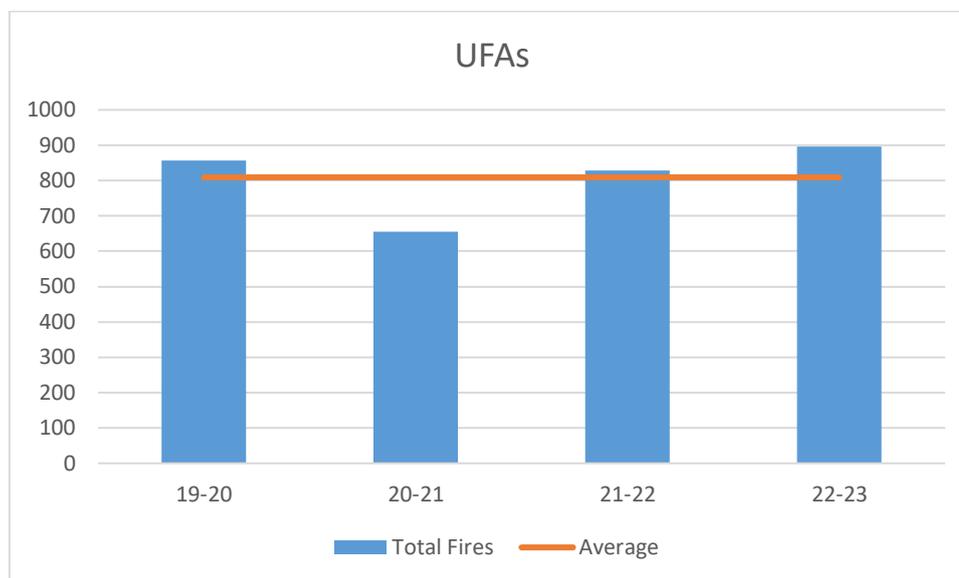
5.4 Built Environment Fire Reduction Strategy

We continue to deliver a programme of fire safety audits in relevant premises - as detailed within section 78 of the Fire (Scotland) Act 2005 - identified as high risk on an ongoing basis. We also complete thematic audit programmes where patterns emerge of incidents in a particular risk group.

As well as the audit programmes described above, we also deliver 'post fire audits' which take place as soon as possible after a fire has occurred in premises. The purpose of these audits is to deliver further fire safety advice to the premises occupier, and to identify any issues which could be used to inform other similar premises types in order to prevent further incidents of a similar nature.

6. Unwanted Fire Alarm Signals

6.1 An Unwanted Fire Alarm Signal (UFAS) can be defined as ‘any alarm activation which is not the result of a fire or a test’. UFAS incidents have fluctuated in Fife over the four-year period. The table and graph below details the incident numbers over four years.



Graph 6.1 Unwanted Fire Alarm Signals: April – September 2019-2022

6.2 This period has seen a 11% increase from the four-year average.

6.3 Reduction in Unwanted Fire Alarm Signals Strategy

Unwanted Fire Alarm Signals (UFAS) Reduction Strategies continue to be managed and monitored by a ‘UFAS Champion’ who contacts premises occupiers after each UFAS incident, to discuss the activation, as well as strategies to reduce or eliminate. This strategy, along with a number of others had seen the numbers of UFAS decrease significantly for the first time in a considerable period. The UFAS Champion will continue to engage robustly with Fife Council Education and NHS in order to address this recent spike and drive these types of incidence down.

7. Transport and Environment

7.1 These will be monitored alongside Police Scotland RTC incidence information

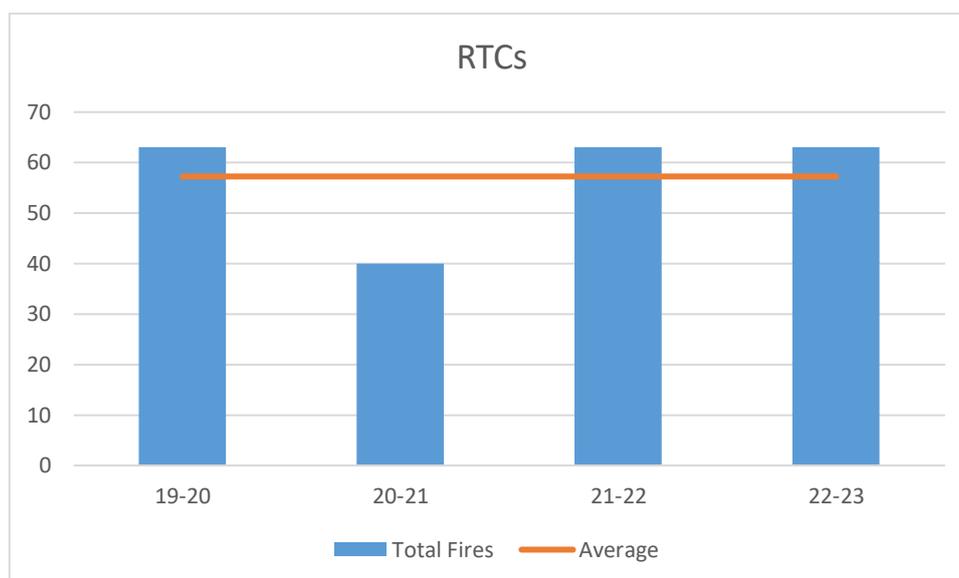
7.2 Water Related Incidents

Water related incidents caused by environmental factors are thankfully rare. 31 flooding incidents were attended during this period. 6.5% related to pumping out following localised pluvial flooding.

There were two reported incidents which required trained SFRS Water Rescue personnel to enter waterways to perform rescues.

7.3 Road Traffic Collisions

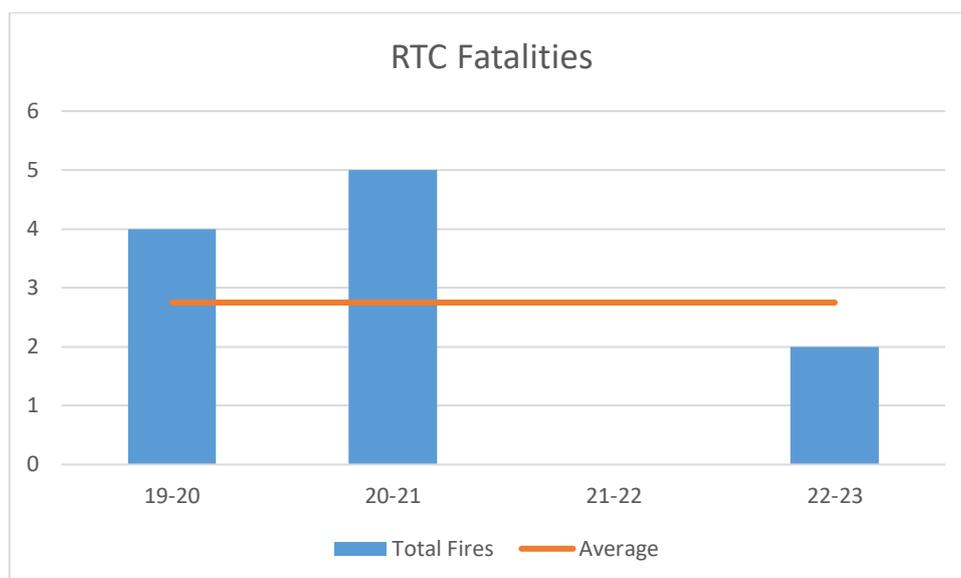
As SFRS generally only attend RTC's of a serious nature, where persons are trapped, the figures below do not capture every RTC which occurs within Fife.



Graph 7.3 Road Traffic Collisions: 1st April – 30th September 2019 – 2022

7.4 RTC's have seen an 0% increase from the same period 2021 and 10% above the four years average. This can be attributed to the COVID19 Lockdown/Restrictions during this period in 2021.

7.5 RTC Fatal Casualties

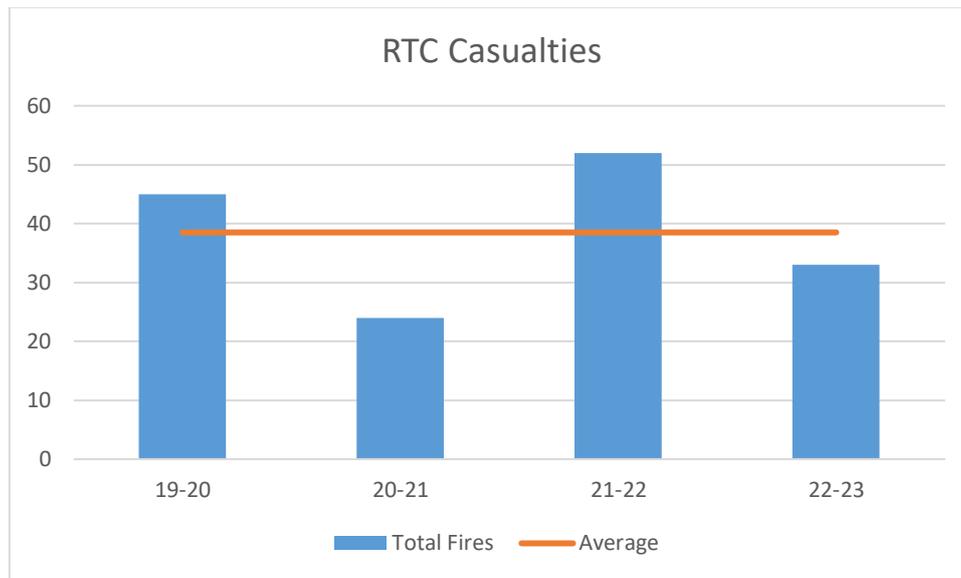


Graph 7.5 Road Traffic Collision Fatal Casualties: 1st April – 30th September 2019 – 2022

7.6 RTC Fatalities

There were Two RTC fatalities recorded over two separate incidents during the reporting period.

7.7 RTC Casualties



Graph 7.7 Road Traffic Collision Casualties: 1st April – 30th September 2019 – 2022

7.8 RTC Casualties

The reporting period has seen an decrease of 17 casualties when compared to 2021, with this 6 monthly casualty figures 42% less than the four-year average. Again, this can be attributed to the COVID19 Lockdown/Restrictions during the same period in 2021.

7.9 Transport and Environment Related Incident Reduction Strategy

SFRS Stirling, Clackmannanshire and Fife LSO area, along with our partners, out with COVID19 restrictions deliver valuable educational projects including 'Safe Drive Stay Alive', 'Drive Wise', 'Child Car Seat Safety Checks', 'Cut It Out', 'Biker Down' and the 'Fife Water Safety Initiative'. This will continue when COVID19 restrictions are eased.

in schools.

We will continue to manage demand reduction strategies linking in with key partner agencies to create a safer place to live, work and visit.

8. Community Safety – Community Safety Action Team

Activities April 1 2022 – 30 September 2022

Education

- 6 Public Group Talks around home fire safety and the new smoke alarm legislation.
- Corporate Parenting events supporting the Methil area supporting Fife Council.
- 2 fire setter interventions programmes were complete regarding specific fire setting incidents within the Fife area.
- 7 Water Safety Talks to the schools across Fife
- Youth Volunteer Scheme at Methil station continues to deliver on safety for both participants and communities with our partners.
- 6 Multi agency meetings ensuring support mechanisms are in place for those at high risk from fire

Anti-Social Behaviour

- Involvement with Kirkcaldy and Templehall ASB group
- All Fife secondary schools engaged with and offered face to face intervention or presentations for the school to deliver.

9. Conclusions

Specific indicators, including Accidental Dwelling Fires and Fire Casualties have decreased and the severity of those accidental dwelling fires has also decreased significantly. The number of Deliberate Primary and Secondary fires, Non- Domestic fires, RTC's and RTC casualties have all increased. As we have emerged from COVID we have increased our presence and delivery of safety information within schools.

We will continue to manage demand reduction strategies linking in with key partner agencies to create a safer place to live, work and visit.

Background Papers

SFRS Local Fire and Rescue Plan for Fife Local Authority Area 2021. Link - <https://www.firescotland.gov.uk/your-area/east/east-local-plans.aspx>

Report Contact

Alistair Jupp

Group Commander

Stirling, Clackmannanshire, Fife

Scottish Fire and Rescue Service

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19 January 2023

Agenda Item No. 5

Police Scotland Performance Report Quarters 1 and 2, 2022/2023.

Report by: Chief Superintendent Derek McEwan, Police Scotland

Wards Affected: All

Purpose

To enable local elected members to have oversight of Fife Division performance.

Recommendation(s)

Members are encouraged to scrutinise the performance report for this period.

Resource Implications

N/A

Legal & Risk Implications

There are no legal or risk implications arising from this report.

Impact Assessment

The information contained in this report is public facing, which mitigates any impact.

Consultation

Information contained within this report has been abstracted from Police Scotland's Quarterly Council Area Report.

1.0 Background

Performance in relation to the identified policing priorities is monitored and reviewed internally on a weekly basis. Reports are produced to allow scrutiny by the People and Communities Scrutiny Committee. This report covers the period from 1st April 2022 to 30th September 2022.

2.0 Issues and Options

None.

3.0 Conclusions

Data provided in this report is for information purposes to allow Board Members to conduct their scrutiny responsibilities.

List of Appendices

1. Fife Division Performance Report – Q1 & Q2

Background Papers

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

<https://www.scotland.police.uk/spa-media/erzgpkfd/divisional-area-quarter-accessibility-quarter-1-april-to-september-2022.xlsx>

Report Contact

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Fife Division
Performance
Report –
Q1 & Q2
2022/23



Report for the People and Communities Scrutiny Committee from Police Scotland, P Division (Fife) – April 2022 to September 2022 (Quarter 1 & Quarter 2).

2022

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Our Vision

Sustained excellence in service and protection.

Our Purpose

To improve the safety and wellbeing of people, places and communities in Scotland.

Our Values

Integrity, Fairness and Respect

INTRODUCTION

This document provides a summary of Police Scotland, Fife Division's performance for the reporting period between 1st April 2022 and 30th September 2022 (Quarters 1 & 2).

The document is for review by local elected members at the People and Communities Scrutiny Committee meeting on Thursday 19th January 2023.

The report aims to provide information and a brief assessment of performance, with accompanying context. Numerical comparisons are provided based upon the same reporting period for the previous year (2021).

This report references the crime groups used by territorial divisions within Police Scotland to report recorded crime statistics, these are:

- Violence, Disorder and Antisocial Behaviour,
- Serious Organised Crime,
- Counter Terrorism and Domestic Extremism,
- Protecting People at Risk of Harm,
- Road Safety and Road Crime, and
- Acquisitive Crime.

The report will further reference Fife's own divisional priorities, which were identified by the communities of Fife, namely:

- Anti-Social Behaviour,
- Substance Misuse,
- Acquisitive Crime,
- Violent Crime,
- Road Safety,
- Protecting people at risk of harm, and
- Threats to public safety.

These divisional priorities are embedded in The Plan for Fife which strives to provide; opportunities for all, thriving places, inclusive growth and jobs and community led services. It is hoped that the report that follows will demonstrate how our policing priorities are delivering on the plan set out by the People and Communities Scrutiny Committee.

This report does not include figures for Hate Crimes, as there are concerns about the accuracy of the numbers and further work is required. These will be reported for the whole year at the relevant meeting.

OPERATION APOSTLE

Operation Apostle was the policing response to the 150th Open Golf Championship held between 10th July and 17th July 2022 at The Old Course, St. Andrews, Fife. The event was the largest Open Golf Championship in history, both in terms of attendance (over 290,000 spectators) and the associated Royal & Ancient led celebrations to mark its significance.

The 8-day span of the event saw a number of celebrations including:

- Celebrity Golf Event
- Champion of Champions Event
- Champions Dinner

leading into practice and then associated Championship days.

Prior to the commencement of the event, Police Scotland implemented a dedicated planning team, with a Gold Command structure led by Chief Superintendent Derek McEwan and Superintendent James Royan. An extensive testing and exercise regime provided assurance around operational readiness which included; formative readiness assessments of Bronze plans, an overarching testing of plans led by SMARTEU in March 2022 and additional internal and external exercises undertaken in May 2022.

The deployment observed a scaled policing footprint, ranging from 171 officers up to 257 officers daily, dependent upon anticipated crowd numbers. A significant proportion of officers (around 45%) were supplied by P Division, recognising the local impact of the event, affinity of local officers and positive contribution local policing could make. The approach during both the planning and delivery phase has been positively commented upon, utilising the hybrid approach of local and national resources.

The deployment drew upon a wide range of Police Scotland specialisms including:

- Operational Support Division – Firearms, Public Order (including Protestor Removal, Working at Heights, CBRN).
- Disruptive Effects Officers (DEO)
- Police Scotland Youth Volunteers
- Roads Policing Assets
- Counter Terrorism (CT) Assets (including CT Security Coordinators and CT Security Advisors)

Key partnership development saw a number of external partners engaged, both in support of the policing function and in relation to officer welfare:

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- Military Explosive Ordnance Disposal – forward deployed with police at the Staging Post
- Police Mutual Assurance Society
- Scottish Police Federation
- St. Andrews University – critical to the welfare provision

Only 5 charges were libelled throughout the event, primarily for low level offending, and only 2 relating to an “on-course” incident. Of note was the positive response to potential protest activity relating to ‘Just Stop Oil’. 7 individuals were prevented from carrying out a protest on the 18th hole through a co-ordinated response, utilising low impact Public Order resources and in conjunction with the Event Organiser.

From both a policing and commercial perspective, the event has been viewed as a major success.

Post event has seen a number of positive communications made from the Royal & Ancient, including Johnnie-Cole Hamilton (Director of Championships) and Ian Alexander (Crowd Management UK Ltd) praising the police approach and support for the delivery of their event.

OPERATION UNICORN

On 8 September 2022, Queen Elizabeth died which initiated Operation Unicorn.

The Queen's cortege travelled South from Balmoral on 11 September, part of the journey being through Fife and across the Queensferry Crossing.

Considerable previous planning and preparation had gone into this operation but it still required significant commitment from Fife Division Commanders, Officers and Staff working with local and specialist divisions across Police Scotland and with the Metropolitan Police and other partners.

The dignified and relatively trouble free completion of this operation is a testament to the professionalism and dedication of Divisional staff many of whom were required to give up rest days and annual leave at short notice. Divisional management were also called upon to provide coordination and leadership to the huge national logistical effort required to bring this unprecedented scale of operation together.

It is also worthy of note that Fife hosted the first official visit of King Charles III to Dunfermline on Monday 3 October when he bestowed city status. This operation was commanded by a Fife Chief inspector and received praise from the First Minister, Chief Constable and Royal Household for the friendly and professional manner in which it was conducted.

PERFORMANCE SUMMARY

Fife Division
Performance Summary Report
Reporting Period: Apr 2022 – Sept 2022
(Figures compared with Apr 2021 – Sept 2021)



Total Crime & Offences (Grp 1-7)



Crimes Recorded
(Grp 1-5)
13.2%



968 more

Common Assault
- 0.7%



16 fewer

Overall Dishonesty
39.2%



1173 more

Domestic Abuse
-1.2%



30 fewer

Overall Violent Crime

-0.7%



16 fewer

Sexual Crime

-12.5%



104 fewer

Road Traffic Casualties

-35.4%



58 fewer

Complaints Regarding Disorder

-5.5%



511 fewer

Drugs Supply/Production/Cultivation

-34.6%



44 fewer

Counter Terrorism



SUBSTANTIAL

The UK national threat level is currently set as SUBSTANTIAL, meaning an attack is likely.

Housebreaking

19.2%



49 more

DEMAND ANALYSIS: APRIL – SEPTEMBER

2022

Incidents	2021	2022	Incidents	2021	2022
Total Number of Incidents	53906	55598	Total Number of Crimes & Offences	15647	16406

There was an increase in call demand during Q1 and Q2 this year. There were 1692 more calls (an increase of 3.1%). This increase is minimal however recorded incidents are still lower than they have been compared to the 5 year average where there were 4219 less calls (7.1% fewer) and compared to the 3 year average where there were 2094 less calls (3.6% fewer).

During the reporting period there were 1863 missing person enquiries, which has risen from the previous year where there were 1737. This is an increase of 126 reports or 7.3%. The Q1 & Q2 figure, however, is down on the 5 year average with 113 less incidents, a reduction of 5.7%. It is recognised that there is a steady increase year on year when comparing the figures to the 3 year average, which highlights this reporting period showing an increase of 8% on the 3 year average. It is assessed the reduction seen in the 5 year average was a direct impact of Covid restrictions.

The total number of crimes and offences within the division increased during Qs 1 and 2 by 4.9%. In the most part this increase has been due to a significant rise of 39.2% in crimes of dishonesty, with notable increases in theft by shoplifting and thefts from motor vehicles. The division’s response to this escalation in crime type resulted in an improved detection rate from last year by 27.6%, this equates to an increase in detections by 8.1% on the 3 year average.

Although the number of Domestic Abuse incidents that Police attend have slightly reduced over this reporting period by 1.2%, in relation to demand only 43% of these incidents result in a crime being recorded.

VIOLENCE

		Apr 21 – Sept 21	Apr 22 – Sept 22	Change	% Change
1	Total No Group1: Crimes of Violence	327	372	45 more	13.8%
2	Murder	3	0	3 fewer	-300%
3	Attempted Murder	11	6	5 fewer	-45.5%
4	Culpable Homicide (common law)	0	0	-	-
5	Culpable Homicide (other)	1	0	1 less	-100%
6	Serious Assault	106	100	6 fewer	-5.7%
7	Serious Assault detection rate	79.2%	79%	-	-0.2%
8	Robbery	38	52	14 more	36.8%
9	Robbery detection rate	78.9%	86.5%	-	7.6%
10	Common Assault	2254	2238	16 fewer	-0.7%
11	Common Assault detection rate	72.8%	80.7%	-	7.9%

Violent Crime



Operation Path

Fife Division’s activity to reduce violent behaviour will be coordinated under Operation Path. Analysis provides that falling victim to serious physical violence in Fife is reducing.

During the reporting period there has been a reduction in serious assaults, down 5.7%, the detection rate for these crimes has reduced fractionally by 0.2% but remains high at 79%. A total of 2238 common assaults were recorded which is less than the previous year, the division has improved the detection rate which is now 80.7%.

Notably there has been an increase in robberies during the reporting period up from 38 to 52, the detection rate for these offences has also risen by 7.6% to 86.5%.

Although not included in the above figures, it is encouraging to see crimes involving offensive weapons and bladed instruments have reduced by 16.4%.

DISORDER AND ANTI-SOCIAL BEHAVIOUR

		Apr 21 - Sept 21	Apr 22– Sept 22	Change	% Change
12	Number of complaints regarding Disorder	9271	8760	511 fewer	-5.5%
30	Number of Vandalism & Malicious Mischief crimes	1402	1500	98 more	7%
31	Vandalism & Malicious Mischief detection rate	34%	36.6%	-	2.6%
32	Anti-Social Behaviour incidents where alcohol is reported.	-	-	-	-

<p style="text-align: center;">Anti-social Behaviour / Disorder</p> <div style="text-align: center;">  </div> <p style="text-align: center;">OPERATION PREVAIL</p>	<p>Operation Prevail is the action plan that underpins the division’s strategy to deal with anti-social behaviour. Fife Division continue to work with Safer Communities and the Youth Offender Management Group in a bid to further reduce ASB.</p> <p>Complaints regarding disorder have reduced falling from 9271 to 8760, a decrease of 511 incidents or 5.5%. This reduction is greater when compared to the 3 year average which sees a reduction of 16.6%. A small portion of this decrease will be partly driven by the change in COVID restrictions as reports of restriction breaches were recorded as anti-social behaviour/disorder.</p> <p>Although there has been a rise in vandalism and instances of malicious mischief, increased by 98 more reports, there is also a slight improvement in detection rates by 2.6%.</p>
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SERIOUS ORGANISED CRIME

		April 21 – Sept 21	April 22 – Sept 22	Change	% Change
25	Number of detections for drugs supply, drugs production, drugs cultivation	114	81	33 fewer	-28.9%

Drug Dealing / Drug Misuse



OPERATION PROSPECT

Within Fife, there are continued efforts to tackle the illicit possession and distribution of controlled drugs. Substance misuse is intrinsically linked to other forms of criminality such as violence and acquisitive crime.

Intelligence received from members of the community, either reported to the police directly or via Crimestoppers coupled with proactive work by officers from Fife Division has resulted in 419 crimes or offences being recorded relating to drugs; both supply and possession.

There has been a decrease in the number of reports for supply offences submitted to the Procurator Fiscal compared to this time last year. There has been 33 fewer supply cases reported, which is a reduction of 28.9%

The division continues to run Operation Pinnacle, this operation targets those involved in Organised Crime and who cause the most harm to the communities of Fife. This operation is specifically aimed at reducing the risks associated with “County Lines” drug dealing as well as “Cuckooing”. Recent work has resulted in Class A drugs being seized in a joint operation with South Wales Police.

PROTECTING PEOPLE AT RISK OF HARM

		April 21 – Sept 21	April 22 – Sept 22	Change	% Change
33	Number of Sexual Crimes	832	728	104 fewer	-12.5%
34	Sexual Crimes detection rate	63.8%	70.3%	-	6.5%
35	Rape detection rate	68.8%	72.7%	-	3.9%

Protecting People at Risk of Harm



PUBLIC PROTECTION UNIT

The number of sexual crimes recorded in the division during the reporting period has decreased. It is important to note that sexual crimes include both crimes against a person as well as non-contact offences.

The very nature of sexual crimes, the fact that they often take place in privacy and the need in Scottish law for corroboration make these particularly challenging to detect. The division’s performance in this area is one of the best in the country.

It is worth mentioning performance regarding Domestic Abuse offending which has seen a 3.4% reduction in crimes being recorded on this time last year and an increase in detection rates to 71.5%, an improvement of 1.7%.

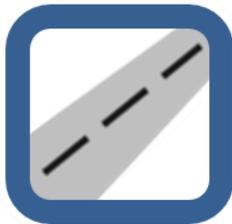
It is a credit to the division that people have the confidence in the service to report these offences. Reporters know that they will be treated tactfully and with respect and that the investigation will be robust, with their needs at the heart of it.

ROAD SAFETY AND ROAD CRIME

		April 21 – Sept 21	April 22 – Sept 22	Change	% Change
36	Dangerous Driving	128	121	7 fewer	-5.5%
37	Speeding	665	627	38 fewer	-5.7%
38	Disqualified Driving	56	42	14 fewer	-30.4%
39	Driving without a Licence	227	170	57 fewer	-25.1%
40	Insurance	534	417	117 fewer	-21.9%
41	Seat Belts	151	148	3 fewer	-1.9%
42	Mobile Phone	41	184	143 more	348.8%

		April 21 – Sept 21	April 22 - Sept 22	Change	% Change
36	People Killed	1	3	2 more	200%
37	People Seriously Injured	45	25	20 fewer	-44.4%
38	People Slightly Injured	118	77	41 fewer	-34.7%
39	Killed/Seriously Injured (over 16)	46	25	21 fewer	-46.7%
40	Killed/Seriously Injured (under 16)	3	3	-	-

Road Safety and Road Crime



OPERATION PARAMOUNT

The return of the staff from shielding who operate the camera safety vehicles has contributed to the figure regarding the increase in mobile phone and seatbelt offences increasing. The large jump in mobile phone offences can be explained due a change in legislation in March 2022, which made it easier to report the offence, coupled with colleagues from Road Policing having completed a number of specific operations to target these offences.

Jointly, fatalities and those seriously injured in road traffic collisions have decreased significantly across the division however it should be noted that fatalities on their own have risen by 2 deaths. Work continues to promote road safety to all communities in Fife.

ACQUISITIVE CRIME

		April 2021 – Sept 21	April 2022 – Sept 22	Change	% Change
26	Theft by Housebreaking (including attempts)	255	304	49 more	19.2%
27	Theft by Housebreaking (including attempts) detection rate	37.6%	35.9%	-	-1.7%
28	Theft by Shoplifting	899	1448	549 more	61.1%
29	Theft by Shoplifting detection rate	69%	57.2%	-	-11.8%

Acquisitive Crime



OPERATION PRINCIPLE

Overall there was a 39.2% rise, 1173 more reports, in crimes of dishonesty in Fife. This figure is at a 5 year high sitting at 4162 crimes or offences for Q1 & Q2. It is assessed that the cost of living crisis has led to a significant portion of this increase. Supporting this assessment is the 61.1% increase in theft by shoplifting. The division will continue to work with partners and the Business Resilience Centre to target harden premises in an effort to deter offenders.

Recognising the social inequalities faced by some areas of Fife, the division focussed resources on tackling this crime type, which has led to an improved detection rate for crimes of dishonesty, a rise of 27.6% on the previous year.

19 January 2023

Agenda Item No. 06

Fife Violence Against Women Partnership Update

Report by: Heather Bett, Interim Senior Manager (Children Services, Sexual Health & BBV and Rheumatology) and Chair of Fife Violence Against Women Partnership

Wards Affected: All

Purpose

To highlight the work of Fife Violence Against Women Partnership (FVAWP) and the local delivery of *Equally Safe - Scotland's Strategy for Preventing and Eradicating Violence Against Women and Girls*.

To highlight how Covid -19 affected and continues to impact on women and children living with domestic abuse and other forms of violence against women.

Recommendation(s)

The Committee is asked to:

- (1) review the work undertaken by the Fife Violence Against Women Partnership (FVAWP).
- (2) support the continued efforts of Fife Violence Against Women Partnership, recognising the additional challenges for many women impacted by violence against women, the cost-of-living crisis and ongoing impacts of Covid.

Resource Implications

Fife Violence Against Women Partnership (FVAWP) relies on the continued commitment and resources of partner agencies across statutory and voluntary sectors. Demand for violence against women services continue with ongoing resource pressures. Covid continues to exacerbate the pressure on services.

An independent strategic review of funding and commissioning of violence against women and girls' services is currently meeting at a national level with a view to improving resources, including at a local level.

Legal & Risk Implications

Violence against women is both an equality and a human rights issue. It affects a significant number of women and children across Fife, impacting on safety, health & wellbeing, opportunity and potential. This report contributes to both reducing risk of harm and Fife Council's responsibilities to address sex as a protected characteristic.

Impact Assessment

Summary Equality IA attached

Organisations providing *violence against women* services (across statutory and 3rd sectors) have contributed to this report and are consulted on the work of Fife Violence Against Women Partnership on an ongoing basis

1.0 Background

1.1 Fife Violence Against Women Partnership is the local multi-agency strategic partnership to deliver [Equally Safe](#) - Scotland's Strategy for Preventing and Eradicating Violence Against Women and Girls (VAWG)

1.2 Equally Safe definition of Violence Against Women encompasses but is not limited to:

- Domestic abuse
- Sexual violence (including harassment, sexual assault and rape, and child sexual abuse)
- Commercial sexual exploitation
- Child Sexual exploitation
- So called "honour" based violence, including female genital mutilation and forced marriage

Equally Safe reflects the Scottish Government's adoption of a gendered analysis of violence against women, which is the subject of a considerable body of research and analysis.

1.3 Violence against women is both an equality and a human rights issue. Women and girls are at increased risk of violence and abuse because they are female. FVAWP recognises that violence against women has a significant impact on children and young people's lives, with their safety closely linked to their mother's. Men and boys are also at risk of violence and abuse and support needs to be available at the point of need.

1.4 Equally Safe (ES) identifies 4 priorities, which have been adopted by partners in Fife, as follows:

Priority 1 - Scottish society embraces equality and mutual respect and rejects all forms of violence against women and girls;

Priority 2 - Women and girls thrive as equal citizens: socially, culturally, economically and politically;

Priority 3 - Interventions are early and effective, preventing violence and maximising the safety and wellbeing of women, children and young people;

Priority 4 - Men desist from all forms of violence against women and girls and perpetrators of such violence receive a robust and effective response.

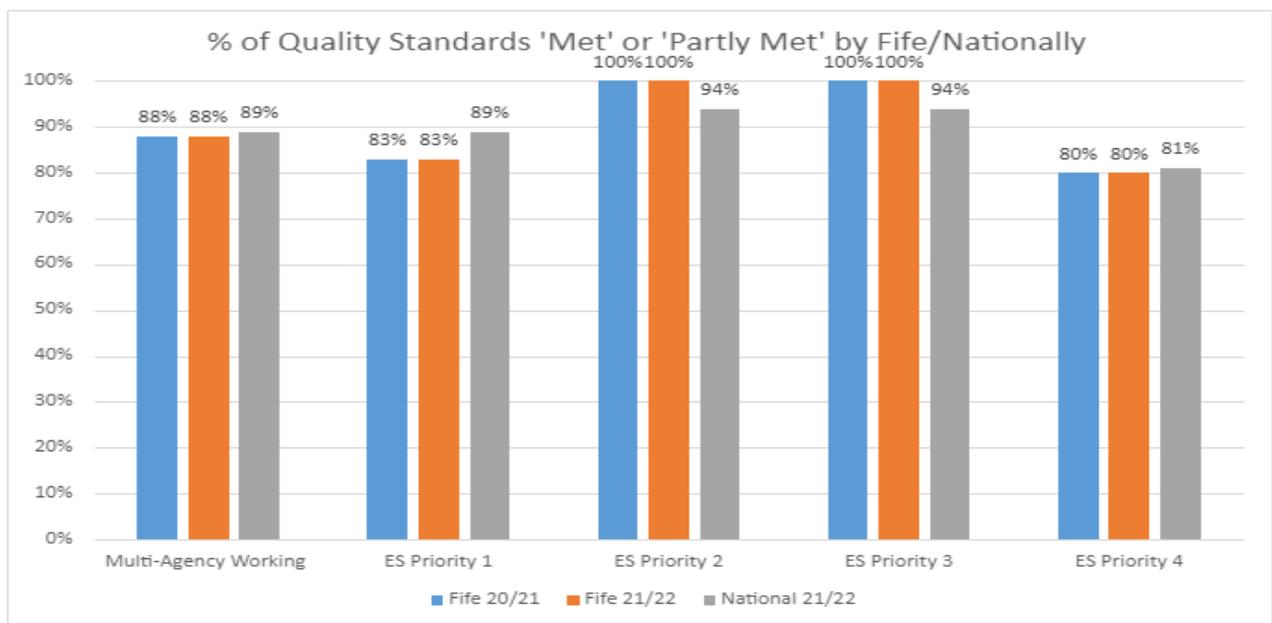
1.5 Covid 19 impacted on women and children living with domestic abuse and other forms of violence against women, creating an environment whereby risks are heightened in local communities. Recognising these particular risks - CoSLA and the Scottish Government produced [Coronavirus Supplementary Violence Against Women Guidance](#) for local authorities and partners (September 2020). This Guidance looks at ways to reduce the long term risks identified as follows:

- Incidents of VAWG could go undetected/unreported for many months and years
- Economic crisis could exacerbate women, children and young people's experiences of VAWG
- Gender inequality could be further entrenched in social and economic systems

- 1.6 [Equally Safe Short-Life Delivery Plan](#) (Summer 2022 to Autumn 2023) was published earlier this year building on previous work and identifying a number of priorities for partners at a national and local level.

2.0 Issues and Options

- 2.1 FVAWP Annual Report 20-21 (appendix 1) details the collective efforts of partners in addressing violence against women in Fife, both in terms of Covid-19 which continued to present particular challenges to the sector and more general progress in addressing the Equally Safe priorities embedded in the FVAWP action plan. The report covers a time when restrictions were easing, services were continuing to adapt to new ways of working and things were beginning to return to a “new normal”. However, while crisis support continued throughout, waiting lists for recovery services had reached record highs. Services were offered in a range of ways - some face to face, some virtual – based on experience and service user feedback on what worked well. Organisations were also facing an unpredictable environment with high levels of staff illness and covid impacting on workers and service users alike.
- 2.2 National Equally Safe Quality Standards data for 2021/22 was not available at time of writing the annual report so 2020/21 data was used throughout, however the following provides a summary using 21/22 data with national comparison.



- 2.3 FVAWP collected quarterly data from specialist services to monitor impact of Covid and other pressures on services. Demand for services was very unpredictable at times. Some agencies would see huge pressures for a particular service one quarter for it to drop the next, making planning difficult. Crisis interventions were available, but therapeutic and recovery services developed long waiting lists. With additional Scottish Government, funding waiting lists are now reducing. Despite the challenges, feedback from service users was overwhelmingly positive with organisations and staff responding to individual needs in creative ways.

2.4 **FVAWP Action Plan** - positive progress is evident against each of the priority areas despite Covid impacting on some work strands

2.4.1 **ES Priority 1 - Primary Prevention**

There has been a series FVAWP public awareness campaigns linked to national campaigns. In addition, we worked with:

- Community Safety Partnership to develop a women's safety campaign
- University of St Andrews and Fife Rape and Sexual Assault Centre to show an art exhibition "*What were you wearing?*". FVAWP is currently arranging for the exhibition to be seen at a range of venues across Fife.

These initiatives provided an opportunity to further promote local services. Additional initiatives to support prevention work in schools and other settings was more challenging but is increasing again.

2.4.2 **ES Priority 2 - Equalities**

FVAWP worked with the Senior Equalities Group highlighting the inequalities of outcome for women, children and young people with lived experience of VAW&G, including in terms of Covid

Fife Council has been accepted onto the Equally Safe Employer Accreditation Programme and is working towards gaining a bronze award, this is led by Human Resources. It is an eighteen-month programme starting March 2022. Substantial preparatory work has been undertaken in terms of updating policies and guidance.

2.4.3 **ES Priority 3 - Provision of Services**

Covid presented major challenges, however services continued to be delivered in a range of ways, with good service user feedback and new initiatives developed including:

- Fife Suite (forensic examination for adult victims of rape and sexual assault) went live 1st April 2022 – allowing victims to have a forensic examination (within a critical timeframe) without having to make decisions about reporting the assault to the Police
- Joint research with ADP undertaken by Scottish Drugs Forum to ask women with lived experience what the barriers are to accessing and staying engaged with services
- Join the Dots a new Fife Women's Aid Service for children and young people based on a model of additional and intensive support was launched providing opportunities to explore the impact of domestic abuse and support recovery.
- Training was delivered through a variety of platforms including e-learning, webinars and blended learning options. With the help of our partners, we adapted more courses to the webinar format. Evaluations have been exceptionally positive.

2.4.4 **ES Priority 4 - Holding Perpetrators to Account**

Covid restrictions had a significant impact on the functioning of criminal justice system, particularly the Courts where there were significant backlogs. CJSW continued to manage cases with close monitoring.

Perpetrator groups were suspended, including for domestic abuse and sex offenders to be replaced with one-to-one delivery. Groups were re-established in January 2022 as Covid restrictions eased.

FVAWP promotes engaging with male perpetrators of domestic abuse to hold them accountable for their behaviours in terms of adult victims, children and third parties a new multi-agency seminar "Engaging Safely with Male Perpetrators of Domestic Abuse" was developed.

- 2.5 Partners data shows the continued demand for specialist services to address domestic abuse and sexual violence.
- 2.6 FVAWP held a development session 9th September 2022 to refresh our action plan, in light of changing circumstances and additional guidance. This will be finalised with partners in the next few months

3.0 Conclusions

- 3.1 It is likely to be years - not months - until we can expect the specific harm of Covid to survivors of violence against women and children to be addressed, as reflected in the *Coronavirus Supplementary Violence Against Women Guidance*.
- 3.2 Violence against women and girls both a cause and consequence of gender inequality. It is prevalent, it is under reported and crosscutting in its impact resulting in challenges for partners across a wide range of initiatives.
- 3.3 There are opportunities to make greater and fundamental changes to addressing violence against women and girls across community planning partners through Fife's recovery and renewal plans.

List of Appendices

1. Fife Violence Against Women Partnership Annual Report 2021/22

Background Papers

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

- [Equally Safe - Scotland's Strategy for Preventing and Eradicating violence Against Women and Girls](#).
- [Coronavirus Supplementary Violence Against Women Guidance](#) for local authorities and partners (September 2020).
- [Equally Safe Short-Life Delivery Plan](#) (Summer 2022 to Autumn 2023)

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Equality Impact Assessment Summary Report

Which Committee report does this IA relate to (specify meeting date)?

People and Communities Scrutiny Committee 19th January 2023

What are the main impacts on equality?

This report contributes to both reducing risk of harm in terms of violence against women and Fife Council's responsibilities to address sex as a protected characteristic.

What are the main recommendations to enhance or mitigate the impacts identified?

- (1) review the work undertaken by the Fife Violence Against Women Partnership (FVAWP), recognising the particular challenges of Covid for this sector
- (2) support the continued efforts of Fife Violence Against Women Partnership, recognising the additional challenges for many women impacted by violence against women, the cost-of-living crisis and ongoing impacts of Covid.

If there are no equality impacts on any of the protected characteristics, please explain.

Further information is available from: Name / position / contact details:

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ANNUAL REPORT 2021/22

FIFE VIOLENCE AGAINST WOMEN PARTNERSHIP (FVAWP)

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Chair's Introduction

The COVID-19 pandemic has continued to provide a challenging environment for women, children and young people particularly those experiencing domestic abuse, sexual violence and other forms of violence against women. It has also been challenging for partners working to reduce risk and help survivors recover from their experiences.

This report covers a time when restrictions were easing, services were continuing to adapt to new ways of working and things were beginning to return to a "new normal". However, while crisis support continued throughout, waiting lists for recovery services had reached record highs. Services were offering a range of services, some face to face, some virtual – based on experience and service user feedback on what worked well. Organisations were also facing an unpredictable environment with high levels of staff illness and covid impacting on workers and service users alike.

Partnership working was crucial to continuing high quality support. Most importantly, feedback from victims and survivors suggests that we got that right. Towards the end of the year, with additional resources and staff, specialist organisations were able to report waiting lists reducing.

Fife Violence Against Women Partnership has also worked to address [Coronavirus COVID-19 Supplementary National Violence Against Women Guidance](#) for local authorities and community planning partners, having redrafted the FVAWP Action Plan 2019-22 to reflect the risks, demand for services and range of mitigating actions highlighted in the guidance as we recover from the pandemic. Covid has impacted on the delivery of our action plan across all priority areas as detailed in this report.

It is likely to be years - not months - until we can expect the specific harm of Covid to survivors of violence against women and children to be addressed, as reflected in the Supplementary Guidance. There are opportunities for violence against women to be more widely understood across community partners as we develop recovery plans.

It is more important than ever that we work in partnership to address violence against women

Heather Bett, Senior Manager, NHS Fife

Equally Safe

Fife Violence Against Women Partnership (FVAWP) has adopted [Equally Safe – Scotland’s strategy for preventing and eradicating violence against women and girls](#). This framework has been used to self-assess progress locally, identifying strengths and weaknesses and forms the basis of FVAWP Action Plan 2019-22.

Equally Safe – Scotland’s strategy for preventing and eradicating violence against women and girls is the key national driver for Fife Violence Against Women Partnership. The Delivery Plan and local area Quality Standards work to the following four priorities that have been adopted by partners locally:

- a. Scottish society embraces equality and mutual respect and rejects all forms of violence against women and girls
- b. Women and girls thrive as equal citizens: socially, culturally, economically, and politically
- c. Interventions are early and effective, preventing violence and maximising the safety and wellbeing of women children and young people
- d. Men desist from all forms of violence against women and girls and perpetrators of such violence receive a robust and effective response

FVAWP provides an annual data return to the Improvement Service on a range of quality standards based on these priorities, partnership working and specific data measuring investment and activity in Fife. This annual report is structured around these Equally Safe Priorities

Equally Safe Definition of Violence Against Women:

- a. *physical, sexual and psychological violence occurring in the family (including children and young people), within the general community or in institutions, including domestic abuse, rape, and incest;*
- b. *sexual harassment, bullying and intimidation in any public or private space, including work;*
- c. *commercial sexual exploitation, including prostitution, lap dancing, stripping, pornography and trafficking;*
- d. *child sexual abuse, including familial sexual abuse, child sexual exploitation and online abuse;*
- e. *so called ‘honour based’ violence, including dowry related violence, female genital mutilation, forced and child marriages, and ‘honour’ crimes.*

Violence against women is both an equality and a human rights issue. Women and girls are at increased risk of violence and abuse because they are female. Our shared understanding recognises that violence against women has a significant impact on children and young people’s lives, with their safety closely linked to their mother’s. Men and boys can also be at risk of violence and abuse and support needs to be available at the point of need.

National Equally Safe Quality Standards

These standards are self-assessed by partners, signed off by the FVAWP Executive Committee and reported to the Improvement Service who provided a report showing comparative data for Fife 2019/20 and 2020/21 (data for 21/22 is not yet available) compared to the national average in Scotland for 20/21. This information is included for each of the priorities in the report.

Covid Supplementary Guidance

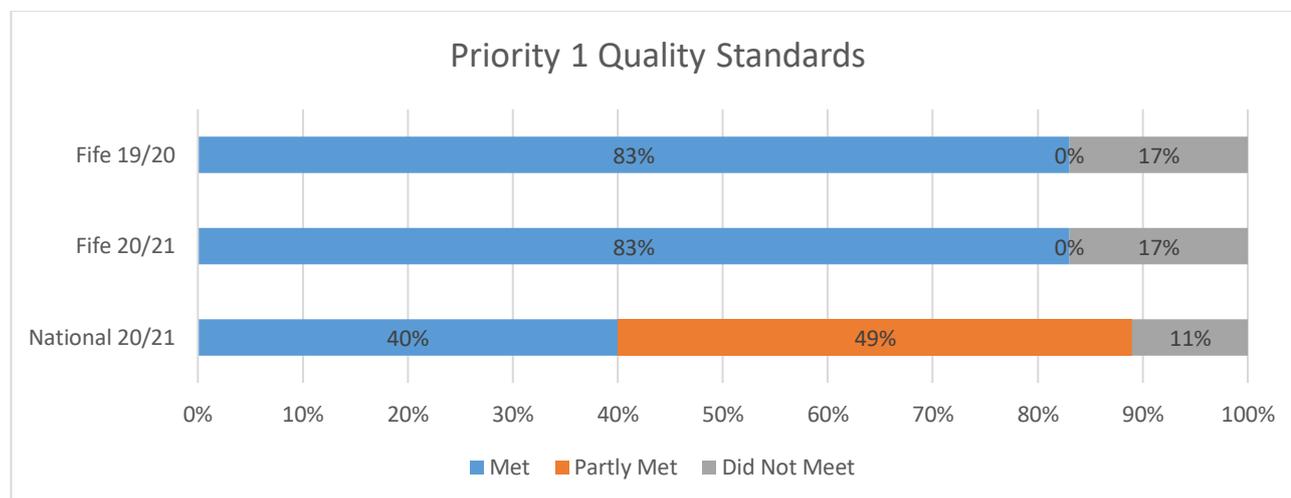
Covid continued to impact on all the work of Fife Violence Against Women Partnership. The updated [Violence Against Women Action Plan 2019-22](#) incorporates [Coronavirus \(COVID-19 Supplementary National Violence Against Women Guidance](#) for local authorities and community planning partners. This guidance recognised that the COVID-19 pandemic has, and will continue to place women, children and young people experiencing all forms of VAWG at increased risk of harm for the foreseeable future. This is due to several factors including (but not limited to):

- women, children, and young people having less opportunity to seek support from their normal social networks such as friends and family while restrictions are in place
- a perception that both universal and specialist services are under pressure creating a reluctance to seek support.
- perpetrators of VAWG potentially using COVID-19 social restrictions as an additional tool of exerting control, abuse and exploitation
- increased financial challenges and dependencies if women are not able to work due to redundancy,
- caring responsibilities,
- illness or other factors.

Appendix 1 – FVAWP action Plan 2019 -22 (revised December 2020) details actions and progress to 31st March 2022. The text of the annual report provides a broader context for the work of Partners.

Equally Safe Priority 1: Scottish society embraces equality and mutual respect and rejects all forms of violence against women and girls

- Positive gender roles are promoted
- People enjoy healthy positive relationships
- Children and young people develop an understanding of safe, healthy and positive relationships from an early age
- Individuals and communities recognise and challenge violent and abusive behaviour



What have we done?

[FVAWP Primary Prevention Strategy for Children and Young People](#) describes how partners will work together within youthwork, early years, schools, College and University. The strategy links with the Curriculum for Excellence Health and Wellbeing Indicators. It is supported by a range of local and national partners. Covid has slowed progress with children and young people being out of school; schools being careful about how many additional people can be in classrooms; and reduced opportunities to engage with young people generally. As a result, we have seen a reduction in the number of sessions delivered by partners face to face. Work has however continued promoting understanding and awareness of gender-based violence, positive, healthy relationships and consent information from early years to secondary S6 with online resources playing a role

Early years – Following the Gender Equal Play pilot with Duloch Nursery supported by Zero Tolerance and FVAWP - gender equal resources in the early years setting were promoted and 9 nurseries participated in a “*You Can Be - Book Audit programme*”.

Primary - FVAWP has linked in with partners at NSPCC to monitor the delivery of the [Speak Out Stay Safe](#) programme. NSPCC, with support through education have managed to deliver this to over 3000 primary aged pupils during 2021-22.

Secondary - There is a national requirement to promote health and wellbeing in schools in line with the Curriculum for Excellence. Education Service lead on this within schools. [Mentoring Violence Programme \(MVP\)](#) continues to be rolled out with a further 5 schools undertaking training in the model. One High School is looking to develop [Equally Safe in Schools](#)

St Andrew’s University raises awareness of violence against women with all students in Freshers’ week, using their bystander peer education support programme [StAnd Together](#) which is an adaptation of Mentors in Violence Programme. Got Consent is a student led group who lead workshops to educate and start conversations around the topics of sexual assault, bystander

intervention, and laws and policies in relation to gender-based violence. 80 Leadership workshops were delivered virtually and were attended by over 800 students (mandatory for all student leaders).

Zero Tolerance Under Pressure has not been delivered this year, with staff relocated and moving to other roles, however there are plans to re-introduce this training in the coming year.

Public Awareness

Social Media Campaigns

FVAWP has worked with Fife Council Communications Team, Police Scotland, NHS Fife and other partners to highlight violence against women, challenge attitudes and signpost to support agencies. These were linked to national campaigns including:

- 16 days of Action Against Violence Against Women
- International Women's Day
- # [Don't Be That Guy](#)

- FVAWP worked with the Community Safety Partnership to develop a [Women's Safety Campaign](#). This was developed in response to public concern about women experiencing violence when outdoors. Recognising that many women limit their lives and are fearful of men's behaviour. The campaign links to the police campaign *Don't Be That Guy* and asks men to think about how they can help women feel safer. Again, this was supported by Fife Council Communications Team and distributed through partner agencies social media and other formats.



- St Andrew's University co-ordinated '[What Were You Wearing?](#)' supported by Fife Rape and Sexual Assault Centre. *What Were You Wearing?* is an art exhibition based on student-survivor descriptions of the clothes they were wearing when they were sexually assaulted. It displays recreations of the clothes they were wearing with testimonies of survivors (these were gathered by the University of Arkansas, who created the exhibition).



The installation encourages participants to understand that it was never about the clothing *“if only ending sexual violence was as easy as changing our clothes! Instead, it requires all of us to evaluate what enabled us as individuals and as a society to ask, “what were you wearing?” in the first place”*.

The project was inspired by Dr Mary Simmerling’s poem "What I Was Wearing" which ends with *“if only we could end rape by simply changing clothes. I remember also what he was wearing that night even though it's true that no one has ever asked”*.



Survivor’s testimonies:

“Nike shorts and a concert sweatshirt. Seems so normal. It was too, just any other day, except for this. Except for what happened”

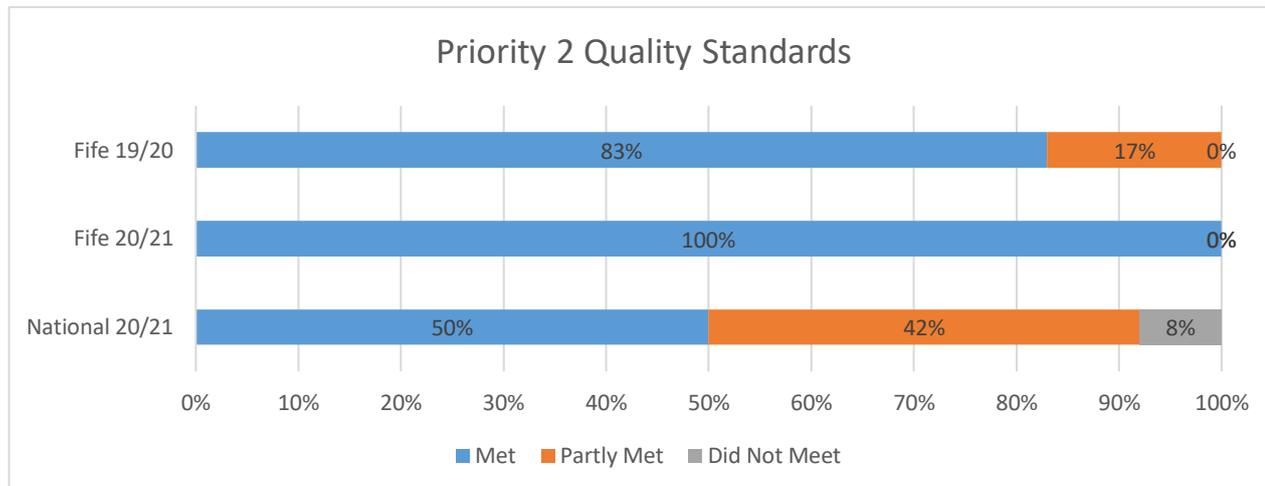
“Jean shirt, jeans, and Toms. Everyone seems so confused when I tell them this. Like they can't understand what I am saying. They can't understand what I was wearing. It's almost funny. Almost”

Next Steps:

- [FVAWP Primary Prevention Strategy for Children and Young People](#) to be reviewed to reflect the impact of Covid and new opportunities. Continue to deliver primary prevention with input from local and national partners
- [‘What Were You Wearing’](#) – to be taken to other areas of Fife to increase the impact and reach of the exhibition.
- Develop further social media campaigns with support from Fife Council Communications Team
- Zero Tolerance’s [‘Under Pressure’](#) training for trainers to be delivered to those working with young people, with a view to include this training within FVAWP’s annual [training programme](#).

Equally Safe Priority 2. Women and girls thrive as equal citizens: socially, culturally, economically and politically

- a. Women and girls feel safe, respected and equal in our communities
- b. Women and men have equal access to power and resources



What have we done?

The work of FVAWP is aligned with Fife Council's Senior Equalities Group, recognising that violence against women is both a cause and consequence of gender inequality. Fife Council's Equality, Diversity and Human Rights Outcomes include an outcome about women and girls living free from violence and abuse linking to FVAWP Action Plan. FVAWP recognises specific challenges from Covid for women, children and young people with lived experience of VAWG. The [Coronavirus \(COVID-19 Supplementary National Violence Against Women Guidance](#) highlights the importance of ensuring that VAW is considered in Fife's wider recovery plans and additional actions have been added to the FVAWP Action Plan to support this, including in terms of:

- Equality and Human Rights Impact Assessments
- Consulting with survivors to ensure that the recovery systems and services meet their needs
- Ensuring that the inequality of outcomes that women have experienced during the pandemic are recognised and addressed in local recovery and renewal strategies

Fife Council has been accepted onto the Equally Safe Employer Accreditation Programme and is working towards gaining a bronze award, this is led by Human Resources. It is an eighteen-month programme starting March 2022. Substantial preparatory work has been undertaken in terms of updating policies and guidance.

NHS Fife and Fife Council undertake Equality Impact Assessments to review activity and outcomes from an Equality and Human Rights and to advance equality of opportunity in relation to proposed changes to services. The process assesses impact of gender inequality and issues of violence towards woman as a core question.

FVAWP and partners have strengthened links with equality groups with the support of Fife Centre for Equalities. FVAWP Priority 3 working group has been looking to enhance support for those with additional vulnerabilities. Specialist services have supported service users to inform FVAWP of what changes to services in third sector and statutory sectors have meant for them.

FVAWP has liaised with Community Planning Managers to highlight the need to take a gendered approach and to specifically consider VAW in renewal planning with varying success.

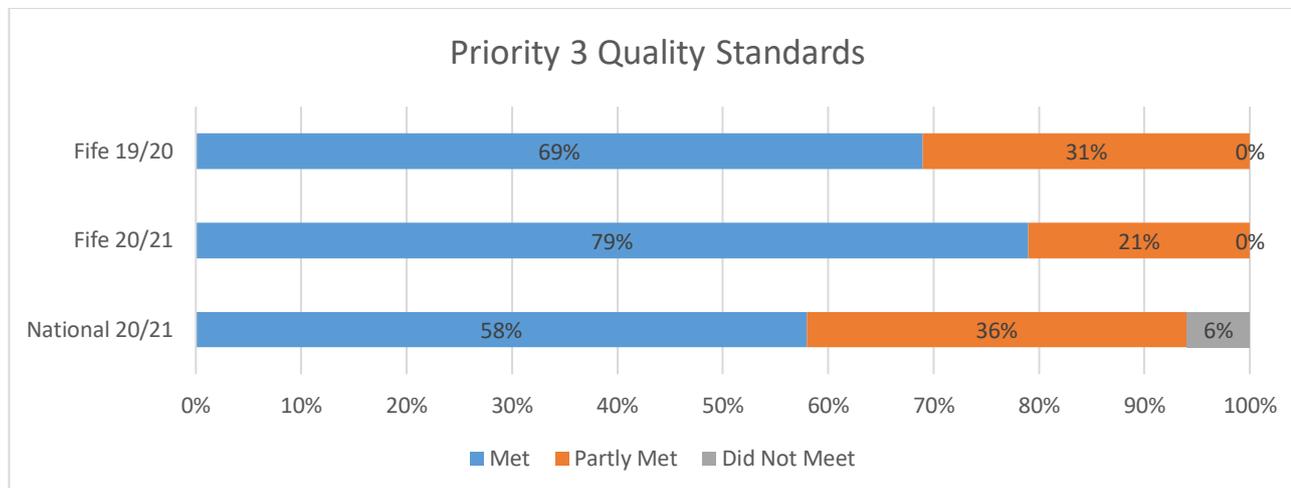
Next Steps

- Fife Council to undertake *Equally Safe at Work* Bronze Accreditation

- Promote a gendered approach and the needs of women and children with lived experience of violence against women in community planning
- Share the views of those with lived experience across the partnership and local planning

Equally Safe Priority 3. Interventions are early and effective, preventing violence and maximising safety and wellbeing of women, children and young people

- Justice responses are robust, swift, consistent, and co-ordinated
- Women, children and young people access relevant, effective and integrated services
- Service providers competently identify violence against women and girls and respond effectively to women, children and young people affected



Covid 19 restrictions continued to impact on women and children living with domestic abuse and other forms of violence against women, creating an environment whereby risks were heightened within local communities. Lockdown disrupted normal coping strategies adding to the challenges faced by many survivors. This year has once again required partner organisations across statutory and third sectors to work incredibly hard and flexibly to support victims and survivors. Services provided support in a range of ways depending on covid restrictions and individual service user circumstances.

Although crisis support continued throughout the year, some agencies stopped taking referrals for periods of time for recovery / therapeutic services because waiting lists had become unmanageable. Other services cut back on the promotion of some of their services. In mid-December 2021 there were the following waiting lists, representing a considerable wait for some service users.

- Fife Women’s Aid women’s support 229 and children and young people 136
- Fife Rape and Sexual Assault Service 156
- KASP 107
- Saje 196

There are always concerns that when a client makes contact with the service that they are ready to engage. If this person then has to wait 6-8 months (or longer) to be allocated a counsellor we may have then lost them.

Kingdom Abuse Survivor’s Project

To manage these capacity issues, short-term intervention services were developed by a number of partners. Additional funds were released by the Scottish Government to Fife Women’s Aid, Fife Rape and Sexual Assault Centre and Kingdom Abuse Survivor’s Project to specifically address waiting lists.

FRASAC was one service that stopped taking new referrals for counselling. They highlighted that their waiting list continued to grow despite three new support workers starting in the spring of 2021. The demand for Early Intervention and Crisis also grew and generated a long waiting list for this service which was initially intended to be support that could be received very quickly. This reflected the increasing number of referrals including those with immediate needs, poor and declining mental

health, suicidal ideation/attempts. All staff provided some crisis support, resulting in long wait times for longer term support.

Recruitment has been difficult for partners, with vacancies taking some time to fill, staff then need training and induction before they can support victims and survivors.

Groupwork delivery was severely affected by covid restrictions – some organisations successfully delivered programmes virtually which worked well for some service users. Other programmes were adapted to reduce face to face contact. Cedar reported challenges in maintaining group consistency with high levels of covid affecting families' attendance.

I'm so happy that a course like this exists. It felt so safe and the conversation and sharing of experience felt natural even though it was tough. I will sincerely miss my group! Going forward I think that there is still a place for online groups beyond the pandemic. I don't think I could have or would have attended were it face to face due to childcare difficulties and general anxiety.

Saje Service User

Referrals continued to be very unpredictable adding to the challenges for those delivering services. At times this could be linked to changes in Covid restrictions and for example there was an increase in referrals for children and young people coinciding with children returning to schools. As organisations attempted to resume services as restrictions of the second lockdown eased, they were hampered by high levels of covid affecting both staff and service users.

New Methods of Service Delivery

Agencies adapted to rapidly changing situations, offering help and support in a range of ways. Partners learnt new ways of working - enhancing the services on offer. Going forward many agencies are looking to offer a mixture of face to face and virtual support, recognising the potential benefits of both and individual preference of service users. Some service users preferred online support finding it helped reduce social anxiety, removed the need for public transport, and eased childcare. Others expressed the need for their support to be face-to-face.

It was a learning experience for all.

Staff were asked to cope with rapid change. Helping service users with new support needs within a new working environment including virtual support, working from home, and less peer support.

Service User Feedback

Covid has undoubtedly been a particularly difficult time for many women and children living with the threat of domestic abuse, sexual violence and other forms of violence against women. It was particularly important to seek service user's views as services changed to respond to restrictions and additional need. The following suggests that the interventions have been effective and hugely valued by service users.

Fife Women's Aid

"Refuge was the first time my family have felt safe. We have never felt as safe as we did in refuge"

"We would not be where we are today without the support. In fact, I hate to think what would have happened to us"

"I hated other groups before, where I felt forced to answer questions that I didn't know the answer to and felt everyone was staring at me and this was different: I could turn off the camera and I liked that"

and no one picked on me to answer. Having other people that are in the same boat as me I felt less alone. I especially loved the breakout groups. Everyone was honest. If someone was having a crap day they straight up said it."

Fife Rape and Sexual Assault Centre

"I have less irrational anxiety about my safety. When I was referred to FRASAC the threat to me wasn't ongoing but with FRASAC support I have less of a fear of men in a general setting for example home workers."

"Having a space where I can talk has helped my thoughts be less jumbled in my head. I have articulated them, so it feels less overwhelming. Helps me be more certain about what I can do in situations."

"For the first time I have felt properly heard, believed and understood. It has been a long journey and I have a ways to go but being listened to and respected and made to feel I was worth helping has turned my life around."

Kingdom Abuse Survivor's Project

"I was stuck in this place I was so angry, lost, sad, didn't know how to get my head out of it... I didn't know where to start that was the problem too! I knew I had to sort myself out as everyone was turning against me. I felt I needed to sort myself out the lockdown inadvertently helped me as I made contact with KASP! I made huge life changes So much has changed in past 6/7 months and I have with help from KASP worked on myself and made changes!"

"I just remember the loneliness...the terror etc ..etc ... And the pain physical, mental and emotional pain. The feeling of being a trapped animal just wanting a human being to can and unlocked the cage door and let me out and to show me it is safe to come out although the cage door is open"

Saje

"I know from personal experience how hard it's to take that first step in the door but everyone was so welcoming from reception to councillor which made it less scary and so much easier to return and through time I self-harmed less and became strong enough to fight the suicidal thoughts and report my abuser."

"A better understanding of what happened to me and knowing I'm not alone. I have a voice again which I felt I haven't had for 2 years"

NHS Gender-Based Violence Service

"I haven't been able to talk to anyone really. You just don't know what's out there or who to talk to. It was (friend's name) who mentioned you guys, she told me about you and I'm just so relieved there's someone to talk to."

"I was raped by my ex-boyfriend. I got support from my worker in the team and she was so good. Really listened to me and helped me to get additional support in place. When she started, I was really lost and unsure about what I needed or how to help myself."

Safe Space

"I can honestly say if it had not been for safe space I wouldn't have been able to go through with the court and there's definitely a high chance I wouldn't be here at all"

"I know from personal experience how hard it's to take that first step in the door but everyone was so welcoming from reception to councillor which made it less scary and so much easier to return and through time I self-harmed less and became strong enough to fight the suicidal thoughts and report my abuser."

Cedar

"It has made me more confident. I smile and laugh again when I had almost forgotten how to. I now don't say sorry for no reason. I'm loving life again, I can see a future for my kids and I." (mother)

"I am happy and feel better than when I first came and it was fun" (child)

Resources have been discussed throughout the year. Some specialist services received additional national funds to address and reduce waiting lists. The partnership has looked to support agencies under most pressure and to identify additional funds.

An ongoing challenge is the short-term nature of funding with most specialist services involved in funding applications including to the Delivering Equally Safe Fund. Local organisations had mixed fortunes with these competitive funds.

Fife Suite (forensic examination for adult victims of rape and sexual assault) NHS Fife and partners including Police and FRASAC, have developed processes for self-referral which went live 1st April 2022 – allowing victims to have a forensic examination (within a critical timeframe) without having to make decisions about reporting the assault to the Police.

Alcohol and Substance Misuse has worked with Scottish Drugs Forum and Fife VAW Partnership to ask women with lived experience what the barriers are to accessing and staying engaged with services. MARAC reviewed cases where women were at high risk of domestic abuse to ensure we have a better understanding of how service design can disadvantage some service users

Join the Dots a new Fife Women's Aid Service for children and young people based on a model of additional and intensive support was launched providing opportunities to explore the impact of domestic abuse and support recovery.

Learning and Development

FVAWP delivered training throughout 2021-22 as part of the Multi-agency [Training Framework](#). This was accessed by partners across statutory and third sectors with a wide range of staff attending. FVAWP Training Programme can be accessed through [FVAWP webpages](#).

Training was delivered through a variety of platforms including e-learning, webinars and blended learning options. With the help of our partners, we adapted more courses to the webinar format including 'Domestic Abuse and the Protection of Children', 'MARAC', and 'Engaging Safely with Male Perpetrators of Domestic Abuse'. We have recently started to introduce some 'in-person' learning opportunities again and hope to continue our training programme with a blended approach to suit all learners.

This year we had numerous and varied learning opportunities across a variety of different platforms, including single-agency training, and the courses offered were completed by over 1500 participants (see appendix 3). The high standard of training could not be delivered without support of partner organisations. A high level of satisfaction in the training was maintained despite the remote delivery method, with attendees identifying:

- an increase in understanding of the issues
- improved knowledge of good practice
- increase in knowledge of services and resources

All courses evaluated extremely well. Feedback on some of the courses from participants includes:

MARAC:

"Really good seminar, that deepened my knowledge of MARAC and the process that takes place, as well as finding out a few additional agencies that I will be adding to my list. Thank you"

Domestic Abuse and Protection of Children:

"Really enjoyed the course and hearing all about the work being done with woman, children and perps to change these behaviours and make life a happier / more enjoyable experience for all."

Identifying Stalking Behaviours:

“Really well-developed training that gave a perfectly pitched overview of stalking/stalkers - but also interventions (and what can work) which I had hoped would be present (and were). This is exactly what I was looking for, so really helpful!”

Working With Adult Survivors of Childhood Sexual Abuse:

“I thought this training was very good and engaging even on a Teams meeting. The facilitators really knew their stuff which made all the difference, and it wasn't formal so I felt I could speak up more.”

Exploring the Impact Gender Stereotypes and Unconscious Bias has on the Ambitions of Learners:

“I will be more conscious of what I say and do to promote equality”

FVAWP promotes e-learning courses developed by partner agencies, some of which are a prerequisite to attending level 2 webinar inputs (see [webpages](#) for training programme) These include

- Domestic Abuse Awareness Raising Tool (DAART)
- Sexual Violence Awareness Training
- Becoming Trauma Informed
- Introduction to Child Sexual Exploitation
- Awareness of Forced Marriage
- Recognising and Preventing Female Genital Mutilation (FGM)
- Developing Your Trauma Skilled Practice

FVAWP continued delivering [Safe and Together](#) Core training through a blended approach (using Safe and Together Institute Virtual Training Academy and Fife trainers consolidating the learning through webinars) targeting mainly social work staff in Children & Families and Criminal Justice services, as well as some of the MARAC partners. A further 54 staff completed the 4-day Core training, bringing the total number of staff trained in the Safe and Together model in Fife to over 240. The focus of the course content is:

- Keeping children safe and together with the non-abusing parent
- Partnering with the non-offending parent as the default position
- Intervening with perpetrators to reduce risk of harm to the child

Safe and Together training feedback:

“Best practice examples of reports were really useful”

“Being more domestic-violence informed, partnering with the non-offending parent, assessing the perpetrator’s patterns of behaviour to assess the impact on family functioning, and ensuring documentation is domestic-violence informed”

“Changing the language I use in documenting domestic abuse case notes and reports. Making sure the children’s voices are heard in these reports by quoting them”

“Doing more work with perpetrators to hold them accountable”

An additional 63 participants took part in 7 partner-led internal and external training seminars; these included specialist Foster Carer training provided by Kingdom Abuse Survivors Project and Fife Rape and Sexual Assault Centre, who also delivered training to SACRO, the Social Work Forum for Newly Qualified Practitioners, and the Early Years Network.

NHS Fife has continued to support routine enquiry in a range of health settings.

FVAWP partnered with Scottish Women’s Aid, Fife Council Housing, and Safer Communities to pilot [Equally Safe in Practice](#) (ESiP) training, rolling out mandatory training to Housing and Safer Communities staff comprising of three modules:

- ESiP Together for Gender Equality
- ESiP Understanding Domestic Abuse

- ESiP Understanding Sexual Violence

To date staff have completed the first module and attended sessions facilitated by trainers to discuss and consolidate their learning about gender equality. Of those who had not attended gender or VAW training previously, all felt that the training had increased their understanding of:

- What gender is and why it is important
- The harmful impact of gender stereotypes on individuals and society
- What we lose in an unequal society
- The link between women's inequality and violence against women
- Actions I can take to make a positive difference.

Feedback and key takeaways from participants included:

“That gender inequality in society can lead to violence against girls and woman, had just assumed those carrying out the violence were just bad people, not that society helped to set females up to face this violence”

“I could connect and relate to the experiences from other women. It made me realise I have been right to challenge unequal attitudes when men have been sexist or ignorant. It has also shown me that a women's standards are not too high in how they are expected to be treated by males. It is societies expectations that are far too low.”

Fife Suite (forensic examination for adult victims of rape and sexual assault) NHS Fife and partners including Police and FRASAC, have developed processes for self-referral which went live 1st April 2022 – allowing victims to have a forensic examination (within a critical timeframe) without having to make decisions about reporting the assault to the Police.

Fife Housing Partnership

Domestic Abuse Intervention Fund continues to run and support women with practical issues in settling into accommodation e.g. storage and removal costs.

Housing Options Pathway continues with Case Management approach. One consistent Case Manager has proven to be very successful with positive feedback from women.

Fife Housing Register partners have been looking at how to support women who have been rehoused to sustain tenancies, including Tenancy Assistance and Housing Support resources which have been identified.

Links have been made with the Private Landlords Forum to highlight supports that are out there for Private Sector Tenants experiencing domestic abuse.

Fife Council Housing Service was very involved in pushing legislative changes included in Domestic Abuse (Protection) (Scotland) Act.

MARAC Fife – (multi-agency risk assessment conferencing) is a process for the highest risk domestic abuse cases. Its aims are to safeguard adult victims; make links with other public protection arrangements in relation to children, perpetrators, and vulnerable adults; protect agency staff and address the behaviour of the perpetrator.

MARAC was sustained throughout Covid-19 restrictions with partners sharing information and holding discussions remotely. Of the 710 referrals to MARAC Fife

- **48%** were discussed by partners at MARAC and independent MARAC advocacy offered by Fife Women's Aid or KASP
- **26%** were referred to MARAC independent advocacy for further risk assessment, safety planning and victim support
- **24%** of referrals were returned to the referring agency to support without MARAC co-ordination but with feedback and signposting

85% of the total referrals into MARAC were from the Police. 95% of victims were female, aged from 16 to 78 years.

Cases involved stalking (37%), high levels of violence and coercive control. The impact on victims is profound in terms of trauma and wellbeing. Children are significantly impacted with domestic abuse identified as an adverse childhood experience (ACE). **782 children** were in the **337 MARAC case discussions**, usually the children of the victim or perpetrator but also step or half siblings, grandchildren, or otherwise at risk.

Substance misuse is not a cause nor an excuse for domestic abuse, however, can increase risk when the victim and/or the perpetrator are misusing alcohol or drugs. Of MARAC victims last year, 16% had identified alcohol ab/use and 16% drugs ab/use concerns. Of MARAC perpetrators 39% had an issue with alcohol and 45% with drugs. Joint work with Fife Alcohol and Drug Partnership continues, with the aim of improving support for women with dependencies.

MARAC reduces repeat victimisation within a context of complex and often escalating abuse where sharing information and partnership working is essential. Importantly, victims feel supported by the MARAC advocates and other partners. MARAC ensures partner agencies understand (and set tasks to reduce) the level of risk posed to adult victims and third parties including children. MARAC Advocates ensure all partners are aware of the victim's perspective and that tasking in the Risk Management Plan address their needs.

A MARAC Fife review led by a social work team manager, with a range of MARAC partners supporting case audits and review of processes and resources was undertaken in 2020/21. Recommendations have either been implemented or work begun to address them. Recommendations included to:

- increase Chairing capacity at MARAC case discussions (with a Fife Women's Aid manager joining the existing Police and Justice social work Chairs);
- enhance the links between Adult Protection and MARAC (with closer working relations through the Adult Protection Coordinator and MARAC Coordinator now in place and working well);
- focus on victim non-engagement and advocacy for less well-represented victims in the MARAC cohort (being explored through the creation of a short life working group).

The full recommendations and details can be viewed in the MARAC Annual Report 2021/22.

Safe, Secure and Supported at Home continued to be a key service during lockdown including for MARAC referrals. Fife Women's Aid deliver the befriending element which has been bolstered post lockdown, helping families to settle in unfamiliar surroundings.

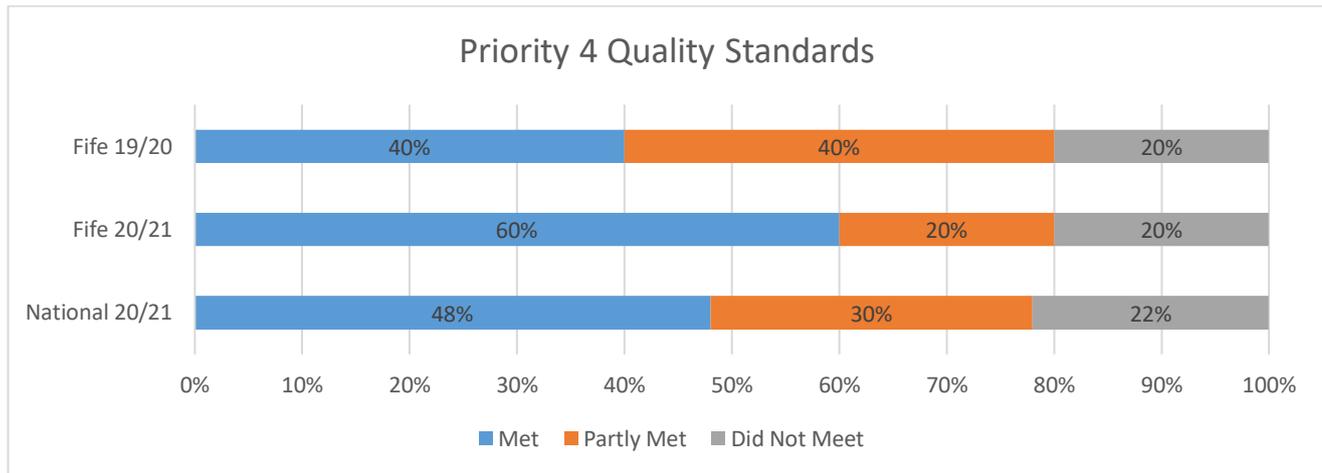
Next Steps

- Fife Violence Against Women Partnership will continue to monitor the demand for services as the impact of Covid varies, recognising the need for recovery services
- FVAWP will contribute to the national strategic funding review
- FVAWP will work with Alcohol and Drug Partnership to promote the learning from the community research looking at effective engagement with women with experience of violence against women and addictions.
- Strengthen joint work with Adult Support and Protection
- Housing Services developing guidance, processes and training materials re Domestic Abuse (Protection) (Scotland) Act.
 - Continue links with Private Sector to grow knowledge of domestic abuse supports
 - Work continues around tenancy sustainment models
 - Domestic Abuse Intervention Fund to continue to operate and provide practical assistance.
- Offer Safe and Together training to a wider range of partner agencies.
- Work with Equally Safe in Practice to deliver 2 more modules "Understanding Domestic Abuse" and "Understanding Sexual Violence".
- Develop training on Commercial Sexual Exploitation and Intimate Image abuse with national partners

Equally Safe Priority 4

Men desist from all forms of violence against women and girls and perpetrators of such violence receive a robust and effective response.

- Justice responses are robust, swift, consistent and co-ordinated
- Men who carry out violence against women and girls are identified early and held to account by the criminal and civil justice system
- Relevant links are made between the experience of women children and young people in the criminal and civil justice system



What have we done?

FVWAP promotes engaging with male perpetrators of domestic abuse to hold them accountable for their behaviours in terms of adult victims, children and third parties. Criminal Justice Social Work (CJSW) colleagues supported the development of a multi-agency seminar *“Engaging Safely with Male Perpetrators of Domestic Abuse”* which has evaluated well and is now incorporated into FVWAP training programme (see appendix 3)

Engaging Safely with Male Perpetrators of Domestic Abuse:

“I really enjoyed the course - it was clearly well thought through and had the right balance of theory and application. The leaders were insightful and knowledgeable. It’s one of the best courses I’ve attended in a long time, thank you.”

Covid restrictions had a significant impact on the functioning of criminal justice system, particularly the Courts where there were significant backlogs. CJSW continued to manage cases with close monitoring

Perpetrator groups were suspended, including for domestic abuse and sex offenders to be replaced with one-to-one delivery. Groups were re-established in January 22 as Covid restrictions eased.

There were significant backlogs in Unpaid Work - 20,000 hours were removed in Fife due to a change in the legislation, this did not however impact on perpetrators of domestic abuse / sexual violence or stalking offences who are required to complete their unpaid work.

There is effective sharing of information across processes in Fife to protect victims including MATAC¹ and DSDAS².

Fife Rape and Sexual Assault Centre and Fife Women's Aid continue to provide court support to victims required to attend Court alongside Victim Support Witness Service.

Next Steps

- Work to address backlogs in the Court systems with the additional financial support granted from Scottish Government.
- Deliver groupwork programmes

Practitioners Network

A Practitioners' Network has met on a regular basis throughout the year on Teams to keep professionals connected, share good practice, discuss service user feedback, review delivery of services, share prevention campaigns and training opportunities.

It has been an opportunity for agencies to update colleagues on the services they provide and how to access them with inputs from Fife Law Centre, Saje Scotland, Victim Support Scotland, Police Domestic Abuse Investigation Unit, Fife Women's Aid Children and Young People's Service, Project Forte (fencing), Kingdom Abuse Survivor's Project (KASP), Young Women Lead and a Safe and Together update.

It is hoped in the future to have face to face meetings and seminars to update and refresh practitioner's knowledge and skills.

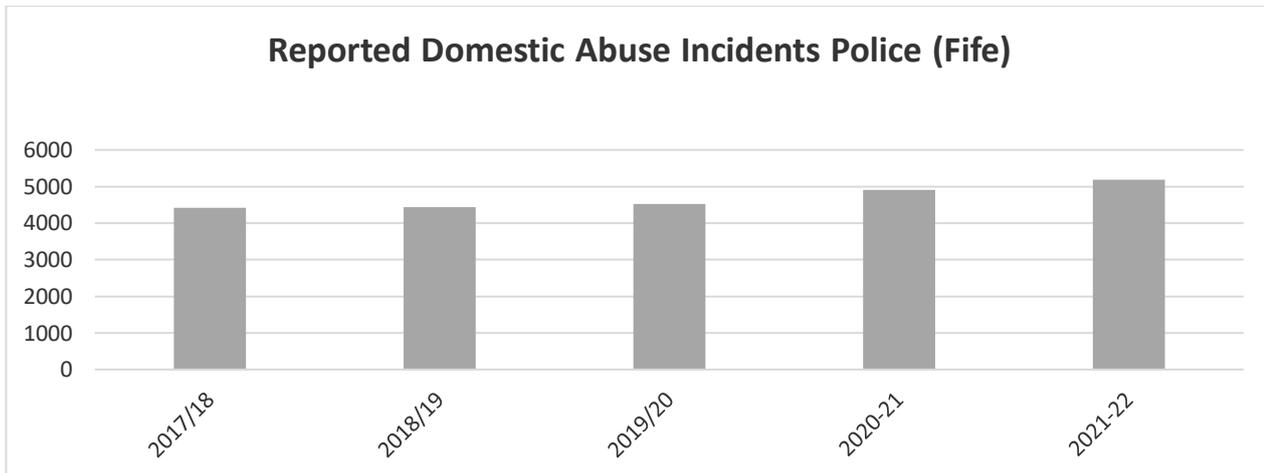
¹ Multi-Agency Tasking and Co-ordination - a police led process to share information about perpetrators who present the highest risk to victims, many have abused multiple partners

² Disclosure Scotland Domestic Abuse Scheme, a process where police can make a disclosure to the partner of a perpetrator of domestic abuse about their previous domestic abuse history (sometimes known as Claire's Law)

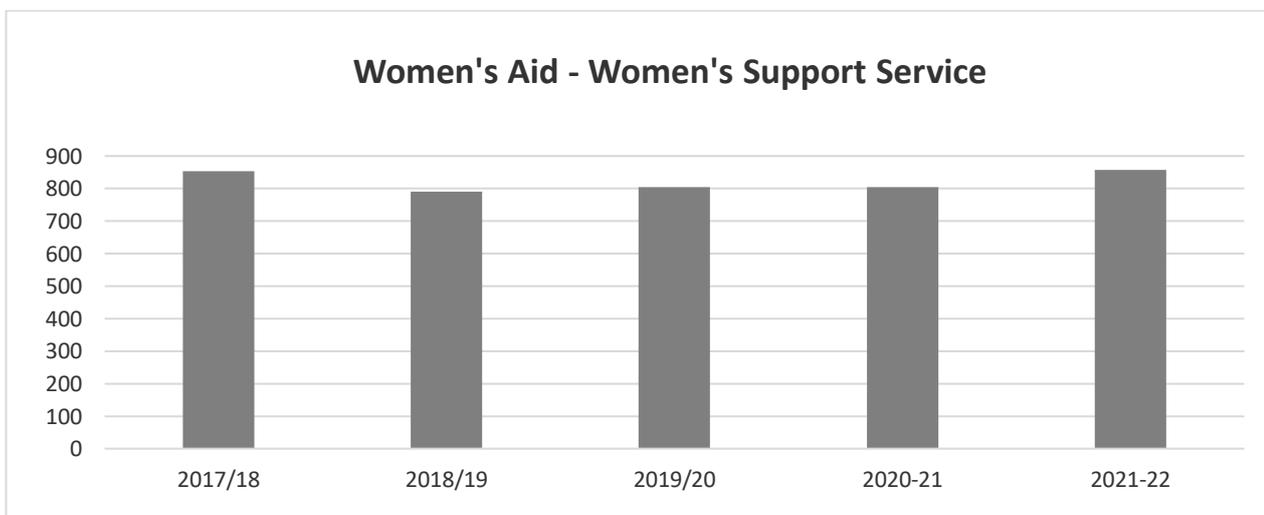
Demand for Services – Partners Data returns 2021/22

Domestic Abuse

Police Scotland (Fife Division) recorded **5195** incidents of domestic abuse. 42% were identified as crimes involving 3683 charges. This resulted in 1822 reports to the Procurator Fiscal. There has been an increase in reported domestic abuse incidents year on year as the graph below shows. There were real concerns at the start of Covid lockdowns that domestic abuse would be under-reported. Police continued to respond “business as usual” throughout the pandemic and these fears were not realised.



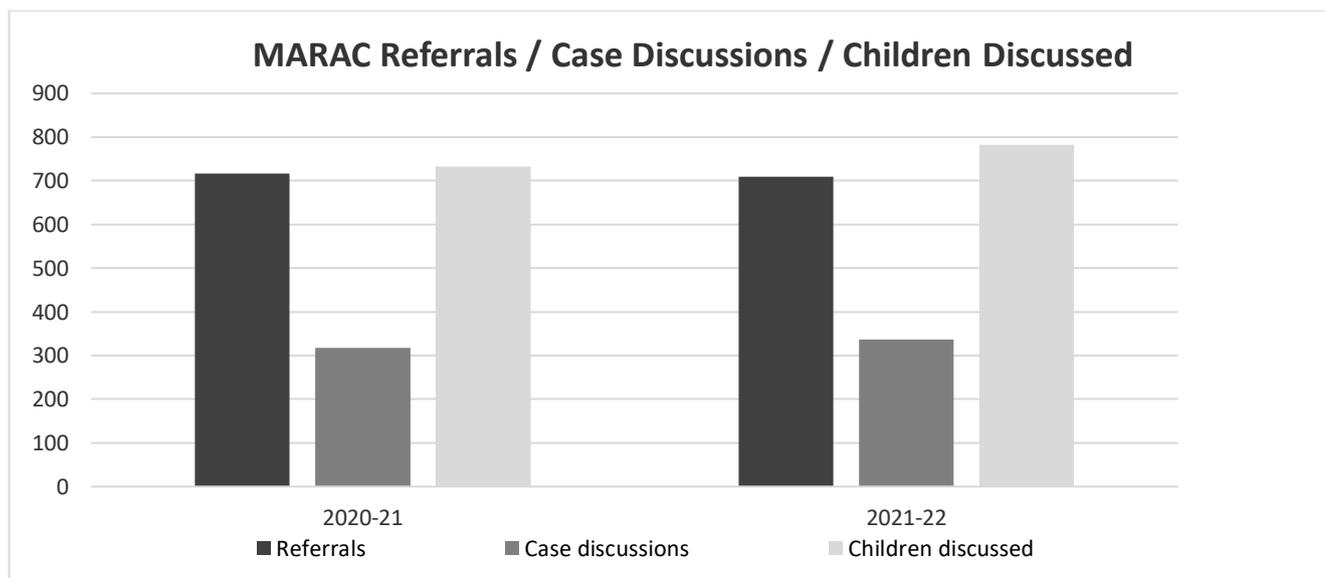
Fife Women’s Aid received **1306** referrals a reduction of 12% from the previous year to their services for women aged 16+ years, including women’s support service, refuge, MARAC, counselling, court support, befriending and family support. 857 of these referrals were to the women’s support service, which was an increase of 7% on the previous year. 461 children (0-15 years) were supported by FWA children and young people’s service an increase of 13%. This increase coincides with the launch of the new *Join the Dots* service. There were 194 refuge requests which represents a decrease of (46%) on the previous year. 2020/21 saw a significant increase in the number of refuge requests linked to the difficult position women found themselves in during Covid lockdowns. Refuge requests are now more similar to (and slightly lower than) the 2 years prior to Covid.



Shakti Women’s Aid received 24 new referrals, all domestic abuse cases. There was one woman with no recourse to public funds, three women were refugees seeking asylum. Honour based abuse was present as an element of the domestic abuse in four of the cases.

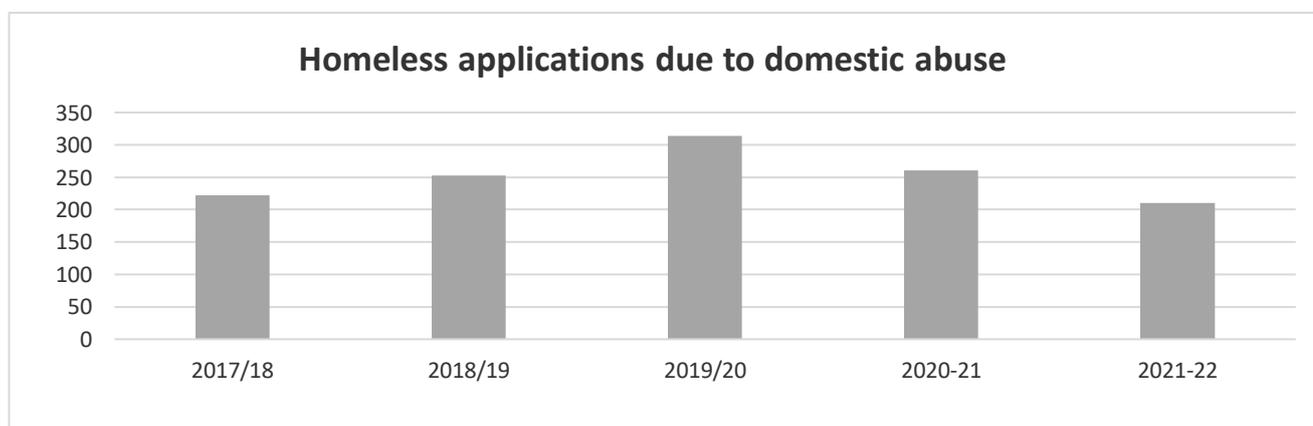
Cedar+ Fife – groupwork delivery continued to be impacted by Covid restrictions. Referral numbers remained lower than pre-covid levels. There were 79 referrals - an increase of 139% on previous years, but still well below pre-covid levels. 54 children and 41 children completed group with 3 supported on a one-to-one basis.

MARAC Fife received 710 high risk domestic abuse referrals. Virtual multi-agency meetings continued with enhanced screening processes. The number of case discussions was 337 including 782 babies / children.



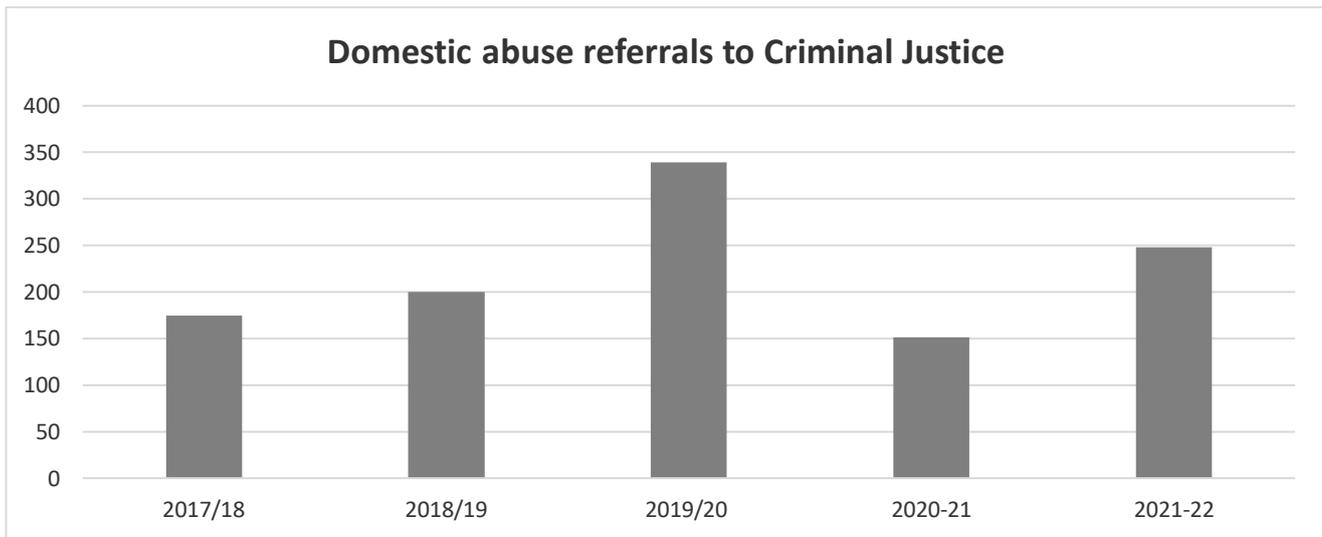
Saje received **376** referrals. 241 women completed the Freedom Programme and 89 the Toolkit for Life. Saje adapted services to deliver a range of on-line programmes. There continues to be ad-hoc support and weekly drop-in sessions.

Housing - The number of applications for homeless accommodation as a result of domestic abuse / violence against women decreased again last year (-20%). Housing Service has been working to reduce crisis homelessness and a number of measures have been put in place to support those with experience of domestic abuse. The numbers offered tenancies where there is known domestic abuse has remained very similar to last year at 210.

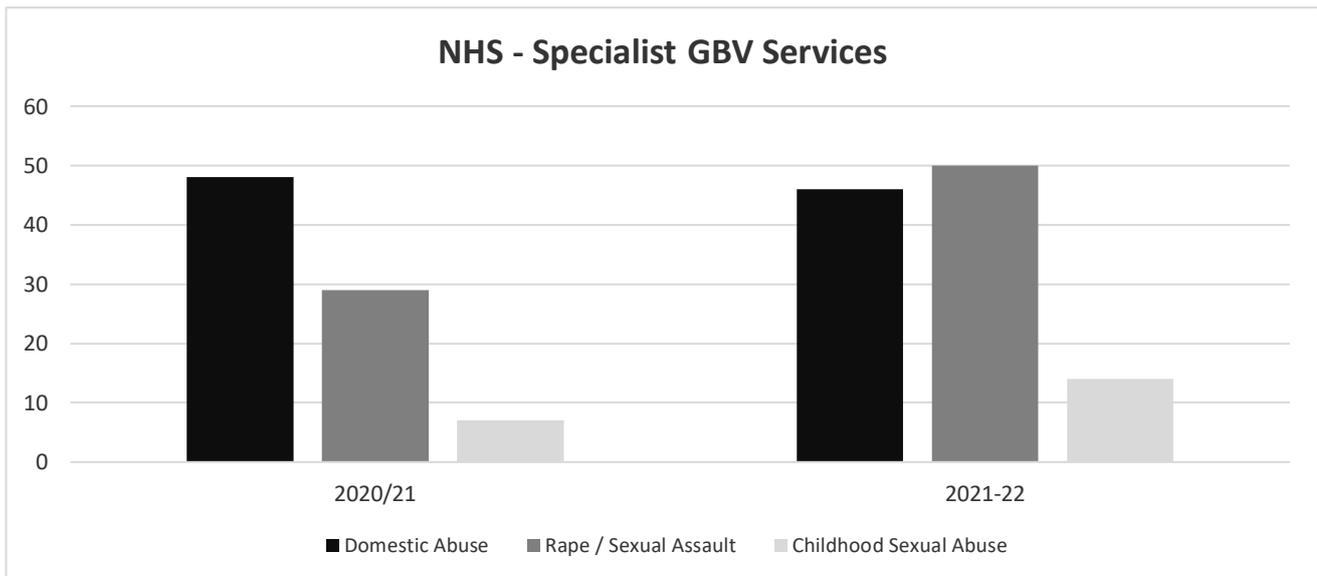


Criminal Justice

Covid continued to impact on both Courts and Criminal Justice Social Work. The number of referrals to criminal justice social work for perpetrators of domestic abuse (assault / serious assault / breach of the peace) was 248. This reflects an increase on the previous year of 64% but is still lower than the year prior to Covid restrictions. 57 men started the Caledonian programme, group delivery was hampered by Covid restrictions, where groups weren't possible one to one work continued. No men completed group in 2021/22. 74 women engaged with the women's service over the course of the year, others chose not to engage with the service. As of 31st March 2022 there were 123 women on the Women's Support service caseload.



NHS - Specialist NHS Gender Based Violence Service provided support as across a range of areas as follows.

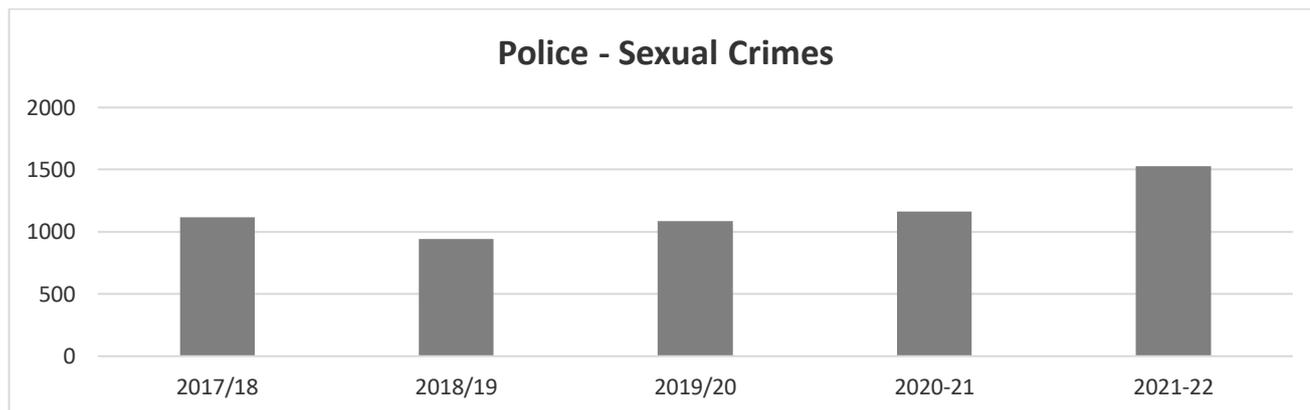


The Gender Based Violence Nurse Advisory Service saw a significant increase in the number of rape and sexual assault disclosures (42%) and childhood sexual abuse (100%). The team offers safety, support and stabilisation for victims and survivors of abuse. The Fife Suite for forensic examinations

based in Queen Margaret Hospital offers greater health focus. For further information see NHS Fife's GBV annual report.

Sexual Violence / Abuse

Police Scotland (Fife Division) recorded **1527** crimes of “indecenty”³. “Crimes of indecenty” describe a wide range of sexual offending as described in the foot note below including sexual assault and rape. This represents an increase of 31%. Police Scotland has local and national units which proactively target and investigate high risk offenders. These crimes include current and historic offending including in a domestic context. Police Scotland has had a number of campaigns to encourage reporting and support victims to disclose. Although Police Scotland operated throughout covid, some services were more limited. As services including recovery and therapeutic work resume victims and survivors are better supported by partner agencies to report to the police.



Third Sector Sexual Abuse Agencies received the following number of referrals

- **FRASAC** (Fife Rape and Sexual Assault Centre) received **353** new referrals, an increase of 36% on the previous year and higher than pre-covid levels. They supported a total of 541 individuals throughout the year
- **KASP** (Kingdom Abuse Survivor’s Project) received **297** new referrals, an increase of 84% on the previous year. They supported a total of 370 survivors throughout the year
- **Safe Space** received **53** new referrals, an increase of 18% on the previous year. They supported 72 survivors in the course of the year.

3rd sector partners have provided **5282** hours of support to survivors to help them cope with their experiences of abuse and violence during the last year. This represented an increase of 73% for FRASAC and 41% for Safe Space

Criminal Justice Social Work

³ Rape/ Having Intercourse with an Older Child, Sexual Assault by Penetration, Engaging in penetrative sexual activity with or towards an older child, Sexual Assault, Engaging in sexual activity with or towards an older child, Sexual Coercion, Causing a Young Child/Older Child to Participate in a Sexual Activity, Coercing/ Causing a Person/Young Child/Older Child to be Present During a Sexual Activity, Coercing /Causing a Person/Young Child/Older Child to Look at a Sexual Image, Communicating Indecently, Causing a Person to See or Hear an Indecent Communication, Sexual Exposure, Voyeurism, Administering a Substance for Sexual Purposes, Engaging while an Older Child in Sexual Conduct with or Towards Another Older Child, Engaging while an Older Child in Consensual Sexual Conduct with Another Older Child, Sexual Abuse of Trust (Children), Sexual Abuse of Trust of a Mentally Disordered Person

There were **122** referrals to criminal justice social work for reports as a result of sexual offending (an increase of 31%). 15 started on a programme focussing on reducing risk of further sexual offending with 11 successfully completing. This remains lower pre-Covid with the disruption to delivery of groupwork and Courts.

Appendix 1 Fife Violence Against Women Partnership Action Plan 2019-22

The action plan was amended in December 2020, recognising the significant impact of Covid on those affected by violence against women. In recognition of the particular risks for women and children the Scottish Government, CoSLA, Public Health Scotland and the Improvement Service published [Covid-19 Supplementary VAW Guidance](#) in June 2020 and an updated version in September 2020. This Guidance recognises:

The Guidance identifies a range of specific increased risks:

- During periods of lockdown and other social restrictions
- During recovery and renewal planning
- As partners build back better

The guidance also identifies 25 actions that local partners should consider to mitigate against those risks. The action plan now incorporates actions addressing 1 & 2 above
 SG 1 to 10 - during periods of lockdown and other social restrictions,
 SG 11 to 20 - during recovery and renewal planning.
 Some link closely to actions already in our action plan, others are additional.

Equally Safe Priority 1 - Scottish society embraces equality and mutual respect and rejects all forms of violence against women and girls

Planned Activity	Key actions	Progress
1.1 Work in partnership with schools, colleges and university to raise awareness of all forms of VAWG, aligning to Scottish Government led strategies and pilot projects. Ensure a strong focus on prevention including: <ul style="list-style-type: none"> • raising awareness of positive healthy relationships • supporting children and young people to identify 'unhealthy relationships' at an early stage. 	Develop a primary prevention strategy to raise awareness of gender-based violence and support the delivery of inputs across schools aligned to Curriculum for Excellence. <ul style="list-style-type: none"> • Early years • Primary schools • Secondary schools 	Complete
	University of St Andrews to work with partners to raise awareness of VAWG focusing on prevention including Mentors in Violence Programme FVAWP to support this prevention work, recognising the key role of specialist services.	Ongoing
1.2 Work in partnership with youth work groups to ensure a consistent approach to raising awareness and tackling tolerance of VAWG	Identify priority groups of children and young people to learn about healthy relationships and those who need additional support to cope with the impact of Covid and VAW	Ongoing
1.3 Engage with the local community to raise awareness of Violence Against Women, the causes and consequences and the role they can play in tackling it	Link with national prevention campaigns such as 16 days FVAWP to promote services and where to get help (see priority 3, action 8 and priority 2, action 19)	Ongoing

Equally Safe Priority 2 - Women and girls thrive as equal citizens: socially, culturally, economically and politically

Planned Activity	Key actions	Progress
2.1 Highlight Equally Safe within local Equalities Strategies	Work with the Senior Equalities Group (SEG) to promote the quality standards and additional actions highlighted in the <u>Covid-19 Supplementary VAW Guidance</u> that link to ES priority 2	Ongoing
2.2 Fife Council to engage with the Equally Safe Employer Accreditation Programme	<p>Fife Council to work with FVAWP to achieve Bronze Accreditation where the framework addresses:</p> <ul style="list-style-type: none"> • Leadership • Data • Flexible working • Occupational Segregation • Workplace culture • Violence against women <p>Share learning with FVAWP partners Fife Council and Partners to highlight VAW policies in context of Covid-19, recognising the impact Covid-19 has had on staff working from home and additional risks. Promote Domestic Abuse Awareness Raising Training (<u>DAART</u>) to managers and staff across the Partnership</p>	Ongoing
2.3 (SG19) Regularly consult with women, children and young people with lived experience of VAWG and ensure that the recovery systems and services put in place locally recognise and respond to their specific needs, including WCYP with protected characteristics and/ or complex needs (previously FVAWP 2.3 and 2.4)	<p>Consult with women, children and young people with lived experience of VAW including those in contact with:</p> <ul style="list-style-type: none"> • VAW specialist services, • Fife Women’s Tent and • Equality Collective <p>and use this information to inform service design</p> <p>FVAWP and individual partners to liaise with local equality groups and identify opportunities for collaborative working including Fife Equalities Forum.</p>	Ongoing
2.4 (SG1) Ensure Equality and Human Rights Impact Assessments are undertaken when developing any new policies/ responses to COVID-19, to reduce any unintended negative consequences to WCYP experiencing VAWG and ensure they meet the specific needs of people with protected characteristics	<p>EqlAs undertaken in line with the public sector equality duty.</p> <p>SEG to highlight impact of Covid-19 on women children and young people experiencing VAWG and share Supplementary guidance.</p>	Complete
2.5 (SG11). Undertake local strategic needs assessments to understand the impact the pandemic has had on women, children and young people experiencing	Share and discuss supplementary guidance with Community Managers to support local partnership recovery and renewal plans	Ongoing

Planned Activity	Key actions	Progress
VAWG and ensure this learning is used to shape local recovery and renewal plans		
2.6 (SG12). Ensure specific risks to women and children affected by VAWG are included in relevant integrated risk registers being developed by relevant Chief Officer Groups (COGs) to support wider recovery and renewal planning	VAW data to be shared with COPSG Share and highlight Supplementary Guidance with COPSG. Highlight Supplementary Guidance to those redrafting Plan 4 Fife	Complete
2.7 (SG20) Ensure that the inequality of outcomes that women have experienced during the pandemic are recognised and addressed in local recovery and renewal strategies, as well as in specific strategies relating to employability and economic recovery and poverty and welfare	Revised Equality and Diversity Scheme to reflect impact of Covid -19 including identifying inequality of outcome and disadvantage on women, children and young people. Share and highlight Supplementary Guidance with: <ul style="list-style-type: none"> • Opportunities Fife Partnership • Community Managers • Communities and Wellbeing Partnership • Child Poverty Group 	Complete

Equally Safe Priority 3 - Interventions are early and effective, preventing violence and maximising safety and wellbeing of women, children and young people

Planned Activity	Key actions	Progress
<p>3.1 Improve funding arrangements for VAW services to ensure high quality, sustainable services are available locally for women and children affected by all forms of VAWG</p> <p>3.1a Consider how to support and enhance capacity of specialist services. Wherever possible, this will include ensuring that any local funding and contractual expectations are flexible to support service delivery and the changing needs of WCYP (SG6)</p>	<p>Continue to consider resources at FVAWP Executive meetings, working together within funding constraints</p>	<p>Ongoing</p>
<p>3.1b Develop a strategy for effective multi-agency communication & data sharing to capture both quantitative and qualitative evidence on the impact of COVID-19 on women, children and young people (SG 5)</p>	<p>Quarterly quantitative and qualitative data is collected from partners to evidence impact of Covid</p>	<p>Complete</p>
<p>3.1c Work in partnership with specialist VAWG services and universal services to identify anticipated levels of demand for crisis, recovery and other support in the coming year, and ensure resources are available to meet these. (SG17)</p> <p>3.1d Explore opportunities to lever additional resources to support systems and services to respond to increased levels of demand. (SG18)</p>	<p>Regular reports to FVAWP Executive to include:</p> <ol style="list-style-type: none"> 1. Trends 2. Waiting Lists 3. Alternative delivery methods 	<p>Ongoing</p>
<p>3.2 Develop new pathways with psychological services for women and children affected by violence against women</p> <p>3.2a Ensure local workforces have capacity and capability to provide trauma-informed support and services for all WCYP who require it (SG15)</p>	<p>Develop care pathways to meet national standards for forensic examination for sexual assault</p> <p>Work with Fife Trauma Network and Psychological Services to ensure appropriate supports for survivors of violence against women</p> <p>NES trauma e-learning to be included in FVAWP training programme</p>	<p>Complete</p>
<p>3.3 Work towards national standards for forensic examination for sexual assault</p>	<p>Continue to develop services and health pathways for adult survivors of sexual assault with regular review and incorporating the views of victims / survivors.</p>	<p>Complete</p>

Planned Activity	Key actions	Progress
<p>3.4 Review support for women and children with additional vulnerabilities including:</p> <ul style="list-style-type: none"> • trauma (complete) • substance misuse • mental health (complete) • military community • learning disability 	FVAWP (including MARAC leads) to work with Trauma network	Complete
	<ul style="list-style-type: none"> • Alcohol and Drug Partnership (ADP) 	Ongoing
	<ul style="list-style-type: none"> • MOD 	To be developed
	to ensure appropriate services are accessible and meet service users' needs.	
<p>3.5 Review and maintain support & recovery services available for children affected by VAWG</p> <p>3.5a Work in partnership with specialist VAWG services to ensure that robust pathways are in place to identify children and young people experiencing domestic abuse and other forms of VAWG and that they are able to access spaces at ELC and Education Hubs where possible, during periods when schools and nurseries are closed (SG4)</p> <p>3.5b Work in partnership with specialist VAWG services to ensure the needs of children experiencing domestic abuse are prioritised as part of recovery strategies being developed by Children Services and Education teams (SG14)</p>	<ul style="list-style-type: none"> • Young people's sexual abuse support services 12+ years at FRASAC • Seafield Project • Child and Adolescent Mental Health Services (CAMHS) • Fife Women's Aid Children and Young people's services • CEDAR+ (Children Experiencing Domestic Abuse Recovery including Early Years MARAC to identify and refer children and young people. <p>Health, Social Work and Education work in partnership to identify children at risk (including all children on the child protection register)</p> <p>Develop mechanism for specialist services to refer to Education Hubs</p> <p>Share and discuss supplementary guidance with Community Managers for consideration at Multi-Disciplinary Teams</p> <p>Share with Education Managers</p>	Ongoing
<p>3.6 Continue to review and deliver training opportunities, responding to FVAWP priorities</p>	Develop a FVAWP multi-agency training framework identifying e-learning and virtual training opportunities.	Complete
	<p>FVAWP training programme to:</p> <ul style="list-style-type: none"> • promote Safe & Together principles • highlight the impact of VAW on trauma • highlight stalking and coercive control <p>Rollout Safe and Together core training to Social Work (Children and Families and Criminal Justice)</p>	Ongoing
<p>3.7 NHS to review training and routine enquiry within healthcare settings</p>	Develop an improvement plan to increase the use of routine enquiry in the priority areas as set out in CEL	Ongoing
<p>3.8 Review options to provide quality, safe, secure and accessible accommodation that meets the needs of</p>	Fife Housing Partnership (FHP) Project to deliver on <i>Improving the Way We Work</i> action plan:	Ongoing

Planned Activity	Key actions	Progress
<p>women, children and young people affected by VAWG</p> <p>3.8a Develop a COVID-19 domestic abuse housing policy based on good practice guidance (SG3)</p>	<ul style="list-style-type: none"> Develop multi-agency case working model for women who wish to retain settled accommodation <p>Each landlord to develop their own tenancy management policy based on revised Fife Housing Register Domestic Abuse and Sexual Violence Protocol</p>	
	<ul style="list-style-type: none"> Develop a Prevention of Homelessness Fund to support women to access and retain settled accommodation 	Complete
	<ul style="list-style-type: none"> Continue to develop the Housing Options Pathway for women experiencing domestic abuse 	Complete
<p>3.9 MARAC – multi-agency risk assessment conferencing</p> <p>3.9a Ensure MARACs continue to function to identify and enable safety plans to be put in place for WCYP at greatest risk of harm (SG2)</p>	<p>Develop and work to the 10 principles of an effective MARAC.</p> <p>Continue MARAC with revised processes to reflect Covid restrictions</p> <p>Undertake review / audit of MARAC</p>	Complete
<p>3.10 Continue to deliver Safe Secure and Supported at Home (SS&S@H) services</p>	<p>Identify resources to continue project beyond November 2019. Co-ordinate delivery of:</p> <ul style="list-style-type: none"> Befriending Home security advice and equipment Police alarms Housing advice and support 	Complete
<p>3.11 Cross reference learning from local and national case reviews relating to both children and adults relating to violence against women and children (including child sexual exploitation)</p>	<p>Learning from case reviews to be shared with FVAWP partners</p>	Ongoing
<p>3.12 Encourage community planning partners to work together to ensure a consistent approach to meeting the needs of WCYP, particularly in adult protection, child protection and criminal justice responses (SG 7)</p>	<p>COPSG to co-ordinate public protection responses including VAW, adult protection, child protection and MAPPA.</p>	Complete
<p>3.13 Use social media and other communication channels to highlight local services & support available to WCYP and ensure different sectors of the workforce know the role they can play in reducing risks. The use of accessible communication should be promoted wherever possible to ensure that women and children with visual or sensory disabilities, learning difficulties, language barriers or other communication support needs are not excluded (SG 8)</p>	<p>FVAWP to work with Fife Council Communications Team and FVAWP partners to highlight local services & support, and staff know the role they can play in reducing risks. Sharing information to those supporting service users with additional vulnerabilities</p> <p>Update FVAWP Webpages</p>	Complete

Planned Activity	Key actions	Progress
3.14 Adopt a whole-systems, child-centred approach to working with families experiencing domestic abuse & ensure children are involved in decision making where appropriate (SG13)	Core business.	Complete (ongoing)

Equally Safe Priority 4

Men desist from all forms of violence against women and girls and perpetrators of such violence receive a robust and effective response.

Planned Activity	Key actions	Progress
4.1 Identify staff that need training in identifying and engaging with perpetrators (including health visitors & midwives)	Use the Safe and Together model to underpin training to support staff in their role. Develop and deliver-multi-agency training to support staff in identifying and responding to perpetrators of domestic abuse appropriately.	Complete
4.2 Develop appropriate interventions to engage with, challenge and support change in the behaviour of perpetrators of VAW 4.2a (SG9) Update risk assessment & management plans for convicted perpetrators & ensure close monitoring of high-risk perpetrators. Where possible, and this can be done safely, intervene directly with perpetrators face-to-face or virtually to support them to change negative behaviours. If not possible, consider other ways of safely engaging to monitor behaviour 4.2b (SG10) Ensure that criminal justice partners have relevant details of index offences relating to VAWG and information around protective orders (e.g. NHOs) preventing contact with WCYP 4.2c (SG16). Ensure perpetrators are held to account through robust use of criminal justice process and resumption of programmed interventions, including use of flexible newly accredited 1:1 delivery methods, if groupwork support remains impractical.	Convicted perpetrators and high-risk offenders are monitored through MAPPA, engagement with offenders and MATAAC Safety planning and robust management of offenders Work with Procurator Fiscal's office to ensure information is shared with criminal justice partners. Deliver the Caledonian Groupwork Programme, if restrictions demand this can take place on a one-to-one basis. Additional one to one work with perpetrators of domestic abuse will also be undertaken. Deliver Moving Forward Making Changes (MFMC) programme (one to one basis) or another appropriate accredited programme Unpaid work and other activity including domestic abuse work	Ongoing
4.3 Multi-agency Tasking and Co-ordination (MATAAC) groups identify high risk domestic abuse perpetrators and hold them to account	Regular MATAAC meetings are held with partners, linking with <ul style="list-style-type: none"> • DSDAS (Disclosure Scheme Domestic Abuse Scotland) - • MARAC 	Complete

Appendix 2. Children and Young People's (CYP) Prevention Inputs from FVAWP partners 2021/22

Organisation	Establishment	Delivery	Content	Age	Number
NSPCC	17 primary schools	Online resources supporting In-person (education)	NSPCC: Speak Out Stay Safe	P1-7	3100
FRASAC	Glenrothes High School	In-person	How To Prevent Sexual Violence	S6	48
FRASAC	Glenrothes High School	In-person	Rape Crisis: Consent and Social Media	S3	14
FRASAC	Dunfermline High School	In-person	Rape Crisis: Consent and Social Media	S2	178
FRASAC	Madras College	In-person	What Is Sexual Violence & Social Media modules	S4	100
FRASAC	Woodmill High School	In-person	Rape Crisis: Consent and Social Media	S2	184
FRASAC	Woodmill High School	In-person	What Is Sexual Violence & Social Media modules	S3	129
FRASAC	Balwearie High School	In-person	Rape Crisis: Consent and Social Media	S2	43
Got Consent Group	Madras College	In-person	Got Consent?	S6	50
Got Consent Group	University of St. Andrews	Online	Leadership Workshops	17+	800+
Got Consent Group	University of St. Andrews	Online	"How Saints Speak" (How politics interact with 'consent' and sexual gender based violence)	17+	14
Got Consent Group	University of St. Andrews	In-person	Healthy Relationship Workshops	17+	14
Got Consent Group	University of St. Andrews	In-person	Online Consent Module	17+	4
Got consent Group	University of St. Andrews	In-person	'Got Consent?'	S6	50

Appendix 3. FVAWP Training 2021/22

The following national e-learning modules are promoted in our programme but it is not possible to monitor how many Fife staff have completed:

- Sexual Violence Basic Awareness
- Child Sexual Exploitation
- Awareness of Forced Marriage
- Recognising and Preventing FGM
- Developing Your Trauma Skilled Practice

FVAWP Training 2021/22 (e-learning completed but not evaluated)	Attendees				
Domestic Abuse (DAART)	133				
Becoming Trauma Informed	283				
Human Trafficking	372				
FVAWP Training 2021/22 (Webinars & Blended Learning)					
Housing Domestic Abuse Refresher	41				
Rape & Sexual Assault – Supporting to Report	24				
Rape & Sexual Assault - Handling Disclosures	25				
Safe and Together (Core Training - blending learning)	54				
FVAWP Training 2021/22 (Webinars attended and evaluated)		Satisfaction (%)	Improved Understanding (%)	Highlight good practice? (%)	Increase knowledge of services/resources? (%)
Equally Safe in Practice – Together for Gender Equality	416	98	98	98	Not evaluated
Support Adult Survivors of Childhood Sexual Abuse (Webinar)	16	100	100	100	100
Identifying and Working with Stalking Behaviours	79	94	100	95	85
Domestic Abuse and Protection of Children	29	100	100	100	92
MARAC	57	100	100	98	100
Engaging Safely with Male Perpetrators of Domestic Abuse	25	97	94	100	100
Exploring the Impact Gender Stereotypes and Unconscious Bias has on the Ambitions of Learners	17	100	100	100	100
Total	1571	98	99	99	96

Appendix 4 Abbreviations used in report

ADP	Alcohol and Drug Partnership
CAMHS	Child and Adolescent Mental Health Service
Cedar+	Children Experiencing Domestic Abuse Recovery
CEL	Chief Executive Letter
CJSW	Criminal Justice Social Work
COG	Chief Officers Group
COPSG	Chief Officers Public Safety Group
CoSLA	Convention of Scottish Local Authorities.
DAART	Domestic Abuse Awareness Raising Training
DSDAS	Disclosure Scotland Domestic Abuse Scheme
ELC	Early Learning Centre
EqIA	Equality Impact Assessment
FGM	Female Genital Mutilation
FHP	Fife Housing Partnership
FRASAC	Fife Rape and Sexual Assault Centre
FVAWP	Fife Violence Against Women Partnership
FWA	Fife Women's Aid
GBV	Gender Based Violence
KASP	Kingdom Abuse Survivors Project
MAPPA	Multi Agency Public Protection Agency
MARAC	Multi Agency Risk Assessment Conferencing
MATAC	Multi Agency Tasking
MFMC	Moving Forward Making Changes
MOD	Ministry of Defence
MVP	Mentoring Violence Programme
NES	NHS Education for Scotland
NHO	Non-Harassment Order
NSPCC	National Society for the Protection of Cruelty to Children
SACRO	Scottish Association for the Care and Resettlement of Offenders (UK)
SG	Scottish Government
SEG	Senior Equalities Group
SSS@H	Safe, Secure and Supported @ Home
VAW/VAWG	Violence Against Women/Violence Against Women and Girls
WCYP	Women, Children and Young People

19 January 2023

Agenda Item No. 07

Justice Social Work – Performance Review & Improvement Plan 2022-23

Report by: Kathy Henwood, Head of Service

Wards Affected: All

Purpose

To inform members of the work being carried out by the Justice Social Work service, including those areas identified as priority in the Performance Improvement Framework.

Recommendation(s)

For members to note the content of the report and the potential for positive impact across the Council.

Resource Implications

There are no resource implications, Justice Social Work is grant funded directly from the Scottish Government.

Legal & Risk Implications

None

Impact Assessment

None

Consultation

None

1.0 Background

- 1.1 The Justice Social Work Service has produced its second annual report, this year incorporating for the first time a progress update on targeted priority areas in the Performance Improvement Framework, with the intention of opening up to more accountability and external scrutiny. The report also includes a bespoke Justice social Work Training Plan and identifies areas of positive and innovative practice for members to consider.

2.0 Current Position

2.1 Description of Report:

The Justice Social Work Performance Review & Improvement Plan sets out the context of the work undertaken in Fife both in terms of numbers and with wider geographic and demographic nuances within the expansive boundaries of the Kingdom. A further description of the operational delivery function is noted highlighting the management structure and the specific area and specialist areas of service delivery.

- 2.1.1 The report then examines progress on the Performance Improvement Framework of 2021/22 adding a dimension of performance review into the Service, and touches upon ongoing internal mechanisms to oversee performance improvement through ongoing audit and review. All these newly introduced processes provide ongoing and up-to-date detail about our performance against national standards, Key Performance Indicator targets and Care Inspectorate expectations.

- 2.1.2 The concluding part of the report looks at innovative practice, our policy of inclusive service development (including the views of service-users) and reflects upon national recognition at CoSLA and the Scottish Association of Social Workers (SASW). The section concludes with examples of service-user feedback on the Service.

2.2 Performance Improvement Framework:

- 2.2.1 The Performance improvement Framework highlights those areas selected as required priority and additional input and scrutiny to achieve particular goals and targets for the year ahead. This report allows for scrutiny of the 21/22 framework and provides an overview of this years priorities in terms of proposals, actions and measurements required to achieve those targets. A verbal update on the 22/23 framework will be available on the day of the Committee.

3.0 Conclusions

- 3.1 The Performance Review and Improvement Plan is presented for Members information, providing the opportunity to seek clarity on any aspects of the report.

List of Appendices

1. Fife Council, Justice Social Work, Performance Review and Improvement Plan

Background Papers

There are no background papers.

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Fife Justice Social Work Service



Performance Review and Improvement Plan

An overview of Justice Social Work in Fife

2022-23



@fcjusticesw

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FOREWORD

Once again, I am delighted to introduce the Justice Social Work Service Performance Review and Improvement Plan. This highlights areas where performance has been reviewed and actions taken, it will also clearly identify the service priorities for the next 12 months and finally provide clarity on those areas of work that have been identified for improvement.

The plan seeks to build upon an outstanding year for the service where they received five nominations for national awards including four at the joint SSSC and SASW Awards in October, which highlights the best of practice across the social work profession in Scotland. The Service was delighted to receive the SASW Award 'Making Change Happen' for their innovative and ground-breaking Enhanced Bail Supervision service. Further success followed at the COSLA Excellence awards in February when the Service was awarded 'Tackling Inequalities and Improving Health' for their revamped and renewed TURN Men's Service. These awards not only outline the excellent practice taking place in Fife Justice Service but also proudly represent Fife Council on the national stage.

These awards, along with the delivery of improved services, happened during the second year of the global pandemic at a time when services had to be delivered in new ways, utilising new methods whilst continuing to prioritise staff safety. I would like to acknowledge my gratitude to colleagues across the Justice Social Work Service who have positively contributed to the Service delivery during this time and to the forward-thinking vision of the Service as we embark upon our recovery.



Kathy Henwood
Head of Education & Children's Services
(Children & Families and Justice Services)
Chief Social Work Officer

INTRODUCTION

The Justice Service plan for 22/23 builds upon the success of last year's plan in identifying priorities and builds in elements of performance review to offer examination of the improvements made to our self-evaluation processes, and to ensure we remain open to scrutiny. These changes strengthen the Service's position by being more independent, more open and more responsive. It is timely that as we move out of the global pandemic that we have set ourselves targets for the coming year in the form of a Performance Improvement Framework, detailing the priorities for the Service moving forward. Throughout this plan, it is hoped that the positive work which has taken place over the last 12 months can be showcased as 2021-22 improvement priorities are reviewed and future priorities for Fife Justice Service are set out. The use of anonymised real life scenarios via Good Practice Forms, service user feedback and photographs which were produced in partnership with Community Justice Scotland as part of the 'How do we talk about Community Justice', brings to life the life-changing work undertaken by our staff on a daily basis.

Our commitment to staff as our most valuable resource has been and will continue to be the Service's top priority and I would like to take this opportunity to thank our staff for their hardwork and determination to deliver services to some of the most vulnerable during an unprecedented situation. This commitment is underpinned by the Council's own strategy which can be accessed here [Our People Matter Workforce Strategy](#). Not only did the service deliver core services, it has developed new and improved services and has subsequently received national recognition for these achievements. With new challenges ahead, the Service will continue to deliver services to tackle the issue of offending within our communities with a clear purpose and direction.



Steve Hopton
Service Manager
Fife Justice Social Work Service

UNDERSTANDING THE FIFE CONTEXT

Fife is the third largest local authority area in Scotland by population, which is estimated to be around 374,00 (*National Records of Scotland, 2020*). With the 2021 Census now underway, this will provide an updated population count in the coming months. Alongside year-on-year changes, Fife Justice Service faced its biggest challenge to date, as the global pandemic influenced all aspects of work undertaken over the last 24 months. Despite this, the service overcame such challenges to provide support to some of the area's most vulnerable service users and monitor risk with an unwavering emphasis on public protection.

The infographic detailed below provides an overview of the work undertaken by Fife Justice Service from 1 April 2020 – 31 March 2021. In addition to the statistical information relating to reports submitted to Court etc, the performance of the service is measured against Key Performance Indicators which are useful in identifying areas for development or improvement. Despite the challenges detailed above, Fife Justice Service have evidenced the ability to continue providing core services, with the number of successful completions of Community Payback Orders increasing to 78% from 77% the previous reporting year. There was also a 24% increase in successful completions of Orders with specialist programme requirements which included facilitation of the Caledonian System, a groupwork programme for perpetrators of domestic abuse.



With 15,950 hours of Unpaid Work completed by service users, this resulted in the successful completion of 483 Community Payback Orders notwithstanding restrictions on office access, workshops and placements. It is encouraging that Unpaid Work squads have now returned to full capacity in line with government guidance, with continued emphasis on supporting service users to complete the hours imposed in the quickest timeframe possible. It is equally encouraging that the Scottish

Government has extended the Coronavirus (Scotland) Act 2020 provisions relating to unpaid work, allowing for a minimum timeframe of 12-months for the hours to be completed, which will remain in place until 30 September 2022. This provides Fife Justice Service the opportunity to continue supporting service users to complete outstanding hours within the finite resources allocated in this area. With the continued backlog of Court cases expected in the coming months, this development is very much welcomed.

Fife Justice Service continue to think creatively and deliver services innovatively. Prior to COVID-19, the majority of supervision appointments took place in an office setting. With office closures and COVID-19 restrictions preventing meetings indoors, the service embraced the opportunity to meet service users outdoors, using green spaces throughout Fife to engage with them in a more therapeutic environment. The feedback from both service users and practitioners was positive, with both parties feeling the benefit of engaging out with a corporate environment. Although it is acknowledged that offence focused work requires a confidential and safe area, the use of 'walks and talks' remains as a method of engagement.



A number of approaches similar to the 'walks and talks' have been developed since the Pandemic, this shift in culture has allowed staff to focus on a holistic approach, with the priority being to address basic needs during this crisis. Feedback from service users has evidenced improvements in relationship-based practice which ultimately increases likelihood of sustained engagement and successful completion of Orders.

FIFE JUSTICE SOCIAL WORK SERVICE 2020/21



1212 Criminal Justice Social Work Reports produced for Court.

78% of service users successfully completed their Community Payback Order.

TURN

Men's Group



16 service users supported.



7 TURN service users moved on to employment or volunteering.

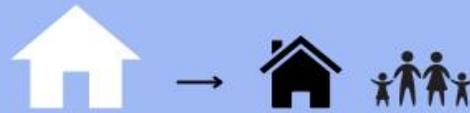
COSLA Excellence Award winner 2022

15,950 

HOURS OF UNPAID WORK COMPLETED.

483 

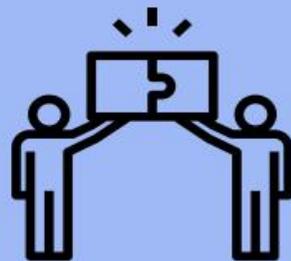
COMMUNITY PAYBACK ORDERS COMPLETED SUCCESSFULLY.



Throughcare Services

92 service users subject to statutory supervision.

89 males **3** females



Approximately 7 out of 10 males completed their CPO successfully.



Approximately 8 out of 10 females completed their CPO successfully.

Woman's Justice Team

100% OF FEMALE SERVICE USERS WERE REGISTERED WITH A GP.



Groupwork Services Team

89% of groupwork programmes successfully completed.

79 women offered support from Caledonian Woman's Worker.



37% increase in DTTO successful completions.

OPERATIONAL DELIVERY FUNCTIONS

Fife Justice Social Work Service Organisational Structure



Fife Justice Service are responsible for providing a statutory social work service for individuals living in Fife who are involved in the Justice System. The service operates a mixture of geographical based teams who work with service users subject to Community Payback Orders and Fife-wide resources who provide a range of specialist services. All of the teams within Justice Service have a dedicated Team Manager who supports a range of Senior Practitioners, Social Workers, Social Work Assistants and Unpaid Work Supervisors. Additionally, our Women’s Justice Teams have four members of NHS staff who provide addiction, mental and physical health services to our female service users.

❖ Community Payback Order Teams and Women’s Justice Teams

These teams are responsible for the completion of Court reports and supervision of Community Payback Orders (CPO). In addition, the teams based in Dunfermline and Kirkcaldy provide a social work presence within the Sheriff Court in their area to assist Sheriffs and offer support to those appearing in Court and their families.

❖ Specialist Teams

Throughcare – The work undertaken by these teams is primarily delivered under statute. The Throughcare teams work Fife-wide and provide reports for the High Court, Scottish Prison Service (SPS) and Parole Board whilst supervising those on statutory supervision following release from prison. The team also maintains contact with sentenced prisoners who will be subject to supervision upon release, primarily through the Integrated Case Management (ICM) process and when reports are requested.

Unpaid Work – A requirement of a Community Payback Order which provides support to community groups or charities as well as individuals who can request help for their projects. Unpaid work in the community provides the labour and tools and the community groups provide the materials e.g. paint, plants or building materials.



Groupwork – Delivering both the Caledonian System for men convicted of domestic abuse offences, whilst providing the partners/victims and children with support from Caledonian Women's workers. Moving Forward Making Changes is a groupwork programme focusing on a 'good lives' model for those convicted of sexual offences.

Drug Treatment and Testing Orders (DTTO) – Delivers an intensive intervention that specifically targets the reduction in illicit drug use by the individual. The principles are that by reducing the offender's use of illicit drugs there will be a reduction in offending behaviour. Alongside the aim of achieving stability for the service user, therapies such as acupuncture (*right*) can be used to reduce the feelings of withdrawal and addiction.



Early Intervention Service (EIS) – This team was originally established as the Enhanced Bail Service (EBS) in April 2021. This team evidenced the effectiveness of early intervention through supporting individuals to address welfare needs, increasing stability and ability to engage with services. Adopting this approach in a broader sense resulted in EBS staffing and remit increasing to include all of the service's Diversion from Prosecution and Structured Deferred Sentence cases and the Early

Intervention Service was established. This service has been fully functional since March 2022 and encapsulates the Youth Justice Service which recently transitioned from Young People’s Team within Children’s Services to Justice Service.

Fife Justice Service Partners and Stakeholders



Fife Justice Service aims to reduce the likelihood of re-offending and promote community safety. Research has demonstrated the links between offending behaviour and issues such as poverty, poor mental health, substance misuse, unemployment, literacy and childhood trauma. Our interventions are therefore reflective of the issues that require to be addressed to reduce risks both to the individual and the wider community. Throughout this plan, a number of examples of multi-agency approaches are set out, evidencing the importance of working across a range of agencies to deliver person-centred, appropriate interventions to those who require it.

A priority for Fife Justice Service in the coming months will be the preparation for a potential Diversion from Prosecution Inspection carried out by HM Chief Inspector of Prosecution in Scotland. All local authorities across Scotland have been invited to submit a Smart Survey collating responses from all strategic and operational partners prior to selection for inspection taking place. Fife Justice Service have viewed this as a valuable opportunity to revisit existing Diversion from

Prosecution processes and consider any opportunities to strengthen the multi-agency approach to delivering effective Diversion from Prosecution programmes in the future.

PERFORMANCE REVIEW

The commitment to embedding a Performance and Quality Assurance culture within Fife Justice Social Work Service began in October 2021 with the appointment of a Performance and Quality Assurance (P&QA) Team Manager. This remit of this role was to support the Service Manager to achieve the following:

- ❖ Revision of existing file audit tool.
- ❖ Develop new auditing process across the Justice Service.
- ❖ Support staff with the implementation of KPI analysis.
- ❖ Improve understanding of P&QA across the entire workforce.
- ❖ Create bespoke auditing tools to ensure a comprehensive overview of all aspects of work undertaken.
- ❖ Improve service user feedback and amplify service user voice.
- ❖ Creation of Good Practice Recognition Forms.



The revision of the existing file audit tool and process was the first development to be implemented. This involved Team Managers who had responsibility for auditing their own team’s cases transitioning to a process where they would analyse cases from other teams within the service. This fundamental change increased accountability and created independent oversight of the audit process across the service.

In conjunction with the revised file audit process, an additional process of self-evaluation was also developed to consider ways of improving the way services are delivered. Key Performance Indicator Analysis aims to examine the service users within the service who did not successfully complete their Order. With 78% of service users successfully completing their

Court Order/Licence, it was acknowledged that there is a vast amount of learning to gain from examining the remaining 22%.

A further example of this within the Service is the development of the Significant Case Review Group. The membership includes managers, Senior Practitioners, Social Workers and Social Work Assistants who are involved for a period of 12 months. The function of the group is to examine, scrutinise and analyse any case which meets the criteria for a Significant Case Review (where an incident has occurred which has resulted in serious injury or death), this can involve analysis of case records, interviewing workers and/or service users and any other means necessary to gain relevant information to undertake analysis. These findings then form the basis of a report which is countersigned by the Service Manager and sent to the Care Inspectorate. This group is now in its second year, providing a range of staff with valuable experience and learning in this forum.



Reassuringly, the feedback from the Care Inspectorate has been extremely positive, with recognition from Strategic Inspectors relating to the '*thorough approach to reviewing the case*'. In the most recent SCR submission, The Care Inspectorate stated that the internal scrutiny process highlighted all relevant factors identified, resulting in 'no further action' from the Care Inspectorate.

Overall, continuing to embed the Performance and Quality Assurance Agenda remains a priority in the [Performance and Improvement Framework 2022-23](#) as the Service builds upon the early success of the above approaches. Extension of the Performance and Quality Assurance role until 2023 provides opportunity for further progression to be made in this area and to ensure that this becomes a permanent element of service development and improvement in years to come.

REVIEW OF KEY PRIORITIES 2021-22

Prior to setting out the strategic objectives of Fife Justice Service in 2022-2023, it is important to reflect on the key priorities set out in [Fife Justice Social Work Priority and Development Plan 2021-2022](#).

❖ Investment in Staff

Investment in staff continues to be a key priority for Fife Justice Service. In the last 12 months, the focus has been around COVID-19 recovery and the associated backlog of Court cases. With the Scottish Government providing COVID-19 consequential funding to all Local Authorities in Scotland, a plan was devised to ensure that the service was equipped to deal with the possible sharp increase in workload forecast by the Scottish Government in early 2021. This resulted in recruitment of fourteen additional Justice staff.

Despite recruitment being a key process within the COVID-19 recovery plan, the importance of ongoing staff development and training is key to ensuring the workforce have all the necessary skills to delivery effective interventions to service users. Appendix 3 of this report details the [Service Training and Development Plan 2022/23](#). This is developed in conjunction with Workforce Development. The Plan is created through consultation with staff, alongside the findings from Key Performance Indicators and File Audit analysis. This creates a cycle of identifying areas for improvement, identifying the learning need and then developing training to ensure this learning need is addressed. It includes both local and national training, providing excellent opportunities for staff to maintain and develop standards across their practice.

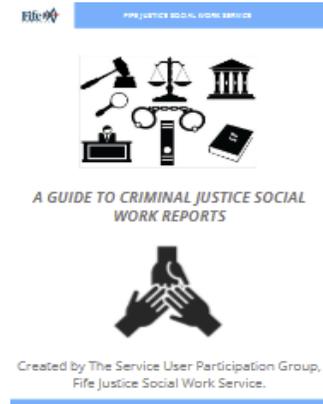
As part of the Service Training Plan, it is identified that alongside the Directorate wide support provided for Newly Qualified Social Workers, there was a requirement to develop a support network for staff (both qualified and unqualified) who were new to the Service. The 'New to Justice' sessions began in March 2022 and have provided a range of inputs around topics selected by the participants, as well as providing the opportunity to network with colleagues on an informal



basis. These sessions have been valued due to the limited inductions and opportunities for new staff to meet and interact with their peers due to COVID-19 restrictions.

❖ Service-User Participation

As a result of a service user survey carried out in 2020, it was identified that the service could do more to recognise the experiences and perceptions of those who are directly involved in Justice Services. As a result, this was not only included as a key priority but also as an area within the Performance Improvement Framework. Since this time, the Service User Participation Group was established and has been extremely successful in progressing ideas from service users. An example of this would be the development and distribution of Criminal Justice Social Work Report leaflets. Group participants identified feeling overwhelmed and unsure of the process when appearing at Court and identified this as being a possible reason for not attending, resulting in wasted resources. The development of this leaflet (*see photo*) where the service users were executive authors has resulted in positive feedback from service users advising it aided their understanding of the Court's expectations. The leaflets are now distributed to all service users at Fife Courts when Criminal Justice Social Work Reports are requested.



As detailed later in the report, in an attempt to increase feedback from service users, the service user questionnaire previously used by staff was revised and an updated, electronic version of the questionnaire is now available. In addition to this, QR codes were developed to provide service users with an opportunity to offer feedback at any stage of their Order/licence.

❖ Changing attitudes to offending behaviour

This priority remains a core value of the service and an ongoing aim to reduce the stigma associated with being involved in the Justice System. As detailed within Fife Justice Improvement Plan 2021 – 22, the importance of improving communities understanding of Justice Services and engagement in the public domain goes a long way towards changing public

perceptions of service users and the use of community-based disposals not being 'a soft option'. This priority is aligned to the [Fife Justice Outcome Improvement Plan 2021-22](#) which highlights that '*much work is needed to change the public perception*'.

As detailed below, the Service has made significant efforts to raise awareness through social media platforms alongside delivering information sessions to High School pupils across Fife. This exercise proved to be beneficial in influencing the younger population, providing context and challenging views held by some. As we move forward, this is not a priority that will change quickly, however we will continue to raise the profile of Justice Services through these platforms and positively influence the wider community by continuing to raise public awareness.

❖ Promote Positive Mental Health and Wellbeing

During the last 12 months, there have been developments regarding the promotion of positive mental health and wellbeing. With this being adopted as a priority for improvement within the [Education and Children's Services Directorate Improvement Plan 2021-23](#), it is identified that mental wellbeing impacts everyone; service users, families and the staff supporting them. To ensure that the Service provides the best possible support to individuals involved in Justice Services, staff must be valued and supported within their role. As detailed above, the training and development plan goes some way to ensuring that staff are equipped with the appropriate training to do their job, however it was recognised that there was a requirement to further promote positive wellbeing within the workforce.

Across the Directorate, a Staff Wellbeing Strategy has been implemented to ensure that support for staff remains a priority, with the month of April focusing on Stress Awareness. Another example of promoting positive mental health and wellbeing across Justice Service would be the response of staff during the pandemic. Feedback from individual team managers illustrates the efforts staff and managers made to support each other in unprecedented times. From virtual lunches via MS

TEAMS to online quizzes hosted during the weekend to reduce isolation, it was encouraging to hear the support which was co-ordinated throughout the service during very uncertain circumstances.

❖ Increase focus on the use of alternatives to Custody

As detailed within the previous plan, Fife Justice Service continue to be committed to reducing levels of custody and remand where there are no immediate public protection concerns. The significant development in this area over the last reporting period was the establishment of the Enhanced Bail Supervision team (now Early Intervention Service). This approach to robustly managing service users in the community as a direct alternative to a period on remand has been successful and resulted in the team being recognised at SASW Awards 2021.

In respect of custodial sentences, Presumption Against Short-Term Sentences legislation continues to be in the forefront of practitioner's minds as they provide disposal options to the Court through the production of Criminal Justice Social Work Reports. These reports are hugely influential and required by Courts to provide an overview of the person's circumstances alongside their risk of further offending and potential harm to others. Comparing 20/21 statistics with the previous year, it is positive that number of Criminal Justice Social Work Reports which resulted in community-based disposals as an alternative to custody increased by 2%. 421 Community Payback Orders were imposed alongside 45 Structured Deferred Sentences which supports the overall aim of reducing custodial sentences.



Progress in delivering the above priorities alongside eight key actions are detailed within the [Performance Improvement Framework 2021-22](#) (Appendix1).

IMPROVEMENT PRIORITIES 2022/23

❖ Communicating with Communities

Previously, the work of Justice Services has gone relatively unrecognised within the wider community. This is due to the sensitive nature of the work undertaken, remaining mindful of the situation from a victim's perspective. In recent months, the service has taken tentative steps to showcasing the work undertaken by service users who are subject to Court Orders and increased awareness around the work that is undertaken to promote community safety and rehabilitation.



In August 2020, Fife Justice Service tentatively entered the world of social media via the Twitter platform. The initial intention of this communication was to provide service users with information regarding the everchanging COVID-19 situation. Although there continues to be service users who follow the page, by far, the biggest level of engagement has come from Justice partners and stakeholders who have interacted, and supported information posted on the page. As confidence grew, so did the number of followers, with the service page now followed by well over 900 people. During this time, the Twitter page has been used to showcase projects such as the Service User Participation Group's leaflets which they produced and also to increase awareness of the service's achievements at national award ceremonies. Twitter interactions have been instrumental in increasing networking with other local authorities and justice partners, which has been especially important due to the lack of face-to-face networking events in recent years. As the page continues to develop and entice new followers, it remains an important platform to evidence the positive work undertaken in Fife.

Another important network established through Twitter engagement was Fife Justice Service's input to High Schools within Fife in February and March 2022. This derived from a chance interaction between Fife Justice Service and a faculty head from a Fife High School. Several discussions took place which resulted in our service offering various inputs regarding community-based disposals. This opportunity allowed students of Fife to learn more about the work of Fife Justice Social Workers and provided Justice staff with an opportunity to develop confidence around public speaking, providing an input on their day-to-day role within the service. The feedback was positive, with schools requesting inputs on an annual basis. Once COVID-19 restrictions allow, it is hoped that community groups will recommence on a face-to-face basis as this is seen as a further opportunity to raise the public profile and provide an understanding of the work which is undertaken within the local communities of Fife.



❖ Early Intervention Service

Alongside continuing to provide core services to the Court and other key stakeholders, Fife Justice Service strives to develop approaches to best meet the everchanging landscape. An example of this would be the development of the Early Intervention Service. This service was borne from the successful development and implementation of the nationally recognised Enhanced Bail Supervision Team in April 2021. Both Sheriffs and Solicitor's faculty were proactive in recommending and requesting supervision assessments which resulted in 182 bail supervision Orders imposed in the initial 12-month period. The innovative project received national attention, with the Scottish Government using the project as a blueprint to model bail services across Scotland. The most notable recognition for the initiative came in the form of a Scottish Social Services Award in the category for 'Making Change Happen'.



The Early Intervention Service is now operating with a team of Social Work Assistants who oversee Enhanced Bail Supervision, Diversion from Prosecution and Structured Deferred Sentences. The focus of intervention involves the identification of welfare needs with a short-term but intense level of support to address welfare issues and signpost service users to appropriate services, ultimately decreasing the risk of further offending behaviour. This approach aligns to the wider [Fife Council Plan4Fife 2021-24 Update](#) which details one of the key objectives being '*tackling poverty and preventing crisis*'. This acknowledges the additional pressures created by COVID-19 and details practical approaches to supporting people in crisis.

This change in emphasis of not only working with Justice Service Users at the point of Orders being imposed but intervening at an earlier stage has been successful to the point where it was agreed increased resources would be made available to work with individuals subject to Diversion from Prosecution and Structured Deferred Sentences.

Encapsulated within this team and following a similar approach is the Youth Justice Service, who engage with 16 and 17-year-old young people who are displaying offending behaviour. Implementing a strengths-based approach, focusing on early intervention is essential when working with young people due to their increased likelihood to make positive change and avoid entrenched offending histories. A multi-agency approach, working alongside third sector agencies will be key to achieving positive outcomes for young people, with work underway to link in with housing and employment agencies. With the Scottish Government's commitment to removing under 18's from Young Offenders Institutions, it is hoped that community-based disposals, such as Community Payback Orders will increase. With Youth Justice Services now within Fife Justice Service remit, we are committed to ensuring age-appropriate interventions delivered in a trauma informed way will direct young people towards positive destinations.

Implementation of Electronic Monitoring Bail Legislation

At the time of writing, the implementation of Electronic Monitoring for those where bail has been opposed is to be introduced on 17th May 2022. Due to Fife Justice Social Work already having the infrastructure in place for bail supervision we are ready to respond to any requests for an assessment for Electronic Monitoring. Individuals may also have bail supervision as well as electronic monitoring as part of their bail requirements. This will provide the Courts with more credible and robust options as an alternative to remanding individuals in custody.

PERFORMANCE IMPROVEMENT FRAMEWORK 2022-23

Alongside the improvement priorities identified above, [Fife Justice Service Performance Improvement Framework 2022-23](#) provides an overview of the areas of practice which will remain a focus over the next reporting year. As detailed earlier in the plan, continuing to embed the Performance and Quality Assurance Agenda across the service is a priority as this year has involved the development and implementation of these processes across both management team and frontline staff. With service wide briefings taking place and communication with staff throughout the deployment of revised processes, it is essential that all staff understand and 'buy into' the process of identifying improvements, implementing changes and subsequently reviewing these changes to ensure they are fit for purpose. This cycle will drive quality improvement and ensure the best possible outcomes for service users.

Improving the provisions in North-East Fife and Dundee Sheriff Court is identified as another priority within the Performance Improvement Framework. As Fife is the third largest Local Authority by population, it is essential that services are equitable across the area. Unfortunately, due to the geographical challenges associated with North-East Fife, it is recognised that access to services in rural locations can be a challenge, especially when relying on public transport. Although it is recognised that these challenges are not



isolated to Fife, increasing access to services is a priority for Fife Justice Service. As an immediate response to worsening situations attributed to COVID-19 (increased isolation and services only providing remote support), it was agreed that increased staffing would be provided in North-East Fife. Due to the geography and the remote nature of North-East Fife, providing a similar service to, say, an individual in central Dunfermline is far more complex. In addition to extra staffing resource, initial steps have been taken to strengthen connections with Dundee Sheriff Court, ensuring that Enhanced Bail Supervision is offered to all Fife residents. As COVID-19 restrictions ease, it is hoped that Fife TURN Men's group are in a position to provide service users from that area with access to the group from late 2022.

Another area identified within the PIF 2022-23 is improving delivery of Throughcare Services. It is acknowledged that with an aging population, the complex needs of service users who are released from custody after long term sentences remains a challenge. With an increase of historic sexual offences being detected and convicted in recent years, there is a demand for adapted housing and care packages upon release into the community. Alongside these specific needs, there is also a lack of suitable housing options for service users who are released from custody with specific licence conditions/restrictions. The required actions identified for this area of improvement includes further enhancement of partnerships with housing colleagues and consideration of post release provisions. An example of this would be the welfare pack developed by Throughcare staff which can be given to service users released from custody. This includes basics such as a pot for cooking and cutlery alongside a duvet and pillow. This was developed due to service users providing feedback regarding release from custody and having nothing in their accommodation, it is hoped that these practical items can reduce the risk of further offending due to feelings of hopelessness.



EXAMPLES OF INNOVATIVE PRACTICE

❖ Service newsletter

A Service-wide newsletter was developed by our Fife Justice Service Manager at the beginning of the pandemic in an effort to provide all staff with clear and consistent leadership during an uncertain period. These newsletters were extremely popular within the staff group, with appropriate use of humour alongside important updates regarding service delivery. With the everchanging situation, the newsletters were, at times, issued on a daily basis and feedback from staff highlighted the comfort and reassurance they felt by receiving these and also a feeling of value with decisions being communicated directly to them. Although the newsletters have now reduced to monthly, they remain an excellent vehicle to distribute information to the entire staff group.

❖ TURN Men's Group

TURN Men's Group has recognised how crucial it is to work holistically with service users to promote skills, support social inclusion and ultimately address factors which impact on likelihood of offending behaviour. With face-to-face contact suspended due to COVID-19 restrictions, the group reverted to online support, with service users using weekly MS TEAMS sessions to engage in mental health check ins. The majority of service users experience increased social isolation, however the Pandemic exacerbated this significantly. Providing group members with virtual support sessions was not an attempt to replicate physical sessions but continue to provide support in a challenging set of circumstances.



In line with Scottish Government guidance, face to face groups recommended in June 2021, with the first project involving TURN developing a 'Wellbeing Garden', turning wasteland in Dunfermline Town Centre into an area which can be enjoyed

by the wider public. The group then developed their horticultural skills further by creating planters which were placed outside Andrew Carnegie's Birthplace Museum. Both projects were done in conjunction with Fife Justice Unpaid Work Teams who built the wooden planters and provided support to prepare the ground accordingly.



Before and after photos of 'Piggies Lane' project in Dunfermline Town Centre and Andrew Carnegie's Birthplace Museum

Acknowledging the positive work undertaken by TURN, a nomination was submitted to Fife Council Executive Team (CET) who were tasked with shortlisting nominations for the COSLA Excellence Awards 2022. TURN Men's Group was selected by the CET for submission as a Fife Council nominee and then further shortlisted to finalists. During a virtual awards ceremony on 24 February 2022 TURN Men's Group was awarded the COSLA award in the category for '*Tackling Inequalities and Improving Health*'. Winning this award provided acknowledgement



of the positive work being undertaken in Fife on a national scale. The TURN facilitator is launching an additional TURN group in the Levenmouth Area. Developing a group in a new area is a significant undertaking, with the facilitation of focus groups currently underway, ensuring that all aspects of the group is co-designed with the service users, encouraging engagement and promoting positive outcomes.

❖ Women's Justice Team and Fife Connect

Our Women's Justice Team was established in 2012 as a result of the Elish Angiolini's commission on Women Offenders. Since this time, the team have developed gender-based approaches to working effectively with female service users who are likely to have been victims of abuse, experiencing poor mental health and/or substance misuse issues. With the team focusing on a strengths-based approach, Fife Connect was developed in late 2021. This group is similar to TURN Men's Group, providing female service users with structure and routine, based on a modular programme exposing service users to new skills and experiences. In addition to this, they also aim to develop skills to promote employability or volunteering to increase connections for women in their local communities. A recent fitness module involved the women becoming involved in football and walking in the local community (*right*), with the aim of not only improving physical health but also mental health, focusing on self-confidence and team building.



The Women's Justice Team operates as a multidisciplinary team, providing service users with access to services such as SACRO mentoring service and housing support. The team have had the benefit of a mental health/addictions nurse since 2018 however more recently have appointed a clinical psychologist and psychology assistant to support service users with the most complex mental health issues. Evidence of complex trauma and mental health disorders such as depression, anxiety and personality disorder are significantly higher within female Justice service users than other groups in society.



❖ Service User Questionnaire

As part of the Service User Participation priority within the PIF 2021-22, the previous service user questionnaire was revised and relaunched in October 2021. The original service user questionnaire was paper-based and there was very little feedback gained by staff due to the lack of analysis and action taken on the responses provided. An electronic questionnaire was created with staff now able to send a simple text message to service users with a link for them to use to provide feedback. For service users without the use of electronic devices, chromebooks are now available in every office for this purpose. In addition to the links, posters have also been developed and are displayed in all offices across Fife which allows service users to scan a QR code on their devices and provide feedback at any time. Despite this not being a full reporting period, during the initial eight-month period the following responses were collated.



‘The support I got was helpful and made me think strongly about my offence.’

‘Not that I wanted to be on an Order but I honestly think it’s been the best thing for me... I got a placement at a foodbank where I am now a volunteer. I see myself differently and situations differently all thanks to the work care and dedication from my worker.’

‘...Absolutely 10/10 for the staff and help...Helped me get my confidence back, the respect I was shown was superb.’

In addition to the Service User Questionnaires, Unpaid Work questionnaires were also launched for recipients of Unpaid work to provide feedback on the service delivered. The responses were overwhelmingly positive, evidencing the excellent work undertaken by service users subject to Community Payback Orders with Unpaid work and also the oversight of these projects by Unpaid Work Supervisors.

‘The team always work really hard to meet their deadlines and also do a fantastic job, making such a difference for the families. Thank you.’

‘The clearing of the garden has provided the school with an area that can now be used to support the learning and teaching of our YP. We appreciate the work that was carried out by your Team.’

‘The team were excellent. Nothing was too much trouble and the attention to detail was impressive. Very friendly bunch and I would definitely recommend the service.’

❖ Good Practice Recognition Forms

Good Practice Recognition forms were developed by the Practitioner led ‘Practice and Performance Group’ after a Social Worker within the group identified the benefits of highlighting positive practice by developing a formal process which would not only allow the good practice to be shared but also ensure that formal feedback was provided to the worker to increase confidence and value. Alongside this, the form was developed to encourage the staff member to reflect on their achievements and consider the impact this outcome had on them personally. The forms have been overwhelmingly positive with staff being encouraged to submit these for themselves, peers or people who they supervise. It was also acknowledged that these forms would provide an excellent first-hand insight into the positive work undertaken by practitioners.

EXTRACTS FROM GOOD PRACTICE RECOGNITION FORMS

This case involved a cross border transfer of a Welsh Probation case where Fife Justice Service were asked to support the transition of a female service user (NJ). This is an extract of the feedback provided by the Probation Worker.

‘P (Social Worker) was absolutely key to the co-ordinated work that was achieved. Crucially, and with great skill, she also won NJ’s trust and respect: this was clear from her notes and calls, but also from NJ herself when I saw her here. P was able to intervene in a way that saw NJ pulling back from her tendency to rush headlong into badly thought through plans and NJ clearly valued her counsel. I remain deeply impressed by P’s professionalism, both in navigating the communications between all involved and the individual work with our client and I write this in appreciation.’

The comments below came from a service user who was subject to Enhanced Bail Supervision and provided feedback during the first review. The service user was supported by the Social Work Assistant to access emergency accommodation due to neighbourhood issues. They disclosed longstanding substance misuse issues which led to a referral being made to ADAPT and is now accessing Addiction Services support. Poor mental health and a chaotic lifestyle was highlighted as part of the matrix of needs assessment, with support being put in place to provide additional support.

‘The service user reported to have felt well supported during this review period. They stated that if they had not had the support from Bail Supervision, ADAPT and Addition Services, they would have likely carried on offending and potentially been remanded in custody.’

This Social Worker (B) was providing intensive support to two vulnerable females, one (SC) of which was fleeing domestic abuse and another service user (VG) who had discovered their partner after committing suicide and as a result was displaying suicidal ideation. B visited both females to deliver food parcels and arrange storage arrangements for personal items. She also supported SC to the police station to provide statements on four occasions, lasting 3 hours into the evening. B monitored VG on a daily basis, calling and visiting to ensure she was ok. This support was provided alongside the management of other vulnerable women on her caseload. B then organised Christmas food hampers and delivered these to the women, on Christmas Eve, attempting to ease the difficulties they would face over the coming days.

'This evidences how much B advocates and supports her service users. The service users that she works with are always at forefront of her mind, she will go the extra mile for them and advocate to other services on their behalf. When one is in crisis, she continues to give 100% with her other cases.'

This case involved a Newly Qualified Social Worker (M) reacting to a life-threatening situation with a service user (GG) who appeared to be having a seizure. Whilst assisting her to access the local foodbank, the young female became unwell and required urgent medical attention. M called an ambulance, travelled with her to hospital and stayed with GG until 7pm once family members could be contacted. Below is the feedback provided by M's line manager.

'M is newly qualified and has only been with the Women's Justice Team for 5 months. Within that short space of time, she has proven herself to be an excellent worker, remembering service users are human beings and tackling any welfare needs appropriately. This example is further evidence of this. M showed quick thinking, kept everyone informed of what was happening and most importantly kept GG reassured and calm.'

This case highlighted the significant efforts made by a social worker (K) to continue supporting and advocating on behalf of a young man (HG) who was subject to a Community Payback Order, imposed at Edinburgh High Court. The Social Worker was involved in securing accommodation, liaising with a Young People's Team from another Local Authority, referrals to a local college to support further education and also monitor and manage the risk this young man presented due to his chaotic lifestyle and offending behaviour. This is an extract of the feedback provided by Steve Hopton, Service Manager, highlighting the efforts made to support the decisions made by the High Court Judge.

'K has undertaken a level of commitment to support a young person with chaotic behaviour to maintain him the community whilst he went between local authorities and did not have stable accommodation. K has travelled to other areas outside Fife to see HG, she has been a continual advocate and has more recently managed to keep his place open at College. I really truly believe if it had not been for the way in which K has held this Order together by including the other professionals and at times holding them to account ensuring HG gets the support he required it could have been a very different outcome for him. An outcome that Lord Fairly indicated as in his own words said, 'his reason for imposing a Community Payback Order was that he did not want this young man's life to be a life of being in and out of Prison' This being something that K has achieved.'

CONCLUSION

It is evident from the contents of this plan that 2021-22 was a successful year for Fife Justice Social Work Service. Notwithstanding the challenges set by the pandemic and associated barriers, the Service showed resilience as it continued to improve delivery of services to those who needed it most. As noted within the review of the Performance Improvement Framework 2021-22, significant progress was made in respect of service user involvement, promoting positive mental health and increase in the use of alternatives to custody. Alongside this, the evidence of innovative practice set out by the extracts from Good Practice Recognition Forms and service user feedback brings to life the impact of the work carried out on a daily basis by Justice practitioners.

The Performance Improvement Framework for 2022-23 identifies areas for development over the coming year. As detailed in the plan, one of the priorities will involve the continued development and embedding of the Performance and Quality Assurance Agenda for Fife Justice Service. Within the plan next year, it is hoped that the progress made in this area will be evident and an increase in independent scrutiny from within the Service will support improvement and ensuring consistency across all operational teams. In addition to this area, the Service will continue to engage with communities and in turn, enhance awareness of the work of Justice Services. With the introduction of national legislation which will expand the use of Electronic Monitoring, the promotion of community based disposals as an alternative to custody will remain a core value of the Service. Reviewing the current Throughcare strategy in Fife and ensuring staff are supported to continue providing post release provisions for Fife residents despite increasing demand and complexities is also a priority for the year ahead. Working to deliver these priorities is an exciting prospect for the Service.

As the Service continues to adapt to providing support to service users post-pandemic, the positive changes and developments in practice which we will continue to build on as we move forward have been outlined within this report. Fife Justice Social Work Service remains committed to working with partners to achieve safer communities alongside supporting service users to reach their full potential.

APPENDICES

Justice Social Work - Performance Improvement Plan 2021-22

Interim framework to prioritise areas, actions and timescales for improvement

Action	Improvement Proposal (Performance)	Required Action(s)	Measurement(s)	Progress update
1.	Improve service-user engagement and satisfaction.	1. Working with and learning from service-users and their families. 2. Improve service-user questionnaire to be more accessible and user friendly.	1. Complaints (Compliance and satisfaction) 2. Service-user questionnaire feedback and improve engagement with SUPG.	Service User Participation Group is now established and have undertaken two successful projects after identifying gaps in service provision. Electronic Service User Questionnaires have been developed which captures feedback when a Criminal Justice Social Work Report is requested and when an Order is complete. The addition of a generic questionnaire which seeks to gather service user feedback at any point in the Order and is shared by an accessible QR code. STATUS: COMPLETE <input checked="" type="checkbox"/>
2.	Revamp audit processes to provide measurement, scrutiny and improvement goals	1. Introduction of more robust auditing processes. 2. Produce quarterly performance reports to share with staff and partners.	1. Quarterly reports. 2. Comparison with national statistical measurement. 3. Annual review and evidence-based target setting.	Full revision of the file audit tool and process has taken place, increasing the level of scrutiny as audits are now conducted by individual managers. Case selection and file audit rotas

		3. Introduce peer auditing using full management cohort on rotation.		are completed independently, and reports are produced quarterly. STATUS: COMPLETE <input checked="" type="checkbox"/>
3.	Provide clear, realistic and achievable performance and improvement targets.	<ol style="list-style-type: none"> 1. Remodel practitioner led groups to include specific groups for practice and performance. 2. Share targets with full staff group, including clear rationale and expectations. 3. Set improvement targets for KPI, SPI and Service specific goals. 	<ol style="list-style-type: none"> 1. Embed culture of performance improvement amongst front-line staff. 2. Level of 'buy-in' from Performance Group in target setting. 3. Improvement. 	<p>Practitioner led groups have now been remodelled to focus on specific areas of Practice and Performance.</p> <p>The introduction of KPI analysis reports undertaken by Team Managers has provided scrutiny and analysis to help improve future practice. Additional KPIs have been added and staff awareness has been increased around accurate recording to improve the accuracy.</p> <p>STATUS: COMPLETE <input checked="" type="checkbox"/></p>
4.	Review and update Manual of Practice Guidance.	<ol style="list-style-type: none"> 1. Full revision of MPG documentation. 2. Update remaining information and fill any gaps. 3. Set robust process review dates with lead officer responsibility. 	<ol style="list-style-type: none"> 1. All documents are up to date. 2. Implement version control system. 3. Measure and ensure accessibility. 4. Ensure review dates are met and upheld. 	<p>All Service templates and documentation have now been transferred from Novell to SharePoint. The Manual of Practice Guidance is available to all staff.</p> <p>The lead for this area will continue to oversee version control, and whilst creation of an 'index' is ongoing, this is not required to be included in the PIF for 2022/23.</p> <p>STATUS: COMPLETE <input checked="" type="checkbox"/></p>
Action	Improvement Proposal (Partnership)	Required Action(s)	Measurement(s)	Progress update
5.	Improve relationships with partners.	1. Actively engage with partners beyond the operational expectation.	1. Measure improvements in positive results and outcomes	Justice Service Manager now reports to Housing and Safer Communities

		<ol style="list-style-type: none"> 2. Ensure lines of scrutiny and reporting to CMT and Elected Members are robust open and accountable. 3. Share performance reports and learning openly. 4. Align Management group to specific partnerships to ensure open communication and consistency. 	<p>in cases where joint working is key.</p> <ol style="list-style-type: none"> 2. Improved working arrangements and reciprocal agreements with partners. 3. Management reporting on operational specific links with partners or area-based alignment structures. 	<p>Committee where all Service Plans and associated documents are shared for external scrutiny.</p> <p>Representation from Fife Justice Service have been present at all the Place Leadership meetings which were established as a response to COVID-19, which allowed Justice Services to contribute and influence decisions taking place in local communities across Fife.</p> <p>Managers have specific areas of responsibility such as MAPPA, Training and ADP. All managers engage with partner agencies associated with these areas to ensure that positive outcomes are achieved.</p> <p>STATUS: COMPLETE <input checked="" type="checkbox"/></p>
6.	Align future plans to wider Council and National objectives.	<ol style="list-style-type: none"> 1. Ensure more structured evidence of JSW actions and planning features in Council-wide planning documents. 2. Follow links through the wider Council strategy to find elements of 'Golden Thread' in planning strategy. 	<ol style="list-style-type: none"> 1. Measure inclusion in the wider strategic planning process. 2. Ensure that local objectives take into account national objectives and priorities. 	<p>Several Council and National reports were reviewed, and consideration given to where Justice Social Work can be included and where national objectives can be included within the Service Plan for 2022/23.</p> <p>The Education and Children's Services Directorate Improvement Plan 21/22 included numerous acknowledgments of the work undertaken by Justice Service and included the PIF for 21/22. Additionally, numerous 'Golden Threads,' including the OPI framework, were highlighted during</p>

				the review of the documentation, including more general objectives. STATUS: COMPLETE <input checked="" type="checkbox"/>
Action	Improvement Proposal (National Priority)	Required Action(s)	Measurement(s)	Progress update
7.	Support Scottish Drug Death Taskforce to reduce instances of drug related death in Fife.	<ol style="list-style-type: none"> 1. Ensure equivalence of support for people in the Criminal Justice System. 2. Focus on areas of high harm prevalence, e.g. at point of release from custody. 3. Work in partnership to co-ordinate and maximise support. 	<ol style="list-style-type: none"> 1. Drug related death annual report. 2. Ensure firm links with drug services. 3. Strengthen resources to high risk of harm areas and measure outcomes. 	<p>Fife Justice Service continue to work in partnership with ADP to promote the views of Justice service users.</p> <p>Naloxone training has been provided to both service users and workers across Justice Service. Additionally, The DTTO Team undertake Verum tests which provides an enhanced and detailed understanding of the substances used.</p> <p>Regarding the National agenda, the Scottish Government's Drugs Death Taskforce have identified several areas to addressing the issues which arise from drug use, which will have an impact on the way services are delivered locally. Fife Justice Service will continue to monitor and respond to any legislative changes.</p> <p>STATUS: COMPLETE <input checked="" type="checkbox"/></p>
Action	Improvement Proposal (Publicity)	Required Action(s)	Measurement(s)	Progress update
8.	Build upon successful social media strategy to share success and	<ol style="list-style-type: none"> 1. Improve following on Twitter and YouTube. 	<ol style="list-style-type: none"> 1. Engagement and response on social media. 	<p>Fife Justice Service has taken advantage of the opportunities presented through social media, in</p>

	<p>improve links to practice & academia.</p>	<p>2. Consider additional social media platforms. 3. Engage with local communities.</p>	<p>2. Interest from local communities and groups.</p>	<p>particular our Twitter page which has been used to 'spread the word' on what work we do, why we do it and how it supports service users and the wider community. This has proved a highly effective strategy with a focus on continuing improved communication between partners, the wider group of stakeholders and the public / communities.</p> <p>The service has provided numerous specific inputs to Scottish Universities to inform students of the work we do. We have also provided input to most local high schools around the work of Justice Services.</p> <p>STATUS: COMPLETE <input checked="" type="checkbox"/></p>
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Fife Justice Social Work Service - Performance Improvement Framework 2022/23

Framework to prioritise areas, actions and timescales for improvement

Action	Improvement Proposal (Performance)	Required Action(s)	Measurement(s)	Lead Individual	Written Update
1.	Continue to embed robust Performance and Quality Assurance processes within Fife Justice Service.	<ol style="list-style-type: none"> 1. Establish dedicated management overview of the Performance and Quality Assurance agenda. 2. Embedding auditing processes including file audit and KPI analysis. 3. Continue to revise and develop file audit tools to improve the range of interventions which can be audited. 4. Continue engaging frontline staff in this process. 5. Continue to review and enhance existing services based on analysis from across the service. 	<ol style="list-style-type: none"> 1. Engagement with Performance group. 2. Lead individual providing analysis of the file audit and KPI reports. 3. Feedback from wider staff group and partner agencies. 4. The development of services based on analytical reports. 5. Improved performance in relation to KPIs. 	Lisa McCran	30 Sept. 2022
Action	Improvement Proposal (Services)	Required Action(s)	Measurement(s)	Lead Individual	Written Update
2.	Establish services for Diversion/SDS/EBS.	<ol style="list-style-type: none"> 1. Build upon the success of Enhanced Bail Supervision 2. Establish sufficient staffing complement to meet demand. 	<ol style="list-style-type: none"> 1. Quarterly review of services. 2. Feedback from partner agencies. 3. Internal case audits. 	Steve Hopton	30 Sept. 2022

<p>3.</p>	<p>Developing youth justice services.</p>	<ol style="list-style-type: none"> 1. Ensure full transition of services from Children and Families to Justice Service. 2. Employ staff with specific skills and experience relating to this service user group. 3. Explore third sector provisions to create a range of person-centred, age-appropriate interventions. 	<ol style="list-style-type: none"> 1. Quarterly review of services. 2. Statistics from third sector agencies. 3. Feedback from partner agencies. 4. Feedback from service users. 5. Internal auditing. 	<p>Steve Hopton</p>	<p>30 Sept. 2022</p>
<p>4.</p>	<p>Enhancing the service delivered to Dundee Sheriff Court and North-East Fife.</p>	<ol style="list-style-type: none"> 1. Determine the current level of provision to Dundee Sheriff Court and negotiate increasing representation of Fife Justice Service, ensuring equity of services e.g., Enhanced Bail Supervision 2. Review current service provision in North-East Fife. 3. Consider additional staff to ensure resilience given the likelihood of increased isolation due to geographical challenges. 	<ol style="list-style-type: none"> 1. Quarterly review of service provision and uptake in North-East Fife. 2. Statistical data from Dundee Sheriff Court. 3. Annual audit report 4. Feedback from service users and partner agencies. 	<p>Allison Stewart</p>	<p>30 Sept. 2022</p>
<p>5.</p>	<p>Improve delivery of Throughcare Services.</p>	<ol style="list-style-type: none"> 1. Review current Throughcare services provided by Fife Justice Service. 2. Improve immediate pre- and post-release provision. 3. Enhance partnership with housing colleagues. 4. Develop partnership with SPS to improve transfer of LSCMI risk assessment from prison to community. 	<ol style="list-style-type: none"> 1. Annual Throughcare audits 2. Consider measurement through bespoke KPI analysis. 3. Feedback from service users. 4. Feedback from staff and partner agencies including SPS. 	<p>Steve Hopton</p>	<p>30 Sept. 2022</p>

Action	Improvement Proposal (COVID-19 response)	Required Action(s)	Measurement(s)	Lead Individual	Written update
6.	COVID-19 recovery plan.	<ol style="list-style-type: none"> 1. Adhere to the relevant Scottish Government guidance. 2. Continue to liaise with Court regarding backlog of cases. 3. Deploy resources to respond to risk/demand. 4. Facilitate Road to Recovery group meetings, when required. 	<ol style="list-style-type: none"> 1. Regular monitoring of National statistics in respect of infection rates. 2. Monitor ability to provide on-site services such as the delivery of groupwork. 3. Monitor staff availability. 4. Monitor workload demand. 	Steve Hopton	30 Sept. 2022

Training & Development in Fife Justice Services 2022-2023

Introduction:

Training has consistently been considered an effective method of enabling our justice workers to acquire new knowledge and skills as well as maintain and improve their standards across all areas of their practice by ensuring learning and development is rooted in evidence, excellent practice, our code of ethics and commitment to promoting social justice. Additionally, it increases morale, reduces turnover and enables career progression within this forward-thinking service.

Traditionally within Justice Services, whilst training and development opportunities for staff was always seen as key and of the utmost importance, it was mainly linked to core / required training and often a response to a moment in time or individual thought.

Whilst Social Work Professionals must continue to undertake their Core competencies expected for within their role and be part of new learning opportunities afforded to them, training and development plans should also be responsive to performance and designed to address the identified gaps and patterns whilst building on positive practice highlighted.

Our ethos remains that all individual and organisational learning and development is a critical component in creating positive cultures, developing knowledge and skills and ultimately improving the service we offer to individuals. The Justice Service in Fife will continue to strive for excellence through their commitment to learning and development safe in the knowledge that the Service continues to be well supported, internally through HR Workforce Development and Strategy, and externally, through Community Justice Scotland, the RMA, NHS and other partners such as Health Promotion.

Training Plan:

Having taken all of these discussions, findings and outcomes into consideration, the next training plan will be separated into sections and delivered internally, through Justice partners and by external providers.

Core Training:

- LSCMi – all new SW's and SP's to be fully trained on this Risk Assessment Tool via Community Justice Scotland and all SWA's to be trained in LSCMi Familiarisation via internal avenues
- SA07/RM2K - all SW's and SP's to be fully trained on this Risk Assessment Tool via Community Justice Scotland
- Caledonian - all SW's and SP's (aside from throughcare and WJT) to be fully trained on this Risk Assessment Tool via Community Justice Scotland
- SWIFT – LiquidLogic - all new SW's, SWA's and SP's to be fully trained on this database via Workforce Development colleagues
- New to Justice Forums (complementing NQSW directorate sessions for new Social Workers) are in place for all new staff employed by Justice and run throughout the year

Service Required Training:

- Trauma L1 and L2 eLearning
- Trauma L3 (Epione via Community Justice Scotland)
- DSE L1
- Child Protection & Adult Protection
- MAPPA eLearning
- Prevent eLearning
- CJSWR / SDS writing for SW's (in-house)
- Diversion and SDS Training for SWA's (in-house)
- Court Shadowing for SWA's (local Court arrangements)
- Data Protection
- Cyber Security

- SWIFT CJS module / LiquidLogic equivalent

Training needs identified through Service Improvements / Developments and KPI's & Audits:

- Trauma Informed (TI) Report Writing – Epione Training group will be providing this
- Court shadowing for SW's to increase awareness of process
- LSCMi Refresher for practitioners – Community Justice Scotland looking at developing an eLearning refresher course. In-house Q & A document being developed by 2 managers
- Service specific input relating to Drug and Alcohol misuse currently being developed by colleagues at DAPL following a successful pilot in the Kirkcaldy Area.
- 3-day Motivational Interviewing Techniques (again through a TI Lens) being developed by the Scottish Drugs Forum
- Sentencing options and Guidelines for Young People (under 25) - delivered by Epione as part of the TI remit)
- Environmental Risk assessments – analysis and information from MAPPA Group indicated that further training required on this subject. Three dates have now been set for delivery of this alongside Housing and Police colleagues
- Internet Offending – In-house resource now updated and available for practitioners to use in supervision. Joint training with SOPU colleagues is being delivered by the University of Edinburgh
- Avenues for SWA's to achieve further qualifications being considered across the Directorate
- RoSH – Training being revised by RMA and they hope to also offer some form of refresher training alongside the main input on the risk of serious harm.

19 January 2023
Agenda Item No. 8

2022-23 Revenue Budget Projected Outturn – Communities

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

Wards Affected: All

Purpose

The purpose of this report is to give members an update on the projected outturn position for the 2022/23 financial year for Communities & the Housing Revenue Account (HRA) which are areas in scope of the People & Communities Scrutiny Committee

Recommendations

Committee is asked to consider the current financial performance and activity for the 2022/23 Revenue Monitoring as detailed in this report.

Resource Implications

None.

Legal & Risk Implications

There are no direct legal implications arising from this report.

Impact Assessment

An EqIA 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

The report summarises the Projected outturn position for 2022/23, taking into account the actual expenditure incurred, and provides a forecast and an explanation of the main budget variances at section 3.

2.0 Projected Outturn

- 2.1 Based on current information for the areas falling under the scope of this Committee, of a net expenditure budget of £79.026m the position across all areas is a projected expenditure of £82.670m resulting in a projected net overspend of £3.643m (4.61%).
- 2.2 A summary of the 2022-23 projected out-turn is detailed in Appendices 1 & 2. This shows projected expenditure against budget across the service headings within the Directorate. There may be some minor 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.
- 2.3 This report includes the projected ongoing cost of COVID-19 in relation to Communities Directorate and the mitigation available to the Directorate to absorb some of these costs. The continuing financial implications of COVID-19 in 2022-23 and the funding available, including carry forward of grant funding from 2020-21, to meet these costs will be assessed corporately and reported to the Cabinet Committee throughout the financial year.

3.0 Major Variances

Communities & Neighbourhoods: - Projected Overspend £3.636m, Movement £0.351m

- 3.1 A legacy from the pandemic continues to impact on level of demand and income received for some services. These include Fife Sports and Leisure Trust and Fife Cultural Trust with an expected deficit in the region of £1.885m, and Community Use and Halls and Centres with lost income in the region of £1.084m. In addition, there are overspends of £0.295m within Community Use for Public Private Partnership (PPP) charges and an additional £0.200m reduction in income from swimming lessons provision being transferred to FSLT, expenditure related to this will reduce once the full transfer has concluded. Council officers continue to review the areas where the level of income received has been impacted by the pandemic and both Trusts continue to receive temporary financial support from the Council.
- 3.2 Unachieved savings of £0.736m have been delayed following the pandemic. The overspends are partially offset by staff vacancies across the service.
- 3.3 The movement of £0.350m relates to Fife Sports & Leisure Trust identifying the need for reduced support based on performance in early 2022/23, which is offset by a decrease in anticipated income from Community Use.

Housing Revenue Account: - Breakeven Position

Repairs & Maintenance – Projected Overspend £2.428m, movement (£0.001m)

- 3.4 The projected overspend mainly relates to increased costs as a result of inflationary pressures increasing the cost of works carried out with Responsive Repairs and Change of Tenancy works expected to overspend in year.

Revenue Contribution (Including CFCR) – Underachievement (£4.025m), movement (£0.172m)

- 3.5 To maintain the breakeven position and maintain current HRA reserves the CFCR is reduced to offset the overspends noted in this report. As the year progresses, the final CFCR and the associated impact on the level of borrowing required to fund the HRA Capital Programme will become clearer.

Voids – Overspend £0.356m, movement (£0.133m)

- 3.6 The overspend on Voids mainly relates to a recent court judgment on Temporary Accommodation meaning a large number of HRA rental properties are being re-provisioned as temporary accommodation which has increased the length of time properties remain void. The length of time properties have remained empty during the Voids process has reduced which has resulted in the reduction in the projected overspend of £0.133m

Other Expenditure – Overspend £1.783m, movement £0.237m

- 3.7 Hostels expenditure is projecting to overspend by £0.758m, movement £0.090m. The service is seeking to remove this pressure in year by implementing a revised model as part of wider reforms taking place across the Homelessness service which includes General Fund Housing Homelessness and HRA Hostels. Property Insurance is also estimated to overspend in year by £0.579m based on a projected 33% increase on last year's spend. Sheltered Housing costs are expected to overspend by £0.239m, movement £0.113m as a result of increasing staffing costs due to the recent pay award and due to increasing utility costs. The remaining overspend mainly relates to increased gas and electricity costs across the HRA.

Dwelling Rents (Gross) Income – Overachievement £0.928m, movement nil

- 3.8 Dwelling Rents income is higher than anticipated by £0.928m due an increase in housing stock as the Affordable Housing Programme and Property Acquisitions progress.

4.0 Conclusions

- 4.1 Based on current information for the areas falling under the scope of this Committee, of a net expenditure budget of £79.026m the position across all areas is a projected expenditure of £82.670m resulting in a projected net overspend of £3.643m (4.61%).

List of Appendices

1. Projected Outturn 2022/23 – Communities Directorate
2. Projected Outturn 2022/23 – Housing Revenue Account

Background Papers

None

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BUDGET MONITORING REPORT SUMMARY 2022-23 PEOPLE AND COMMUNITIES					Appendix 1	
COMMUNITIES	CURRENT BUDGET 2022-23 £m	FORECAST 2022-23 £m	FORECAST VARIANCE £m	FORECAST VARIANCE %	PREVIOUS REPORTED VARIANCE £m	MOVEMENT FROM PREVIOUS REPORTED VARIANCE £m
TOTAL COST OF SERVICES	101.380	105.023	3.643	3.59%	3.320	0.324
LESS: CORPORATELY MANAGED ITEMS	22.353	22.353	0.000	0.00%	0.000	0.000
SERVICE MANAGED NET BUDGET	79.026	82.670	3.643	3.59%	3.320	0.324
ANALYSIS OF SERVICE MANAGED BUDGET						
COMMUNITIES & NEIGHBOURHOODS	51.844	55.490	3.646	7.03%	3.299	0.348
GFH - HOUSING & NEIGHBOURHOOD SERVICES	12.911	12.719	(0.192)	-1.49%	(0.123)	(0.069)
COMMUNITIES EXECUTIVE DIRECTOR	0.199	0.189	(0.010)	-4.81%	(0.012)	0.003
CUSTOMER & ONLINE SERVICES	14.072	14.271	0.199	1.41%	0.156	0.043
	79.026	82.670	3.643	4.61%	3.320	0.324
SUBJECTIVE GROUPING	CURRENT BUDGET 2022-23 £m	FORECAST 2022-23 £m	FORECAST VARIANCE £m	FORECAST VARIANCE %	PREVIOUS REPORTED VARIANCE £m	MOVEMENT FROM PREVIOUS REPORTED VARIANCE £m
SERVICE MANAGED NET BUDGET	79.026	82.670	3.643	3.59%	3.320	0.324
INCOME	(23.382)	(24.915)	(1.534)	6.56%	(1.551)	0.018
EXPENDITURE						
EMPLOYEE COSTS	39.383	39.400	0.017	0.04%	(0.179)	0.196
PREMISES RELATED EXPENDITURE	12.672	13.332	0.660	5.21%	0.494	0.166
TRANSPORT RELATED EXPENDITURE	0.479	0.544	0.066	13.71%	0.064	0.002
SUPPLIES & SERVICES	15.528	16.867	1.339	8.62%	0.881	0.458
THIRD PARTY PAYMENTS	31.356	34.451	3.095	9.87%	3.666	(0.571)
TRANSFER PAYMENTS	0.255	0.255	0.000	0.09%	0.001	(0.000)
SUPPORT SERVICES CHARGES	2.736	2.737	0.001	0.03%	(0.055)	0.056
	102.408	107.585	5.177	5.06%	4.871	0.306
TOTAL	79.026	82.670	3.643	4.61%	3.320	0.324

HOUSING REVENUE ACCOUNT (HRA) 2022-23					Appendix 2	
	CURRENT BUDGET 2022-23 £m	FORECAST 2022-23 £m	FORECAST VARIANCE £m	FORECAST VARIANCE %	PREVIOUS REPORTED VARIANCE £m	MOVEMENT FROM PREVIOUS REPORTED VARIANCE £m
Budgeted Expenditure						
Repairs & Maintenance	36.598	39.026	2.428	6.63%	2.429	(0.001)
Supervision & Management	20.065	20.116	0.051	0.26%	(0.002)	0.054
Funding Investment:						
Cost of Borrowing	29.925	30.096	0.171	0.57%	0.130	0.041
Revenue Contribution (including CFCR)	29.327	25.302	(4.025)	-13.72%	(3.853)	(0.172)
	115.914	114.539	(1.374)	-1.19%	(1.296)	(0.078)
Voids	2.146	2.503	0.356	16.61%	0.489	(0.133)
Housing Support Costs	(0.448)	(0.495)	(0.047)	10.41%	(0.021)	(0.026)
Garden Care Scheme	0.395	0.395	0.000	0.00%	0.000	0.000
Bad or Doubtful Debts	3.000	3.000	0.000	0.00%	0.000	0.000
Other Expenditure	10.191	11.973	1.783	17.49%	1.546	0.237
COVID Expenditure	0.000	0.000	0.000	0.00%	0.000	0.000
	131.197	131.916	0.718	0.55%	0.718	0.000
Financed By:						
Dwelling Rents (Gross)	(123.910)	(124.837)	(0.928)	0.75%	(0.928)	0.000
Non Dwelling Rents (Gross)	(3.494)	(3.494)	0.000	0.00%	0.000	0.000
Hostels - Accommodation Charges	(2.397)	(2.325)	0.072	-2.98%	0.072	0.000
Other Income	(1.397)	(1.259)	0.138	-9.88%	0.138	0.000
	(131.197)	(131.916)	(0.718)	0.55%	(0.718)	0.000
Contribution From Balances	0.000	0.000	0.000	0.00%	0.000	0.000

19 January 2023
Agenda Item No. 9

2022-23 Capital Plan Projected Outturn – Communities

Report by: Eileen Rowand, Executive Director, Finance and Corporate Services
Michael Enston, Executive Director, Communities Directorate

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 2022/23 financial year.

Recommendation(s)

Committee is asked to consider the current performance and activity for the 2022/23 Capital Monitoring 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 Based on current information, this report summarises the projected capital outturn for the areas falling under the scope of this Committee for 2022/23. At this stage it is forecast that expenditure will be £94.332m, representing 94% of the approved capital programme for 2022/23.
- 1.2 Appendix 1 shows an analysis of specific projects in the current capital investment plan which have a budget greater than £1m and analyses total project cost rather than only in year spend.
- 1.3 Appendix 2 details the forecast expenditure and income against budget for each project. A brief explanation of any significant forecast variances is provided at section 3 within this report.

2.0 Governance

- 2.1 On 21 June 2016 the Executive Committee approved revised governance and scrutiny arrangements for major capital projects. At that meeting the Committee agreed an enhanced level of reporting on capital projects through the quarterly capital expenditure monitoring report.
- 2.2 Major projects are defined as projects with a value of £5m and over. Projects with a value of less than £5m may also be subject to enhanced governance and scrutiny arrangements where there may be greater risk of overspend against budget, a risk of overrun on timescales or where expected benefits may not be delivered. The Investment Strategy Group is currently working to identify these projects as part of a review of the Capital Plan. Elected members will also be able to suggest when a particular project should be scrutinised in more detail.

3.0 Issues, Achievements & Financial Performance

Key Issues / Risks

- 3.1 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 £1m and over. The key risks associated with the major projects are noted below.
- 3.2 There is a risk across the Capital Investment Plan that both the timing and the costs of projects continue to be adversely affected as a result of the current economic climate following the response to COVID-19, EU-Exit and current geopolitical risks in Europe. Throughout the programme issues are continuing to be identified in relation to the supply of construction materials which are resulting in delays to projects, which in turn could lead to increased slippage and increased costs. However, the overall future impact of this is difficult to predict with any degree of certainty and the projected outturn in this report for 2022/23 relate to projects that are currently in progress with contracts that are already agreed. That said, monitoring of the impact of any additional costs, impact on timescales and associated risks is ongoing. The

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 kept under review in future reports and also through the upcoming review of the Capital Investment Plan.

- 3.3 COVID-19 restrictions have eased, however, there remains a risk that new variants emerge which could impact on project delivery in future years. These potential risks cover all aspects of the capital plan including both General Fund and the HRA.

Major Projects – Potential Risks and Actions

- 3.4 There is a risk that the cost of completing the Phase 3 and Transitional Affordable Housing Programme will cost more than the current approved project budget of £160.886m which is phased across 2022/23 to 2024/25. This is due to the unit cost per property continuing to rise as inflationary pressures increase. The Affordable Housing Board will continue to monitor the cost of completing these phases and will report back to this Committee & Cabinet Committee on any mitigating actions or potential additional borrowing required. Any additional borrowing required will be fully tested for affordability as part of the HRA 2022 Business Plan.
- 3.5 Adam Smith Creative Hub £0.240m overspend. Budget has been identified and approved to fund this overspend and the budget is in the process of being realigned.
- 3.6 Projected overspend on Glenwood Regeneration project as a result of the Compulsory Purchase Orders being higher than anticipated.
- 3.7 Cowdenbeath Leisure Centre is projecting an overall overspend of £1.877m, £1.032m relates to an increase in costs due to market factors and inflation. A number of different funding options are being explored for this.

Financial Performance – 2022/23 Projected Outturn

- 3.8 Appendix 2 provides a summary of the projected outturn for each project for the financial year 2022/23. The appendix shows a projected outturn of £94.332m against a Capital Investment plan of £100.393m, a spending level of 94%.
- 3.9 The reasons for significant variances (+/-£0.500m) are detailed below.
- 3.10 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.

Significant Variances

Area Community & Corporate Development – Slippage £5.692m

- 3.11 There are a number of projects contributing to the expected levels of slippage, the main areas of slippage are as follows:
- 3.12 Area Community Facilities slippage of £2.520m relates to Abbeyview Integrated Hub, tenders are due to be received in early 2023. Sport & Leisure Facilities has slippage of £1.080m, £0.696m relates mainly to Lochore Meadows destination playpark. The retendered project is being evaluated and a full consultation exercise will be undertaken before the contract is let. Sports Leisure and Community Assets is showing slippage of £0.830m. The remaining slippage will be used to support projects in 2023-24.
- 3.13 Improving Health Through Leisure & Sport has slippage of £0.557m which relates to a number of playpark projects across Fife, these projects are at the design and consultation stage or out to tender.
- 3.14 Community Facilities Programme has an advancement of £0.500m due to the Glenwood Regeneration project progressing quicker than anticipated meaning the expenditure will be incurred in 2022/23 rather than in 2023/24. There is also a projected overspend of £0.500m for the same project, as a result of the Compulsory Purchase Orders being higher than anticipated.
- 3.15 Parks development projects across Fife have slippage of £0.451m, Projects such as Ravenscraig Play Park, Castle Terrace Play Area and Daisy Park being in consultation design and tender stages.

Policy Options – Slippage £1.400m

- 3.16 There is slippage of £1.150m relating to Energy Efficiency projects and £0.500m relating to work on Non-Traditional properties which were delayed as a result of COVID-19. Work is expected to progress in these areas in 2023-24 and will form part of the larger Energy Efficiency Standards for Social Housing (EESH 2) project which will run from 2023-32.

Regeneration / Estates Action – Slippage £1.064m

- 3.17 The slippage is mainly due to the Touch Regeneration project (slippage £0.745m) which has been paused while it is rescope. The remaining slippage is due to several smaller projects which have been delayed or paused whilst the plans for each site are finalised.

Specific Needs / Sheltered Housing Income - £6.922m advancement

- 3.18 There are advancements of spend within the Property Acquisitions Programme £5.622m and Gypsy Travellers sites £3.000m. Approval was given at Cabinet Committee on 25th August 2022 for the HRA to work to acquire sufficient properties beyond the original target of 50 to meet increasing demand. The regenerations work at the Tarvit Gypsy Traveller site was delayed in previous years due to COVID-19 but is now expected to complete in year. The overall advancement is partially offset

by slippage of £2.000m relating to Land Acquisition as there are no further purchases of land expected to take place in year.

Affordable Housing Programme - £5.002m slippage

- 3.19 Due to the timing of site delivery it is anticipated that there will be slippage of £5.002m in year for the Affordable Housing Programme. Despite the slippage rising unit costs may mean that additional borrowing is required in future years as detailed above in paragraph 3.4.

Specific Needs / Sheltered Housing Income - £3.205m advancement

- 3.20 The increase in Property Acquisitions in year has increased the level of Scottish Government subsidy expected in year by £2.571m. For each property purchased in year £0.040m Scottish Government Subsidy is received.
- 3.21 Travellers Sites has received £0.634m Scottish Government Grant income in year which will be used to fund the regeneration and improvement works at Tarvit Traveller Site.

Affordable housing Income - £3.087m advancement

- 3.22 The expected subsidy for the Affordable Housing Programme has increased by £3.087m. This is due to an increased level of subsidy being available in year due to the timing of sites becoming eligible for subsidy claims and due to the average subsidy being claimed per property increasing from the expected £0.075m to £0.085m. This is due to the Affordable homes meeting specific technical specifications which allow for an increased subsidy to be claimed.

4.0 Conclusions

- 4.1 The total 2022/23 approved programme for the areas in scope of the Community & Housing Services Committee is £100.393m. The projected level of expenditure is £94.332m, which represents 94% of the total programme, resulting in slippage of £6.061m.
- 4.2 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 by Service

Background Papers

None

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Project	Theme	Original Approved Budget £m	Current Project Budget £m	Total Projected Outturn £m	Variance £m	Variance %	Current Project Status	Expected Project Completion Date
Abbeyview Integrated Hub	Thriving Places	1.500	7.506	7.506	-	0.00%	Current Project	2023-24
Templehall Community Hub	Thriving Places	1.500	9.004	9.004	-	0.00%	Current Project	2025-26
Adam Smith Creative Hub	Thriving Places	2.000	7.171	7.411	0.240	3.35%	Current Project	2023-24
Affordable Housing	Housing Revenue Account	281.869	424.238	424.238	-	0.00%	Current Project	2024-25
Total Major Projects over £5.000m		286.869	447.919	448.159	0.240	0.05%		
Lyne Burn Corridor River Restoration	Thriving Places	1.534	1.554	1.554	-	0.00%	Current Project	2022-23
Silverburn	Thriving Places	1.000	2.000	2.000	-	0.00%	Current Project	2024-25
Glenwood Regeneration	Thriving Places	1.500	1.598	2.098	0.500	31.29%	Current Project	2023-24
Beacon Leisure Centre - Upgrade Enhancements	Thriving Places	1.000	1.000	1.000	-	0.00%	Future Project	2024-25
Carnegie Training & Junior Pool Enhancements	Thriving Places	0.200	1.212	1.212	-	0.00%	Complete	2021-22
Cowdenbeath Leisure Centre - Phase 2	Thriving Places	1.600	4.351	6.228	1.877	43.14%	Current Project	2024-25
Rockgelly	Thriving Places	0.800	1.186	1.186	-	0.00%	Complete	2021-22
Ravensraig Flats Kirkcaldy	Housing Revenue Account		1.192	1.192	-	0.00%	Current Project	2023-24
Total Major Projects over £1.000m		7.634	14.093	16.470	2.377	16.87%		
Total Major Projects		294.503	462.012	464.629	2.617	0.57%		

Expenditure	Current Budget £m	Actual to Date £m	Projected Outturn £m	Projected Variance £m	Projected Outturn as % of Plan
Community Facilities Programme	0.700	0.566	1.700	1.000	243%
Community Regeneration & Development	0.016	-	-	(0.016)	0%
Countryside Programme	0.957	0.160	0.793	(0.165)	83%
Libraries, Museums, Galleries & Theatres	6.139	2.015	5.950	(0.189)	97%
Plan & Machinery Replacement Programme	0.136	0.099	0.100	(0.036)	73%
Major Parks Programme	0.173	0.006	0.006	(0.168)	3%
Allotments Programme	0.133	0.044	0.133	-	100%
Parks Development Projects	2.165	0.760	1.714	(0.451)	79%
Future of Leisure	0.003	(0.268)	0.006	0.003	216%
Sports & Golf Programme	0.148	0.001	0.036	(0.112)	24%
Improving Health Through Leisure & Sport	1.074	0.128	0.517	(0.557)	48%
Area Community Facilities	3.023	0.198	0.503	(2.520)	17%
Area Capital Investment	0.807	0.242	0.501	(0.307)	62%
Sport and Leisure Facilities	2.063	0.447	0.983	(1.080)	48%
Fife Tourism Infrastructure Programme	0.412	0.114	0.149	(0.263)	0%
Sports, Leisure and Community Assets	0.884	0.028	0.054	(0.830)	6%
TOTAL AREA COMMUNITY & CORPORATE DEVELOPMENT	18.834	4.537	13.142	(5.692)	70%
Disability Adaptations	1.364	0.782	1.364	-	0%
TOTAL GENERAL FUND HOUSING	1.364	0.782	1.364	-	100%
Minor Works	0.650	0.101	0.650	-	100%
Policy Options	3.250	0.572	1.850	(1.400)	57%
Regeneration/Estates Action	3.806	1.025	2.742	(1.064)	72%
Component Replacement	34.060	17.482	34.060	-	100%
Specific Needs/Sheltered Housing	8.380	6.048	15.302	6.922	183%
Structural Works (Specialist)	0.650	0.117	0.650	-	100%
Affordable Housing	27.943	14.625	22.941	(5.002)	82%
Major Projects	1.456	0.002	1.630	0.174	0%
TOTAL HOUSING REVENUE ACCOUNT	80.195	39.971	79.825	(0.369)	100%
TOTAL EXPENDITURE	100.393	45.290	94.332	(6.061)	94%

Income	Current Budget £m	Actual to Date £m	Projected Outturn £m	Projected Variance £m	Projected Outturn as % of Plan
Parks Development Projects	(1.137)	(0.363)	(1.137)	(0.001)	100%
Improving Health Through Leisure & Sport	(0.169)	-	(0.096)	0.073	57%
Area Capital Investment	(0.181)	(0.023)	(0.098)	0.084	54%
TOTAL AREA COMMUNITY & CORPORATE DEVELOPMENT	(1.536)	(0.435)	(1.381)	0.156	90%
Policy Options	-	0.011	0.011	0.011	0%
Regeneration/Estates Action	-	0.007	0.007	0.007	0%
Component Replacement	-	(0.001)	(0.001)	(0.001)	0%
Specific Needs/Sheltered Housing	(1.429)	(2.424)	(4.634)	(3.205)	324%
Affordable Housing	(10.095)	(7.298)	(13.182)	(3.087)	131%
TOTAL HOUSING REVENUE ACCOUNT	(11.523)	(9.705)	(17.799)	(6.276)	154%
TOTAL INCOME	(13.059)	(10.141)	(19.179)	(6.120)	147%

19th January 2023
Agenda Item No. 10

2022-23 Revenue Budget & Capital Plan Projected Outturn - Children & Families and Criminal Justice Services

Report by: Carrie Lindsay, Executive Director Education and Children's Services
Eileen Rowand, Executive Director Finance & Corporate Services

Wards Affected: All

Purpose

The purpose of this report is to provide members with an update on the forecast financial position for the 2022-23 financial year, for the areas in scope of the People & Communities Scrutiny Committee in relation to Children & Families and Criminal Justice Services.

Recommendation(s)

Members are asked to:

- a. consider the current financial performance and activity as detailed in this report in relation to both the revenue budget and capital plan;
- b. note the projected outturn position and the relevant areas of projected over and under spend within the service.

Resource Implications

The Service is committed to managing the spend within the overall level of resource available and in continuing to promote the aims of the Children and Families Strategy in terms of addressing the balance of care.

Legal & Risk Implications

There are no direct legal implications arising from this report.

Impact Assessment

An EqIA 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 Children & Families and Criminal Justice Services, for the 2022-23 Revenue Budget and Capital Plan, and to highlight the major variances as at October 2022. This is the second monitoring report to the Scrutiny Committee for the 2022-23 financial year.

2.0 Revenue Budget - Projected Outturn

- 2.1 **Projected Outturn – Children and Families and Criminal Justice Services**
- 2.1.1 The projected underspend, for this financial year, for Children & Families and Criminal Justice Services is £6.468m. A summary of the 2022-23 projected outturn is detailed in Appendix 1. This shows projected expenditure against budget across the service headings within the Service. 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 Revenue Budget - Major Variances

- 3.1 **Children & Families / Criminal Justice :- projected outturn - £ 6.468m underspend, movement (£1.041m)**
- 3.1.1 The position for the service reflects a projected underspend for Children and Families / Criminal Justice Service, mainly due to the continued reduction in the number of children in purchased care arrangements. This reflects the service's Belonging to Fife Strategy which has sought to address the balance of care and support children to remain safely at home rather than in purchased care arrangements.
- 3.1.2 Projected underspends included within the projection are under employee costs of £1.800m due to staff turnover and recruitment lead in times, third party payments of £5.243m reflecting the reduced number of purchased placements and £1.319m on foster care payments.
- 3.1.3 Offsetting this underspend are projected overspends in Continuing Care of £0.721m, respite care for children of £0.494m and supported lodgings of £0.313m, as some of the children previously in purchased care arrangements have moved into kinship care. In addition to this there is an overspend on premises costs of £0.274m due to increased costs for our residential houses and throughcare services.
- 3.1.4 In relation to Covid, costs of £1.2m for additional support for looked after children, and addressing the backlog of work in Criminal Justice are fully funded from Scottish Government funding and do not impact on the service variance.
- 3.1.4 The movement since the last report is due to updated projections for staffing of £0.988m as delays in recruitment are reflected in the projection.

4.0 Capital Plan – Projected Outturn

4.1 Children & Families / Criminal Justice :- projected outturn - £ 0.001m

- 4.1.1 The projects planned under the heading of Looked After Children are relatively small in nature and are to improve and maintain the Council’s residential house provision for children. Needs are assessed and prioritised to ensure the budget is deployed effectively.
- 4.1.2 The projected outturn for the service Capital Plan only for a fairly minor spend for the current financial year, and results in an underspend of £0.055m which will be carried forward and applied to future projects. Appendix 2 details the projected outturn for 2022-23 against the Looked After Children theme.

5.0 Conclusions

- 5.1 The projected outturn for Children & Families and Criminal Justice Services Revenue Budget for 2022-23 is a projected underspend of £6.468m.
- 5.2 The Capital Plan for the Service for 2022-23 is a projected underspend of £0.055m, with only minimal spend on projects this financial year.

List of Appendices

1. Children & Families and Criminal Justice Services Revenue Monitor 2022-23
2. Children & Families and Criminal Justice Services Capital Plan 2022-23

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BUDGET MONITORING REPORT SUMMARY 2022-23 PEOPLE AND COMMUNITIES								Appendix 1	
CHILDREN & FAMILIES/CRIMINAL JUSTICE	CURRENT BUDGET 2022-23 £m	COVID PROJECTION 2022-23 £m	NON-COVID PROJECTION 2022-23 £m	FORECAST 2022-23 £m	FORECAST VARIANCE £m	FORECAST VARIANCE %	PREVIOUS REPORTED VARIANCE £m	MOVEMENT FROM PREVIOUS REPORTED VARIANCE £m	
TOTAL COST OF SERVICES	65.837	0.197	59.172	59.369	(6.468)	-9.82%	(5.427)	(1.041)	
LESS: CORPORATELY MANAGED ITEMS	0.211	0.000	0.211	0.211	0.000	0.00%	0.000	0.000	
SERVICE MANAGED NET BUDGET	65.627	0.197	58.961	59.158	(6.468)	-9.82%	(5.427)	(1.041)	
ANALYSIS OF SERVICE MANAGED BUDGET									
CHILDREN & FAMILIES/CJS	65.627	0.197	58.961	59.158	(6.468)	-9.86%	(5.427)	(1.041)	

SUBJECTIVE GROUPING	CURRENT BUDGET 2022-23 £m	COVID PROJECTION 2022-23 £m	NON-COVID PROJECTION 2022-23 £m	FORECAST 2022-23 £m	FORECAST VARIANCE £m	FORECAST VARIANCE %	PREVIOUS REPORTED VARIANCE £m	MOVEMENT FROM PREVIOUS REPORTED VARIANCE £m
SERVICE MANAGED NET BUDGET	65.627	0.197	58.961	59.158	(6.468)	-9.82%	(5.427)	(1.041)
INCOME	(10.307)	0.189	(10.774)	(10.585)	(0.277)	2.69%	(0.622)	0.345
EXPENDITURE								
EMPLOYEE COSTS	35.981	0.000	34.180	34.180	(1.800)	-5.00%	(0.683)	(1.118)
PREMISES RELATED EXPENDITURE	0.451	0.001	0.758	0.759	0.309	68.52%	0.131	0.178
TRANSPORT RELATED EXPENDITURE	1.640	0.000	1.697	1.697	0.057	3.48%	(0.031)	0.088
SUPPLIES & SERVICES	3.221	0.000	3.043	3.043	(0.178)	-5.51%	0.298	(0.475)
THIRD PARTY PAYMENTS	29.478	0.000	25.407	25.407	(4.071)	-13.81%	(4.075)	0.004
TRANSFER PAYMENTS	5.164	0.006	4.637	4.643	(0.521)	-10.09%	(0.456)	(0.065)
SUPPORT SERVICES CHARGES	0.001	0.000	0.013	0.013	0.012	1954.62%	0.012	0.001
	75.934	0.008	69.735	69.743	(6.191)	-8.15%	(4.805)	(1.386)
TOTAL	65.627	0.197	58.961	59.158	(6.468)	-9.86%	(5.427)	(1.041)

FIFE COUNCIL
 PEOPLE & COMMUNITIES SCRUTINY COMMITTEE
 EDUCATION & CHILDRENS SERVICES - CHILDREN & FAMILIES SERVICE
 CAPITAL INVESTMENT PLAN 2021-31
 MONITORING REPORT 2022-23

Appendix 2

Expenditure	Current Budget £m	Actual to Date £m	Projected Outturn £m	Projected Variance £m	Projected Outturn as % of Plan
Looked After Children	0.056	0.001	0.001	(0.055)	2%
TOTAL EXPENDITURE	0.056	0.001	0.001	(0.055)	2%

19 January 2023
Agenda Item No. 11

2022-23 Revenue Budget Projected Out-turn – Health & Social Care

Report by: Nicky Connor, Director of Health and Social Care
Eileen Rowand, Executive Director, Finance & Corporate Services

Wards Affected: All

Purpose

The purpose of this report is to give members an update on the 2022-23 projected out-turn for Fife Council Social Care Services for Adults and Older People.

Recommendation(s)

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

Resource Implications

None

Legal & Risk Implications

The Service requires to manage the risk to individual clients and the community in Fife whilst undertaking its statutory duties within the budget approved by the Council for 2022-23.

Impact Assessment

An EqIA 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 report summarises the projected outturn position for 2022-23, taking into account the actual expenditure incurred and provides an explanation of the main budget variances at section 3.
- 1.2 Section 4 of the report summarises the progress on delivery of approved budget savings and provides an explanation of any variances to the delivery of the savings target.

2.0 IJB Budget

- 2.1 The Health & Social Care Partnership (H&SCP) consists of parts of NHS, Social Care for Adults and Older People and an element of Fife Council Housing, specifically adaptations to houses. It does not include any social care expenditure incurred through Education & Children's Services. The budget is managed by the Integration Joint Board (IJB).
 - 2.1.1 The IJB budget was approved on 25 March. The cost to deliver services at existing levels requires more funding than is currently available from both partner organisations and therefore a savings plan to close the funding gap was presented and approved at that meeting. Additional allocations are awarded in year through Health budget allocations and the current budget for 2022-23 as at August is £425.634m.
 - 2.1.2 The October submission for Covid-19 expenditure suggests a full year projection of £4.212m. Reserves totalling £79.711m are held by Fife Council on behalf of the IJB, of which £35.993m is related to Covid-19 and a further £30.282m is ear-marked for specific use. Expenditure on Covid-19 is expected to be funded in the first instance from the Covid-19 reserve.
- 2.2 IJB Integration Scheme
 - 2.2.1 To reflect the partnership working between the NHS and Fife Council through the Health & Social Care Partnership, an agreement has been reached on how any overspends should be shared between the partners. This is known as the risk share agreement. Following the review in 21-22 the new share is Fife Council funds 38% and NHS funds 62% of any overall H&SCP overspend, regardless of where the overspend is incurred.
 - 2.2.2 The H&SC Partnership is managed by the Integration Joint Board (IJB). The 2022-23 IJB budget was approved on the basis of break-even. Included in the budget was the recognition that resources would transfer as more care is moved from a hospital setting to a home or homely setting. The budget and forecast includes income from NHS of £2.407m for this transfer of resources.
 - 2.2.3 Expenditure of £1.866m on adaptations to houses by Fife Council Housing Services is included in the overall budget for IJB. However, Housing expenditure is reported to the Community and Housing Services Committee and is therefore outwith the scope of this report.
 - 2.2.4 Part of the budget within Fife Council Social Care is excluded from the overall budget managed by IJB. The excluded element is the Contracts team, who manage

the commissioning of services. The budget for this area is £1.675m. As this is not part of the budget managed by IJB, 100% of any over- or under-spend is funded by Fife Council.

3.0 Major Variances for Social Care

- 3.1 The budget allocated to Fife Council for Social Care for Adults and Older People is £208.874m which includes the budget for Contracts Team of £1.675m.
 - 3.1.1 The underspend for Social Care for Adults and Older People within Fife Council is forecasted to be £0.445m or 0.21% of the net service managed budget. A summary is detailed in Appendix 1.
 - 3.1.2 There is no variance forecast for Fife Council due to the assumption that any underspend will contribute towards IJB reserves at year end.
 - 3.1.3 The risk share agreement is unlikely to be activated this year due to the overall forecast underspend for the IJB.

3.2 **Integrated Complex and Critical Care** has an overspend of £0.915m, movement £0.724m, the main variances and reasons for movement are detailed as follows:

3.2.1 Adults Placements – overspend £6.222m

The overspend in adult placements mainly relates to a greater number of adult packages having been commissioned than the budget available. The service closely monitors the commissioning of these packages and reduces packages where possible.

Progress towards some of the saving's targets has been delayed due to Covid-19 and these are expected to underachieve by £0.532m. Procurement saving, and re-provision of care have been substituted by delays in filling vacancies in other areas of the Service.

3.2.2 Adults Supported Living – underspend (£3.804m)

Within the Community Support Services vacancies are being held whilst the future design of the service is established. This is resulting in an underspend on staffing of (£2.575m). Difficulties in recruiting staff are leading to a projected underspend of (£1.229m) within the group homes.

3.2.3 Adults Fife-wide – underspend (£1.380m)

This underspend is mainly due to a reduced provision for new packages for service users where their current requirements are being considered.

The movement of £0.724m is primarily related to an increase in packages being commissioned.

3.3 **Integrated Community Care Services** has an underspend of (£0.441m), movement £0.661m, the main variance and reasons for movement is detailed as follows:

3.3.1 Care at Home – underspend (£0.406m), Vacancies across the service due to difficulties recruiting staff is just over (£1m) which is currently being offset by an overspend on Direct Payments. Recruitment campaigns are underway in the hope to attract potential employees.

The movement of £0.661m is mainly due to a change in funding where the overspend was previously to be funded from reserves but due to the level of underspend in the service, this is not deemed to be required.

3.4 **Integrated Professional & Business Enabling** has an underspend of (£0.918m), movement (£0.089m), the main variance is detailed as follows:

This underspend relates to budget allocated to pay weekend enhancements where the original provision was higher than required.

4.0 Progress on Budget Savings

4.1 This section usually details revenue budget savings for Social Care for Adults and Older People, detailing achievements against the current year approved budget savings at October.

4.2 No new savings were approved for 2022-23. Previously approved savings which were unmet at 31 March 2022 require to be made in 2022-23 to balance the budget. These total £2.594m and the service is expecting to deliver savings of £2.463m (95% of target), leaving unachieved savings of £0.131m (5% of target). The implementation of approved savings has not been possible due to the demands on staff time from the Covid-19 pandemic.

5.0 COVID-19

5.1 In addition to the core financial position, there is a requirement to report spend in relation to Covid-19 and remobilisation costs. Currently the actual expenditure reported in the Local Mobilisation Plan (LMP) to October is £4.212m. Reserves for Covid-19 brought forward from 2021-22 are to be used in the first instance to fund any 2022-23 Covid-19 related expenditure.

6.0 Conclusions

6.1 The projected outturn for Social Care for Adults and Older People for the 2022-23 financial year is an underspend of (£0.445m), which will be transferred to IJB reserves at the end of the Financial year resulting in a nil variance for Fife Council.

List of Appendices

Appendix 1: Social Care – Revenue Budget 2022-23

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BUDGET MONITORING REPORT SUMMARY 2022-23 PEOPLE AND COMMUNITIES							Appendix 1	
HEALTH AND SOCIAL CARE	CURRENT BUDGET 2022-23 £m	COVID PROJECTION 2022-23 £m	NON-COVID PROJECTION 2022-23 £m	FORECAST 2022-23 £m	FORECAST VARIANCE £m	FORECAST VARIANCE %	PREVIOUS REPORTED VARIANCE £m	MOVEMENT FROM PREVIOUS REPORTED VARIANCE £m
TOTAL COST OF SERVICES	229.053	0.035	228.574	228.609	(0.445)	-0.19%	(1.741)	1.296
LESS: CORPORATELY MANAGED ITEMS	20.179	0.000	20.179	20.179	0.000	0.00%	0.000	0.000
SERVICE MANAGED NET BUDGET	208.874	0.035	208.395	208.429	(0.445)	-0.19%	(1.741)	1.296
ANALYSIS OF SERVICE MANAGED BUDGET								
INTEGRATED COMMUNITY CARE SERVICES	101.849	0.035	101.372	101.408	(0.441)	-0.43%	(1.102)	0.661
INTEGRATED COMPLEX AND CRITICAL SERVICES	103.555	(0.001)	104.471	104.470	0.915	0.88%	0.191	0.724
H&SC PROFESSIONAL AND BUSINESS ENABLING	3.470	0.000	2.551	2.551	(0.918)	-26.47%	(0.829)	(0.089)
HEALTH AND SOCIAL CARE	208.874	0.035	208.395	208.429	(0.445)	-0.21%	(1.741)	1.296
SUBJECTIVE GROUPING	CURRENT BUDGET 2022-23 £m	COVID PROJECTION 2022-23 £m	NON-COVID PROJECTION 2022-23 £m	FORECAST 2022-23 £m	FORECAST VARIANCE £m	FORECAST VARIANCE %	PREVIOUS REPORTED VARIANCE £m	MOVEMENT FROM PREVIOUS REPORTED VARIANCE £m
SERVICE MANAGED NET BUDGET	208.874	0.035	208.395	208.429	(0.445)	-0.19%	(1.741)	1.296
INCOME	(93.700)	0.000	(93.183)	(93.183)	0.517	-0.55%	1.423	(0.906)
EXPENDITURE								
EMPLOYEE COSTS	96.279	0.001	89.671	89.673	(6.606)	-6.86%	(6.107)	(0.499)
PREMISES RELATED EXPENDITURE	3.955	0.000	4.068	4.068	0.113	2.86%	(0.044)	0.157
TRANSPORT RELATED EXPENDITURE	2.931	0.000	2.836	2.836	(0.095)	-3.25%	(0.124)	0.029
SUPPLIES & SERVICES	14.901	0.033	13.282	13.315	(1.586)	-10.64%	(1.536)	(0.050)
THIRD PARTY PAYMENTS	177.736	0.000	180.075	180.075	2.338	1.32%	1.809	0.529
TRANSFER PAYMENTS	6.760	0.000	11.630	11.630	4.870	72.04%	2.833	2.036
SUPPORT SERVICES CHARGES	0.012	0.000	0.017	0.017	0.005	44.02%	0.004	0.001
	302.574	0.035	301.578	301.613	(0.962)	-0.32%	(3.164)	2.202
HEALTH AND SOCIAL CARE	208.874	0.035	208.395	208.429	(0.445)	-0.21%	(1.741)	1.296

19 January 2023

Agenda Item No. 12

2022-23 Capital Plan Projected Outturn – Health & Social Care

Report by: Eileen Rowand, Executive Director, Finance and Corporate Services
Nicky Connor, Director of Health and Social Care

Wards Affected: All

Purpose

The purpose of this report is to provide an update on the Health and Social Care Capital Investment Plan and advise on the projected out-turn for the 2022-23 financial year for People and Communities Scrutiny Committee.

Recommendation(s)

The Committee is asked to consider the current performance and activity across the 2022-23 Financial Monitoring 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 Based on current information, this report summarises the projected capital outturn as at 31 October 2022 for the areas falling under the scope of this Committee for 2022-23. At this stage projected expenditure is £5.144m, representing 115% of the approved capital programme for 2022/23.
- 1.2 Appendix 1 shows an analysis of specific projects in the current capital investment plan which have a budget greater than £1m and analyses total project cost rather than only in year spend.
- 1.3 Appendix 2 details the forecast expenditure against budget for each project. A brief explanation of any significant forecast variances is provided at section 2.3 within this report.

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 £1m and over. The key risks associated with the major projects are noted below.

2.2 Major Projects – Potential Risks and Actions

- 2.2.1 There is a risk across the Capital Investment Plan that both the timing and the costs of projects continue to be adversely affected as a result of the current economic climate following the response to COVID-19, EU-Exit and current geopolitical risks in Europe. Throughout the programme issues are continuing to be identified in relation to the supply of construction materials which are resulting in delays to projects, which in turn could lead to increased slippage and increased costs. However, the overall future impact of this is difficult to predict with any degree of certainty and the projected outturn in this report for 2022-23 relate to projects that are currently in progress with contracts that are already agreed. That said, monitoring of the impact of any additional costs, impact on timescales and associated risks is ongoing. The 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 kept under review in future reports and also through the upcoming review of the Capital Investment Plan.
- 2.2.2 COVID-19 restrictions have eased, however, there remains a risk that new variants emerge which could impact on project delivery in future years. These potential risks cover all aspects of the capital plan including both General Fund and the HRA.
- 2.2.3 There is an anticipated overspend of £1m for the new Methil Care Home. This is due to the extended time the project is taking to complete (March 2023), attributed to material/supply delays, leading to additional contractor claims for extended periods on site. In addition, there has been increases in sub-contractor labour costs as well as material costs.

- 2.2.4 The latest Stage 4 Cost Plan issued for the new Cupar Care Home has indicated that additional budget of £1.3m is required due to construction and materials cost increases. Construction is due to start in May 2023 with completion expected in November 2024.
- 2.2.5 There is a future risk that the budget allocated for Anstruther Care Home (Construction to start 2025-26) will not be adequate and that further budget will be required due to increased costs in line with Methil and Cupar Care Homes.
- 2.2.6 The additional costs will be considered as part of the Capital Plan Review.

2.3 Financial Performance – 2022-23 Provisional Outturn

- 2.3.1 Appendix 2 provides a summary of the provisional outturn for each project for the financial year 2022-23.
- 2.3.2 There is no capital income budget for 2022-23 for the areas under the scope of this committee.
- 2.3.3 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.
- 2.3.4 The reasons for significant variances (+/- £0.500m) are detailed below.

Re-provision of Care for Older People -there is an anticipated overspend of £1m for Methil Care Home, attributed to significant supply chain disruption, leading to additional contractor claims for extended periods on site. In addition, there has been increases in sub-contractor labour costs as well as material costs. This has led to an expected completion date of March 2023, which is a 1-year delay. Operationally, construction work is near completion and moving into the interior fit out stage.

3.0 Conclusions

- 3.1 The total 2022-23 approved programme for the areas in scope of the Health & Social Care Scrutiny Committee is £4.466m. The level of projected expenditure is £5.144m, which represents 115% of the total programme, resulting in an overspend of £0.678m.
- 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

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FIFE COUNCIL
 PEOPLE & COMMUNITIES SCRUTINY COMMITTEE
 HEALTH & SOCIAL CARE
 CAPITAL INVESTMENT PLAN 2021-31
 TOTAL COST MONITOR - MAJOR CAPITAL PROJECTS

Appendix 1

Project	Service	Original Approved Budget £m	Current Project Budget £m	Total Projected Outturn £m	Variance £m	Variance %	Current Project Status	Expected Project Completion Date
Methil Care Home	Opportunities for All	6.620	7.277	8.277	1.000	13.74%	Current Project	2022-23
Cupar Care Home	Opportunities for All	5.580	7.879	9.220	1.341	17.02%	Current Project	2024-25
Anstruther Care Home	Opportunities for All	6.145	6.595	6.595	0.000	0.00%	Feasibility	2025-26
Total Major Projects over £5.000m		18.345	21.751	24.092	2.341	10.76%		

FIFE COUNCIL
PEOPLE & COMMUNITIES SCRUTINY COMMITTEE
HEALTH & SOCIAL CARE
CAPITAL INVESTMENT PLAN 2021-31
MONITORING REPORT

Appendix 2

Expenditure	Current Budget £m	Actual to Date £m	Projected Outturn £m	Projected Variance £m	Projected Outturn as % of Plan
Capital Minor Works	0.292	0.000	0.077	(0.216)	26%
Adult Services (Resources)	0.107	0.020	0.140	0.033	131%
Older People's Residential/Day Care	0.125	0.034	0.120	(0.006)	95%
Re-Provision Of Care For Older People	3.635	3.483	4.501	0.866	124%
Telehealth Care	0.306	0.000	0.306	0.000	100%
TOTAL EXPENDITURE	4.466	3.537	5.144	0.678	115%

19 January 2023

Agenda Item No. 13

Customer and Online Services Performance Report

Report by: Diarmuid Cotter, Head of Customer & Online Services

Wards Affected: All

Purpose

To present performance scorecard for Customer & Online Services for 2021/22 and first two quarters of 22/23.

Recommendation(s)

Members are asked to consider and review:

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

Resource Implications

None

Legal & Risk Implications

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

Impact Assessment

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

Consultation

None required

1.0 Background

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

Below is a Link to the Direction Statutory Performance Indicators published in December 2021: - [SPI Direction - December 2021 \(revised\)](#)

2.0 Performance Reporting

- 2.1 Appendix 1 to this report is presented in the form of a balanced scorecard covering the areas of LGBF/P4F, Customer, Resources and Service Operations. A current snapshot of Service Challenges is included along with a section on Risks.
- 2.2 Customer & Online Services has staffing of 409fte and an operating budget of £12m. It consists of eight main areas
- Contact Centre
 - Customer Service Centres (including Registration)
 - Scottish Welfare Fund
 - Revenues (Assessment)
 - Revenues (Collection)
 - Online Services
 - Information Team (Fols etc)
 - Customer Escalations Team (complaints etc.)
- 2.3 While some of the work in the service is self-contained there are numerous interdependencies across services particularly, Building Services, Housing Environment, Transportation and Health & Social Care. Management of these relationships is vital to the success of the service.

List of Appendices

Appendix 1 – Customer & Online Services Scorecard

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CUSTOMER & ONLINE SERVICES

Current Challenges & Priorities

- The re-alignment of structures to ensure there is a focus on financial wellbeing and that resources are deployed effectively across the service.
- Working through new models for face to face activity in Customer Service Centres focussing on support to vulnerable people.
- Continuing to develop fife.gov.uk with improved information and more transactional and automated activity online.
- Ensuring the Scottish Welfare Fund adheres to timescales after the turbulence of the pandemic.
- Maintaining collection levels of Council Tax and Rent. These have been maintained in recent years but the cost of living crisis will put extra pressure on people and families.
- Re-focussing Contact Centre resource to continue to improve contact answering levels across all areas.
- Staff Resourcing remains a challenge particularly ensuring there is sufficient resource in all areas of the service.

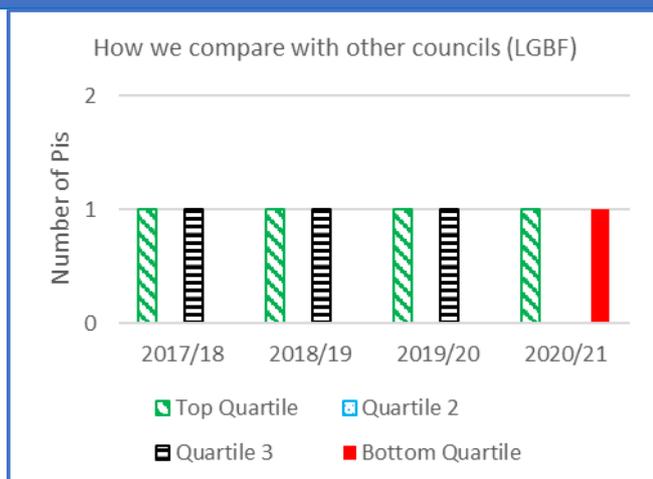
RISKS/EMERGING RISKS

COS monitors Service Risks. The risks covered by the service, other than wider Council risks, are based on the ability to deliver two key services

- Welfare Fund payments
- Council Tax collection

Both are managed and within parameters. However, as the cost of living crisis bites there may be a slight increase in risk to Council Tax collection.

KEY OUTCOMES (LGBF/P4F)



- Customer & Online Services has two metrics that have LGBF comparisons.
- Cost per dwelling is consistently in the top quartile.
- Council Tax income received dipped slightly during the pandemic in 20/21 but has recovered again in 21/22 (no LGBF comparators for this as yet).
- It is expected that LGBF indicators will be added for the Welfare Fund and Discretionary Housing Payment (DHP) this year.

LGBF

Indicator	2018/19	2019/20	2020/21	2021/22
Income from council tax received by year end (%) Fife (LGBF)	95.70%	95.30%	93.60%	95.30%
Cost of collecting Council Tax per dwelling (£) Fife (LGBF)	£3.43	£2.15	£1.68	£1.53

CUSTOMER

- Fife.gov.uk is the main contact method with over 5.8m sessions and 12.8m page views in 21/22, likely to be 5.2m and 14.2 in 22/23. Fife.gov.uk has 223 forms available for online transactions with over 170,000 submitted in 21/22 and 92,847 in first 2 quarters of 22/23.
- For the Contact Centre the overall contact answering figures have seen an improvement over Q1&2 of 22/23 as contact centre experiences a period of stability and adapts to the benefits of new workstyles. The Centre had a really difficult time due to the demand on resources in 2021 but as we exit the recovery period it will benefit from this stability. Total contacts for the 21/22 was 886,326 and will be something similar in 22/23.
- Customer Service Centres now beginning to see an increase in footfall again post pandemic. Developing their role will be a main focus in the coming months.

- Complaints total in 21/22 was 324 and year to date in 22/23 is 126. Responsiveness remains at a good level.

PI Short Name	2018/19	2019/20	2020/21	2021/22	Q1 2022/23	Q2 2022/23
Number of fife.gov.uk sessions	4.8m	4.7m	6.1m	5.8m	1.5m	1.1m
Number of Online Transactions (forms)	168,739	172,965	135,427	175,506	49,781	43,066
Number of Online Accounts	147,000	160,661	81,245	142,025	-	162,701
% of Contacts Answered – Contact Centre (Overall)	73.27%	81.96%	86.93%	86.43%	90.27%	87.23%
Number of Transactions by Customer Service Centres	356,710	312,877	83,192	145,068	42,213	45,147
Customer and Online Services Stage 1 Complaints closed in timescale (5 w days)	97%	94%	92%	93%	96%	95%
Customer & Online Services Stage 2 Complaints closed in timescale (20 w days)	100%	94%	100%	100%	100%	80%
% agreeing that the council is good at listening to local people's views before it takes decisions (Scottish Household Survey)	45.80%	53.90%	48%	N/A	N/A	N/A
% agreeing that the council is good at letting people know about the kinds of services it provides (Scottish Household Survey)	63.50%	64.80%	N/A	N/A	N/A	N/A

RESOURCES

- FTE Working days lost target has not been met since 2017/18. Currently, the average is 16.06 in Q2 a slight improvement on 21/22 but there remains a focus on how to improve the situation and how to better manage absence. The target is 13 as we aim to get back to 18/19 figures.
- The cost for the delivery of the Non Domestic Rates (NDR) service decreased significantly in 2021-22 to £3.92 per property compared with £14.19 in 2020-21. The overall reduction of £10.27 per property has two main factors, an increase in income from the 10% statutory penalties which increased from £179,540 to £384,189: and the overall pay cost reduced from £312,146 in 2020-21 to £233,481 in 2021-22 which reflects reductions in resources deployed.
- The costs of raising an invoice decreased. In 2020-21 the cost was £6.71 per invoice raised compared with £4.73 in 2021-22. The decrease is due to two main reasons. A 20.2% increase in the number of invoices issued compared to last year (50,556 to 60,765) and similar to NDR there was a reduction in overall costs from £0.388 million to £0.287 million. However as per our Payment Strategy the trend for invoices is down as 77,687 were issued in 2019-20.

PI Short Name	2018/19	2019/20	2020/21	2021/22	Q1 2022/23	Q2 2022/23
Customer & Online Services – Average WDL per FTE	13.1	13.02	N/A	17.06	17.39	16.06
Customer & Online Services – Long Term WDL per FTE	8.67	7.52	N/A	13.79	13.25	11.27
COS Workforce who are Female (%)	78.40%	80.70%	79.70%	73.60%	N/A	N/A
COS Workforce who are Full-time (%)	63.90%	67.60%	68%	64.70%	N/A	N/A
COS Workforce who are Permanent Employees (%)	90.30%	88%	88.90%	88.80%	N/A	N/A
COS Number of Voluntary Redundancies (FTEs)	1	13	15	0	N/A	N/A
COS Employees aged 24 and under (%)	3.20%	2.90%	2.60%	4.70%	N/A	N/A
COS Employees aged 29 and under (%)	11.30%	7.60%	7%	10.80%	N/A	N/A
COS Employees aged 55 and over (%)	26.80%	23.70%	24%	31.20%	N/A	N/A
COS Number of WYI Bids	0	0	0	0	N/A	N/A
COS Number of WYI Programme new starts	0	0	1	0	N/A	N/A
Cost of collecting Non Domestic Rate per chargeable property (£)	£10.32	£11.35	£14.19	£3.92	annual	annual
Cost of collecting sundry debtors per debtor account issued (£)	£2.69	£2.91	£6.71	£4.73	annual	annual

- The table below provides information on Customer & Online Services workforce data by Budgeted (FTE) for the current year and the last 3 years.

Budgeted (FTE) April 2019	Budgeted (FTE) April 2020	Budgeted (FTE) April 2021	Budgeted (FTE) April 2022	Difference in FTE 2021-2022
279.51	441.48	400.81	409.40	8.59

SERVICE OPERATIONS

- As a service all our operations are customer facing, this section goes into more detail than the higher level figures in the Customer section above. It should be noted we also share some metrics with services such as Housing and Finance.
- The Contact Centre figures are divided into their main areas of speciality. Out of hours has remained steady and there is an improvement in the Repairs Centre. The Contact Centre 'general team' despite a dip in Q2 is also recovering to pre pandemic levels. This team take 25% of the overall contact centre totals and deal with environmental services and transportation calls, the more fluid areas of the business.
- The greatest pressure recently has been on the Revenues areas as when lines reopened during the pandemic there was an increase in calls to 'collections' as people called to make arrangements for rent and/or council tax as they had less income. Currently cost of living crisis mitigation and grants like Cost of Living Allowance, Social Security Scotland bridging payments along with school meal and clothing changes has led to an increase in calls from customers with enquiries.
- The Welfare Fund was under severe pressure during the pandemic as it also had to deal with Self-Isolation Support Grants with over 11,000 applications processed as well as the continued increased demand on the Fund itself. There were significant backlogs at one point with Community Care Grant processing days peaking at over 40 days. Processing times are now back within timescale. However, applications are likely to be over 35,000 again in 22/23 and pressure on administration of the fund will increase.
- The % of Council Tax recovery remains strong (95.3%) while the processing indicators have improved since the dip during the pandemic with new Council Tax Reduction (CTR) processing claims days reducing from 31 days to 22 days and Council Tax Reduction changes reducing from 11.1 days to 7.8 days.
- 98% of Rent was collected in the reporting year and is above the target of 95%. This is lower than the previous two years and continues to be monitored. Q2 in 22/23 is strong but this included a rent free fortnight. The cost of living crisis will continue to put pressure on tenants. Reporting on rent is shared with the Housing Service.
- The Information Management (SAR, FOI etc.) are Council wide figures and not just COS even though the team have oversight of the whole process. The overall report went to Standards, Audit and Risk Committee on 31st October 2022. The team work closely with services to help responsiveness.
- For Complaints these are also Council wide figures. The team also have oversight of the whole process. The overall report went to Standards, Audit and Risk Committee on 31st October 2022. The team are currently helping services to put in place effective processes to improve responsiveness. As a service Customer & Online Services responsiveness remains good.

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23	Q2 2022/23
% of Contacts Answered – Revenues	93.6%	92.7%	88.7%	84.3%	79.7%	76.7%
% of Contacts Answered – Collections	92.9%	95.3%	92.1%	88.7%	83.5%	83.5%
% of Contacts Answered – Out of Hours (includes Community Alarms)	92.2%	93.4%	92.5%	96.7%	98.6%	98.2%
% of Contacts Answered – General	63.9%	84.9%	88.5%	81.8%	88.3%	78.2%
% of Contacts Answered – Repairs	77.75%	73.34%	80.83%	76.3%	81.2%	79.3%
% of Contacts Answered – Social Work	83.16%	76.99%	86.32%	89.0%	91.7%	90.5%
Number of Twitter Followers	48,278	50,886	53,150	53,900	54,490	54,914
Number of Facebook Fans	37,833	42,527	52,441	53,613	54,435	55,551
Registration input accuracy % (calendar year)	98%	98%	98%	TBA	annual	annual
Number of welfare fund applications made	23808	31545	35260	33856	8660	8908
Average processing time – Crisis Grants (days)	1	2	1	3	2	2
Average processing time – Community Care Grants (days)	21	24.9	21.2	37.3	5	4.7
In year collection of Non Domestic Rates (%)	98.40%	98.20%	98.70%	98.2%	N/A	N/A
Rent collected as % of total due in the reporting year	97.94%	99.96%	99.48%	98.05%	94.95%	101.53%
Average Time to process new HB/CTR claims (in days)	18.9	14.2	20.4	37.7	18.6	21.4
3 Year Collection of Council Tax	N/A	95.30%	94.30%	95.30%	34.71%*	59.82*
Average Time to process notification of changes (days)	3.8	2.8	3.5	5.6	4.1	6.5
Average Time to Process New CTR Claims (days)	18.8	18.1	23.8	31	18.9	22.7
Average Time to Process CTR Changes (days)	6.5	4.5	9.1	11.1	4.1	7.8
% FOI requests completed on time	80.85%	84.94%	88.30%	88.55%	79.94%	80.83%
% of EIR requests completed on time	79.65%	89.49%	93.55%	89.64%	86.09%	92.16%
% of SAR requests complete on time	77.39%	80.42%	86.81%	84.47%	82.50%	72.78%
Overall Council Stage 1 Complaints closed in timescale (5 w days)	88%	84%	80%	89%	86%	84%

Overall Council Stage 2 Complaints closed in timescale (20 w days)	81%	83%	83%	76%	73%	80%
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19 January 2023

Agenda Item No. 14

Communities and Neighbourhoods and Trusts Annual Report

Report by: Paul Vaughan – Head of Communities and Neighbourhoods

Wards Affected: All

Purpose

To present annual performance reports for the Communities and Neighbourhoods Service, Fife Sports and Leisure Trust, Fife Cultural Trust, Fife Coast and Countryside Trust and Fife Golf Trust for 2021/22.

Recommendation(s)

Members are asked to consider and review:

1. The arrangements set out in Section 1.0 to fulfil the Council's obligation to comply with Audit Scotland's 2021 SPI Direction.
2. The performance information including current challenges/priorities and risks.

Resource Implications

None

Legal & Risk Implications

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

Impact Assessment

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

Consultation

None required

1.0 Background

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

Below is a Link to the Direction Statutory Performance Indicators published in December 2021: - [SPI Direction - December 2021 \(revised\)](#)

- 1.2 This report also contains performance information for the four Arms Length External Organisations (ALEOs) or Trusts sponsored by the Communities and Neighbourhoods Service, these are: Fife Coast and Countryside Trust (FCCT), Fife Culture Trust (OnFife), Fife Golf Trust (FGT), and Fife Sports and Leisure Trust (FSLT).

2.0 Performance Reporting

- 2.1 The appendices to this report are presented in the form of a balanced scorecard covering the areas of LGBF/P4F, Customer, Resources and Service Operations. A current snapshot of service challenges is included along with a section on risks.
- 2.2 For each Trust a separate appendix and link to the Trust's Annual Report is provided. This reporting arrangement conforms to the company and charity requirements for the Trusts.

List of Appendices

Appendix 1 – Communities

Appendix 2 – Leisure and Culture

Appendix 3 – Fife Coast and Countryside Trust

Appendix 4 – Fife Culture Trust

Appendix 5 – Fife Golf Trust

Appendix 6 Fife Sports and Leisure Trust

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COMMUNITIES

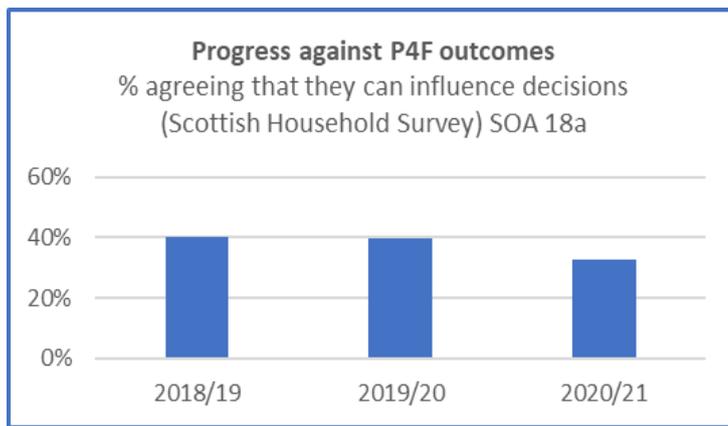
Current Challenges & Priorities

- Developing Local Community Plans across Fife to support the reform and recovery agenda for Fife Partnership and supporting the targeting of local resources at projects and activities to support local recovery.
- Tackling poverty through Fife-wide and area projects and resources.
- Delivering local community learning and development (CLD) activity in line with local CLD plans supporting more participation and engagement in delivering with local communities.
- Promoting People and Place Leadership in the areas through facilitating multi-disciplinary action and developing the decentralisation of services.
- Delivery of the Physical Activity and Sport Strategy and engaging on the development of a Cultural Strategy for Fife.
- Managing community facilities and supporting the return of usage post pandemic
- Delivering capital programme of new and replacement community, sports, leisure, greenspace and coastal projects
- Greenspace and coastal contributions to Plan for Fife priorities
- Updating performance management approaches for community activity including incorporation of new CLD indicators.

RISKS/EMERGING RISKS

- Cost of living increases may see increase demand for services and support from individuals and communities.
- Recovery of use and hence income from sports, cultural and community venues.
- Rising inflation, contractor and material supply is placing pressure on the capital programme and will impact on delivery of the programme in terms of speed and scope.
- Impact of cost of living on voluntary sector and community groups experiencing rising costs will need support.
- Introduction and management of new national funding arrangements replacing European Funding.

KEY OUTCOMES (LGBF/P4F)



CUSTOMER

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Communities and Neighbourhoods Stage 1 Complaints actioned < 5 days	80%	71%	100%	83%	25%
Communities and Neighbourhoods Stage 2 Complaints actioned < 20 days	100%	50%	DIV/0	100%	100%
% agreeing Council is addressing issues affecting quality of life in local neighbourhood (Scottish Household Survey)	58%	72.10%	63.20%		N/A
% agreeing that they can influence decisions 20% most deprived Fife (SHS)	31.70%	38.30%	23.20%		N/A
External Funding Portal Hits	2,770	6,946	7,019	4,226	1,384
Facebook Stats - Fife Funding Community (followers)	N/A	N/A	330	626	

RESOURCES

Average WDL per FTE figures now incorporate new teams and 18/19 and 19/20 figures are not directly comparable. The Service Management Team reviews the absence figures and action to support those experiencing the increase in stress related absence is being developed.

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Crowdfunder	N/A	N/A	£30,286	£30,334	N/A
Communities & Neighbourhoods - Average WDL per FTE	5.66	4.56	DIV/0	8.48	8.8
Communities & Neighbourhoods - Long Term WDL per FTE	3.57	2.6	DIV/0	6.65	6.52
Communities & Neighbourhoods Workforce who are Female (%)	62%	62.90%	63.40%	63%	N/A
Communities & Neighbourhoods Workforce who are Full-time (%)	49.70%	43.40%	42.60%	50.70%	N/A
Communities & Neighbourhoods Workforce who are Permanent Employees (%)	77.90%	73.90%	75.20%	96.90%	N/A
Communities & Neighbourhoods Number of Voluntary Redundancies (FTEs)	0	1	10	1	N/A
Communities & Neighbourhoods Employees aged 24 and under (%)	9.30%	11.10%	9.60%	6.80%	N/A
Communities & Neighbourhoods Employees aged 29 and under (%)	14%	15.50%	14.50%	10.90%	N/A
Communities & Neighbourhoods Employees aged 55 and over (%)	30.70%	34.10%	35.00%	38.20%	N/A
Communities & Neighbourhoods Number of WYI Bids	9	6	1	5	N/A
Communities & Neighbourhoods Number of WYI Programme new starts	11	6	1	3	N/A

The table below provides information on **Communities & Neighbourhoods** workforce data by Budgeted (FTE) for the current year and last 3 years.

Budgeted (FTE) April 2019	Budgeted (FTE) April 2020	Budgeted (FTE) April 2021	Budgeted (FTE) April 2022	Difference in FTE 2021-2022
315	330	459.54	443.23	-16.31

SERVICE OPERATIONS

This past year has provided local teams with the opportunity to begin moving away from of Covid emergency response, towards one of re-engagement and development work with individuals and communities. This progress has been mitigated with the increasing pressures in communities from the Cost-of-Living crisis so soon after the height of the pandemic.

- Area teams have seen continuing demand for welfare support in all areas, particularly as fuel and food prices increase. All staff across the areas who work with people who require support, are building skills, confidence and capacity whilst responding to basic needs that require to be met immediately.
- The scale of the challenge cannot be met by the council alone and each area works with local voluntary and community groups and community planning partners to tackle poverty in their areas. For example, the Dunfermline Poverty Action Group members include, Fife Council , CARF, FVA, Furniture Plus, Cozy Kingdom, Dunfermline Foodbank, Link Living, CAP, and Gillespie Church. The Group supports and develops action to addressing poverty and crisis intervention, offer financial support and emergency food provision, encourage good access to services and amenities, reduce isolation, tackle loneliness and improve mental health and wellbeing.
- The Café Inc initiative was delivered through holiday periods and developments for the future of this key project are being developed.
- Dunfermline was awarded City Status on 20 May 2022 as part of the Platinum Jubilee Celebrations. This followed a successful submission by a multi-disciplinary team from across the council and local community planning partners.
- People and Place leadership Groups are established across all areas to promote multi-disciplinary working and joined up responses to local priorities. For example, in Glenrothes Issues of social isolation, loneliness, financial hardship, and barriers to accessing support are ongoing and increasing issues in the area and are a key focus of the People & Place Group. The Glenrothes teams have made a concerted effort to ensure that local planning and delivery across all service through a short life working group involving representatives across all services convened to discuss Mental Health & Wellbeing with a network of local mental health and wellbeing supports available, such as Andy's Man's Club, Wellbeing Work at Auchmuty Learning Centre, the Dementia Friendly Drop-In at Cadham and the Women's Wellbeing Group, plus many others. Partners working together to identify local gaps in support available and to promote awareness and access to these existing opportunities.
- Local community plans are being reviewed across all areas. In Levenmouth at local meetings, elected members highlighted a range of priorities that they wanted to be tested through local consultation. Councillors were also clear that they wanted to see some improvement actions brought forward on issues noted in the draft strategic assessment report for 2022. Work and Local Economy is identified in the draft assessment as the area needing most improvement. Other areas with the greatest need for improvement are identified as Influence and Sense of Control, Care and Maintenance, and Housing and Community. There are also continuing concerns being raised in terms of Health and Wellbeing across a range of issues including mental health support. Key priorities are being tested with the community with a revised Local Community Plan being presented to committee in early 2023.
- Area teams continue to be actively involved in improving their places. In Glenrothes a Town Centre Masterplan has been developed and the team is working with the Friends of Riverside Park and colleagues within the service to build better links and signposting to and from the Town Centre and Riverside Park.

- In Levenmouth there is considerable engagement in a range of place making activity including the Leven Rail Link River Leven, Town centre redevelopment, Promenade Redevelopment and Silverburn Park.
- Visitor numbers at Lochore Meadows continued to grow, and will exceed 1 million this year, as more people visit for daily physical activity and to try new activities. The development of the park will continue to be a focus, both in terms of promotion of the existing offer, as well as identifying its potential for future use with community consultation being undertaken.
- Joint action across partners is evidenced by initiatives such as South and West Fife's anti-social behaviour group which consists of a variety of partners including Community Development, Police Scotland, Children and Families Social Work, Housing, BRAG, Clued-up and Health and Social Care. The group was initially established to support a group of young people who were a concern to both Police and Social Work. The group was able to put appropriate support in place for the young people concerned. Now the group are developing diversionary projects. One of these projects is exploring a site to locate Kingdom Off Road initiative.
- Young people have returned to Youth Clubs and Youth Projects, and Youth Work in Schools Glenrothes has seen an increased demand for services from the three area High Schools and are conducting a youth work and volunteering drive during the Winter term to help meet the increasing demand for these services from our young people and schools.
- CLD teams have been supporting established community groups to bolster membership and build beyond Covid through supporting community consultation and engagement exercises to identify neighbourhood to working with heritage and park groups to provide opportunities for local people to connect, and to reconnect, with the outdoors, local spaces, heritage and culture.
- CLD and Active Fife Teams working with partners provided summer activity programme was offered to children, families and adults across the area that included health and well being projects, youth work projects, sport activities, day trips, whole family learning activities and in South and West Fife a family residential (this residential was a 7 habits outdoor learning programme the first piloted in Fife).
- Other Community Learning and Development activities resumed to pre pandemic levels which included Community Based Adult Learning programmes including Step In. This includes support with digital skills, Adult Basic Education, Elementary Food Hygiene, Emergency First Aid at Work, 7 Habits of Highly Effective Families and outdoor learning sessions in the community orchard. No one left Behind young people were engaged in a further learning programme.
- Supporting communities develop their priorities has been a result of activities taken across Fife including in Dunfermline where Community Action Plans have been completed for Abbeyview, Touch, Kingseat & Baldrigeburn and these are now launched within the retrospective communities. Further support to neighbourhoods is being undertaken in Touch and Golfdrum Street creating Action Development Plans for in conjunction with the community.
- Notwithstanding the rising construction inflation the programme of replacing and updating play parks, synthetic turf pitches and Multi-Use Games Areas has continued. Funding has been attracted from external bodies and government to support these projects.
- Major greenspace improvements have been undertaken the planting of 65000 trees at Minto wood and the work that progressed at the Lyne Burn Corridor along with the River Leven Project and new mountain bike trails.

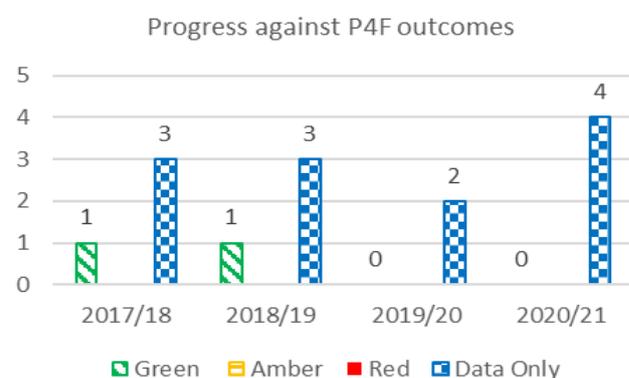
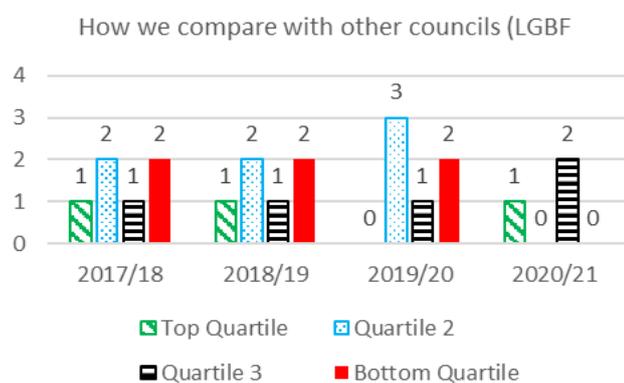
• Indicator	• 2018 /19	• 2019 /20	• 2020 /21	• 2021 /22	• Q1 2022 /23
• Allotment s Waiting List - Fife wide	• 964	• 1179	• 1629	• 1782	• 1904
• Welfare Reform Support Services - Number of Engagem ents	• 545	• 633	• 1,249	• 1,582	• 743
• Welfare Reform Support Service - SIMD	• 41.50%	• 40.08%	• 31.68%	• 34.04%	• 30.72%
• Referrals to Specialis ed Support Services	• 137	• 380	• 453	• 477	• 138
• No. of communit y-based adult learners from 20% SIMD Data zones (ABE, ESOL and CBAL)	• 1,374	• 1,150	• 419	• 714	• 314
• Percenta ge of communit y based learners achieving a qualificati on	• 15%	• 14%	• 12%	• 12%	• 7%

Current Challenges & Priorities

- There will be a focus on the delivery of the Fife Physical Activity and Sport Strategy during 2023 working with partners across Fife.
- FSLT and the Active Communities team have worked to restart all indoor and outdoor activities across Fife since restrictions were lifted. Use of online tools is still high and allows for greater engagement with club officials when evening meetings are required.
- Data from all activities reveals that people are returning to activity, re-joining classes and remaining involved in a range of sport and physical activity. However, the performance is not yet returning to pre-pandemic levels.
- Cultural activities continue to be impacted by the pandemic with paid entertainment and cultural experiences experiencing slow return of audiences.
- Football remains very popular with a strong programme linked to FSLT, CUS, school programmes, SFA and clubs in Fife.
- Outdoor pursuits including golf, walking and enjoying the countryside and coast continue to be popular.
- The Fife Physical Activity and Sport Strategy supports SportScotland Changing Lives Through Sport investment sees a programme of activities delivered in Kirkcaldy's Gallatown. This project works in partnership with Gallatown YMCA, NHS Health Promotion, Bike Hub and FSLT to deliver cycling, physical activities (yoga, martial arts tasters) walking and health advice. 30 women who identify their address as SIMD 5% are engaged in this activity.
- Hub Connect is also a new project through SportsScotland Changing Lives fund. This project is delivering taster sessions and linked activities to targeted families aimed at increasing awareness and reducing barriers in participation. 25 pupils are engaged in this project so far. It is working with the Abbeyview community, Dunfermline.
- **Levenmouth targeted approach project** - This project funded through SportScotland is gaining momentum and working towards a local action plan that will increase and improve sport and physical activity provision delivered using the Changing Lives ethos. A new 'activator' role has been filled. This individual will take forward many of the actions and the coordination of new provision in the area. This partnership approach involves key stakeholders; FSLT, NHS, Active Communities, Active Schools, SportScotland and relevant governing bodies. This project aims at pre school and young parents, school leavers, age 60 and above older adults.
- **Sports Development** - Sports development partnerships through 4DX area groups has brought new projects to reduce barriers and reach targeted audiences.
- **Physical activity** - Fife aims to become a Daily Mile Kingdom whereby residents across the whole of Fife aim to complete at least one mile of movement activity on a daily basis. A working group of key stakeholders is developing an 'ambition' and creating plans to publicise, promote and support this in all walks of life. Schools, educational establishments, workplaces and communities are starting to engage in the delivery of this initiative. This will be fully launched in 2023.
- Mental health and well-being remains central to our service. Staff are involved in SAMH training for practice as well as for individual staff well being. The team support clubs and community groups to signpost appropriate resource and training in mental health. The team confidentially report on a questionnaire that enables a whole team response and individual monitoring of wellbeing, stress and mental health.

- The impact of COVID continues to affect the return of people and communities to physical activity and sport. Joint action across all Fife partners as part of the delivery of the Physical Activity and Sports Strategy will support the safe return and development of physical activity and sport across Fife. Recovery to pre-pandemic levels is still estimated to be 2-3 years away and will also have to respond to the different way that individuals and communities take part in physical activity and leisure
- The impact of the Cost of Living crisis is expected to have a negative impact on people and communities ability to financially engage with culture, physical activity and sport as families reprioritise income and leisure choices.
- The impact of COVID and now the Cost of Living Crisis will affect the income generation of the council and Trusts and this will lead to financial pressures in service delivery.
- Increasing costs for capital projects will place pressure on the capital investment and replacement programmes for sports centres, countryside and coastal infrastructure and replacement synthetic pitches and playing surfaces.

KEY OUTCOMES (LGBF/P4F)



P4F

PI Short Name	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Male participation in physical activity	91,086	126,475	0	31,908	
Female participation in physical activity	34,590	49,325	0	22,408	
Number of attendances at ALL outdoor sport and leisure facilities (SPI)	508,945	539,218	152,904	593,260	124,143
The number of visits to/usages of council funded or part funded museums Fife (LGBF)	507,913	474,008	32,174	71,980	

LGBF

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Adults satisfied with libraries (%) Fife (LGBF)	66.80%	68.50%			N/A
Adults satisfied with museums and galleries (%) Fife (LGBF)	63.60%	63.30%			N/A
Adults satisfied with leisure facilities (%) Fife (LGBF)	73.60%	73.30%			N/A

Cost per library visit (£) Fife (LGBF)	£3.72	£3.73	£9.79		N/A
Cost per museum visit (£) Fife (LGBF)	£1.92	£2.75	£28.13		N/A
Cost per attendance at sports facilities (£) Fife (LGBF)	£2.09	£2.47	£36.36		N/A

SERVICE OPERATIONS

- A total of 41,435 participants have taken part in Active Communities sessions across Fife for the first 3 quarters of 2022. 7617 of these are over 65s; The majority coming from 'Bums off Seats' walking programme (4115) and 2790 of whom are taking part in walking football the remainder 712 in generic physical activities such as online Tai Chi and aerobics. The team support community clubs and deliver coach education across Fife. Coming out of the pandemic and back to a mix of face to face and online deliver the team have delivered 70 club development sessions, 36 Coach Education Sessions and 359 sessions specifically targeting inclusive audiences (SEN participants).
- **Football development** Participation for all programmes sits at 23,401 with the largest uptake in under 18s. Growth is evident in walking football and uptake of women and girls' programmes are steadily increasing. Over 18s represent the lowest uptake largely because provision for this group sits within local teams and leagues. Fife Football Academy continues to provide a strong base for performance players with 7 of the 22 female players picked for national representation coming through the FFPA pathway.
- Involvement in 4DX has led to new partnerships forming and greater awareness of gaps in provision/facility timetabling. There are plans for further diversionary activities to reduce any anti-social behaviour on 4G pitches such as Bowhill that will increase football participation and reduce damage to the pitch.
- **Cycling development** - Cycling continues to grow and see further investment from a range of bodies. Play on Pedals pre-school programme operates in 89% of pre-schools. An annual investment of £10,000 grant from CyclingScotland allows for this to continue to aim towards total coverage. 21 EYOs were trained in 2022.
- Community cycle coaching programmes are expanding with 3 nights at Fife Cycle park (8 distinct classes) as well as community and after school sessions in Kirkcaldy and North East Fife. A total of 1501 participants are involved in coached session. Development sessions cover learn to ride, rider development (adult and child sessions) and the introduction of an advanced group. Free holiday activities attracted 540 riders to Fife Cycle Park and taught 271 to ride for the first time. A reduction in community sessions August – October block is due to lack of cycle coaches. Two rounds of recruitment have been unable to fill posts at this stage.
- EventScotland Glasgow 2023 community investment saw 'Fife Loves Cycling' event delivered over two sites Fife Cycle Park and Lochore Meadows attracting around 600 visitors from Fife. This free family event was designed to attract non cyclists/returning cyclists and introduce them to different types of cycling at both locations. This event was delivered by a wide range of cycling partners and departments including Cycling Development, Transportation, Outdoor Education, venues, community groups and clubs as well as local businesses.
- Investment in cycling facilities includes Middleden Mountain Bike Trails in Kirkcaldy. Work is due to commence in January 2023 on the £195,000 revamp. Meedies Mountain Bike Trails will also benefit from the SportScotland Facilities fund with work due to commence in late Autumn at Lochore Meadows. Both facilities have successful community clubs and are linked to Active Communities provision.
- The ongoing input of Changing Lives training and use of resource with partners such as CLD, Area community managers and HSCP is helping to drive sport and physical to have a bigger impact on community resilience. A range of partnerships are buying in to the over all ambitions and strategic goals set within the Active Communities team, leading to stronger

relationships and more effective sport and physical activity deliver that meets community needs.

- The Kirkcaldy Area “Active Passes” project identified inactive young people who are given the opportunity to participate in local activities with no charge to the individual. Young people over the age of 14 are offered a yearly gym membership to FSLT. Primary children can be supported (free of charge) into sessions delivered by Active Communities FSLT, CUS & Community clubs in the area. 80 identified children and young people are involved presently.
- Generic Sportstar and sports sessions resumed and have been delivered across Fife. 9673 under 18s participants took part to date in 2022. Over 18s represent an additional 913 participants with 98 of these being over 65 in sports activity. There are plans for additional activity in areas where gaps have been identified and new partnerships are available. Run, Jump, Throw sessions commenced in August 2022 in partnership with FSLT and Scottish Athletics.
- Recognising our aging population Active communities is expanding the support for older adults and people living with dementia. Body Boosting Bingo trained has qualified 13 staff. Scottish Ballet delivered a webinar and 5 weekly energise sessions for NHS & Social care staff as well the Active Communities staff.
- Go For gold 2022 took place in September with 9 care homes engaged delivering the event to around 220 residents. Par Tee Gold Project was delivered in 9 care homes reaching 180 residents.
- Bums off Seats walking initiative saw an increase in numbers attending the 18 walks across Fife. Attendance rose from 1912 in 2021 to 4115 in 2022 with 47 newly trained walk leaders.
- Using the existing Sporting Memories club based in Kirkcaldy rugby club, officers are working to establish weekly diary of activity including low impact PA, health walks, walking sports and buddying schemes. This aims to deliver activities tailored to suit the needs of frailer older adults and those living with dementia within their local community to re-engage in PA and Sports.
- **Active Communities roadshows** - The team visited locations across Fife in a bid to increase awareness and engage members of the community in conversation around physical activity. This successful engagement activity in 11 locations reached approximately 367 individuals, many of whom were inactive.
- **Climate Emergency** - Active Communities are committed to responding to the climate emergency. All officers have completed. Climate Know How, Carbon Literacy training and are implementing change to practice in all aspects of the service.

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Participation in sport and exercise in the last 4 weeks (including walking) Scottish Household Survey	82	85	82		N/A
Satisfaction with local authority sport and leisure services (Service users in the past year only) Scottish Household Survey	93%	88%	91%		N/A

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23
Primary Pupil participation in physical activity	91,755	141,110	0	27,030	
Secondary Pupil participation in physical activity	21,303	19,622	0,000	13,411	
Older Adult participation in physical activity	9,661	10,013	0	11,793	
Adult 18+ participation in physical activity	2,957	5,055	0	2,174	
Volunteers participation in physical activity	566	522	566	713	
Participation from SIMD Postcodes in physical activity	N/A	N/A	0	3,230	
Training sessions delivered for physical activity	566	522	606	129	
Total participation in Active Communities events/classes	125,676	175,800	21,778	54,408	
Total number of sessions of Active Communities events/classes	8,182	7,247	862	3,565	
Number of attendances for ALL pools	1,184,298	1,186,161	131,529	864,973	276,891
Number of attendances for indoor sport and leisure facilities excluding pools in a combined complex	1,637,961	1,605,428	118,162	992,136	330,469
Number of Library visits – Physical and Virtual Visits	1,417,206	1,399,084	574,828	852,769	264,097
OnFife Theatres visitor numbers	N/A	N/A	N/A	N/A	10,376
OnFife Theatres % capacity utilised	N/A	N/A	N/A	N/A	50.13%

Current Challenges & Priorities

Fife Coast & Countryside Trust)

Fife Coast and Countryside Trust (FCCT) have cared for and promoted the outdoors of Fife since the organisation was founded in 2001. FCCT's experience over the past 20 years contributes essential knowledge to how we must care for this valuable resource. In recent years, as a direct response to increasing demand, FCCT has **increased activity by 118% in terms of visits across our sites** and extended our coverage in **Fife by 62% in terms of additional sites managed on behalf of Fife Council**. Our Service Fee has not increased to cover this additional delivery.

Refer to **appendix 1**- provides a summary of FCCT mission & Vision and also includes operational priorities & future objectives/challenges

Fife's outdoors continued to see significant increases in the number of people accessing the countryside. Fife Coast and Countryside Trust (FCCT) recorded increases across the 32 people counters installed in various locations. Counters on the Fife Coastal Path recorded more than 1.2million users in 2021 but increases were also recorded at inland sites. Greater numbers of users required more frequent emptying of countryside bins with some locations having to be serviced up to four times per day as opposed to once per day which is standard practice.

Similarly, pressure on public toilet facilities and the path networks also required teams at FCCT to attend sites more regularly and opening hours for toilet facilities were extended to accommodate users and mitigate against unsanitary conditions developing. FCCT also produced and distributed a leaflet entitled '*A practical guide when nature calls and public toilets are closed*' to help address the challenge. This leaflet along with other resources can be found on the FCCT website at www.fifecoastandcountryside.co.uk/plan-your-trip/resources

Working closely with Fife Council, FCCT have responded to the challenges of increased visitor numbers by increasing the number of staff on the ground to engage with the public, liaising with other agencies and initiating projects with landowners and communities to better manage visitor pressure going forward.

- A team of Countryside Wardens part of the newly formed Access & Recreation Team were recruited in Summer 2021, a key part of their remit is to engage with the public about responsible countryside access across Fife.
- Joint patrols were carried out with Police Scotland and Safer Communities at sites including Balmerino, which saw frequent incidents of dirty camping.

River Leven and Back Burn Restoration- Led by FCCT, The River Leven and its tributaries are a vital part of the local landscape in Fife, as well as being a great asset to the communities that live alongside them. They provide a wide range of benefits, including:

- Wildlife corridors for plants, insects, and animal life.
- Opportunities for recreation, such as fishing and water sports.
- Natural flood management.
- Well-being, such as places to spend time and relax.

Lyne Burn Green Network project (Dunfermline) completed the naturalisation of 800m of the Lyne Burn, funded by Scottish Environment Protection Agency. . The community garden at Touch was refurbished and is now home to the charity Grow and Play Dunfermline. Fife Coast & Countryside Trust work with volunteers to plant 2,000 trees and organised nature education classes. Planning permission was granted for the community food growing extension to the Touch Community Garden.

Several greenspace and biodiversity projects have progressed including;

- A community led Dunfermline Greenspace Strategy was produced.
- In Cowdenbeath, the charity Froglife is improving wetlands at Woodend, Cowdenbeath and Swan Pond, Lumphinans.
- Projects are being prepared as part of the Back Burn (Glenrothes) project. This is a FC / SEPA project led by FCCT, to improve the burn for recreation and nature. Projects are focusing on Balbirnie park and Coul Reservoir.
- Funding from the Nature Restoration Fund was used to buy wildflower meadow machinery, woodland management machinery and to restore a pond at Pitcairn (Glenrothes) path at Craighallden (Ceres) and to support funding the Lyne Burn project.
- Working in partnership with FCCT, St Andrew's University, St Andrews Botanic Gardens, Crail Community Partnership and other landowners, Fife Council have been involved in two environmental projects, 'Meadows in the Making' and 'Green Corridor Tree Planting.' The projects funded by the NatureScot Biodiversity Challenge Fund, will see a transformational change in land management, increasing biodiversity and sustainability.

RISKS/EMERGING RISKS

Fife Coast & Countryside Trust

- Fife's outdoors continued to see significant increases in the number of people accessing the countryside. Fife Coast and Countryside Trust (FCCT)
- The need to actively manage our outdoors innovatively and entrepreneurially is a reality. Increased visitor numbers throughout the year, increased use of motorhomes, more walkers with dogs, more outdoor swimmers, more frequent inclement weather, and heightened awareness of benefits to health and well-being are clearly visible trends. FCCT implemented charging for motorhomes at two pilot sites in 2022 (Elie Ruby Bay and Kingsbarns) and installed 'semi-wild' camping pitches in Elie. These sites saw significant challenges related to over-use in 2021 and FCCT's actions assisted in lessening issues through pro-active management at these locations for 2022. This evolving area of work for FCCT does not form part of our SLA but has proven essential in effectively managing certain sites. It also offers opportunities to generate revenue in support of ongoing costs.
- Other areas in Fife would benefit from a similar approach to that taken in Elie and Kingsbarns. Aberdour Silver Sands, Burntisland, Kirkcaldy, and Leven each faced significant challenges over the summer in 2022. FCCT was able to intervene and support, gathering vast amounts of litter, extinguishing, and clearing fires, advising members of the public, and ensuring as far as possible the safety of those accessing these locations. Again, this was only possible thanks to the additional investment by Fife Council.
- FCCT believes in the power of partnership and successful patrols with Police Scotland, Fire Services, and Safer Communities supported the work of each in addressing issues of wild camping and anti-social behaviour in heavily used areas.
- Staff of FCCT were also able to provide assistance in dealing with avian flu, rapidly developing health and safety protocols, and clearing hundreds of dead wild birds from Fife's beaches at short notice. We also coordinated the response to the stranding of 4 dead whales through this period. This eliminated the need for Fife Council to engage private sector contractors at far greater cost to the Council.
- It is essential that additional funding be allocated to support Fife's outdoors. Commitment to a continued uplift of £216,000 in FCCT's Service Fee is essential to avoid unsustainable deficits building. Further investment by Fife Council of around £300,000 annually would enable FCCT to avoid reductions in service provision and achieve the same level of service as delivered in recent years, as well as support other essential elements of Fife Council's responsibilities and develop other sources of revenue. Of note, FCCT's activities provide important co-benefits to health and well-being, delivering thriving places, attracting tourists who support economic growth, and allowing FCCT to work with communities and encourage community-led care for place. Further detail is provided below.
- For the Financial Year 2022/23 FCCT received a Service Fee from Fife Council of £1,703,035. We project a total spend of £2,053,932. We anticipate other income of £209,523. This leaves us with an anticipated deficit of £133,123 for the year. As a short-term measure we have budgeted spend of unrestricted reserves to

cover capital replacement and an income development post totalling £82,291. This leaves an outstanding deficit on the year of £50,832 which further depletes our limited unrestricted fund reserve. It should be noted that significant additional effort was put in by our staff in 2021/22 that has continued throughout 2022/23. Unless we take action to relieve this strain on human resource, we anticipate challenges in continuing to deliver to a high standard.

- Unless action is taken and the Service Fee is increased, FCCT is in an unstable and potentially unsustainable financial position as project funding and additional revenue is not yet reliable. We are making every effort to secure additional funding and generate revenue, but this will take time. If Fife Council were able to increase the Service Fee to FCCT in line with existing running costs (£2,053,932) this would provide the necessary stability for the organisation to deliver as we have been and continue to develop further to make Fife's outdoors exceptional.
- Importantly, with the necessary financial support from Fife Council, FCCT will be able to take action to address risks associated with neglecting routine care and maintenance of the outdoors. This can lead to urgent repairs developing at a greater cost on an ad-hoc basis.

KEY OUTCOMES (LGBF/P4F)

- The figures below evidence the level of activity delivered by the FCCT over and above standard operating practice:
 - 45 locations increased to 73
 - 7,598 visits increased to 16,583
 - 912 engagement patrols (Conservation and Engagement team only)
 - 1336 motor home users engaged
 - 28 dog owners & 233 instances of dog-fowling
 - 233 additional bags of litter collected (Over and above regular emptying of 300+ bins and wider litter plan)
 - 179 additional days litter maintenance (over and above the already extended litter plan)
 - 316 days of vegetation control (facilities team only – above SLA requirements)
 - 149 days on signage/woodwork (facilities team only – above SLA requirements)
 - 1000 additional days of open public toilets (above SLA requirements)
 - 8.5 additional days clearing fallen trees (facilities team only – above SLA requirements)
 - Supported Fife Council in responding to the outbreak of Avian-Flu in wild bird populations
 - Coordinated the disposal of 4 whale carcasses washed ashore on Fife's coastline

FCCT has been successful in securing awards for many areas of our work. We have long-standing awards that demonstrate year-on-year commitment to the services we provide. Awards received by FCCT include:

- 15 Seaside Awards for beaches under our care
- Best Environmental Conservation Initiative – Fife, Scottish Enterprise Awards 2022
- Royal Town Planning Institute – Awards for Planning Excellence, Commendation for the Fife Pilgrim Way
- 11 individual Loo of the Year 2021 awards for toilets we manage
- Loo of the Year 2021 – Award for best Local Authority and Public Toilet (Scotland)
- Loo of the Year 2021 – Best in-house cleaning team (UK wide)

Native Tree planting- More than 1000 native trees have been planted by FCCT staff and volunteers along the cycle track from St Andrews to Guardbridge. This work will improve the habitat of the corridor from Guardbridge to St

Andrews, allowing invertebrates, small mammals, and birds to travel along the vegetation taking advantage of the shelter and new food sources.

CUSTOMER

FCCT has delivered talks to local groups to raise awareness of the project and attended community consultation activities throughout the Project's development phase. They have also delivered river monitoring sessions with local schools to survey the water quality and characteristics of the burn before and after the restoration. Fife Council has also provided funding for a Community-Based Adult Learning Course 'Exploring the Outdoors'.

In summary: 1404 Trees Planted, 1000 Bulbs Planted, 291 Volunteers attended events, 100 young people involved

RESOURCES

There is no split for Leisure within Communities & Neighbourhoods, see the C&N template for Resource information.

SERVICE OPERATIONS

This team carried out a total of 911 patrols, engaged with 3,000 individuals in person, cleared 136 old fires or debris from barbeques, extinguished 10 live and unattended fires, engaged with 87 dog owners who did not have their dogs under appropriate control, and collected 209 bags of litter.

Working closely with Fife Council, FCCT have responded to the challenges of increased visitor numbers by increasing the number of staff on the ground to engage with the public, liaising with other agencies and initiating projects with landowners and communities to better manage visitor pressure going forward.

A team of Countryside Wardens part of the newly formed Access & Recreation Team were recruited in Summer 2021, a key part of their remit is to engage with the public about responsible countryside access across Fife.



**FIFE COAST &
COUNTRYSIDE TRUST**

Outline



FCCT Mission & Vision



Awards



SLA & Organisational Structure



Operational Priorities



Future Objectives

experience • engage • enjoy





**FIFE COAST &
COUNTRYSIDE TRUST**

Mission Statement

Connecting Environment & People

Vision

We lead in the care of Fife's outdoors. Working together with you, we create a healthier environment that supports wellbeing and sustains the balance between people and the natural world





- 15 Seaside Award Beaches



- 11 Toilet Awards
- Best Local Authority (Scot)
- Best in-house team (UK)



- Fife Pilgrim Way



- Best Environmental
Conservation Initiative - Fife

2013 Service Level Agreement Schedule

Schedule Section	Description
Section A	Countryside Site Management (45 Sites)
Section B	Access Routes & Core Paths (Fife Coastal Path)
Section C	Biodiversity
Section D	Project Management & Development
Section E	Visitor Services
Section F	Outdoor Learning Opportunities
Section G	Lomond Hills Regional Park
Section H	Fife Nature Records Centre
Section I	Emergencies

2022 Service Level Agreement Proposed Schedule

Schedule Section	Description
Section 1A	Infrastructure & Litter (73 Sites, FCP & FPW)
Section 1B	Access, Recreation, & Wellbeing
Section 1C	Environmental Conservation & Biodiversity
Section 2A	Outdoor Education
Section 2B	Project & Partner Development
Section 2C	Emergency Response



Support Services

Financial Management

Governance Support

Human Resource Management

Communications (Internal/External)

Administration

Management Support

Operations

Coastal & Countryside Litter

Coastal & Countryside Toilets

Coastal & Countryside Infrastructure

Coastal & Countryside Car Parks

Operational Bases

Vegetation Management

Maintenance Duties

Emergency Response

Shared

Project Management

Revenue Generation

Fundraising

Conservation & Engagement

Visitor Engagement

Community Engagement

Site Management

Beach Management

Path Management

Biodiversity & Climate

Outdoor Education

Volunteering

Development

Fundraising

Strategy Development

Project Development & Management

Capacity Building

Revenue Generation Activities

Partner Development



- Litter Management
- Provision of Public Toilets
- Maintenance of fixtures and fittings
- Management of Public Carparks
- Vegetation Management
- Visitor Engagement
- Volunteering
- Project Management
- Emergency Response
- Revenue Generation





Connecting across Fife



Support the development of local and regional policy and procedures – place plans



Landscape scale projects



Community engagement



Practical delivery



Trusted partner

Strategic Objectives

Consolidate, Diversify, and Specialise

Local Government &
Government Agency
Agreements

Commercial & Revenue
Generating Activity

Project Delivery

Philanthropy &
Sponsorship



Current Challenges & Priorities

OnFife (Fife Cultural Trust)

- OnFife entered the financial year 2021/22 with ongoing restrictions relating to public health and a second lockdown towards the end of 2021 impacted consumer confidence further, significantly impacting the slow return to trading that had been taking place. However, despite such difficult circumstances, through stringent financial management, reviewing all expenditure and an organisation-wide voluntary severance programme OnFife ended the year with a positive outturn of £97,764. This was a positive variance of £641,000 against budget, a result that was only possible due to careful stewardship (through a suppression of expenditure across all budgets and significantly reduced theatre programming) and ability to access external funding as a charity.
- The return of programming to OnFife theatres has taken a huge step forward, meeting and often exceeding audience targets despite the ongoing difficulties shared within the wider cultural sector. There have also been technical upgrades at Carnegie Hall, Rothes Halls and Lochgelly Centre which have improved both the performer and audience experience. With the Adam Smith Theatre closed, the annual panto for 2022 has been transferred to Rothes Halls.
- OnFife is committed to tackling poverty and social isolation, and amid the current energy and cost-of-living crisis, which is such a challenge for our communities, the Trust is currently providing support via the Warm Spaces initiative. With funding from Fife Council, the Trust has designated nine libraries across Fife as Warm Spaces, where people can drop in, enjoy a hot drink, some games and the company of others.
- With the pandemic continuing to impact on generated income, OnFife has worked hard to source external funding, which both raises the profile of the Trust with national funders and supports creative activities with the wider creative sector in Fife. This has resulted in funding totalling £892,834 between 1 April 2021 and 31 March 2022 being levered into Fife, both directly through OnFife or in partnership with other organisations (£490,500 was achieved in partnership with other organisations).
- Funding from Creative Scotland's Recovery Fund for Cultural Organisations is allowing OnFife to explore sponsorship to help diversify its income. This work will continue for the next year and the Trust will develop a framework to generate sponsorship partnerships which will strengthen its revenue base.
- The continued support of capital investment from Fife Council includes the development of the Adam Smith Theatre. Following an in-depth audit across all four theatres there is now a substantial investment under way to modernise equipment and infrastructure. By mid-2023 each theatre will have had a complete overhaul of its stage rigging and there will be new sound systems and a switch to energy-efficient LED lighting. These enhancements will make it significantly easier to prepare for performances, attract a wider variety of shows and improve the overall audience experience. Investment has also facilitated the installation of a new modular stage at Rothes Halls and new 'house' lighting to greet audiences as they enter the auditorium.
- A summary of highlights is in **OnFife Highlights 2021/22 Appendix 1 @ end of proforma**

FCT:

[FCT-signed-accounts-2021-22.pdf \(onfife.com\)](#)

FCSTL:

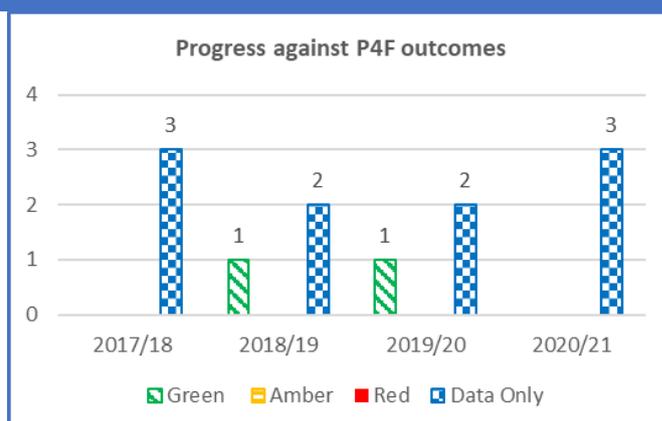
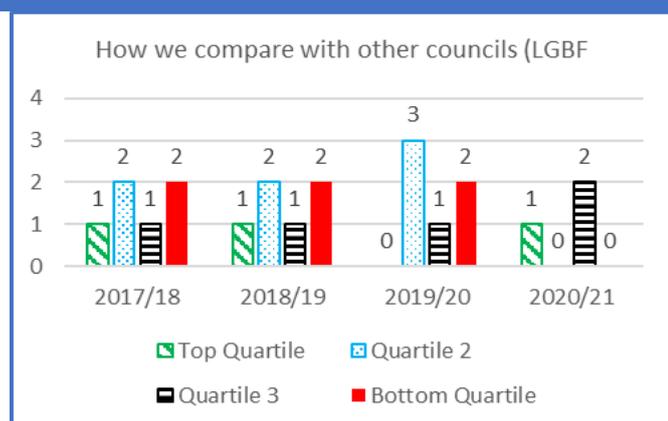
<https://www.onfife.com/wp-content/uploads/2022/12/FCSTL-signed-accounts-2021-22.pdf>

RISKS/EMERGING RISKS

OnFife (Fife Cultural Trust)

- While OnFife has a well-developed Recovery & Renewal strategy in place, there remains the ongoing impact of delivering services in a post-pandemic environment. Challenges include recruitment as well as re-engaging with and bringing back audiences. While we ‘learn to live’ with Covid and its variants, it continues to impact sickness and absence levels, which have a knock-on effect on services. The Trust is also acutely aware of both the reduction in the public purse and on the spending potential of individuals faced with a cost-of-living crisis and this will also be a factor in its planning and in ensuring the organisation is sustainable.
- Risk management has been a significant area of focus for OnFife, with new standard operation procedures for strategic and operational management being implemented alongside a review and management structure that ensures risk management is an integrated part of day-to-day business and team members are consistently reviewing scoring and monitoring mitigating actions. The most significant risks facing the Trust over the course of the year were ensuring financial sustainability and managing public health guidance to ensure a safe environment for team members and the public. Over the course of the year both risks were managed well and with positive results.

KEY OUTCOMES (LGBF/P4F)



Updates go here

P4F

PI Short Name	2018/19	2019/20	2020/21	2021/22
Number of attendances at ALL outdoor sport and leisure facilities (SPI)	508,945	539,218	152,904	593,260
Number of attendances at OnFife Theatres	111,551	110,345	0	13,482
Number of Library visits (SPI) – Physical and Virtual Visits	1,417,206	1,396,317	577,337	852,769
The number of visits to/usages of council funded or part funded museums Fife (LGBF)	507,913	474,008	32,174	131,979

OnFife (Fife Cultural Trust)

- Libraries: As libraries began to reopen and hours increased, there was a shift from the digital increase of 2020/21 to physical borrowing.
- Museums & Galleries: Dunfermline Carnegie Library & Galleries and Kirkcaldy Galleries had a phased reopening from the end of April 2021, with limited browsing and an appointment system

continuing until August 2021. Reopening at St Andrews Museum was delayed until May 2021 for window maintenance. The loss of cafés in all three museums had a detrimental impact on visitor numbers.

- Theatres: Covid restrictions were still in place for most of 2021/22, with OnFife Theatres only opening for a Christmas offer. Programming targets were set in line with the sector and based on 65% of capacity following the pandemic. Programming was phased and gradual as there was great uncertainty over when audiences would be ready to fully return.
- A full breakdown of KPIs for Libraries, Museums and Theatres is in **OnFife KPIs 2021-22 - Appendix 2 @ end of proforma**

LGBF

Indicator	2018/19	2019/20	2020/21	2021/22
Adults satisfied with libraries (%) Fife (LGBF)	66.80%	68.50%	N/A	N/A
Adults satisfied with museums and galleries (%) Fife (LGBF)	63.60%	63.30%	N/A	N/A
Adults satisfied with leisure facilities (%) Fife (LGBF)	73.60%	73.30%	N/A	N/A
Cost per library visit (£) Fife (LGBF)	£3.72	£3.73	£9.79	N/A
Cost per museum visit (£) Fife (LGBF)	£1.92	£2.75	£28.13	N/A
Cost per attendance at sports facilities (£) Fife (LGBF)	£2.09	£2.47	£36.36	N/A

Note: From 2020/21, Satisfaction data is not available for inclusion in the February publication of the LGBF. The publication of the Scottish Household Survey (SHS) satisfaction data is going to be later than expected due to the changed methodology used in 2020. Methodological changes introduced some comparability issues and there will be further discussions between the Board and the SHS team about how to usefully incorporate this data in the LGBF.

Updates

OnFife (Fife Cultural Trust)

- OnFife has several methods of gathering customer feedback and measuring customer satisfaction. The major Jack Vettriano: The Early Years exhibition achieved a Net Promoter Score (NPS) of 84 (NPS measures visitor positivity or negativity and any score above 70 is classed as excellent). Analysis of 1,675 responses to a post-visit survey revealed 99% graded their experience of customer service at the exhibition as great (78.9%) or good (20.1%). A post-show survey of attendees at the opening weekend of the 2022 pantomime at Rothes Halls recorded that 83.9% of respondents awarded it 5 stars and 81.8% were extremely likely to recommend it to family and friends.

CUSTOMER

As per appendix 1 & 2 below

RESOURCES

There is no split for Leisure within Communities & Neighbourhoods, see the C&N template for Resource information.

SERVICE OPERATIONS

OnFife (Fife Cultural Trust)

- The return of audiences to OnFife theatres is still slow following the Covid closures. People remain cautious and late booking behaviour has become the norm. While reporting on capacity and % of capacity reflects an ongoing comparable, it would be fairer and more realistic to show tickets sold against targets as, given the current climate, the Trust has had to be realistic in this area.
- For example, during the period, its leaner programme of professional shows accounted for 4533 of the tickets, while its target was 4400. Some of the amateur groups held multiple shows (matinee and two and three evening performances for the same show) and attendance at each performance was low, thus reducing the overall % of capacity substantially. Carnegie Hall, for example, had one of the amateur/ community shows set up as 'Auditorium' which has a capacity of 540, but only 42 tickets were sold across two shows (4% capacity).
- However, while targets were met in the professional shows, OnFife was still supporting its remit around community engagement and community use and encouraging budding performers within the amateur groups.

Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23	Q2 2022/23
OnFife Theatres % capacity utilised (professional and amateur shows)	N/A	N/A	N/A	N/A	50.13%	
OnFife Theatres % capacity utilised (professional shows and OnFife Library events held in theatres)					68%	

Note:

Appendix 1

OnFife Highlights 2021-22

2021/22

Project Funding
£892,834

Direct funding = £402,334
Partnership funding = £490,500

Blooming Marvellous Exhibition
2.4K visitors
AT KIRKCALDY GALLERIES

Dunfermline Tapestry
4.9K visitors
AT DUNFERMLINE CARNEGIE LIBRARY & GALLERIES

18,410
Tickets sold

78% of bookers were new to the OnFife database

78% rated their experience 5 out of 5



500+ pieces of feedback were collected

85% were positive

Jack Vettriano: The Early Years

LIBRARIES Summer Reading Challenge 2022

GADGETEERS

2K+ participated **700+** completed the challenge

WILD WORLD HEROES

1.3K+ participated **470+** completed the challenge

MUSEUMS

Fun free things for families

JULY - AUGUST 2021

1800+ Participants

Summer Programme

£13,558 Funding from Museums Galleries Scotland

Our 2021 Summer Programme of events for children and families at **Dunfermline Carnegie Library & Galleries** and at **St Andrews Museum** was well attended and successful in its ambition to bring a wide range of children together in safe spaces with activities that could be loud, messy and participatory or quiet and focused.

Outdoor Bookbugs: 111 Children & 68 Adults

Craft Sessions: 110 Children & 72 Adults

Exhibition Tours: 45 Children & 41 Adults

Activity Packs in Foodbank bags: 550

Kirkcaldy Community Events: 250+ books and 300+ activity packs given to children at 5 community events

CHRISTMAS 2021

THE MAGIC OF **Christmas**

6 days **30** shows **1,981** tickets sold **18** sold out shows

+10% of target

THEATRES

Flooring the World Fife Linoleum Industry

14K Linoleum podcast by Curator Lily Barnes had 14,000 listens in first week

3 linoleum tours of the Collections Centre **28** visitors

£115K from Esmée Fairbairn Collections Fund

THE Travelling Cranberries

FREE FIFE Christmas Show!

10 shows **10** towns

730+ children and families entertained for free!

+20% of target

“Loved watching the kids getting involved with the actions”

THEATRES

Gary Faulds **457** Tickets **131%** of target

ACDC LiveWire **564** Tickets **103%** of target

Thank You for the Music **550** Tickets **220%** of target

Appendix 2

OnFife (Fife Cultural Trust) - KPIs/SPIs for Libraries, Museums & Galleries, Theatres and Customer Engagement.

Libraries' Visitor Numbers



	Total Visits*	eIssues	Mobiles	Mobile issues	PC use	Bookbugs
2019/20	1,386,317	128,725	13,892	24,162	77,573	1,229
2020/21	577,337	193,388	0	16,093	4,925	291
2021/22	852,769	101,149	4,349	26,330	18,622	469

*Includes virtual and physical visits

Libraries

As libraries began to reopen and hours increased, there was a shift from the digital increase of 2020/21 to physical borrowing. PC usage was disrupted when libraries were closed or operating at reduced hours.

Mobile Libraries

The Mobile Library service returned with new, modern, reliable vehicles in December 21 after an absence of almost two years. However, many regular customers were still wary of Covid and regular stops at schools and nurseries, which can attract high numbers, did not restart during this period.

Library Visitors 2021 - 2022

Aberdour	1157
Auchtermuchty	1252
Benarty	2100
Buckhaven	2897
Burntisland	9449
Cadham	6186
Cardenden	1116
Cowdenbeath	7684
Cupar	34973
Dalgety Bay	12800
Duloch	16267
DCLG	42617
Elie	831
Inverkeithing	1441
Kelty	1284
Kennoway	1749
Kincardine	1338
Kirkcaldy Galleries	34688
Ladybank	2348
Leslie	2173
Leven	19467
Lochgelly	6549
Methil	55627
Mobile East Fife 1	2136
Mobile Central and West Fife 2	2213
Newburgh	2069
Newport	4421
Oakley	1180
Rosyth	8079
Roths Halls	23810
St.Andrews	20823
St.Monans	1687
Tayport	2378
Templehall	9408
Valleyfield	672
Waid	425
Windmill	5375
Total	350669

Museums and Galleries' Visitor Numbers



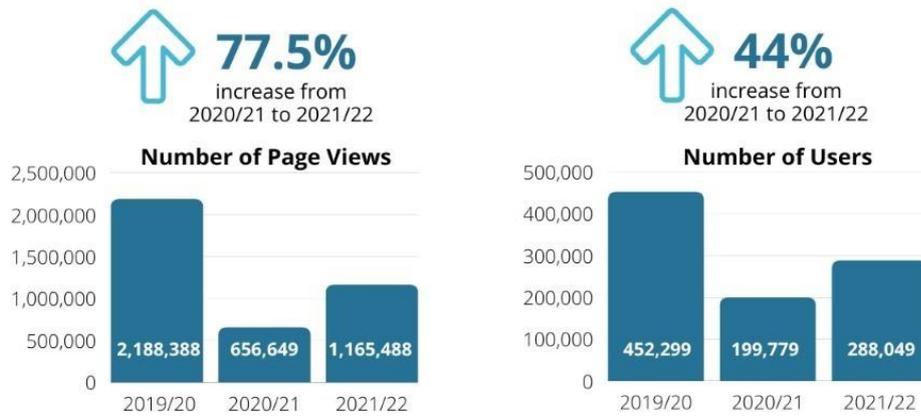
Theatres Attendances



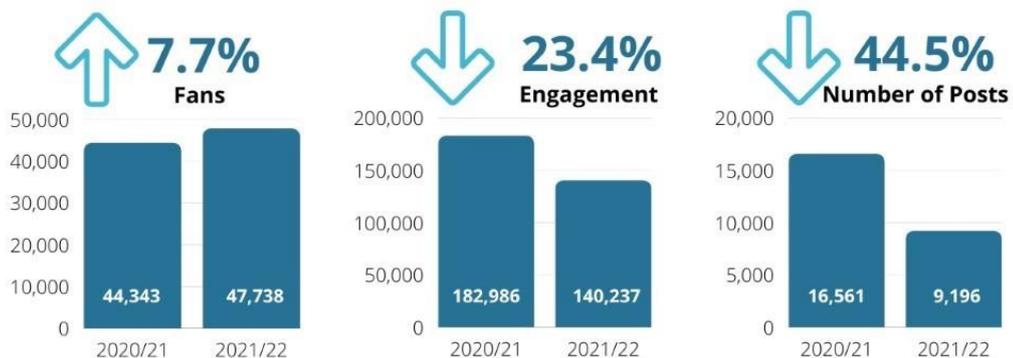
	AST	CH	LC	RH	Totals	Ticket Sales
2019/20	46,154	23,986	14,784	25,421	110,345	1,486,158
2020/21	0	0	0	0	0	0
2021/22	0	2,506	6,217	4,759	13,482	176,938

Covid restrictions were still in place for most of 2021/22 with OnFife theatres only opening for a Christmas offer. Programming was phased and gradual as there was great uncertainty over when audiences would be ready to fully return.

Website: OnFife.com



Social Media: Activity on OnFife's Facebook pages



Engagement: any action someone takes on a post (like, share, comment)

With our venues open and live events taking place again, visits to our website and the number of users increased from 2020/21 and 2021/22.

As we've re-opened after Covid, the focus on posting and interacting with our communities online has shifted to in person activities. The decrease in posts and engagement over the two periods reflect this.

The Facebook figures shown have only been taken from the past two years. We have adopted 'Hootsuite' in this period and the figures from 2019/20 aren't available on this system.

Current Challenges & Priorities

2022-24 Strategic Plan

A strategic plan was drafted in July 2022 that received Board endorsement. The Board agreed the following:-

Fife Golf Trust Key Objectives:

1. To advance the public participation in the sport of golf in Fife.
2. To provide and assist in the provision of recreational activities within Fife, with such facilities / activities being made available to the public with the objective of improving their quality of life.
3. To provide as many accessible and affordable opportunities for as many members of the general public in Fife as possible to participate in the sport of golf
4. To provide, establish, operate and /or support other similar schemes and projects which further this charitable purpose

Fife Golf Trust's Mission: To grow the game of golf in Fife by providing affordable and easy access to quality golf courses that have a broad appeal to locals and visitors, existing and new golfers.

Fife Golf Trust's Vision To deliver an affordable, quality and inclusive golf experience based on the principals of sustainable environmental management.

This is the strategic narrative to support the budget and detailed financial statements. The plan has a relatively short-term focus and is action heavy, due to the need for numerous short term actions to be implemented. The plan segments FGT into the following core areas. The golf courses sit centrally as their upkeep top the best possible standard is the #1 priority for the FGT, around which all other strategic planning must enable.



Financial Intelligence and Data Reliability

Previous to 2022, it was identified that senior managers would benefit from more detailed monthly financial reporting to further improve oversight on how the organisation was performing in relation to budgeted income and expenditure. Appointing Patterson Boyd Accountants has enabled us to have much more real-time and detailed accurate financial data from our 6 Points of Sale and online visitor booking.

New CRM System and Spread Payment Facility

in terms of taking payments for its two main products (season ticket sales and pay and play sales) FGT run 3 different non-integrated systems. These are:

1. LIMS (Xn) – this is the membership card and ePOS still system at 6/7 FGT venues
2. Direct Debits via AutoPay – this is the monthly payment scheme that has been closed to new customers for 3 years and currently has approx. 300 live customers
3. BRS – this is the online tee booking software and the customers (member and pay and play) main interface with booking golf. These 3 system do not communicate which over time led to a large divergence of data. When a new customer bought a season ticket via Xn, they were added to BRS separately. If they did not renew or stopped paying direct debits they weren't removed from BRS and retained booking capability. In July 2022 1000 individuals were removed from BRS who did not have a live season ticket. FGT senior management proposed to the Board and received unanimous backing to integrate all 3 systems in BRS's marketing leading CRM and ePOS system called "G1". One key feature is the ability of members to sign up for spread payment plans via a standing order. If they stop paying they automatically lose booking capability. Offering spread payments is viewed as an absolute must have for FGT going forward. Currently customers must pay up front and in full. If you cannot afford the full membership fee then you are effectively excluded. Since we offer public access, affordable golf, is it incumbent on us to enable customers to spread payments especially with the current cost of living crisis and other economic challenges. FGT have slated the implementation of BRS G1 for the first calendar quarter of 2023 and before the start of the golfing season (April 1st)

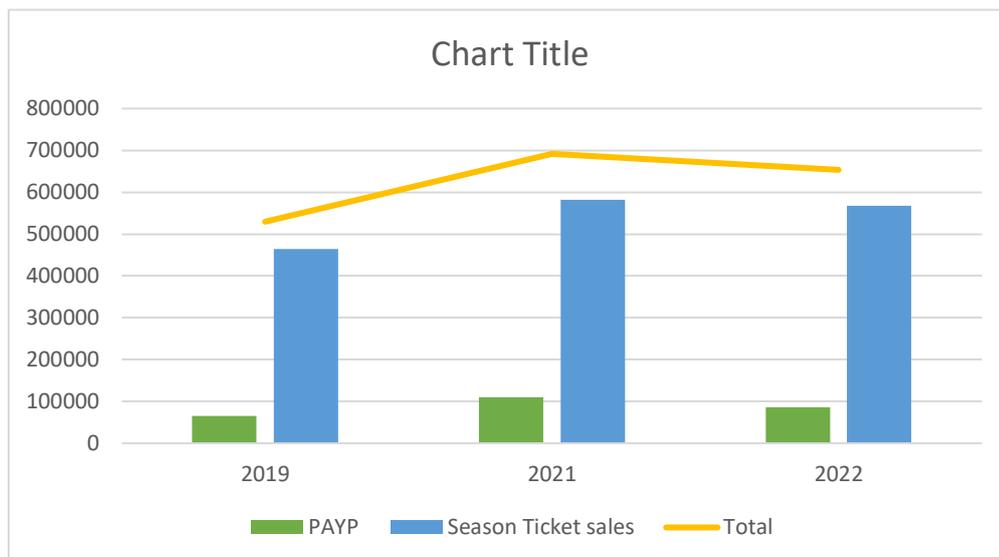
Partner Club SLAs

FGT must coexistence with private clubs who run off course facilities adjacent to Trust courses. If local clubs are unable to provide appropriate customer service and/or relationship with FGT deteriorates. To mitigate this risk FGT have been having formal meetings with a view to create an SLA with each partner club. Examples of areas of joint working / agreement are:

1. Courtesy competition and opens - tee time allocation
2. Joint revenue initiatives eg coffee sales
3. Golf course maintenance / course set up
4. Sponsorship sales – existing and potential
5. Course promotion
6. Golf development
7. Facilities access for visitors
8. Future potential joint working initiatives eg. Additional golf events with joint revenue interest

Golfing Income

2021 was a record year for FGT in terms of revenue, following relaxation of the rules imposed during the COVID-19 pandemic and the 2022/23 budget was prepared on the basis of this income. With many covid restrictions on many activities, golf was able to be played with virtually no restrictions. People also wary of going back to other 'less covid safe' activities, saw golf as a safe option further helping demand. FGT budgeted to turn over 1% more than this bumper year, which in hindsight and with the golf demand decreasing from record highs, was a mistake. FGT remains on target to fall 5% short of budget but when compared to pre-pandemic years, still a strong performance. We should, therefore, compare against the results of the same period from 19/20 (the last pre-COVID financial year). As per the table and graph below we can see that golf income is up on 19/20.



Golf Development

FGT strategy in terms of golf development is to work with partners such as golf clubs to deliver programs to their communities. FGT as part of SLA discussions will seek to support clubs to deliver participation initiatives and will support with budget.

FGT delivered a program in partnership with FC Communities Team for a group of 8 'at risk' youth over the summer holidays. 2 of the group decided go on to receive coaching in the club program that FGT covered the cost for.

Junior membership risen from 69 to 137 including 8 girls who completed a 'Girls Golf Hub'

FGT successfully delivered the first 'Golf For Health' (previously names Golf on Prescription) program. This is an R&A, Scottish Golf, NHS Fife and St Andrews University backed pilot where GPs 'prescribe' golf as a way of treating certain mental and physical conditions. The pilot will continue in the spring of 2023 where FGT will deliver again.

Dunnikier Community Golf is one such partner organisation that delivers various adult participation initiatives to older and dementia friendly groups. The organisation received 10K of seed funding in 2021 and in December 2022 received £7.5k of further funding to continue to deliver facilitated participation initiatives.

FGT intend to draft a Golf Development Plan for the 2023/24 season that will focus on 3 main target areas:

1. Women

2. Juniors (under 18s)
3. Groups of older adults

Women in Golf Charter

FGT received unanimous Board approval and successfully became a signatory of the R&A Women in Golf Charter.

FGT have committed to implement key actions to ensure equality of women and girl's opportunity within the Trust and take positive action towards equal representation of women and girls playing golf at our venues.

FGT Commitments:

1. Choice of tees available regardless of gender
2. Ensuring all Fife Golf Trust events have inclusion as a central objective
3. Committing to increase our female membership within our business plan
4. Ensure peak tee times are available to female members or are fully mixed e.g. Saturday mornings and there is not the structural exclusion of the 'men's medal'
5. Equality of membership benefits ensured as policy
6. Delivering targeted golf development initiatives targeting women and girls, namely Get into Golf and Girls Golf Hubs
7. Increasing female representation on the Fife Golf Trust Board
8. Increasing visibility of female and family-orientated imagery within our marketing channels e.g. website and social media
9. Working with partner clubs to stage male and female competitions on the same day
10. Supporting the National Women and Girls Golf Week campaign and raising the profile of The Trusts activities to address perceptions of women's golf
11. Encouraging partner clubs also commit to the Women In Golf Charter, providing appropriate incentives to do so

FGT Concessions Policy

It is worth considering how FGT's comparatively generous concessions affect price considerations and our customer mix. In terms of age, we offer over 62s a 20% discount. This is very uncommon in Scotland with most clubs and public Trusts not offering concessions until 65 years and many doing away with it completely.

We also offer concession prices for a multitude of other reasons related to income and employment status. The list of concessions could be considered also long and confusing, and we think that a simplified list that achieves the same charitable aims will make more business sense.

It is clear that FGT offers very affordable golf and generous concessions. We believe that price increases and a tightening of unwieldy concessions should be considered whilst keeping with our charitable objectives. We are currently facing the following impacts to our costs and revenue:

- Spiralling course maintenance costs due to increases in materials price
- Increasing staff costs due to pay award
- Significant impact should there be a reduction in Fife Council management fee
- Inflation rate of 10.1%

Season Ticket (Membership) Numbers

Key Categories:

Gold Adult Rover - 842

Gold Concession Rover - 1,019

Gold Junior Rover - 137

Direct Debit Rover – 300

Total: 2639

Environmental Sustainability

The Golf Environmental Organisation (GEO) accreditation is a recognition of environmental stewardship, climate action and community values within the golf industry.

Fife Golf Trust achieved GEO certification in 2017 and this year achieved recertification which takes us through to 2025. FGT were the first 7 course municipal site in the world to achieve GEO certification which was a recognition of the work carried to promote and protect our environment with strong sustainable practices.

Our main objectives are to

- Nature
To maintain healthy turf in a sustainable manner through low inputs of water, fertilisers and chemicals with the emphasis on cultural management techniques.
- Resources
Use our resources to reduce detrimental impact on the environment aiming to achieve net carbon zero.
- Community
Work with the local community to promote golf and the wider environment. Working closely with schools, care homes and under privileged within our society.
FGT's aim is to achieve carbon net zero in line with Fife Councils energy and climate action plan 2030.

RISKS/EMERGING RISKS

- Increased competition from 40 other Fife golf courses. Customers attracted away from FGT courses by competitive deals from private golf courses in Fife. Exceptionally wet /snow cover impacts on playability and revenue. Extreme weather damages courses. Inclement weather and course closure pose a large risk to revenue.
- Financial risks form reduced management fee and / or CPI policy. FC unable to provide funding or CPI policy is applied annually long term
- FC capital investment in assets and machinery. FGT have no funding provision from own resources. Potential of future reduced funding in facility infrastructure and machinery
- Not offering direct debits. People cannot afford to renew season tickets in one payment leading to reduced retention and reduced reliable income
- Tee security. Individuals playing golf without paying leading to loss of revenue, increased culture and H&S implications of not knowing who is on the golf course
- H&S – balls striking people and staff considerations. People being injured and property being damaged
- Key personnel inc Pros leaving Immediate disruption of key business operations eg tee starting and POS capability
- Surging materials prices and increased supply chain lead times Higher prices leading not staying within budget and / or an eventual reduction in course quality as necessary materials or quantities of materials cannot be bought or sourced
- New COVID strains / lockdowns. Courses forced to lock down or place heavy restrictions on play like in 2020
- CRM not fit for purpose. We are constrained by an old clunky system that does not allow effective customer engagement, business management, financial intelligence and direct debits / standing order payment options.
- Not building new 'shed/depot'. We do not have safe and appropriate space to store machinery, equipment and take care of staff welfare leading to lack of security (risk of theft), reduction in course maintenance (inc machinery lifespan and maintenance hours) capability and staff workplace morale / satisfaction
- Lack of comprehensive governance and compliance policies. We are 'caught out' by issues arising by a lack of definitive policies governing our business operations and partnership

CUSTOMER

Season Ticket (Membership) Numbers

Key Categories:

Gold Adult Rover - 842

Gold Concession Rover - 1,019

Gold Junior Rover - 137

Direct Debit Rover – 300

Total: 2639

SERVICE OPERATIONS

See above for detail.



Business Plan

2022 – 2024



Fife Golf Trust - Situational Analysis
& Summary Short to Medium Term Strategic Plan
2022 - 2024

Fife Golf Trust Key Objectives:

1. To advance the public participation in the sport of golf in Fife.
2. To provide and assist in the provision of recreational activities within Fife, with such facilities / activities being made available to the public with the objective of improving their quality of life.
3. To provide as many accessible and affordable opportunities for as many members of the general public in Fife as possible to participate in the sport of golf
4. To provide, establish, operate and /or support other similar schemes and projects which further this charitable purpose

[All plans and actions must align to helping the Trust achieve its aims, objectives, and charitable aims.]

Background

Fife Golf Trust (SC042206) is a registered charity established on 30 March 2011 to manage and operate Fife Council's seven Golf Courses. The seven courses are:

- Auchterderran Golf Course, Cardenden
- Dora Golf Course, Cowdenbeath
- Dunnikier Park Golf Course, Kirkcaldy
- Glenrothes Golf Course, Glenrothes
- Kinghorn Golf Course, Kinghorn
- Lochore Meadows Golf Course, Lochore
- Scoonie Golf Course, Leven

Fife Golf Trust took over the operation of the courses on 1st April 2011.

PRIMARY READERS: FGT senior management team and Board

SECONDARY READERS: Fife Council, staff

Fife Golf Trust's Mission:

To grow the game of golf in Fife by providing affordable and easy access to quality golf courses that have a broad appeal to locals and visitors, existing and new golfers.

Fife Golf Trust's Vision

To deliver an affordable, quality and inclusive golf experience based on the principals of sustainable environmental management.

Situational (SWOT) Analysis:	
Strengths	Weaknesses
<ul style="list-style-type: none"> • Value for money ☐ cost vs quality of product • Skilled, experienced and committed staff and a strong & diverse Board • Comprehensive online booking capability across the business • Strong sense of purpose, identity and progressive outlook • Strong established customer base • Range and quality of links and parkland courses. • Year round golf • Range of Golf Clubs associated with FGT provision. • Thriving tourism industry and infrastructure • Diverse accommodation sector • Good local bars and restaurants • Strong membership of clubs • Positive relationship with key partners namely Fife Council and partner clubs • 9 hole courses and pitch and putt - especially appealing for families and beginners 	<ul style="list-style-type: none"> • No direct debit scheme • No online membership sales facility • Dated brand and look and feel of general online presence • Low customer understanding of FGT's culture of environmentalism & social inclusion • Inactive and ineffective use of social media and digital comms • Lack of of attractive imagery and video assets • Lack of social media optimised ads to sell green fees and season tickets and raise brand awareness • Low number of junior season ticket holders • Low variety of services at clubhouses • Low brand awareness of individual clubs • Inconsistent customer care and lack of process and policy internally • Limited admin resources • IT resources and systems – particularity membership CRM (Xn) clunky and inefficient with lack of quick solutions support • Capacity of some of the courses (Dunnikier) • Quality of welcome and customer care at partner clubs
Opportunities	Threats
<ul style="list-style-type: none"> • Develop and implement an effective marketing strategy • Position FGT as affordable option relative to Cost of Living Crisis • Increase secondary funding opportunities • To define and effectively convey the Trust's mission and vision • Continue to invest in course improvement and maintenance program • To capitalise on increased demand for golf as a COVID safe activity that spans all ages 	<ul style="list-style-type: none"> • Sharp post covid decline in golf demand and participation • Reduction in future funding from local authority exacerbated by increased pressure on public funds by COVID-19 • Adverse weather conditions which may increase to above normal frequency due to changing climate leading to difficulty maintaining quality and access • Unsustainable increase in inflation / costs • Cost of Living Crisis leading people to drop golf as a discretionary spend

<ul style="list-style-type: none"> • Promote golf to the Fife community aligned to R&A Golf and Health findings • Optimise tee booking at high demand times • Renegotiate and establish new SLAs with partner clubs • Increase community focussed initiatives aimed at underrepresented or disenfranchised groups • Achieve GEO 5 year certification and align to FCs environmental net carbon targets • Achieve GEO Climate Leader status by 2027 • Improved brand and brand awareness. • Enhanced marketing activity • Improved use of social media to target visitors and new season ticket holders • Improved use of IT systems especially merging online tee booming and CRM software • Maximise website activity to market and attract the volume which we require. • Development of partnership working (Fife Golf Partnership) • Develop a Golf Development Plan • Increase admin staffing support • New membership options tech enabled such as flexible 	<ul style="list-style-type: none"> • Future course closures due to new COVID variants and attributing lockdowns or restrictions on playing numbers or travel leading to: <ul style="list-style-type: none"> • Reduction in visitor green fees • Reduction in season ticket revenue • Customer dissatisfaction and refund demands • Significant reduction in customer spending power if the economy tanks due to new virulent COVID variants (worst case scenario) • Doing nothing / the status quo and not modernising and not future proofing FGT • Continued economic downturn & austerity measures. • Increased competition from private sector courses • Deteriorating infrastructure, off course facilities, if investment not used properly • Financial constraints from reduced management fee • Retaining key management personnel and Golf Professionals • Maintaining year-round access to courses • Over capacity / use of course to members of clubs
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Recent Trends at Fife Golf Trust	
1.	Downturn in visitor revenue vs YTD 2021 (-37%) as COVID demand bubble pops
2.	Strong new season ticket holder sales + 300
3.	Mediocre season ticket renewal sales (-2.4%)
4.	Increasing supplier prices due to inflation putting pressure on greens budget

Business Plan Strategy, Objectives and Initiatives Summary

Core Area 1: Marketing, STH Recruitment and Retention & Visitor Revenue

Strategy Statement

To maximise revenue without diverging from our charitable objectives. To position the Trust as a modern, progressive, affordable and business-like operation with social inclusion, customer service and quality of golf courses at the heart of everything they do.

Aims / Objectives

- Draft and have approved by senior management a new marketing strategy aligned to business plan
- Improve awareness and perception of FGT
- Achieve <10 attrition of of STH annually
- Increase STH revenue annually
- Maintain visitor green fee revenue above inflation in comparison with 2019
- Increase junior STHs

Initiatives / Actions

- Review online presence including website, brand, messaging, logo and look and feel
- Review social media activity and purpose. Optimise use of Social Media platforms in particular Facebook
- Develop visitor golfer marketing plan in consultation with Fife Golf
- Establish direct debit and online sales facility for season ticket sales
- Propose new STH recruitment initiatives eg flexi, summer, late season (18 for 12) and family memberships
- Review and propose improvements of STH new member orientation process eg welcome doc
- Review specific messaging and activity around junior golf STH recruitment
- Review tee optimisation and yield options for visitors and STHs
- Set up analysis, review and consultation process with partner clubs regarding tee access – new SLA per club established
- Review sponsor and secondary income activity and process

Core Area 2: Community, Inclusion & Golf Development

Strategy Statement

Fife Golf Trust aims to provide as many accessible and affordable opportunities for as many members of the general public in Fife as possible to participate in the sport of golf and will be proactive in engaging people who face socioeconomic or health challenges.

Aims / Objectives

- Increase participation amongst key underrepresented demographics in Fife

- FGTs brand synonymous with openness, inclusion, and proactivity in making golf a game for ALL

Initiatives / Actions

- Become a signatory of the R&A Women in Golf Charter and work with partner clubs to follow suit and implement actions to improve female representation and participation
- Successful delivery management of FGTs role in the R&A led 'Golf on Prescription' project
- Assess and implement Golf Memories / similar activity groups at suitable partner (club) venues
- Target underprivileged / underrepresented groups not currently engaged: disaffected youth in partnership with Justice Officer; women's coaching, young people (juniors); disabled and isolated
- Position the health benefits of golf (backed by R&A Golf & Health report / data) prominently as an affordable way to improve people's lives in Fife
- Position (and ensure actual delivery of) golf at FGT as an open, informal, socially inclusive activity with very little barriers to entry. Ensure no policy barriers and challenge any regressive culture
- Maintain market leading concessions for over 62s, young people and poor
- 'Communities, Organisations and Academics in Synergy To Alleviate health disparities (COASTAL) consortium'. COASTAL is a new industry group which lobbies and secures funding from govt to support inclusion and access initiatives.

Core Area 3: Golf Courses & Environment Sustainability

Strategy Statement

The golf courses are the main asset and product of FGT. Their consistent upkeep to the highest possible quality is critical to the long term success of the business. FGT will maintain the golf courses with environmental sustainability and stewardship is at the heart of everything they do where business wide collaboration makes progress towards a carbon net zero future.

Aims / Objectives

- Maintain for the long term FGT's leading position in sustainable municipal golf venues (in UK/Europe/Scotland) by being the first to achieve GEO climate leader status by 2027
- Attain 5-year GEO certification in 2022
- Achieve year on year carbon objectives aligned with Fife Council's net objectives
- Increase positive PR in relation to carbon strategy and mission
- Achieve x % annual customer satisfaction on course quality and presentation

Initiatives / Actions

- Engage GEO as a priority to begin the 2022-2027 certification process
- Use GEO recommendations and action plan from 2022-2027 certification as basis for course maintenance, longer term carbon efficiencies and offsetting
- Integrate GEO objectives and actions into business and operational plan
- Work with senior colleagues to adopt sustainability practices as a business wide exercise
- Identify unavoidable carbon emissions and potential savings. Make case to FC capital expenditure of need for investment in environmentally sustainable plant and machinery
- Liaise with Fife Council to establish their 'carbon position' and expectations of FGT
- Integrate carbon strategy and mission into marketing / messaging

- Upskill, inform, inspire (and possibly incentivise) FGT staff and partner clubs to play their part in achieving organisationally wide behaviours and goals
- Carry out audit for increasing pollution prevention and recycling at all FGT sites
- Propose policy of all new procurement of materials AND supplier services having a 'carbon conscious' approach where environmental sustainability is considered strongly in the overall value proposition
- Engage in community outreach embracing groups from various sectors and delivering successful projects on the ground as well as improved communication links
- Gain independent measurements on courses annually that integrate into GEO action plan

*Note: there is a strong link between the strategic planning Core Areas of 'Environmental Sustainability' and 'Community and Inclusion'. Sustainability is also about social responsibility, equity and overall value generated. Golf is extremely well placed to build on hundreds of years of community engagement and social value, at a time when there is a genuine need and opportunity to provide more. Issues of diversity, equity and inclusion are vital and can be wrapped up in access to the playing of the sport; to a whole host of wider points of respect and contribution to underrepresented groups, local people, families, schools, producers and suppliers.

Core Area 4: Governance

Strategy Statement

As the custodians Fife Golf Trust, we will hold ourselves accountable for the achievement of the aims and objectives within our business plan, ensuring that our stakeholders are kept up to date with our transparent decision making. Our professionalism will show stakeholders and staff that we are business like in our outlook, but never forget what makes this Trust special and why we exist.

Aims / Objectives

- Improve ALEO governance compliance score on yearly audit
- Improve FCs assessment of our governance performance
- Reduce likelihood of any special measures or merger due to lack of compliance and best practice
- Improve Board understanding and ability to direct and support FGTs governance improvements

Initiatives / Actions

- Engage staff and Board in establishing FGTs mission and vision for 2022-2025
- Board orientation, ideas, team building and guidance session in late 2022
- Engage our customers in establishing what is important through a survey, use this data to drive decision making
- Establish complaints policy and procedure aligned to SPSO & F.C. standards
- Establish business plan for 2022-2025
- Establish financial plan and budget aligned to business plan
- Establish individual SLAs / Heads of Terms with partner clubs on all areas of partnership working and expectations
- Attain GEO 5 year award and integrate action plan into courses maintenance plan

- Appoint Patterson Boyd Charter Accountants & have quarterly meetings to ensure financial best practice, revenue intelligence and fiduciary transparency. This will be mirrored in a financial actions and responsibilities policy.
- Secure R&A Women in Golf Charter status with agreed commitments reflected in partner clubs SLAs
- Establish new SLA with Fife Council (FC)
- Actively look to influence interests of FGT, FCs capital investments in buildings and plant / machinery capital. This must be linked to GEO and FCs carbon targets.
- Establish Governance Action Plan, working with FC Governance Compliance Officer to attain ALEO best practice standards and improvement on audit score
- Create library of governance documents on SharePoint to enable transparency and continuity
- Create Risk Register document and ratify with Fife Council
- Deliver professional quarterly Board meetings with standardised agenda (aligned to FCs ALEO best practice) with papers circulated one week in advance
- Establish annual performance reviews delegated to line managers
- Create budget and plan for 'gold development' engaging, Pros and partners to meet FGT charitable objectives
- Establish our carbon position in relation to FC and use this to leverage best environmental best practice across the business and investment in eco efficient plant and machinery
- Prepare for, attend and implement improvements from FC Scrutiny Committee annually

Core Area 5: Business Operations

Strategy Statement

How FGT runs its business operationally has a direct effect on revenue, customer satisfaction and retention and staff safety and happiness. It is therefore imperative that we improve what we can within our resources to ensure we are doing all we can to deliver the highest standards possible.

Aims / Objectives

- FGT will endeavour to deliver an efficient, business-like and customer focussed business operation
- We will make FGT an enjoyable and safe place to work
- We will improve our reputation with customers, staff, partners and stakeholders

Initiatives / Actions

- Establish a new, transparent and efficient (accounting) income and expenditure process advised by our appointed Chartered Accountants
- Create a new integrated customer relationship management and tee sheet proposal for Board consideration and implementation in early 2023
- Engage Pros and Starters in facilitated meeting to identify issues and solutions
- Create and implement a point-of-sale tee security policy
- Establish a point-of-sale courtesy tee time policy and procedure
- Update and sign all Pro contracts
- Plan for Starter retirement and secession plan
- Consider audit options for tee security (ie stop non payers from 'jumping on')
- Explore synergies & joint working benefits with FSLT
- Define role for and recruit Golf Admin Officer

- Fix issues with cameras and card readers
- Cull from BRS those with no live membership & investigate inconsistencies
- Establish and implement consistent check in procedure for members and visitors
- Resource the golf@fifegolftrust.co.uk inbox
- Set up on BRS and establish access policy for 2019 course at Dunnikier Park
- Make necessary website updates integrating new video and photography content
- Establish updated Quick Books functions to make budgets clearer and fit current operations
- Renew insurance to fit the needs of the business
- Liaise with Fife Council for HR best practice
- Continued focus on importance of H&S standards in all practices especially course maintenance – FC to provide advice as needed
- Consult with staff to identify CPD needs and establish a budget to implement

Accountability

Core Area of FGT B. Plan	Person Accountable	Supported By
1. Marketing & Sales	BM	CEO, Admin
2. Community & Inclusion	BM	CEO, CM, Admin
3. Golf Courses & Environment	PM	HGKs, BM
4. Governance	Chair, Board	CEO, BM
5. Business Operations	CEO, BM	CM, HGKs, Admin

Current Challenges & Priorities

Fife Sports and Leisure Trust (FSLT)

- FSLT reopened all of its facilities at the end of April 2021 under strict covid restrictions, with the exception of the Beacon Leisure Centre which opened in June 2021 due to the impact of covid restrictions. In August 2021 the lifting of covid restrictions allowed the Trust to get back to near normal operations, with the removal of booking systems for the gym and swimming, fitness classes returning to studios from sports halls and all activities returning. All junior coaching activities returned after the October holiday and FSLT could continue on its recovery journey to work towards restoring attendances to pre-pandemic levels.
- The key highlights and rates of recovery for individual products have been included in the infographics and the published **Performance Report 2021-22 in Appendix 1** for information –the various services FSLT have all recovered at different rates and due to the timing of when the activities recovered had less time to build their recovery in the year:
 - Leisureactive Membership achieved £2.33m in the year reaching 82% of its previous membership levels by the end of the year
 - Gym usage started at a low 42% rate due to the restriction but had achieved *4% for the fourth quarter and the gym team expanded their services to deliver 116 personal training sessions to support the recovery
 - The Health and Wellbeing Programme returned in May 2021 and managed to achieved 85% recovery by the fourth quarter with “active options” classes returning to 71 classes per week , a new “Active for Health” referral programme delivering 8 sessions per week and the “Get Moving with Counterweight” programme funded by the NHS also delivering 12 sessions per week, with the latter programmes being delivered exclusive by FSLT’s own health team.
 - To ensure the recovery of the services FSLT has also made significant progress with the implementation of a new quality assurance programme. This started with the launch of our Customer Satisfaction Survey in July. The survey allowed customers to review key business areas. There were over 1,500 initial responses, and currently have over 3,500 responses, which revealed overall 90% of our customers were satisfied and 62% were highly satisfied with FSLT services. A customer charter is being developed for launch during 2022/23 which will define the purpose scope and standards of FSLT commitment to customer service and a mystery visit programme established to continue to develop the quality assurance programmes,
- FSLT was also a major partner with Fife Council in the 4DX project to re-think the way the delivery of services in more joined-up partnership working to ensure consistency of service delivery among partners, drive up attendances and continue to support the health and wellbeing needs of the community of Fife in the most effective and efficient way.
- FSLT has also partnered with Fife Council in the Active Fife Sport and Physical Activity which provides a framework for delivering on the priorities for Fife and articulates a commitment to work collaboratively to achieve agreed outcomes. Joint Area Programming Groups have been established between the Council and the trust, to share experience and to review how best to develop joint programmes utilising the most appropriate assets across our collective estate.

- FSLT continues to work in partnership with NHS Fife, Fife Health and Social Care Partnership and cancer support charities, along with other organisations, to support those living in our local communities with long-term health conditions, through our health and wellbeing programmes.

RISKS/EMERGING RISKS

- Whilst FSLT have a well-developed Recovery & Renewal strategy in place, there remains the challenge around securing a sustainable management fee to proactively operate the range of service delivered by FSLT on behalf of FC.
- The demands on the service to increase opening hours whilst at the same time managing the challenges around recruitment to meet this demand
- Continued capital investment is required to maintain the current estate of facilities
- In 22/23 the recovery rate in attendances is approx. 80% however the time lines for full recovery is predicted to be 3 yrs and as such a sustainable management fee needs to be in place
- FSLT is also aware of the pricing mix for charging customer particularly the cost of living crises and this will also be a factor in its planning and in ensuring the organisation is sustainable.
- FSLT continue to update and review their normal operating procedures and assess risk management to adapt to the changing financial challenges

KEY OUTCOMES (LGBF/P4F)

FSLT- Appendix 1- KPIs summary

CUSTOMER

- FSLT-To ensure the recovery of the services FSLT has also made significant progress with the implementation of a new quality assurance programme. This started with the launch of FSLT Customer Satisfaction Survey in July. The survey allowed customers to review key business areas. There were over 1,500 initial responses, and currently have over 3,500 responses, which revealed overall 90% of our customers were satisfied and 62% were highly satisfied with FSLT services. A customer charter is being developed for launch during 2022/23 which will define the purpose scope and standards of FSLT commitment to customer service and a mystery visit programme established to continue to develop the quality assurance programmes,
- FSLT- Overall results were good considering the restrictions at the start of the year and FSLT achieved over 1.7m attendances a recovery rate of 67% when compared with the pre-pandemic attendances in 2019/20. The standout performer was the Learn to swim Programme which, being a life skill did not suffer the same drop off in up take as other areas, has managed to achieve its highest ever enrolments at 7,900 and achieved 2% growth above its recovery targets. In addition the pilot programme with FSLT delivering the Community Use Swim Programme also achieved another 950 enrolments.

RESOURCES

There is no split for Leisure within Communities & Neighbourhoods, see the C&N template for Resource information.

SERVICE OPERATIONS

- FSLT- The key highlights and rates of recovery for individual products have been included in the infographics and the published Performance Report 2021-22 in Appendix ?? for information –the various services FSLT have all recovered at different rates and due to the timing of when the activities recovered had less time to build their recovery in the year:
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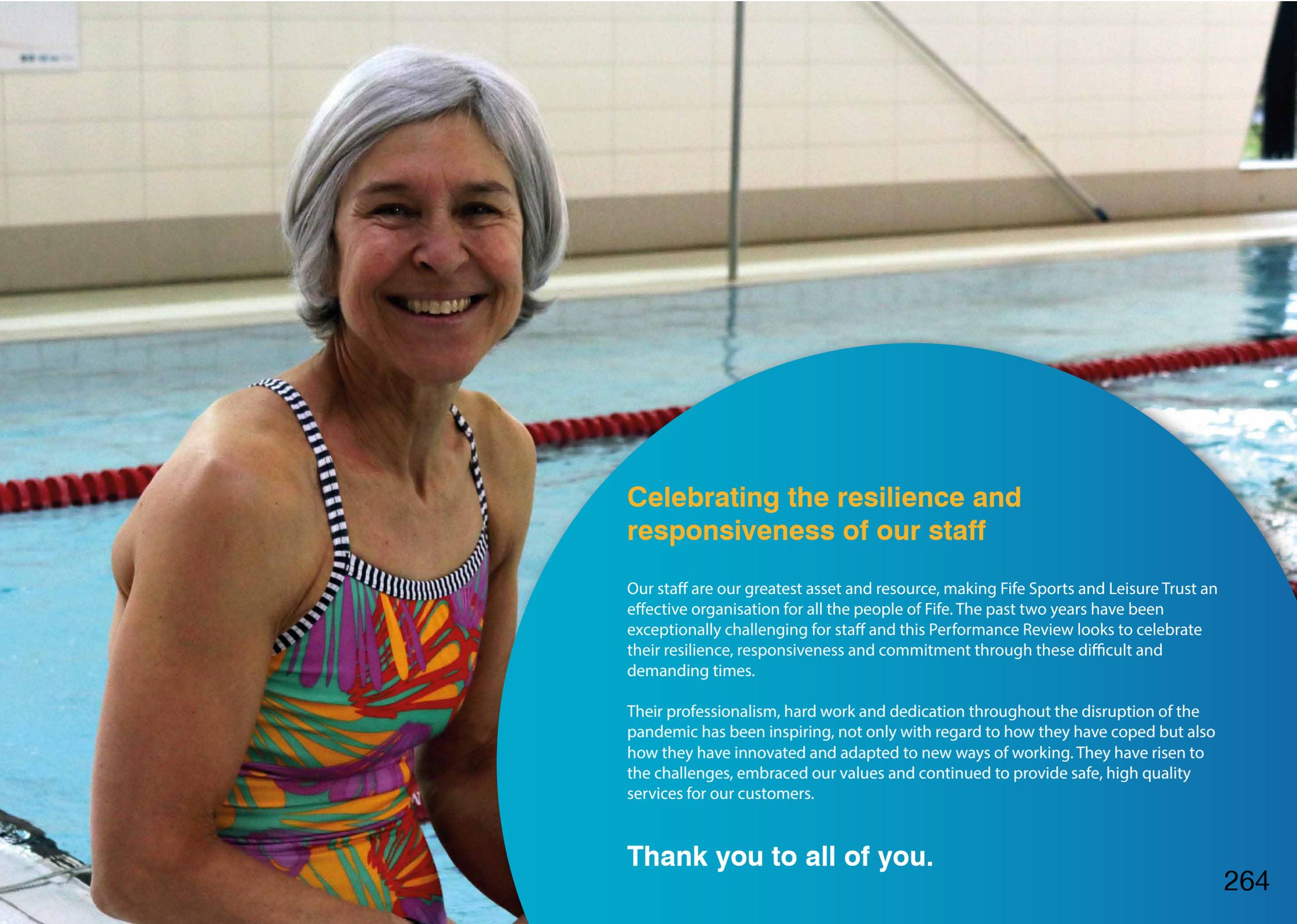
Indicator	2018/19	2019/20	2020/21	2021/22	Q1 2022/23	Q2 2022/23
Male participation in physical activity	91,086	126,475	0	31,908		
Female participation in physical activity	34,590	49,325	0	22,408		
Total participation in Active Communities events/classes	125,676	175,800	21,778	54,408		
Total number of sessions of Active Communities events/classes	8,182	7,247	862	3,565		
Number of attendances for ALL pools (SPI)	1,184,298	1,186,161	131,529	864,973	276,891	
Number of attendances for indoor sport and leisure facilities excluding pools in a combined complex (SPI)	1,637,961	1,605,428	118,162	992,136	330,469	
Number of recorded users Community Hall and Centres – FIFE WIDE	838509	598334	31779			

No of Clubs/Groups using programmes for self programmed activities	395	406	185	340	98	131
No. of young people participating in CUS courses and classes	6,406	6,794	3,862	70,985	109,022	105,893
Number of adults participating in CUS courses and classes	1,814	1,930	1,450	26,281	72,002	51,877
OnFife Theatres % capacity utilised	N/A	N/A	N/A	N/A	50.13%	

Performance Review

Our sustainable focus,
our results.

2021/2022



Celebrating the resilience and responsiveness of our staff

Our staff are our greatest asset and resource, making Fife Sports and Leisure Trust an effective organisation for all the people of Fife. The past two years have been exceptionally challenging for staff and this Performance Review looks to celebrate their resilience, responsiveness and commitment through these difficult and demanding times.

Their professionalism, hard work and dedication throughout the disruption of the pandemic has been inspiring, not only with regard to how they have coped but also how they have innovated and adapted to new ways of working. They have risen to the challenges, embraced our values and continued to provide safe, high quality services for our customers.

Thank you to all of you.

“

Our **customers** told us why they maintained their membership despite lockdowns and restrictions:

John Halliday, Cupar Sports Centre

I believe it was important to support the trust as much as possible to ensure it could continue to offer its fantastic range of activities to the public. The facilities and programmes are essential to my physical and mental wellbeing and motivate me to lead a healthy lifestyle.

Fiona M McOwan, Carnegie Leisure Centre

I know that you are a charity and the loss of income would make it very difficult to go on, and that would be a huge loss to the community who use these great facilities.

Catherine Stewart, Cowdenbeath Leisure Centre

We stayed because the staff are always friendly and helpful, the facilities are always really clean and access to good facilities is important for our whole family.

Frank Michael Shaw, Michael Woods Sports and Leisure Centre

I believe that staying active is a big contributory factor in staying healthy and it should be accessible to everyone in the community. The leisure trust is a lead player in maintaining that accessibility.

”



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WELCOME



Emma Walker, Chief Executive, Fife Sports and Leisure Trust

A big thank you to all of the trust's staff

This has been such an unusual year. The first thing I want to say is a big **thank you to all of the trust's staff for their responsiveness, commitment and resilience**, and equally to the people of Fife who waited patiently for our facilities to re-open and have returned to them in fantastic numbers.

Our recovery journey

Before Covid-19 struck, Fife Sports and Leisure Trust was under significant financial pressure, and this has been further exacerbated by the pandemic. We are responsible for operating and managing 14 sport and leisure facilities, relying heavily on attendance for our income; being closed for long periods during lockdown restrictions through 2020 and 2021 had a massive impact.

The positive reaction of local communities to a return to near normal service delivery has been very encouraging. Our steadily growing attendance figures clearly indicate that people are keen to get active and that our customers think highly of our facilities and programmes. Between October to December 2021, we saw an overall recovery rate of 76 per cent, and between January to March 2022 the recovery rate was 104 per cent.

A sustainable future is our focus

Despite these highly encouraging figures, there is still a significant amount of work to do to encourage more people back to physical activity – essential for the long-term sustainability of the trust, and to improve the health and wellbeing of local communities.

Inevitably, the loss of income due to the lockdowns and restrictions has been considerable. As a charitable trust, it is vital we secure the financial future of the organisation. Going forward, we are discussing with our partner, Fife Council, how to deliver sports and leisure services sustainably for all local people, particularly as we face a national public health crisis precipitated by the pandemic.

We must deliver on our charitable commitments

Making a positive difference to our communities' health remains the overarching priority for the trust. We are a key driver of improved health and social outcomes in large, small and rural communities across Fife, working to encourage more people to become more active through the provision of a wide variety of opportunities in sport and leisure.

Collaboration with key partners – so that we can maximise access and opportunities for all ages and abilities, through a strengthened, joined-up approach – is a key focus. I talk more about our partnerships on p.3.

Opening up opportunities to physical activity

We want everyone to be able to experience the health and wellbeing benefits of physical activity. I was delighted that the trust could support National Fitness Day last September with a huge giveaway for local communities; 1,000 passes to our facilities (to enjoy a free swim, gym session or fitness class) were made available and we encouraged current customers and staff to bring a friend, family member or neighbour along to try out an activity.

Across the trust, we are set to deliver further improvements to our facilities and programmes for a wide range of users, including social cafes, working with paediatric physiotherapy services to support healthy child weight programmes and widening awareness and access to our referral health programme.

OUR RECOVERY



1,706,096
attendances (2021/22)

APR-JUN 2021

- Over **1,000** bookings in first **48** hours of re-launching online booking system ahead of doors opening
- Doors reopen to **13** facilities on April 26
- **95,000** attendances recorded (end Apr to mid-May)
- Group fitness sessions recommence May **17**
- In June, final venue - Beacon Leisure Centre - reopens
- **High customer satisfaction** scores received for our health and safety measures

JUL-SEP 2021

- All **14** venues are open
- Overall recovery rate: **63%**
- Group fitness classes: **41%**
- Gym attendances: **57%**
- Health programme: **56%**

Q1

Q2

Q3

Q4

OCT-DEC 2021

- Overall recovery rate: **76%**
- Group fitness classes: **53%**
- Gym attendances: **63%**
- Health programme: **61%**
- Learn to Swim programme experiences **highest** recorded number of attendances

JAN-MAR 2022

- Overall recovery rate: **104%**
- Group fitness classes: **67%**
- Gym attendances: **84%**
- Health programme: **85%**

PARTNERSHIP WORKING



Emma Walker, Chief Executive, talks about the importance of collaborating to innovate

Partnership working and the ‘Active Fifers 4DX’ project

As a public sector leisure provider our focus is to improve access to physical activity opportunities and to provide an effective service for all the communities of Fife. In an environment of strained public funding, compounded by the impact of the pandemic, it is even more important that we find ways to create more sustainable models of delivery.

Joint working is crucial to this. Since June 2021, the trust has been engaged in a 4 Disciplines of Execution (4DX) project – jointly led by myself and Head of Communities and Neighbourhoods at Fife Council, Paul Vaughan. The ‘Active Fifers 4DX’ project is a one-year shared strategic approach to tackling the longstanding need to increase participation in physical activity whilst reducing health inequalities in Fife. It involves employees from both Fife Council and the trust, as well as from other partners.

Re-thinking the way that services are delivered

The objective of the 4DX process is to help teams action high priority initiatives amidst the demands of day-to-day work. Through our project we are jointly re-thinking the way that services are delivered to meet the needs of our communities. Across the partners, we are being challenged to change our mind-sets and usual ways of working and instead find new collective approaches to achieve common goals.

It is an exciting process through which we intend to better integrate activity across partner organisations and increase our collective effectiveness on four critical themes: awareness raising of the importance of physical activity to health and wellbeing; boosting social connectedness; increasing under 18s participation; and addressing inequalities more effectively.

Working collaboratively to achieve more

The Active Fife Sport and Physical Activity strategy is another hugely important joint initiative. It provides a framework for delivering on the priorities for Fife and articulates a commitment to work collaboratively to achieve agreed outcomes. Joint Area Programming Groups have been established between the Council and the trust, to share experience and to review how best to develop joint programmes utilising the most appropriate assets across our collective estate.

And we continue to work in partnership with NHS Fife, Fife Health and Social Care Partnership and cancer support charities, along with other organisations, to support those living in our local communities with long-term health conditions, through our health and wellbeing programmes.



Reacting to the
on-going
pandemic and
restrictions

BRINGING PEOPLE BACK

Sharon Johnstone, Operations Manager, reflects on responding to COVID restrictions and reopening facilities through 2021



This past year has been about bringing people back – and it’s been really fantastic to see customers using our facilities and services again! In early 2021, we were focused on preparations to reopen our indoor facilities on 26 April, while continuing to engage with many of our customers through fitness sessions delivered via social media and through our highly popular outdoor programme, which was fully booked with customers asking for more.

Although our venues were closed to the public, a huge amount of work was going on behind the scenes. Across the Operations team, we were responding to the latest Government requirements, risk assessing every area of operations, project planning to implement new requirements and road-mapping how to bring back every service in a compliant manner. To prepare our staff, we delivered a comprehensive training programme to ensure everyone was fully aware of all compliance needs and felt confident about keeping customers, and themselves, safe.

With the easing of restrictions, we welcomed customers back to our facilities across Fife throughout May: it was fantastic to experience around 95,000 attendances in just three weeks! People were so eager to get active after lockdown. A little later in June, we reopened Beacon Leisure Centre which had presented a number of challenges regarding the necessary health and safety protocols. Then in August, we adapted our health and safety measures again, in line with the latest Scottish Government announcement confirming that all major COVID restrictions would be lifted. Fitness classes reverted to studio spaces, there was a return of all activities in sports halls, and gym layouts went back to normal. However, we still had to maintain some safety measures, such



£326,828
value of CJRS in
2021/22

423
clubs
engaged

as screens at reception, sanitising points and face mask compliance. In October, the remedial works to Carnegie Leisure Centre’s training pool were complete, and a revamped Cupar Sports Hall was ready, thanks to investment by Fife Council to upgrade the sports hall floor.

In December, it was all change again, when the Government required us to revise our COVID protocols. All indoor adult contact sports, such as five-a-side football, had to be cancelled, lane swimming was re-introduced and physical distancing in venues was reasserted. We strived to maintain access to facilities while ensuring customers felt confident that all necessary steps were in place. We were delighted to return to normal operations at the end of January.





“ **‘Front of house’** staff reflect on the past year:

Through all of this I've learnt that I enjoy my job and appreciate it more now that things are returning to normal. I've also found that I can adapt to change!

Cathy Wilson, Receptionist, Levenmouth Swimming Pool & Sports Centre

It was challenging keeping on top of all of the restrictions, such as sessions for lane swimming. It's been great to see our regular customers returning and enjoying the facilities. It is the customers who have helped us to stay motivated throughout all of this.

Caroline Lynch, Leisure Attendant, Michael Woods Leisure Centre

Over the last year, the most challenging aspect has been making sure everyone is following the constantly changing procedures, but I found it surprisingly easy to change to new ways of working. The best part has been returning to normality and seeing colleagues, friends and family again.

Stewart Goff, Leisure Attendant, Dalgety Bay Sports & Leisure Centre

What I've learnt from the disruption is how much customers appreciate the facilities, and the staff, and what we do to keep the centres ticking over. Getting back to 'normality' and contributing to people's day to day lives by supporting their fitness has been really good.

Adri Segerius, Leisure Attendant, Kirkcaldy Leisure Centre



ATTRACTING
YOUNG TALENT

Sharon explains how the trust is tackling the recruitment challenge facing the leisure sector.

In March we held our first Careers Open Day at Michael Woods and were delighted to see so many people considering a career in the leisure industry. Currently, recruitment is a significant challenge across the sector, with a real shortfall in suitably trained and qualified individuals.

Our event was all about showcasing job opportunities within the trust and provided a great way for people to meet some of our team and learn more about the trust's charitable commitments to making a difference to local communities. We were particularly keen to engage with under-18s and to attract others who might not usually think about a career in the leisure industry: we've been thinking much harder about how to reach new markets, looking to cast a broader net to attract a diverse workforce.

I was delighted that the event was a great success, with 50 people signing up to learn more about careers with us and three new instructors recruited. We are now looking to repeat the event at other trust venues across Fife.



RAPID RESPONDING

Craig Ross, Safety and Facilities Manager, talks about the process of continual adaptation to changing COVID requirements

“ We work in a very hands-on way within our venues and the pandemic restrictions completely changed the Safety and Facilities Team’s normal ways of working. Back in 2020, the Team faced a huge task of adapting the facilities appropriately; from introducing one-way systems and installing desk and table dividers and sanitising stations, to removing or repositioning communal equipment, there were many essential requirements to implement within the first phases of the pandemic. A real difficulty was how to get jobs done while complying with social distancing: that was quite a challenge for us which required a good deal of improvisation!

Across the Safety and Facilities team, each member usually covers 3 to 4 centres and we operate on a broadly east/west Fife divide to keep travel manageable. But during these disrupted times, team members have gone above and beyond the normal ways of working to ensure ongoing compliance with health and safety, as well as using a ‘rapid response flying squad’ approach to tackle unexpected issues and challenges – whether that was due to the pandemic or the wild winds we experienced in 2021. I don’t think we’ve ever undertaken so many risk assessments in such a short period of time.

Responding to changing government guidelines and adjusting to a new set of operating norms has been a continuing demand: 2021 began with another lockdown and again we had to think on our feet. The safety of our customers is of paramount importance, and as a second re-opening cautiously began, we peeled back some of the measures that had been put in place but it wasn’t a case of simply returning everything to how it



803
works requests*

27
elements/activities
risk assessed each
tailored to venue/site

was before. We’ve learnt lessons and looked anew at how we might improve things – from adapting layouts to re-positioning equipment – and it’s been a continually evolving process of how we can do things better than before. I believe we’ve always been a responsive team but I think it’s fair to say we’ve really honed that approach through the challenges of recent times.”

**Not including routine tasks and response to breakdowns which were dealt with on the spot.*

KEEPING CONNECTED

Margorie Tanner, Marketing and Design team lead, explains how the trust maintained good customer and staff engagement through the disruption of the pandemic



“ Throughout this disrupted period, my Team has been focused on supporting the work occurring across the trust to keep local communities fully informed. Maintaining communications and keeping customers engaged was a priority and we looked to utilise a range of methods to achieve this. It was also important to keep conversations up with the trust’s staff as we responded to the changing environment.

We looked to provide regular updates through our social media channels, including Facebook, LinkedIn and Twitter, and our website, and to support consistent key messaging – whether that was informing customers of the latest restrictions and COVID health and safety measures, promoting online fitness sessions while our doors remained shut, or encouraging customers back to our centres when facilities re-opened. Without doubt it was a busy time responding to the changing Government restrictions and keeping everyone informed of the changes across the trust’s programmes: the Marketing and Design team is a small one, so we were kept on our toes!

Our work also supported special initiatives as the trust returned to normal, including membership promotions and special events, such as the trust’s Careers Day. We also helped to raise awareness of customer challenges including the ‘100 Mile’ and ‘Get Moving’ challenges – these saw local communities encouraged to get active and share their personal stories to enthuse others. We had a great response to these and the comments our customers shared with us were very inspiring.



811,061
Web visits

56,492
Social Media followers
in total

Customers shared their Get Moving challenges for 2022:
George Kyle, user of Michael Woods Sports and Leisure Centre

My challenge is to be the fittest 70 year old member of the Trust! And to maintain the overall fitness and wellbeing of my learning disabled daughter and to encourage the recovery of my closest friend who has recently had two knee replacements. I intend to take part in Tabata, Kettle Bell, TRX, Boxercise, swimming and Pilate sessions and will encourage my disabled daughter to accompany me to all of these.

Rosalynd Ramsay, user of Levenmouth Swimming Pool and Sports Centre

I want to retain my fitness during pregnancy and be a great example to my little boy. Having access to a variety of classes and pool facilities helps me maintain good mental health, as well as improve my physical fitness, while also being a good role model for my children.



**NEW
NORMAL**

Re-opening and
developing
public facing
services

SWIMMING SUCCESS

Lee Cunningham, Aquatics Manager, talks about how the trust is now Scotland's largest provider of swimming lessons



“

I feel really fortunate in that I hugely enjoy my job. I work with passionate staff who make a difference to people's lives and that's an inspiring community to be part of. It was a challenging time through the pandemic restrictions, but it's been fantastic to welcome people back to our pools and we've been greatly boosted by the incredible bounce back of the Learn to Swim programme. Not only has it recovered from the impact of restrictions within five months, but it's grown too, and while that relates to high demand, it simply wouldn't have been possible without the steadfast commitment of the aquatics team.

I'm so delighted that Fife is now leading the way nationally in engaging more people to learn this lifesaving skill and gain aquatic confidence. More than 8,000 people have signed up for Learn to Swim, making Fife Sport and Leisure Trust Scotland's largest provider of swimming lessons. The team has worked extremely hard to maximise every available space in our pools to respond to the demand, and to get as many people as we can off the waiting list. Part of the challenge we face is the backlog that's occurred as a result of the pandemic restrictions preventing children from progressing through the programme in the usual way.

Without doubt, it is the enthusiasm of our instructors that will continue to make a huge contribution to the success of the programme. In order to support them further, we are participating in a pilot of the Aquatics Developers Programme in partnership with Scottish Swimming. This coaching and mentoring initiative develops the skills of reflective practice, which will help our instructors to engage in self-directed learning and further improve the quality of tutoring they provide.



8,000
Sign ups

7,906
customers
enrolled
at March 2022

+2.34%
above overall
recovery target

Inevitably, the pandemic has impacted on our staffing levels and we need to recruit more swimming instructors. I'm excited, however, that through the 4DX process, we have accessed funding to support 12 school pupils from across Fife to achieve a Scottish Swimming Teacher Qualification; while a further 12 pupils from the East of Fife are being supported to do the same through different funding, accessed by the local sports council. Gaining this qualification will increase the employability of these young people, as well as providing a possible pathway into our aquatics team.

In 2021, we were invited to manage the Learn to swim programme in school pools across Fife through a partnership with Fife Council. We started with one, as a pilot, and then took on the remaining four pools from October. Through this programme we aim to standardise the level of swimming instruction and deliver consistency across all swimming programmes in Fife, which will be fantastic for participants and parents.

”

BOOSTING HEALTH

Jamie Mason, Health and Wellbeing Coordinator, explains how the trust is developing its health and wellbeing programme

Our health and wellbeing programme supports local people living with long-term health conditions – such as cancer, dementia, diabetes, obesity and heart incidents – with specially-designed physical activity sessions which take place in our facilities and community venues across Fife.

While the pandemic brought massive disruption, there was one advantage that came from the lockdown restrictions – an opportunity to assess our current processes and find new, more productive and better ways to do things. The exponential growth of the programme since its launch in 2010, meant our focus had been on delivery and meeting demand. As participants in a recent research study led by Edinburgh Napier University, we also now had access to the study’s findings on gender differences and their effect on uptake, adherence and experience of physical activity referral schemes, and could use them to further inform our review of the health and wellbeing programme.

We are really excited to have introduced a new strategy, new systems and a new way we triage referrals, as well as reorganising our team structure to make us more efficient and effective. Now we can assess new clients within a much quicker timescale and are maximising all the available spaces within the health and wellbeing programme’s physical activity sessions. We have also introduced a new programme designed for younger adults - 'Active for Health' - which better supports their particular needs. Using a specialist instructor, the 12-week programme helps participants to become individually active, building their confidence and supporting them to transition to independent exercise on completion. It is currently being delivered eight times per week across our two largest sites.



24,000
attendances

651
referrals
received
(Sept 21-Mar22)

85%
recovery

Prior to Covid, we were experiencing around 45,000 attendances annually on the programme and were delivering 110 classes each week. We are steadily building participation back up and are now at 24,000 attendances. The pandemic has been exceptionally challenging for many of the health and wellbeing programme participants and our aim is to support as many of them as possible to come back and feel confident doing so. As part of our preparation for returning to on-site sessions, we contacted over 1,500 participants on the programme – a huge task! – to ask them how they felt about coming back to our venues and to encourage them to re-engage. Physical activity can make such a big difference to wellbeing and health outcomes – so the more people we can support through our programme the better.



PROMOTING FITNESS

Evelyn Crichton, Group Fitness Co-ordinator, talks about participation and engagement during these disrupted times



“

I really want to acknowledge how fantastic our fitness instructors have been through all the disruption of the past two years. The pandemic abruptly changed everything and for our instructors – a key part of the public-face of the trust – remote working was a real challenge. Fitness routines were hugely impacted, particularly for our group fitness customers, who were used to a very social way of participating in physical activity. Delivering online classes was an unprecedented leap into a new realm for our instructors, who had to adapt to no longer being able to actually see class participants. I am so proud of how they adjusted.

Disruption is difficult but it is also a useful learning process. When the trust’s facilities re-opened through April and May 2021, we chose not to simply put on what had been offered before. Instead we undertook a huge amount of customer engagement – through one-to-ones, forums and surveys – to better understand what our group fitness customers wanted and how we could make them feel safe to return. I feel like I’ve never spoken to so many people! Remote working saw us become much more savvy about using social media, building our Facebook community significantly, and using social media channels to showcase what we do. Through this approach we’re reaching a wider audience and enticing people who have not attended classes before to come in and give group fitness a go. We have also learnt that many people find outside classes a refreshing way to engage in group fitness and would like it to continue.

Pre-pandemic, our group fitness programme comprised 320 classes. We re-opened offering around 100 classes and have been steadily building things back up; of course, January 2022 disrupted things again, but currently, nearly 200 classes are on offer and I’m confident it will grow.



67% recovery
at March 2022

77,277
attendances
2021/22

With wellbeing so much to the fore, it is exciting to be collaborating with Fife Council and Fife College to support their employees. Our fitness instructors are pre-recording tailored sessions for them and we are seeing a good response. We are also developing new ways of working with schools across Fife through the 4DX initiative, creating stress-busting sessions for school pupils and building their awareness of how physical activity can boost wellbeing.

So, while this period has been difficult and demanding, it has also seen everyone across the team adapt and gain new skills and confidence. It has empowered instructors to try new things and going forward, I hope that means we will become more effective in helping to make a difference to the lives of people across Fife.

”

277
12



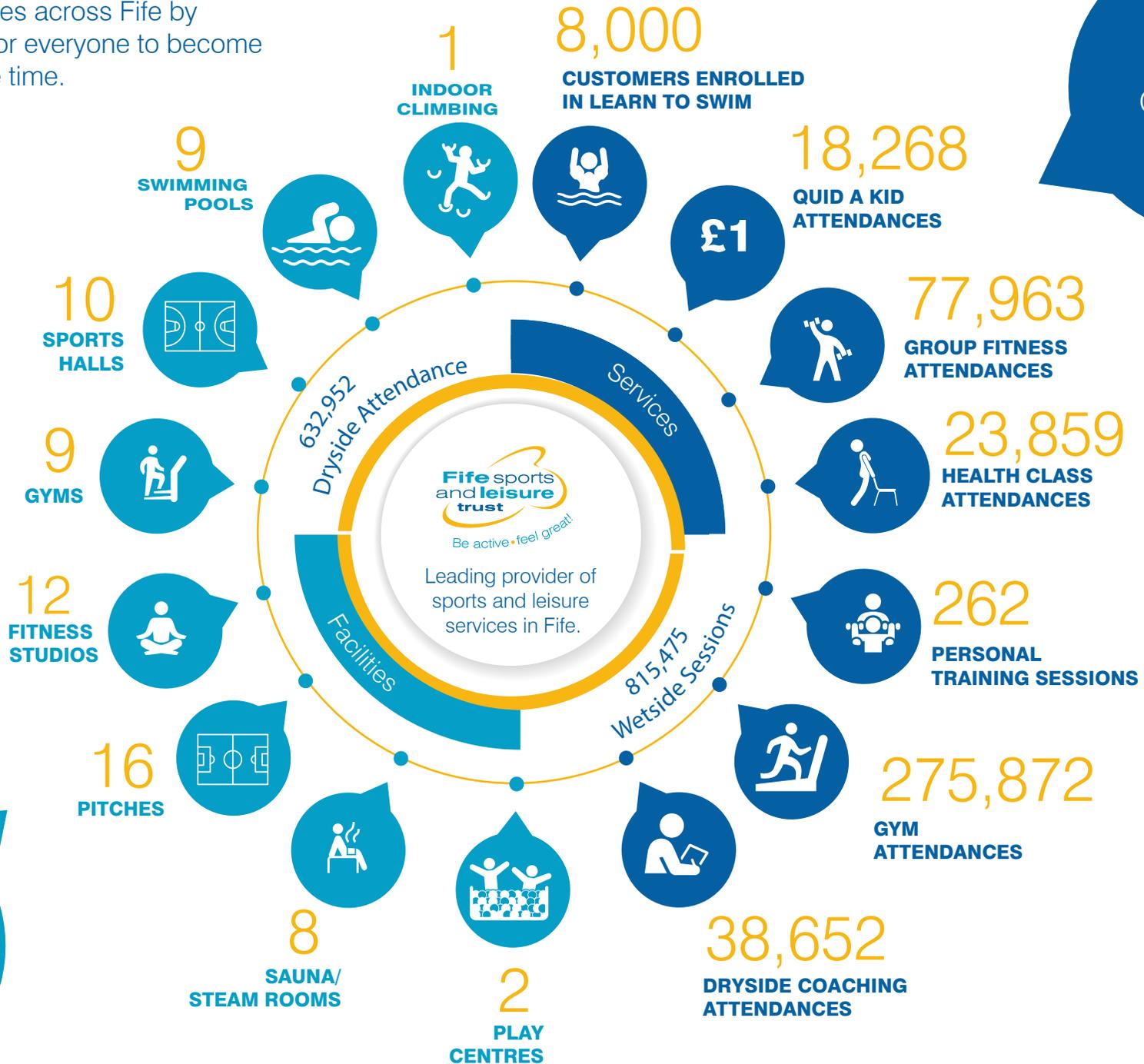
Explaining the organisation

A charitable trust: working to make a positive difference to communities across Fife by creating opportunities for everyone to become more active more of the time.

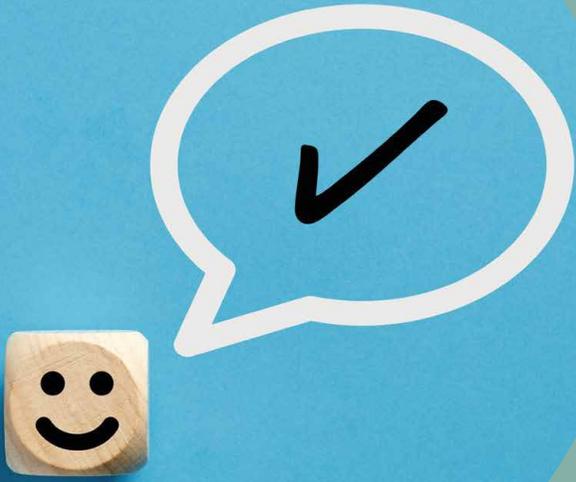
433
Staff Members

13
Board Members

11,719
Concession Members



11,153
Leisure Active Members



Supporting staff

MENTAL HEALTH AWARENESS

Karen Marsh, HR Advisor, explains the Mental Health First Aiders initiative



Our staff are our greatest asset and critical to the societal impact the trust can make. If we are to help everyone in Fife live healthier lives, our staff must be supported to do their jobs to the best of their abilities. That way we create a ripple effect.

As the trust moved towards reopening in 2021, the comfort level of returning to public-facing environments had changed and there was a need to support people to transition back. I kept thinking about the prediction that the pandemic would create a ‘tsunami of mental health problems’ and felt passionately that we needed to do something positive to support our staff.

I knew about Mental Health First Aider (MHFA) training and began to search for an available trainer – that was a huge challenge, as they were all highly in demand. I felt like I’d won a golden ticket when I finally secured one! After completing my training, I created a MHFA role profile and put feelers out across the trust to find staff members who might be interested in taking up these voluntary roles. We had a great response, from all areas of the business, and after a careful process of discussion and training, we now have 14 MHFAs established across our sites.

When people feel vulnerable it can be difficult sometimes to speak to a line manager, so our MHFAs act as an accessible first point of contact for any staff member needing support. I’m so inspired by the commitment they’ve shown to their role, and how, as a connected team, they provide a resource for better workplace mental health across the whole organisation. We are monitoring the effectiveness of the initiative through various mechanisms including our Employee Pulse Survey.



Over 500 staff reached directly
14,450* customers reached through social media channels

We have also created a mental health strategy for the trust, putting improved policies and procedures in place, and running sessions for managers to build awareness and help them to support their teams. We are also working in partnership with Fife Council and Fife College. One of the ways we are doing this is through physical activity sessions delivered to each organisation by the trust’s fitness instructors, as physical activity can help with better mental health. Through a well-being calendar, we are using key dates, such as Mental Health Awareness Day and International Women’s Day, to focus around awareness-raising and encourage people to seek support.

Now, I’m looking at other aspects of wellbeing, including stress and resilience post-pandemic, and also the menopause, considering how we can build understanding and better support individuals who might be struggling with the impact of these issues.

*(evaluated results from promotion in 2021 Mental Health awareness week)





Lana Turnbull, Head of People, talks about the central role of staff to the future of the trust

“ Every employee at the trust has a part to play in our journey through recovery and beyond. Our people make the biggest difference – they are at the heart of all we do – and it is their continued dedication, professionalism and hard work which will underpin the future of the trust as we work through the unprecedented challenges the pandemic has brought.

Transforming our ways of working and becoming an agile workforce will be crucial to our success. We are developing and implementing flexible, mobile and remote working practices, looking at blended styles of working and focusing on making a positive impact on engagement, productivity and performance of all our people. We are also developing apprenticeships, across aquatics, leisure management and coaching, and creating internship schemes with Skills Development Scotland and Fife Council, to provide further qualifications for our staff. Development of the trust’s Management training academy will see the upskilling of existing and trainee managers via a programme delivered by Carnegie Business School.

Empowering our people to drive continuous improvement and deliver exceptional customer service means they must be supported to work in new roles, in different ways, and to develop new skills and we must look to harness talent across the business. In this way our staff will help us to continue to hold a position as a strong leader within the sport and leisure sector across Fife.

”



Improving the business



Andy Redpath, Operations Resource Team Co-ordinator, explains how the Leisure Information Management System is making a difference

“ During 2021 a major undertaking for us was the implementation of a new Leisure Information Management System (LIMS). Xn Leisure Systems had been selected to provide the new system, through a tendering process managed in partnership with Fife Council, but what we had to do was make the new system work effectively for the trust. It’s been a prodigious task!

We began by configuring a new Operational Resources Team, made up of smaller teams located across our venues, and bringing everyone together to collectively determine the best way to tailor the new system to fit our needs. Concurrently, we were also reacting to the changing pandemic restrictions landscape, adapting systems to mitigate queuing and ensure compliance with numbers in our pools or gyms, and responding to guidance regarding who could play outside sports and who couldn’t! Setting up the team in the way that we did really helped us to respond to all these changing demands that had implications for every venue and service.

The new Leisure Information Management System went live in mid-March 2022, and of course that brought some teething problems to resolve, but we now have in place an integrated system, underpinned by a more reliable infrastructure and considerably improved online capability. Through it we are improving our customer relationship management, streamlining processes for customers by giving them the tools to manage their memberships, details, bookings and payments. The system is also facilitating improved reporting for management.

In a nutshell, we are standardising the information going in across the whole organisation, which means we can pull out better data and improve performance reporting, more effectively informing the trust about business operations.

Going forward, there is exciting potential to build additional features into the system that will further improve our interactions with customers; for example, a dedicated portal for the Learn to Swim programme that could allow parents to easily access feedback on their child’s progress.

It was so important to get the system right and through the dedication and hard work of the team I believe we have achieved that. Now, we will continue to finesse and refine things to ensure it delivers all that it should and makes a significant contribution to the effectiveness of the trust.



ENHANCING CUSTOMER EXPERIENCE

Rob Adamson, Quality Assurance Manager, explains how the trust is working to better understand and serve its customers



During 2021 we made significant progress with the implementation of our new quality assurance programme. This has a number of aspects and we started with the launch of our Customer Satisfaction Survey in July. The survey allows our customers to review key business areas including reception, changing and activities and to score us across various categories such as staffing, catering, quality and cleanliness. We received over 1,500 responses initially, and currently have over 3,500 responses, which revealed overall 90% of our customers were satisfied and 62% were highly satisfied with our service.

Our intention is to run regular surveys to capture our customers views. To ensure the results drive positive change across the trust, we've created an operational service improvement working group responsible for developing responsive action plans that Area Leisure Managers will implement at our venues.

A Fife Sport and Leisure Trust Customer Charter has also been drafted and is undergoing discussion. This defines the purpose, scope and standards of our commitment to customer service and explains how we will meet the standards we have set. To complement and measure the delivery of the Charter, a robust Mystery Visit programme is being also developed. Mystery visits involve individuals who are trained to evaluate customer service; they pose as 'real' customers and undertake a series of agreed tasks which monitor service delivery.



90%
of our customers
were satisfied

62%
of our customers
were highly satisfied

We will continue to develop our quality assurance programme, ensuring it helps to highlight issues for service improvement – both at a strategic level and for individual centres – and to identify best practice, so that we can work to achieve the highest standards of customer service.



**MEMBER
ENGAGEMENT**

Building income
and sales

GROWTH AND RECOVERY

Rebecca Suiter, Sales and Memberships Manager, talks about the on-going work to build back memberships and income



“ This past year has been all about recovery and growth. Despite an initial influx of cancellations at the start of the financial year, when our pandemic pause strategy ended, we utilised a consistent member engagement approach that has helped to retain a core membership base and recover members who left us during lockdown. At April 2022, we had 11,153 current members with six months left to achieve the goal of 13,560 members by the end of September 2022. Without doubt, this build back reflects the hard work of our incredible front of house teams, with the support of the Sales & Membership team, all pulling together to make an impact.

We are focused on an 18-month recovery and growth strategy that looks to support the trust to return to pre-pandemic membership numbers. During 2021/22, we ran three targeted campaigns across the year to boost membership, which included a campaign to recover 5% of ex-members that resulted in 9% of them being recovered, and one to grow corporate membership by 15% that achieved 16% growth. At the end of the financial year, we further boosted numbers through a ‘Join for £10’ new member campaign that looked to grow the Leisure Active membership base by 10%. It’s hugely encouraging that membership cancellations are now staying low and steady and we are achieving a monthly attrition rate of just 2%, down 0.6% month on month from 4.1% since April 2021. This is the lowest rate we have experienced since December 2019. Overall, the Leisure Active market share increased by +1.1% in 2021-22 bringing it to 3.4%, the highest recorded since March 2020.



11,153
current members
at 31 March 2022

82.2%
Recovery of Leisure
Active membership

New initiatives introduced in 2021 included an improved offer to students across Fife. This offer expands memberships which were previously in place – in particular, it allows students to access facilities out with term times. We have designed a scheme which we think will be very attractive to students and encourage real health and wellbeing benefits for those who taking it up. The trust also utilised Scottish Government funding to give 100 people with chronic pain, referred by clinicians, a three-month Leisure Active membership.



MEETING OUR CHARITABLE OBLIGATIONS

Jeph Hamilton, Chair of Fife Sport and Leisure Trust, talks about how the organisation's vision to make a difference by 'supporting Fife communities to become and stay active' is more important than ever



“ I was hugely looking forward to becoming chair of the board – an appointment I took up in December 2021. Prior to Emma Walker's appointment as chief executive, I had stepped in as interim CEO, which gave me the opportunity to work with teams across the organisation and get to know first-hand the fantastic work they do. When I took on the interim role, the COVID-19 pandemic had just begun, changing everyone's world. It made me greatly aware of the financial and operational challenges the trust faced.

What has been so heartening is the exceptional hard work of the trust's staff to reopen our facilities as soon as possible – an amazing effort. And now our recovery plan is driving steady growth in membership and attendances. The commitment of staff, coupled with strong financial management and support from Fife Council, helped us weather the disruption and is enabling us to build toward a more solid financial base that is key to our future.

The impact of the pandemic has made our overarching vision to make a difference by 'supporting Fife communities to become and stay active' more important than ever. All communities across Fife have been affected, not only with regard to physical health, but mental and emotional wellbeing too. It is clear that the pandemic heightened health inequalities, so going forward it is essential that we target resources on those who most need support and work to ensure that affordability is not a barrier to participation.

Our focus must be on delivering our charitable objectives to positively impact the health and wellbeing of the people of Fife. That demands a well-managed, high quality service, which encourages and supports as many Fife residents as possible to participate in physical activity and sport, including those living with long term health conditions. We need to get more people in Fife active through our breadth of services and by developing those services to deliver what people need and want.

Continuing to provide affordable access to sport and leisure facilities is essential. This requires a strong financial base. We know that Government funding remains a real challenge at a local authority level, and greatly appreciate that the work of the trust has remained a key priority of Fife Council. Going forward, we will need to work together to build financial sustainability.

As we move on from the COVID pandemic and its impact, I believe we are at a key point in the trust's history. There is much work to be done to get back on track, but the Board, the Executive Management team and all our great staff are focused on that challenge while looking ahead to how we can be even more effective into the future.





Financial review 2021/22

FINANCIAL REVIEW OF THE YEAR

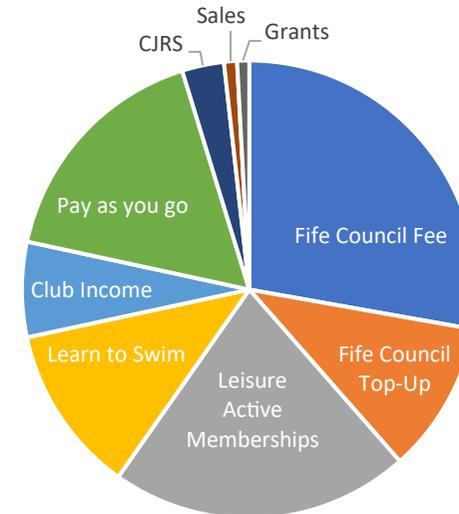
Vicki Wyse, Head of Finance and Governance, talks about the Financial Review of the Year 2021-22

When the budget was placed before Directors in March 2021 for the forthcoming year it was almost impossible to assess what the recovery of income would look like. Different scenarios of recovery were developed for the way restrictions would be relaxed and how the trust could reopen to full capacity and start to build its customer base back to levels experienced prior to the pandemic.

The scenario adopted outlined an increase in the fee from Fife Council to £6.6m would be required to maintain the trust over 2021-22, through the early stages of recovery and the impact of a further period of lockdown from December 2020. Fife Council agreed to continue to support the trust, and underwrite the deficit incurred, subject to the trust maximising all income and minimising costs, where possible, to contain the deficit.

I am pleased to report that the trust has contained the deficit significantly. The funding required from Fife Council over the period was reduced to £4.2m, as a result of increased income overall of £1.35m and expenditure being contained £1.05m below the budgeted position. Income generated from our customers exceeded the budget by £1.5m overall and achieved almost £0.8m above the most optimistic scenario produced at March 2021. Average income per visit achieved £3.70 for 2021/22, higher than levels pre-pandemic of £3.43 for 19/20, demonstrating the continued commitment of our customers even over a period when COVID restrictions made it difficult to access facilities.

Where our funding came from £10.9m



Thanks to Fife Council...

Without the close partnership working and commitment of additional financial support for 21-22, the trust would not have been able to open all of its venues and continue to support the health and wellbeing of the people of Fife.

Thanks to all our support staff...

Over the last two years, the efforts of the teams 'in the background' cannot be underestimated. The work of business support and finance teams continued very much as normal; despite centres being closed, suppliers and staff still had to be paid, statutory deadlines met and regular updates on the financial position provided to the Board and Fife Council. Not least was the challenge of negotiating the rules of the government's CJRS (furlough) funding, implementing new financial and payroll systems, as staff adapted to new ways of working from home and some were furloughed. A big thank you to every member of these staff, without whom the trust could not provide frontline services to customers and meet its charitable objectives.





Our **customers** explain what Fife Sports and Leisure Trust means to them:

“

Ann Wood, Michael Woods Sports and Leisure Centre

I have been using the facilities since the 1970s. The 'Fifi' has been a big part of my, my children's and my grandchildren's lives for over 50 years. It is a community space for everyone, from toddler to pensioner. It is a place you can go to chat to others or to just be alone and get on with what you want to do or achieve: go when you want, to do what you want, with who you want. Locally, there are no other places like this. The flexibility and freedom to choose is essential for me. The staff are always polite and helpful if you ask a question of them – I'd like to say a huge thanks to them, as I know they have had a pretty tough time over the past few years.

Morag Dawson, Cowdenbeath Leisure Centre

I love to attend my weekly fitness classes. I used to attend at least six classes per week, sometimes more, before the crazy pandemic got in the way and I feel it's a huge part towards my fitness and mental wellbeing. The online classes were amazing. I also love the people you meet through attending classes, who I am privileged to now call my wee fitness family. We have all been there to motivate and support each other through the toughest of times and without being part of Fife Sports and Leisure Trust I would have really struggled.

James Stuart McArthur, East Sands Leisure Centre

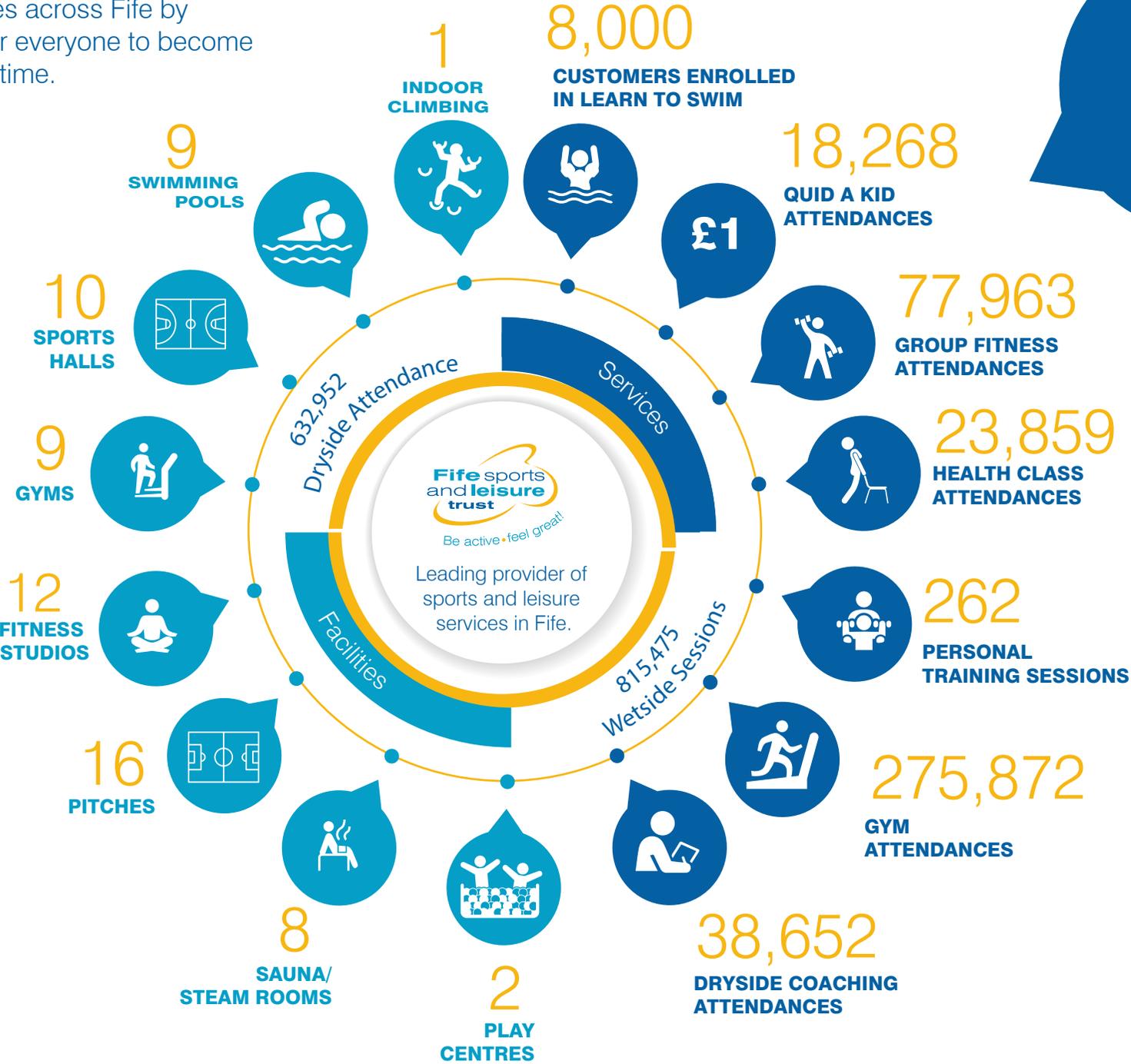
I have been a member for over 20 years and I'm a regular user of the facilities at East Sands. It is very good for my physical and mental health and wellbeing. The facilities are great and the staff very friendly, helpful and encouraging. I kept on my membership to show support for the staff who were turning out to keep the facilities running in very difficult circumstances.

”

A charitable trust: working to make a positive difference to communities across Fife by creating opportunities for everyone to become more active more of the time.

433
Staff Members

13
Board Members



11,719
Concession Members

11,153
Leisure Active Members

OUR RECOVERY



1,706,096
attendances (2021/22)

APR-JUN 2021

- Over **1,000** bookings in first **48** hours of re-launching online booking system ahead of doors opening
- Doors reopen to **13** facilities on April 26
- **95,000** attendances recorded (end Apr to mid-May)
- Group fitness sessions recommence May **17**
- In June, final venue - Beacon Leisure Centre - reopens
- **High customer satisfaction** scores received for our health and safety measures

JUL-SEP 2021

- All **14** venues are open
- Overall recovery rate: **63%**
- Group fitness classes: **41%**
- Gym attendances: **57%**
- Health programme: **56%**

Q1

Q2

Q3

Q4

OCT-DEC 2021

- Overall recovery rate: **76%**
- Group fitness classes: **53%**
- Gym attendances: **63%**
- Health programme: **61%**
- Learn to Swim programme experiences **highest** recorded number of attendances

JAN-MAR 2022

- Overall recovery rate: **104%**
- Group fitness classes: **67%**
- Gym attendances: **84%**
- Health programme: **85%**

Performance Review

**Our sustainable focus,
our results.**



2021/2022

19th January 2023

Agenda Item No. 15

Cafe Inc - Further Scrutiny

Report by: Michael Enston, Executive Director - Communities

Wards Affected: All

Purpose

The previous meeting considered the current scrutiny workplan and agreed that consideration be given to establishing a working group to undertake further scrutiny of the Council's Cafe Inc programme. A report on Cafe Inc had been submitted to the September 2022 meeting providing information on the background, objectives and delivery of the scheme. This report provides further information to help the Committee determine whether to proceed with further scrutiny through a working group of the Committee.

Recommendation

Committee is asked to consider whether further scrutiny should be undertaken of the Cafe Inc programme and if so the terms of reference and timescales for any working group.

Resource Implications

There is no specific financial provision to support a working group of the Committee. Support for the work of any working group will be provided from existing resources primarily staff time in relation to administrative support, research and reporting.

Legal & Risk Implications

None.

Impact Assessment

This would be needed in terms of any improvements or proposals for change but not for the process of scrutiny.

Consultation

A meeting of interested committee members was held in December 2022 to discuss the purpose and scope of further scrutiny.

1.0 Background

- 1.1 Cafe Inc was piloted in the Easter Holiday of 2019 within the Cowdenbeath Area. The objectives of the pilot were to address the issue of holiday hunger faced by young people and their families. Café Inc was subsequently delivered across Fife and based on key principles such as :
- Universal and free at point of access for children, young people and families
 - Based as far as possible on the provision of hot meals
 - Integrated with existing Fife Council and Voluntary Sector provision where possible and appropriate
 - Where possible linked to other support and activities on site
- 1.2 The selection of venues across the areas is a mix of schools and community provision. The service offered in schools and community centres is designed by local managers and teams with detailed knowledge and experience of existing voluntary provision in their areas. Area Conveners are consulted on the proposals for each holiday period.
- 1.3 The COVID Pandemic necessitated a change of delivery for Café Inc with the stopping of hot meals and the move to “Grab and Go” packed lunches. This model of Café Inc continued through 2020 and 2021 with a greater use of community-based activities during the summer of 2021 with additional council funding being available alongside summer activity funding from the Scottish Government. Changes also occurred over this period with additional payments being made to parents and carers in receipt of benefits and whose children are entitled to Free School Meals.

2.0 Further Scrutiny

- 2.1 An external evaluation of holiday provision by Children in Scotland was undertaken in 2019. The paper to committee in November 2019 outlined a range of issues for the future development of the scheme. These issues are being incorporated into the delivery model as we return to a full delivery of Cafe Inc following the Covid pandemic. A survey of users and staff was also carried out in 2021 and summarised in the previous report to committee.
- 2.2 The budget for Cafe Inc is £0.4m with an additional sum of £0.15m allocated for 2022/23. Cafe Inc is currently being delivered as part of the wider programme of Cost of Living support agreed by the Cabinet Committee in September 2022.
- 2.3 Following the decision of the last Committee, a meeting of members was organised for December and attended by Councillors Clarke, Robb, Goodall, Caldwell and MacDougall. The meeting discussed the need for further scrutiny and identified possible issues which might be explored. From this discussion the view was that there is merit in a short life working group being established. The focus for a working group would be to examine the delivery model for Cafe Inc and to consider recommendations for improvement or change. Members were also keen that this include looking at issues around quality and choice of food and procurement arrangements. There is a desire to complete any scrutiny process with a report back to the Committee for the scheduled meeting in June. Depending on findings, the Committee would then need to agree any recommendations to be submitted to the Cabinet Committee.

- 2.4 In considering whether to establish any working group, the Committee should take into account factors such as the degree of concern being evidenced around the service or policy in question, the likely impact of scrutiny on improvement and the wider scrutiny workplan.

Background Papers

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

- Café Inc Report – to People and Communities Scrutiny Committee on 27th September 2022
- Help with Cost of Living : Extending Community Support Report – to Cabinet Committee on 22nd September 2022

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People and Communities Scrutiny Committee of 23 March 2023			
Title	Service(s)	Contact(s)	Comments
Workforce Planning	Education and Children's Services	Shelagh McLean, Kevin Funnell-Ed	
Chief Social Work Annual Report	Education and Children's Services	Kathy Henwood, Fiona Mckay	
Police Scotland Local Policing Plan - Annual Report	Police Scotland	Derek McEwan	
Fife Corporate Parenting Board - 6 monthly update/analysis	Education and Children's Services	Fiona Balloch	
Community Justice, Alcohol and Drugs Partnership Report	Health and Social Care		
Adult Protection Annual Report	Health and Social Care	Kathy Henwood	
Child Protection Annual Report	Education and Children's Services	Kathy Henwood	
2022-23 Revenue Budget Projected Outturn – Communities	Finance and Corporate Services, Communities	Lesley Kenworthy, Emma Lennon, Eleanor Hodgson	
2022-23 Capital Plan Projected Outturn – Communities	Finance and Corporate Services, Communities	Lesley Kenworthy, Emma Lennon, Eleanor Hodgson	
Children Services Inspection Update	Education and Children's Services	Kathy Henwood, Jackie Funnell	
Community Social Work	Education and Children's Services	Karen Pedder	
2022-23 Revenue Budget & Capital Plan Projected Outturn – Children and Families & Criminal Justice Services	Finance and Corporate Services, Education and Children's Services	Alison Binnie, Jillian Lowe	
2022-23 Revenue Budget Projected Outturn – Health & Social Care	Finance and Corporate Services, Health and Social Care	Ashleigh Allan, Helen Guthrie, Christine Tuffy	

People and Communities Scrutiny Committee of 23 March 2023			
Title	Service(s)	Contact(s)	Comments
2022-23 Capital Plan Projected Outturn – Health & Social Care	Finance and Corporate Services, Health and Social Care	Ashleigh Allan, Helen Guthrie, Christine Tuffy	

People and Communities Scrutiny Committee of 8 June 2023			
Title	Service(s)	Contact(s)	Comments
Annual Inspection Grades - FC Care Homes & Care Inspectorate Homes	Education and Children's Services	Christine Moir	
Children's Services Inspection Update	Education and Children's Services	Jackie Funnell	
Fife Community Safety Partnership Delivery Plan 2023/24	Communities and Neighbourhoods Service	Liz Watson-SC	
Fife Corporate Parenting Board - 6 monthly update/analysis	Education and Children's Services	Fiona Balloch, Kathy Henwood, Scott McCallum	
Children and Families Social Work Strategy - 6 monthly performance report	Education and Children's Services	Kathy Henwood	

Unallocated			
Title	Service(s)	Contact(s)	Comments
Fife Council Duty of Candor Annual Report	Health and Social Care	Kathy Henwood	Kathy Henwood - to be scheduled August 2023
Armed Forces Covenant Report	Legal & Democratic Services	Lindsay Thomson	
Day Care Provision	Health and Social Care		
Self Directed Care Packages	Health and Social Care		
Rockgelly	Communities and Neighbourhoods Service	Sarah Roxburgh, Paul Vaughan	
Update on the provision of sports facilities within Fife	Communities and Neighbourhoods Service		