

Community and Housing Services Sub-Committee

Due to Scottish Government Guidance relating to Covid-19, the meeting will be held remotely.



Thursday, 26th August, 2021 - 10.00 a.m.

AGENDA

	<u>Page Nos.</u>
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 in particular items on the agenda and the nature of the interest(s) at this stage.	
3. MINUTE – Minute of the meeting of the Community and Housing Services Sub-Committee of 26th May, 2021.	3 – 9
4. PLAY SPACES STRATEGY (2021 - 2026) – Report by the Head of Communities and Neighbourhoods.	10 – 55
5. PHYSICAL ACTIVITY AND SPORT STRATEGY 2021 – 2024 – Report by the Executive Director – Communities.	56 – 74
6. RAPID REHOUSING TRANSITION PLAN (RRTP) 2020/21 UPDATE AND PRIORITIES FOR 2021/22 – Report by the Head of Housing Services.	75 – 107
7. REVIEW OF THE HOUSING SUPPORT AND HOMELESSNESS PUBLIC SOCIAL PARTNERSHIP (PSP) – Report by the Head of Housing Services.	108 – 113
8. CUSTOMER AND ONLINE SERVICES PERFORMANCE REPORT – Report by the Head of Customer and Online Services, Communities.	114 – 144
9. 2020/21 REVENUE MONITORING – Joint Report by the Executive Director - Finance & Corporate Services and the Executive Director - Communities	145 – 159
10. 2020/21 CAPITAL MONITORING – Joint Report by the Executive Director - Finance and Corporate Services and the Executive Director – Communities.	160 – 167
11. 2021/22 REVENUE MONITORING – Joint Report by the Executive Director - Finance and Corporate Services and the Executive Director – Communities.	168 – 180
12. 2021/22 CAPITAL MONITORING – Joint Report by the Executive Director - Finance and Corporate Services and the Executive Director – Communities.	181 – 187
13. COMMUNITY AND HOUSING SERVICES SUB-COMMITTEE FORWARD WORK PROGRAMME	188 – 191

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.

Eileen Rowand
Executive Director
Finance and Corporate Services

Fife House
North Street
Glenrothes
Fife, KY7 5LT

19th August, 2021

Please contact:
Wendy MacGregor, Committee Officer, Fife House
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THE FIFE COUNCIL - COMMUNITY AND HOUSING SERVICES SUB-COMMITTEE – REMOTE MEETING

26th May, 2021

10.00 a.m. – 13.25 p.m.

PRESENT: Councillors Judy Hamilton (Convener), Lesley Backhouse, John Beare, Ken Caldwell, Alistair Cameron, Rod Cavanagh (substituting for Councillor Julie Ford), Neil Crooks, Linda Erskine, Fiona Grant, Helen Law, Alice McGarry, Graham Ritchie, David J Ross and Darren Watt.

ATTENDING: Michael Enston, Executive Director - Communities; Paul Vaughan, Head of Communities and Neighbourhoods; Ross Martin, Team Manager (Service Development and Strategy), Lauren Bennett, Policy Officer, Communities and Neighbourhoods; John Mills, Head of Housing Services; Paul Short, Service Manager - Housing, Health and Social Care and Older Persons; Mark McCall, Service Manager (Safer Communities), Housing Services; Paul D'Arcy, Project Manager and Carlene Simpson, Assistant Project Manager (Private Sector), Assets, Transportation and Environment - Property Services; Steve Hopton, Service Manager - Criminal Justice Service, Children and Families and Criminal Justice Services and Wendy MacGregor, Committee Officer, Legal & Democratic Services.

ALSO IN ATTENDANCE: Fiona MacKay, Age Concern Scotland.

APOLOGY FOR ABSENCE: Councillor Donald Lothian

213. DECLARATIONS OF INTEREST

No declarations were made in terms of Standing Order 7.1.

214. MINUTE

The Sub-Committee considered the minute of the meeting of the Community and Housing Services Sub-Committee of 18th March, 2021

Decision

The Sub-Committee agreed to approve the minute.

215. JUSTICE SOCIAL WORK - ADDITIONAL FUNDING

The Sub-Committee considered a report by the Executive Director, Education and Children's Services informing the Sub-Committee of additional funding from the Scottish Government to address the projected backlog expected when the Courts fully reopen in late summer.

The/

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The Justice Social Work Service Priority and Development Plan included with the report provided background and context to the work undertaken within the Service.

Decision

The Sub-Committee:-

- (1) noted the additional funding from the Scottish Government and proposed plan for additional resources to address the expected backlog;
- (2) noted the content of the Justice Social Work Priority and Development Plan; and
- (3) agreed an additional recommendation welcoming additional funding from the Scottish Government, recognising this was for a one year period only and asked that urgent confirmation was sought from the Scottish Government, along with COSLA, to secure ongoing additional funding for Justice Social Work Services for a three year period if possible, to address the anticipated backlog challenges when Courts re-opened later this year.

216. FOOD WELFARE AND SUPPORT

The Sub-Committee considered a report by the Head of Communities and Neighbourhoods providing an update on food and welfare support and outlining proposals for a long-term approach to food insecurity to tackle poverty and encourage crisis prevention.

Decision

The Sub-Committee:-

- (1) noted the progress to date by Fife Council and partners in response to food insecurity during the pandemic;
- (2) noted the immediate recovery actions as detailed in the report;
- (3) agreed to implement the proposed framework for a Fife Food Strategy, which would be co-ordinated by a partnership working group; and
- (4) agreed an additional recommendation - that the Sub-Committee recognises and supports the Council's approach to holiday food provision in Fife; that Fife is leading the way across Scotland in providing universally accessible support to families over and above targeted support for those most in need; and is committed to continued investment and continuation of this provision.

217. PROGRESS UPDATE ON FIFE GYPSY TRAVELLER SITES

The Sub-Committee considered a report by the Head of Housing, providing an update on site improvement at the three permanent Gypsy Travellers sites at Kelty, Thornton and Cupar, and in relation to assistance provided to nomadic Gypsy Travellers as outlined in the Fife Co-operation Policy.

Following/

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Following consideration of the report, the Convener, on behalf of the Sub-Committee, acknowledged the recent retirement of Lesley Corio, Gypsy Traveller Officer, Fife Council and expressed appreciation for the support Lesley had provided to all traveller families in Fife during her career.

Decision

The Sub-Committee:-

- (1) acknowledged and supported progress made in relation to improving the Gypsy Traveller Site at Tarvit Mill, Cupar;
- (2) agreed to the proposed next phase of improvements at Heathery Wood, Thornton; and
- (3) agreed to support the development of the Fife Gypsy Traveller Co-operation Policy following the evaluation of the Negotiated Stopping Places pilot across Scotland.

The Sub-committee adjourned at 11.40 a.m.

The Sub-committee reconvened at 11.50 a.m.

218. GARDEN FENCING POLICY

The Sub-Committee considered a report by the Head of Housing providing an update on the work being carried out to develop a Housing Services Garden Fencing Policy as part of the wider Estates Management Approach and outlining proposals to develop a consistent approach to requests for maintenance and replacement of garden fencing in Council properties.

Decision

The Sub- Committee:-

- (1) noted the proposals outlined in the report and authorised officers to progress the proposed Test of Change as detailed in section 3.2 of the report;
- (2) agreed to continue to fund fencing repairs, maintenance and replacement from existing HRA Revenue and Capital budgets for the financial year 2021/2022;
- (3) agreed to consult with the Fife Tenants Forum on the development of the policy; and
- (4) agreed to consider a final report proposing a Garden Fencing Policy at its meeting on 3rd February, 2022 and requested Officers consider the issues some tenants may face with future maintenance of hedging and green options as boundaries.

219./

219. DECISION TAKEN UNDER DELEGATED AUTHORITY - TRANSFER OF FORMER BLACKLAW PRIMARY SCHOOL SITE, BLACKLAW ROAD, DUNFERMLINE

The Sub-Committee considered a joint report by the Head of Housing and the Head of Assets, Environment and Transportation Services advising of the decision taken by the Executive Director, Enterprise and Environment and the Executive Director, Communities, acting under delegated authority, to transfer the site of the former Blacklaw Primary School, Blacklaw Road, Dunfermline to the Housing Revenue Account for the development of 80 affordable homes.

Decision

The Committee noted the decision taken under delegated authority to transfer the site of Blacklaw Primary School to the Housing Revenue Account to allow for further affordable housing development to take place.

220. COMMUNITY AND HOUSING SERVICES SUB-COMMITTEE FORWARD WORK PROGRAMME

The Sub-Committee noted the Community and Housing Services Sub-Committee Forward Work Programme, which would be updated accordingly.

221. AFFORDABLE HOUSING PROGRAMME – 115 NEW UNITS, OVER 4 DEVELOPMENTS (PUBLIC REPORT)

The Sub-Committee considered a joint report by the Head of Housing Services, the Head of Assets, Transportation and Environment, the Head of Legal and Democratic Services and the Procurement Service Manager seeking authority as part of the ongoing implementation of Phase 3 (2017-22) of the Fife Affordable Housing Programme, to continue negotiations and conclude legally binding agreements with the Developer for the following:-

- (a) 8 New Houses – High Street, Methil
- (b) 34 New Houses – West Wood Park, Glenrothes
- (c) 34 New Houses – Boreland Road, Dysart
- (d) 39 New Houses – High Street, Kirkcaldy

Decision

The Sub-Committee noted the contents of the individual reports for the sites listed above, and that there followed, later on the agenda, confidential reports providing detailed information on the (commercial) terms as contained in the individual reports at Para. 222 below.

222. AFFORDABLE HOUSING PROGRAMME – 115 NEW UNITS, OVER 4 DEVELOPMENTS (PRIVATE REPORT)

The Committee, under Section 50(A)(4) of the Local Government (Scotland) Act 1973, agreed to exclude the public and press from the meeting for the following items of business on the grounds that it involved the likely disclosure of exempt information as defined in Paragraphs 8 and 9 of Part 1 of Schedule 7A to the Act.

The/

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The Sub-Committee considered a joint report by the Head of Housing Services, the Head of Assets, Transportation and Environment, the Head of Legal and Democratic Services and the Procurement Service Manager seeking authority as part of the ongoing implementation of Phase 3 (2017-22) of the Fife Affordable Housing Programme, to continue negotiations and conclude legally binding agreements with the Developer as outlined in the relevant appendix to the report:

- (a) High Street, Methil (8 New Houses) - to purchase newly constructed units to Housing for Varying Needs Standards;
- (b) Westwood Park, Glenrothes (34 New Houses) - to purchase newly constructed units to Housing for Varying Needs Standards;
- (c) Boreland Road, Dysart (34 New Houses) - to acquire the site for the development of new affordable council houses for rent; and for the construction of new affordable council houses for rent (recognising the stated figures may be adjusted as the detail in the proposals was worked through); and
- (d) High Street, Kirkcaldy (39 New Houses) - to acquire the sites for the development of new affordable council houses for rent; and for the construction of new affordable council houses for rent (recognising the stated figures may be adjusted as the detail in the proposals was worked through)

Councillor Caldwell left the meeting during consideration of the above item.

Decision

(a) Affordable Housing Programme (Private Report) – 8 New Houses, High Street, Methil

The Sub-Committee agreed to authorise the Head of Housing Services, the Head of Assets, Transportation and Environment and the Head of Legal and Democratic Services to conclude negotiations and enter into legally binding agreements on terms to their satisfaction for:

- (1) the acquisition from Allanwater Homes Limited of the site of the proposed housing development of 8 new affordable council houses for rent at the site known as 251 High Street, Methil for the total cost detailed in the report (recognising that figure may be adjusted as detail of the proposal was worked through) all as described in Appendix A. The acquisition will be for completed units.

(b) Affordable Housing Programme (Private Report) – 34 New Houses, Westwood Park, Glenrothes

The Sub-Committee agreed to authorise the Head of Housing Services, the Head of Assets, Transportation and Environment and the Head of Legal and Democratic Services to conclude negotiations and enter into legally binding agreements on terms to their satisfaction for:

- (1)/

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- (1) the acquisition from Keepmoat Homes Limited of the site of the proposed housing development of 34 new affordable council houses for rent at the site known as Westwood Park, Glenrothes for the total cost detailed in the report (recognising that figure may be adjusted as detail of the proposal was worked through) all as described in Appendix A. The acquisition will be for completed units.

(c) Affordable Housing Programme (Private Report) – 34 New Houses, Boreland Road, Dysart

The Sub-Committee agreed to authorise the Head of Housing Services, the Head of Assets, Transportation and Environment and the Head of Legal and Democratic Services to conclude negotiations and enter into legally binding agreements on terms to their satisfaction for:

- (1) the acquisition from Allanwater Homes Limited of the site of the proposed housing development of 34 new affordable council houses for rent at the site known as Boreland Road, Dysart, as described in Appendix A;
- (2) the direct award of a construction contract to Allanwater Homes Limited for the construction of the development of 34 new council houses for social rent at the site known as Boreland Road, Dysart for the total cost detailed in the report (recognising that figure may be adjusted as detail of the proposal was worked through); and
- (3) to suspend the CONTRACT STANDING ORDERS – Scheme of Tender Procedures 2018 in terms of Contract Standing Order 6.1 in respect of the proposed direct award of the construction contract to Allanwater Homes Limited on the grounds of the special circumstances described in the report.

(d) Affordable Housing Programme (Private Report) – 39 New Houses, Kirkcaldy High Street

The Sub-Committee agreed to authorise the Head of Housing Services, the Head of Assets, Transportation and Environment and the Head of Legal and Democratic Services to conclude negotiations and enter into a legally binding agreement on terms to their satisfaction for:

- (1) the acquisition from GMC Ventures Limited of the site of the proposed housing development of 39 new affordable council houses for rent at the site known as 257 - 261 High Street, Kirkcaldy as described in Appendix A;
- (2) the direct award of a construction contract to GMC Ventures Limited for the construction of the development of 39 new council houses for social rent at the site known as 257 - 261 High Street, Kirkcaldy for the total cost detailed in the report (recognising that figure may be adjusted as detail of the proposal was worked through);
- (3) to authorise the acquisition of land prior to full planning approval in order to support the overall Town Centre Capital Delivery programme timescales; and
- (4)/

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- (4) to suspend the CONTRACT STANDING ORDERS – Scheme of Tender Procedures in terms of Contract Standing Order 6.1 in respect of the proposed direct award of the construction contract to GMC Ventures Limited on the grounds of the special circumstances described in the report.
-

26th August, 2021.
Agenda Item No. 4

Play Spaces Strategy (2021 – 2026)

Report by: Paul Vaughan, Head of Communities and Neighbourhoods Service

Wards Affected: All wards

Purpose

To consider the adoption of the Play Spaces Strategy following the period of public consultation.

Recommendation

The Sub Committee is asked to approve the Play Spaces Strategy (2021-26)

Resource Implications

The strategy provides a framework and evidence base which will help in allocating and applying for funding and in managing maintenance.

Legal & Risk Implications

There are several risks if the Council does not have an approved play spaces strategy. These include:

- the absence of a clear basis on which to prioritise capital investment for the refurbishment of play parks.
- Inconsistent approach across Fife, meaning that some neighbourhoods will have more limited access to good quality play parks.
- Less opportunity for securing external funding.

Impact Assessment

An EqIA and summary form have been completed – the summary form is attached as appendix 1.

Consultation

Public consultation was held between September and December 2019. This was widely advertised and consisted of 10 evening meetings across Fife and an online survey. The strategy was discussed at ward and super ward meetings and two area committee drop in events.

1.0 Background

- 1.1 Play is a fundamental part of growing up. From babies to teenagers, play provides a way for children to develop both mentally and physically. Running around, chatting, and imagining are some of the play activities that aid this. Outdoor play is particularly valuable, as it provides unique opportunities to experience the elements. Access to the outdoors also gives children more space to move freely and run around.
- 1.2 The term “play spaces” has been used for the strategy as this encompasses both equipped play parks and non-equipped natural play spaces. A play park is usually an area of public greenspace that is freely accessible to children and caters for play. It should have a range of equipment for all ages of children. Good quality play parks with high play value have a range of equipment for climbing and moving, space to run around, seating areas, and natural elements like sand and plants. Natural play spaces do not have manufactured play equipment but do include elements that promote play in public greenspaces such as the inclusion of slopes, benches, and plants.
- 1.3 Fife Council manages most play parks in Fife. However, there are also several other operators, such as housing factors and housing associations, who provide play parks for public use.
- 1.4 Fife Council currently has 446 sites with play equipment in parks and greenspace. The amount of equipment varies. 151 sites have under three pieces of equipment with poor play value and limited use. Examples include White’s Quay in Dalgety Bay which only has one swing suitable only for babies. At the other end of provision, Pittencrieff Park (Dunfermline), Beveridge Park (Kirkcaldy), Craigtoun Country Park (near St Andrews) have a wide range of equipment catering for all ages of children and are classed as destination venues.
- 1.5 Grounds Maintenance Service (GMS) are responsible for maintenance, inspection, and repair of play equipment. Play equipment was assessed by an independent play safety company in 2019 and given a life expectancy. The inspection report shows that most of the equipment had less than 10 years life expectancy. The considerable number of play parks across Fife has created ongoing pressure on the GMS maintenance budget. This requires to be addressed to sustain the existing portfolio of play parks.
- 1.6 Communities and Neighbourhoods Service has worked with community groups to refurbish approximately 80 play parks in the last ten years. In 2018, £1.064 m of external funding was raised with the help of community organisations. The delivery of such programmes is very reliant on partnership working with communities who can access specific funding opportunities which the council cannot.
- 1.7 Fife Council has also contributed to the refurbishment of play parks through the council capital plan, area committee and ward budgets. This is supported by staff resources within Community & Neighbourhoods Service. Many play parks have been refurbished with the help of funding from the £3.5 million *Improving Health through leisure and Sport* capital fund allocated within the 2017-27 capital plan. This funding has been allocated across the seven areas, and area committees approving funding allocations. More capital and external funding will be needed in the coming years for refurbishing play parks as many will reach the end of their life.

- 1.8 As part of the Scottish Government's commitment to renewing play parks, Fife Council have received the first tranche of funding of £344,000. The short-term priority will be to replace swings recently been removed from a number of play parks for H&S reasons and progress selected projects that are fully designed with most of the external/partnership funding in place. This first tranche of funding is helpful to support sustaining some of the main play parks. In the context of Fife's Play Spaces Strategy (2021-2026) the scale of future funding required to replace all the play parks in Fife would require approximately £30 million. Any further funding would be welcomed and would be prioritised in line with this strategy.

2.0 Play Spaces Strategy

- 2.1 The aim of this strategy is to reshape Fife's future play park provision in order to:
- provide play parks with good play value for children of different ages and needs;
 - ensure that public parks and greenspace continue to provide varied opportunities for outdoor play;
 - ensure the financial sustainability of play park provision in Fife.
- 2.2 One of the main ways to reshape play park provision is to adopt a 'play park categorisation'. The categorisation includes a natural play space and three types of play park:
- A **natural play space** - a non-equipped greenspace that promote natural and imaginative play with features such as logs, mounds, plants, public art.
 - A **local play park** - most homes will be within five minutes' walk, and there will be a range of play equipment to cater for preschool and primary school age children;
 - A **town play park** - will take longer to walk to and will contain more equipment. As well as catering for pre-school and primary aged children, there will be equipment for children in the early years of high school.
 - A **destination play park** - some people will live within walking distance of these parks, however, most people will need to travel by public transport, bike or car. These play parks will have the widest range of equipment. Some destination play parks will be in the main parks, which may have toilet provision and cafes.
- 2.3 Existing sites with play equipment have been assessed using the play park categories. 292 of these sites fit with the play park categories. However, there are 146 sites that do not comply with the play park category, due to their location, the amount of equipment or condition. Play equipment in these sites not be replaced and changed to natural play spaces. 8 new play parks will be created to improve access. Maps of each settlement showing proposals for each play park can be viewed at:

<https://www.fife.gov.uk/kb/docs/articles/community-life2/parks,-allotments,-core-paths/play-parks>.

3.0 Consultation

3.1 The public consultation on the strategy was held between September and December 2019. The report can be viewed here:

<https://www.fife.gov.uk/kb/docs/articles/community-life2/parks,-allotments,-core-paths/play-parks>.

3.2 People were able to comment on the strategy in several ways

- Attending 10 evening meetings in different venues across Fife
- Filling in an online survey
- Taking part in an online discussion

The online survey had the highest participation and geographic spread. Public meetings were poorly attended.

3.3 The online survey produced a range of comments:

- Support for producing a strategy.
- Mix of views on the amount of play parks
- Negative comments on play park maintenance
- Support for natural play features in greenspaces such as logs and mounds were good for play.
- 37% of people supported proposals for specific settlements
- 33% disagreed with proposals for specific settlements.
- praise for well-designed play parks such as the new play park at Dunfermline Public Park.
- Desire to see more inclusive play equipment.

3.4 There are several play parks where people do not want to see change. This was expressed in the online survey, discussion and at the public meetings. There has also been support to see change, using the strategy categorisation and this was expressed online and in public meetings.

4.0 Implementation of the strategy

4.1 The implementation of the strategy will be delivered in each area. Each play park will be categorised.

4.2 The strategy will support community based funding for play parks. Fife Environment Trust are keen for the Council to have a strategy as this aids decision making in grant funding.

4.3 Implementing the strategy will take longer than five years, due to the amount of play parks. A revised edition of the strategy will be produced in 2027.

List of Appendices

1. EqIA and summary report
2. Draft Play Spaces Strategy (2021 – 2026)

Report Contact:

Kevin O’Kane,
Greenspace Officer.
Community Projects, Communities & Neighbourhoods (Development),

Email: kevin.okane@fife.gov.uk

Equality Impact Assessment

Part 1: Background and information

Title of proposal	Play Spaces Strategy
Brief description of proposal (including intended outcomes & purpose)	<p>The aim of this strategy is to reshape Fife's future play park provision in order to:</p> <ul style="list-style-type: none"> • provide play parks with good play value for children of different ages and needs; • ensure that public parks and greenspace continue to provide varied opportunities for outdoor play; • ensure the financial sustainability of play park provision in Fife. <p>Page Break</p> <p>2.2 One of the main ways to reshape play park provision is to adopt a 'play park categorisation'. The categorisation includes a natural play space and three types of play park:</p> <ul style="list-style-type: none"> • A natural play space - a non equipped green space that promote natural and imaginative play with features such as logs, mounds, plants, public art. • A local play park - most homes will be within five minutes' walk, and there will be a range of play equipment to cater for preschool and primary school age children; • A town play park will take longer to walk to and will contain more equipment. As well as catering for pre-school and primary aged children, there will be equipment for children in the early years of high school. • A destination play park - some people will live within walking distance of these parks, however, most people will need to travel by public transport, bike or car. These play parks will have the widest range of equipment. Some destination play parks will be in the main parks, which may have toilet provision and cafes. <p>2.3 Existing sites with play equipment have been assessed using the play park categories. 280 of these sites fit with the play park categories. However, there are 172 sites that do not comply with the play park category, due to their location, the amount of equipment or condition. It is proposed that play equipment in these sites not be replaced and changed to natural play spaces. Categorisation can be viewed</p>

	<p>at https://www.fife.gov.uk/kb/docs/articles/community-life2/parks,-allotments,-core-paths/play-parks.</p> <p>2.4 The categorisation is already being used in some areas. Both Glenrothes Area and Levenmouth Area Committees have approved the non-replacement of equipment in a number of sites. This has been achieved in conjunction with the approval of Council capital funding to refurbish nearby play parks.</p>
Lead Directorate / Service / Partnership	Communities and Neighbourhoods
EqlA lead person	Kevin O’Kane
EqlA contributors	An extensive public consultation has taken place on the strategy. All elected members were consulted. Planning and Grounds maintenance service consulted.
Date of EqlA	21/7/2021

How does the proposal meet one or more of the general duties under the Equality Act 2010? (Consider proportionality and relevance on p.12 and see p.13 for more information on what the general duties mean). If the decision is of a strategic nature, how does the proposal address socio-economic disadvantage or inequalities of outcome?)

General duties	Please Explain
Eliminating discrimination, harassment and victimisation	N/A
Advancing equality of opportunity	The strategies purpose is to have better play parks for children to play in. The strategy will ensure that paly parks cater for a wider range of children and inclusive play equipment for disabled children.
Fostering good relations	N/A
Socio-economic disadvantage	The aim of the strategy is to have a network of play parks where everyone is within a 5 minute walk. The play parks are free and open to anyone
Inequalities of outcome	N/A

Having considered the general duties above, if there is likely to be no impact on any of the equality groups, parts 2 and 3 of the impact assessment may not need to be completed. Please provide an explanation (based on evidence) if this is the case.

Part 2: Evidence and Impact Assessment

Explain what the positive and / or negative impact of the policy change is on any of the protected characteristics

Protected characteristic	Positive impact	Negative impact	No impact
Disabled people			
Sexual orientation			
Women			
Men			
Transgendered people			
Race (includes gypsy travellers)			
Age (including older people aged 60+)			
Children and young people	<p>Positive</p> <p>Better play parks for children. Many just cater for 0-5 year old children. More inclusive play equipment.</p> <p>Better play parks in new housing schemes.</p> <p>Ensure that play parks are a reasonable walking distance of 5 minutes from houses.</p> <p>More investment to refurbish existing play parks so that they have a better range of play equipment</p> <p>Creation of natural play spaces so that children can have more opportunities to play with natural features to increase imaginative and social play.</p>		
Religion or belief			
Pregnancy &			

maternity			
Marriage & civil partnership			

Please also consider the impact of the policy change in relation to:

	Positive impact	Negative impact	No impact
Looked after children and care leavers	Positive Better play parks to play in.		
Privacy (e.g. information security & data protection)			
Economy	Positive Better visitor attractions for families.		

- Please record the evidence used to support the impact assessment. This could include officer knowledge and experience, research, customer surveys, service user engagement.
- Any evidence gaps can also be highlighted below.

Evidence used	Source of evidence
1. extensive public consultation on the strategy	Online survey, public meetings
2. discussion as part of play strategy	Workshops, online survey
3.all elected members consulted	Meetings
Evidence gaps	Planned action to address evidence gaps
1.	
2.	
3.	

Part 3: Recommendations and Sign Off

Recommendation	Lead person	Timescale
1. approval of strategy	Grenspace Officer	Summer 2021
2.implementation of strategy	Grenspace Officer	Long term implementation
3.		
4.		
5.		

Sign off

(By signing off the EqIA, you are agreeing that the EqIA represents a thorough and proportionate analysis of the policy based on evidence listed above and there is no indication of unlawful practice and the recommendations are proportionate.

Date completed: July 2021	Date sent to Equalities Unit: Enquiry.equalities@fife.gov.uk
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Senior Officer: Andy Maclellan	Designation: Team manager (Community Projects)
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FOR EQUALITIES UNIT ONLY

EqlA Ref No.	
Date checked and initials	

Equality Impact Assessment Summary Report

(to be attached as an Appendix to the committee report or for consideration by any other partnership forum, board or advisory group as appropriate)

Which Committee report does this IA relate to (specify meeting date)? Housing and communities committee.
What are the main impacts on equality? Better play parks for children to play in.
In relation to a strategic decision, how will inequalities of outcome caused by economic disadvantage be reduced? Better play parks in areas of economic disadvantage.
What are the main recommendations to enhance or mitigate the impacts identified? More investment in play parks so that they cater for a wider age range with more equipment. More inclusive equipment for disabled children.
If there are no equality impacts on any of the protected characteristics, please explain.
Further information is available from: Name / position / contact details: Kevin O’Kane Greenspace Officer kevin.okane@fife.gov.uk

One of the following statements must be included in the “Impact Assessment” section of any committee report. Attach as an appendix the completed EqlA Summary form to the report – not required for option (a).

- (a) An EqlA has not been completed and is not necessary for the following reasons: (please write in brief description)
- (b) The general duties section of the impact assessment and the summary form has been completed – the summary form is attached to the report.
- (c) An EqlA and summary form have been completed – the summary form is attached to the report.



Play Spaces Strategy

2021 – 2026

Better greenspaces for children to play in.



Communities & Neighbourhoods
Service

August 2021

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1.0 Introduction



Figure 1- photograph courtesy of Play Scotland

“Children’s play is crucial to Scotland’s wellbeing; socially, economically and environmentally. Our people are our greatest resource and the early years of life set the pattern for children’s future development.”

Scottish Government Play Strategy 2013

This strategy encompasses a range of outdoor public space which we have termed play spaces. Ranging from public greenspace to play parks. The aim of this strategy is to:

- provide play parks with good play value for children of different ages and needs;
- ensure that public parks and greenspace continue to provide varied opportunities for outdoor play;
- ensure the financial sustainability of play park provision.

Play is important for children's health and wellbeing, and play parks provide important opportunities for outdoor play.

Fife Council currently manages 446 sites with play equipment in greenspaces. However:

- 82% of the play equipment will reach its end of life in the next ten years;
- 151 sites have three or fewer pieces of play equipment and have very limited play value.

Shown below is a site in Dalgety Bay with one swing, which is maintained by Fife Council. This play equipment can only be used for babies and toddlers and its play value is limited.



Figure 2: Whites Quay, Dalgety Bay

Some neighbourhoods and settlements have clusters of sites with under three pieces of play equipment, for example, North Glenrothes.

One of the main aims of this strategy is to implement a categorisation of play parks. All existing parks will be categorised as either a play park or a natural play space. In the categorisation there are local, town and destination play parks. Any existing play parks categorised as a natural play space, will be changed. No play equipment will be included in these spaces, instead there will be logs, boulders slopes, plants, benches.

There will be 300 play parks, including 8 new play parks. Another 146 sites will be transformed into natural play spaces.

Fife Council has had a recent fund of £3.5 million for refurbishment of play parks.

Working with Kinghorn Community Council, Fife Council is already reshaping play park provision in Kinghorn. There are currently six play equipment sites in Kinghorn, most of which have ageing equipment. Three of the play parks will be improved and three will be turned into greenspaces for play. Kinghorn Community Council has helped with fundraising for the recently refurbished Nethergate Play Park.

In Levenmouth many play parks have been refurbished. The West High Street play park in Buckhaven has been transformed into a green space for play with picnic tables and flower meadows.

The strategy will involve working with communities to reshape play park provision. Unless provision is reshaped, most of the existing play equipment will need to be removed as it reaches the end of its life over the next ten years. The refurbishment of all the existing play equipment sites would cost around £34 million, which is not feasible.

1 Background

1.1 What is Play?

Play is a fundamental part of growing up for children. From babies to teenagers, play provides a way for children to develop both their brains and their bodies. Running around, chatting and imagining are some of the play activities that aid this.



Figure 3 images courtesy of Play Scotland

However, play is not just for children - adults play in different ways, whether doing something creative, such as music, or playing games, such as bowls.



Figure 5 Leven promenade skate park - children and adults use this to play



Figure 4. Letham Glen, Leven. Adults enjoy play equipment too.

OUTDOOR PLAY

Outdoor play is particularly valuable as it provides unique opportunities to experience the elements and because of the sense of wellbeing and enjoyment that being outdoors can bring. Access to the outdoors also gives children more space to move freely and run around.

Greenspace

Outdoor play is not confined to swings. Greenspaces are also important for play, whether this is running around in a grass space or building huts in a wood. Seating is also important for social play.



Figure 7 Greenspaces are important for active play



Figure 6 Beaches have great play value



Figure 9 Calaismuir Wood, Dunfermline. Woods are great places for play. A fairie hoose was created as part of an art project in the wood.



Figure 8 Lyne Burn, Dunfermline. Children searching for fish.

1.2 Decrease in outdoor play

Today's children and young people generally have fewer opportunities for outdoor play than was the case for previous generations. Increasing traffic levels, concerns about risk, and negative attitudes towards young people are among many factors that have contributed to this decline. An ICM survey commissioned for Playday in 2007 revealed that 71 per cent of adults played outside in the street or area close to their homes every day when they were children, compared with only 21 per cent of children (*Play England*)

In 2007, the American Academy of Paediatrics reported that, while children's free time has been reduced in recent decades, childhood and adolescent depression has been on the increase over the same period. As the report noted, free, child-driven creative play 'offers benefits that may be protective against the effects of pressure and stress' (Ginsburg, 2007).

Many of the open space strategies developed by local authorities have demonstrated that provision for teenagers across the UK is particularly limited. Often deemed too old for 'play', teenagers need more than youth shelters and designated areas for ball games. For example, they need more places where they can congregate and socialise with their friends.

Source: *Play England* <http://playengland.org.uk/media/70684/design-for-play.pdf>

1.3 Policy

The provision of play parks is not a legal requirement. However, the United Nations, the UK Government and the Scottish Government all have policies to ensure that there is provision for outdoor play.

United Nations – Convention on the Rights of the Child

The United Kingdom signed up to the United Nations Convention on the Rights of the Child in 1991. Article 31 of the Convention requires signatories to provide appropriate and equal opportunities for cultural, artistic, recreational and leisure activity.

Scottish Government – Play Strategy for Scotland (2013)

The national play strategy has a section on play in the community, which states that children should play outdoors more often in places such as green spaces and parks. A community outcome in the strategy states that:

"All children and young people have sufficient time for playing within their community and have contact with nature in their everyday lives"

Scottish Government, Planning Bill 2019

Play Sufficiency Assessment

This will require local authorities to produce play impact assessments for local development plans. SG are still in the process of producing requirement for this.

Open Space Strategies

It is now a legal duty under the bill for local authorities to produce OSS.

Plan for Fife (2017- 2027)

The Plan for Fife is the plan for Fife Council and for the Fife Partnership. The Plan states: *“By 2027 we want Fife to be a place where all residents live good lives, make informed choices and have a sense of control so that they can reach their full potential, and where all children are safe, happy and healthy. We also want Fife to be a place where we make best use of our assets and facilities, while sustaining them for future generations.”*

‘Thriving Places’ is one of the four outcome themes in the Plan and includes an action ‘to improve access to green recreation and play space.’

Children’s Services Plan

As one of 16 outcomes, Fife Council’s Children’s Services Plan includes ‘places to play’. This priority aims to achieve equity of access, with all children having access to appropriate play opportunities. Fife Council is developing a play strategy. This will deal with all aspects of play in line with the Scottish Government Play Strategy.

Fife Greenspace Strategy (2011- 2016)

The Fife Greenspace Strategy is a requirement of Scottish Government’s Scottish Planning Policy is currently being updated. The strategy provides information on Fife’s greenspace resource and ways to address outstanding issues. The resource assessment for the current strategy included an assessment of walkable access to greenspace. This measure was based on children’s walking distance to a greenspace. For example, in Glenrothes, 82% of residents were within a 2 1/2 minute walk of a greenspace. This suggests that children in Glenrothes have good opportunities to play in greenspaces, although it is important that barriers, such as roads, are also considered.

FIFEplan – Making Fife’s Places

Making Fife’s Places is supplementary guidance that accompanies Fife’s development plan - the FIFEplan. The development plan sets out the long-term vision for where building development should and should not happen in Fife. Making Fife’s Places provides detailed guidance on the policies in the FIFEplan and includes requirements for the provision of equipped play areas in all new housing developments.

The guidance states that local, equipped play areas must be provided on-site for all developments of over 200 houses. A local equipped play area should be located within a community greenspace. It should not be fenced off and should have bins and benches provided. Play areas should be designed to accommodate all age groups and to encourage natural play, incorporating areas of planting, places for socialising and space to run around, kick a ball etc.

Equipped play areas should be welcoming and include equipment for all age groups that caters for three main activities: swinging, spinning and climbing.

1.4 Public views on play parks

Fife Council has undertaken consultations in towns and villages across Fife, and a consistent finding is that people think that it is important to have play parks in their communities. In a recent local consultation carried out to develop the Neighbourhood Plan for Templehall, Kirkcaldy, people said they wanted to see better play parks and opportunities for outdoor play.

People's Panel Greenspace Survey, 2008

The People's Panel is a group of people who have volunteered to help improve Fife by giving their opinions and observations on a range of public issues.

Launched in June 2006, the Panel is organised by the Fife Partnership, which comprises Fife Council, NHS Fife, Police, Fire Service, other public sector partners and the voluntary sector.

This survey, which gathered the views of adults across Fife, found that:

- 61% of people usually walk to a play park;
- 35% of people usually travel by car;
- 5% of people visit a play area daily;
- 36% of people visit a play area weekly;
- 42% of people visit a play area monthly.

People's Panel Survey, October 2016

Fife Council's Parks Streets & Open Spaces Service used the People's Panel to gather views about play parks in Fife.

Panel members were asked to rate play parks:

- 46.7% responded by stating that small localised play parks were very important for the area they lived in; and
- 42.9% responded by stating that large, central well-equipped play parks were very important for the area they lived in.

1.5 Defining play parks



Figure 10 Play park in Glenrothes. Photograph taken 1958. Source SCRAN.

To date, there has been no consistent approach to play park provision in Fife. Many aren't play parks, as they have just a few pieces of equipment with very little play value. The toddler springy at Elrick Play path is a good example of this. White's Quay greenspace, Dalgety Bay, is another example, where there is just one set of swings for babies.



Figure 11 White's Quay, Dalgety Bay



Figure 12 Elrick Park Path, Glenrothes

In the last ten years Fife Council has refurbished many play parks. These have a range of equipment and cater for a wider range of children from babies to teens.



Figure 13 Culross Green

Culross Green has recently been refurbished and now provides a good quality play park for the village with a range of play equipment for different age groups. Most of the equipment is made of wood, including a number of attractive pieces. The park is located next to a cycleway and the shore, and opposite a historic square.



Figure 14 Pittencrieff Park, Dunfermline

Pittencrieff Park, Dunfermline is one of the main public parks in Fife and contains three play parks. An inclusive play park beside the 10 year old Carnegie Centenary Park and a smaller play park provide a wide range of play opportunities. The park has toilets and a café, and is popular for picnics in good weather.



Figure 15 Burntisland Links

Burntisland Links has a good range of equipment since it was refurbished, providing play equipment at both ends of the Links, as well as water play equipment. The Links is in an excellent location adjacent to the beach.

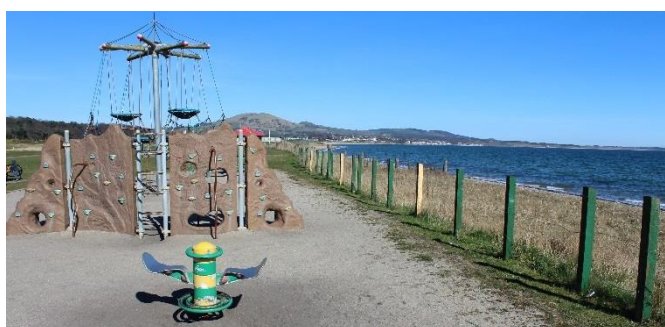


Figure 16 Leven Promenade

One of the best aspects of the play park at **Leven Promenade** is the proximity to the beach. It has a good range of equipment for all age ranges, and there is a skate park nearby.



Figure 17 Gowrie Hill, Newport-on-Tay

Gowrie Hill, Newport-on-Tay This play park is located in a woodland, which provides an added element of interest.

2 The life expectancy of play parks

Fife Council currently has 446 sites with play equipment located in parks and greenspaces. They contain approximately 2,620 pieces of play equipment.

The Council has commissioned annual independent inspections of all its play parks. These inspections assess the life expectancy of all play equipment. The life expectancy of a piece of play equipment is defined by when it is anticipated that it is no longer in a safe condition and does not comply with British Standard BSEN1176 and European Playground Standard EN1176.

In Fife, these inspections show that:

- 25% of the equipment needs to be replaced in the next five years and another 57% in between five and ten years;
- 132 play parks need to be refurbished and the play equipment will reach the end of its life within the next five years. 57% of the play parks will need refurbishment within five to ten years;
- 30% of play parks have only between one and three pieces of equipment.

Table 1: Life expectancy of play equipment

Life expectancy	Number of pieces	%
<12 months	447	14
1 – 3 years	265	8
3 – 5 years	400	14
5 – 10 years	1495	49
>10 years	477	15
	3084	

Table 2: Life expectancy of sites with play equipment

Life expectancy	Number of play parks	%
3 years	32	7
5 years	103	23
5 – 10 years	215	50
10 years	38	9
>10 years	48	11

This is an assessment of the life expectancy of each site with play equipment. It is based on life expectancy of equipment. For example if the majority of equipment in the site has five years life expectancy then the play park was categorised as having five years life expectancy.

2.1 Play park provision guidance by charities

There is currently no national guidance for play park provision. All local authorities have different policies.

Play Scotland

Play Scotland has a toolkit for assessing and improving local play opportunities. One of the indicators is children and young people's access to spaces and opportunities for outdoor play and for spending their free time with friends.

Fields in Trust

The UK charity, Fields in Trust, has guidelines for the provision of play parks. These guidelines were developed for new housing schemes, but are age specific. Below are the three types of play parks in their hierarchy. The local area play consists of a few pieces of play equipment for just one age group. This hierarchy is not suitable for reshaping provision in towns and villages, and we don't propose adopting this for Fife.

LAP – Local Area for Play

The LAP is a small area of open space specifically designated and primarily laid out for very young children to play close to where they live.

LEAP – Local Equipped Area for Play

The LEAP is an area of open space specifically designated and laid out with features including equipment for children who are beginning to go out and play independently close to where they live. 1 minute walk from a house and 100sqm in size.

NEAP – Neighbourhood Equipped area for play

The NEAP is an area of open space specifically designated, laid out and equipped mainly for older children but with the play opportunities for younger children as well. 15 minutes' walk from a house and 1000m².

2.2 Other local authorities' approaches to play park provision

There is no standard approach to play park provision across Scotland's local authorities. The following sections outline the approaches that have been adopted by the City of Edinburgh and Falkirk councils

City of Edinburgh Council

The council's Open Space Strategy sets out the following requirements to help meet the need for equipped play areas in the existing built up area and to provide for new developments. All houses and flats should have access to at least one of the following:

A play space of:

- good play value (51 – 70) within 800 metres walking distance;
- very good play value (71 – 100) within 1200 metres walking distance;
- excellent play value (101 +) within 2000 metres direct distance.

Play Value is based on the former National Playing Fields Association (NPFA) PlaySafe System. The NPFA became Fields in Trust in 2007.

These principles were based on surveys of parents and children, which found that the average walk or cycle trip to a play area was 750 metres, but that people would go further to access higher quality play destinations.

Falkirk Council

Falkirk Council has guidance in its Open Space Strategy, which states that the council will provide play parks within 10 minutes' walk from homes.

2.3 Inclusive Play

Some people commented in the strategy consultation that there should be more inclusive play equipment. Pittencrieff Park has the only inclusive play in Fife. It is easier to include inclusive play equipment in the larger play parks. There were also comments to include more wheelchair swings, these are difficult to provide as they need to have a lock on them.

3 Categorisation of play spaces.

This strategy sets out a new structure for the location and types of play space provision. It is based on a categorisation which includes:

- Greenspace
- Natural Play Space
- Local Play Park
- Town Play Park
- Destination Play Park

Public Greenspace



2 ½ minute walk from home



Public Greenspace that can be used for play, such as grass areas, parks, woods, beaches

Natural play space



Non equipped greenspace with features for play such as logs, benches, mounds, boulders

Local play park



5 minutes walk from home



Kettle Park play park is an example of a local play area

Town play park



10 minutes walk from home or you could cycle



Thornton Public Park play park is an example of a town play area.

Destination play park



30 minutes walk from home or you could cycle or drive



Beveridge Park play park, Kirkcaldy is an example of a Destination play area.

3.1 Play Space Categorisation

3.1.1 Developing the categorisation

The play spaces categorisation has been developed from the Fife Greenspace Audit and analysis of the use of greenspaces with play equipment in Fife.

Fife Greenspace Audit

The need for children to have greenspace in their neighbourhoods/villages was one of the main criteria in creating the methodology for the Fife Greenspace Audit. The size of spaces that children could use and walking distance were two main criteria. 0.2 hectares was seen as the minimum space for running around and the distance of 2 ½ minutes' walk to a 0.2 hectare greenspace was also used.

Play features with in greenspaces

Outdoor play is not confined to manufactured play equipment. The categorisation recognises that play features in greenspaces can provide opportunities for play. Play features are logs to climb on, boulders to climb on, meadows to pick flowers, slopes to slide down, benches and picnic tables for social play.

Refurbishing play parks

Fife Council staff have managed refurbishment of dozens of play parks in the last ten years. Knowledge gained has been used in developing the three types of play park.

Large play parks in Pittencrieff Park, Dunfermline, Beveridge Park, Kirkcaldy, and in Craigtoun Country Park, near St Andrews. It was found that people are prepared to travel over 10 miles to these play parks. The variety and quality of equipment and facilities within these play parks has attracted more people, including visitors to Fife, to these parks.

We have also worked with community organisations to improve play parks in their local area, which are smaller than the large play parks described in the last paragraph.

3.1.1.1 Elements of the categorisation

The categorisation comprises three types of play park, based on two main elements, distance and variety of features / equipment;

3.1.1.2 Distance

The Fife Greenspace Strategy set a distance of a 2 ½ minute walk to 0.2 hectares of publicly usable greenspace. This was based on a child being readily able to access a greenspace. For play parks, it has been concluded that people will be prepared to travel differentially to different types of play parks.

In terms of a neighbourhood play park, the distance is based on the Scottish Government's designing streets policy, which states that walkable neighbourhoods have a range of facilities within a five minute range of residential areas, which residents may access comfortably on foot. It takes approximately five minutes to walk 500m.

For Town Play Parks and Destination Play Parks, it is assumed people will either walk, cycle or travel by car.

3.1.2 Play Space type descriptions

Greenspace

Defined features / equipment are not included in the description of greenspace. The main criteria is that it is free to use and it is a running around space. Greenspace types such as grass areas, parks, woods, coast, beaches, wildflower meadows.

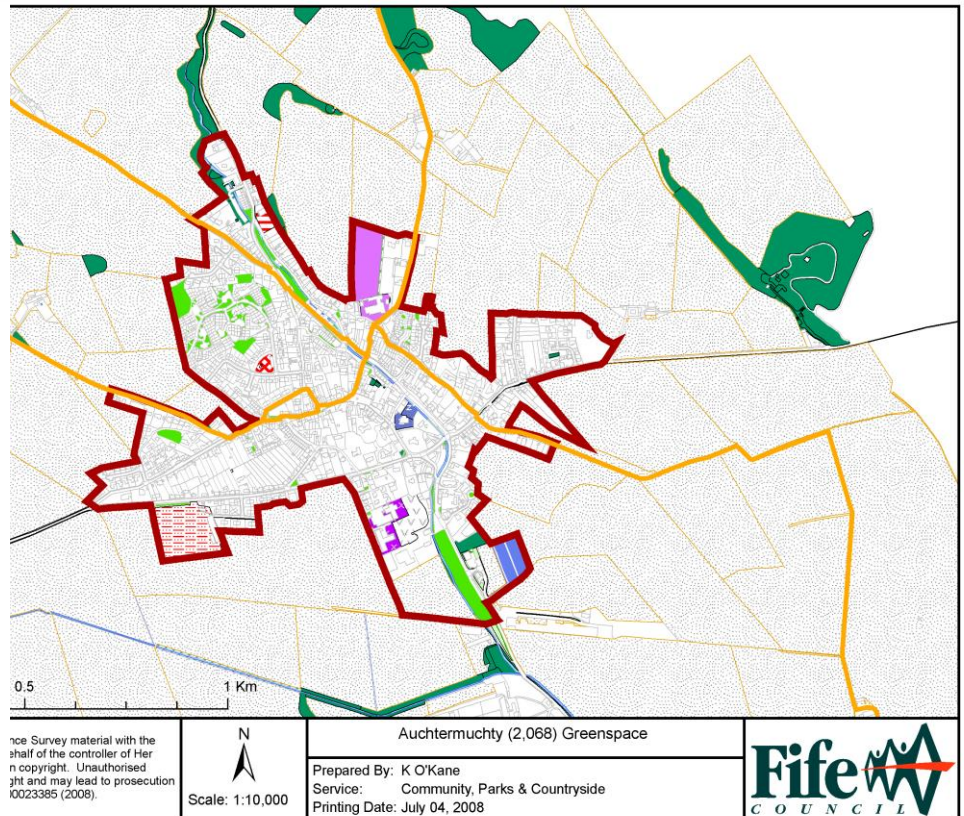


Greenspace audit

The greenspace audit measured the amount and access to greenspace. Auchtermuchty had a poor amount of greenspace, this means there are not many greenspaces for children to play out. Whereas Glenrothes had three times the Fife average for greenspace and 82% of houses were within a 2 ½ minute walk of a greenspace. The audit was carried out in 2008 so we need to carry out a 2nd audit to measure any change.

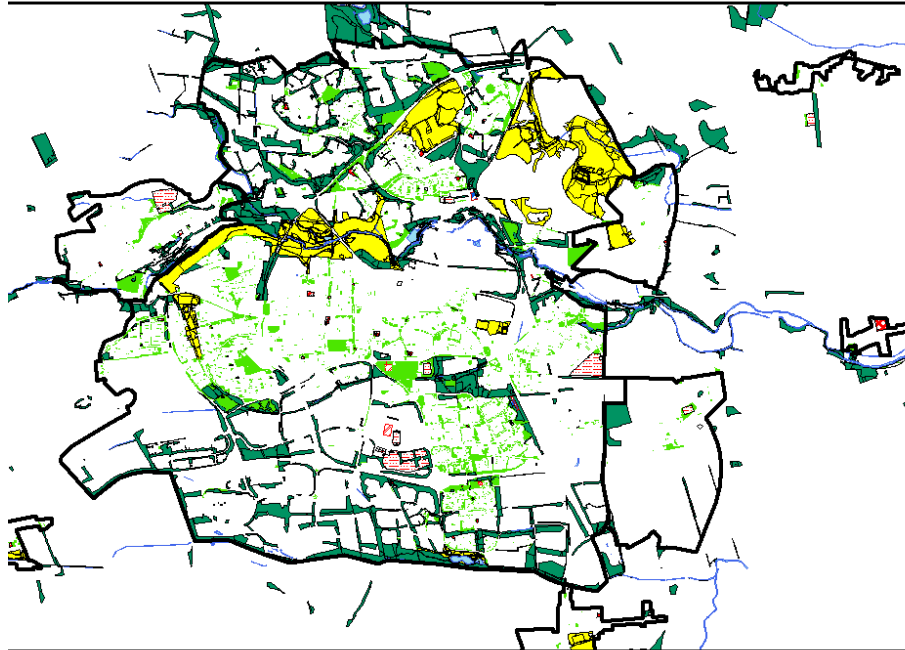
Legend
Fife Greenspace Mapping
Land Use Codes

-  2.3 Foreshore/rocks
-  6.1 Public parks & gardens
-  6.22 School Grounds
-  6.23 Institutional Grounds
-  6.31 Amenity Greenspace - residential
-  6.32 Amenity Greenspace - business
-  6.33 Amenity Greenspace - transport
-  Play space
-  6.51 Playing Fields
-  6.52 Golf Courses
-  6.53 Tennis Courts
-  6.54 Bowling Greens
-  6.55 Other sports
-  6.6 Habitat Corridors
-  6.61 Green Access Routes
-  6.62 Riparian Routes
-  6.71 Woodland
-  6.72 Open Semi-natural
-  6.73 Open Water
-  6.81 Allotment
-  6.82 Churchyard
-  6.83 Cemetery
-  6.84 Other functional greenspace
-  6.9 Civic Space
-  7.1 Farmland
-  7.3 Other, e.g landfill, quarries



Legend
Fife Greenspace Mapping
Land Use Codes

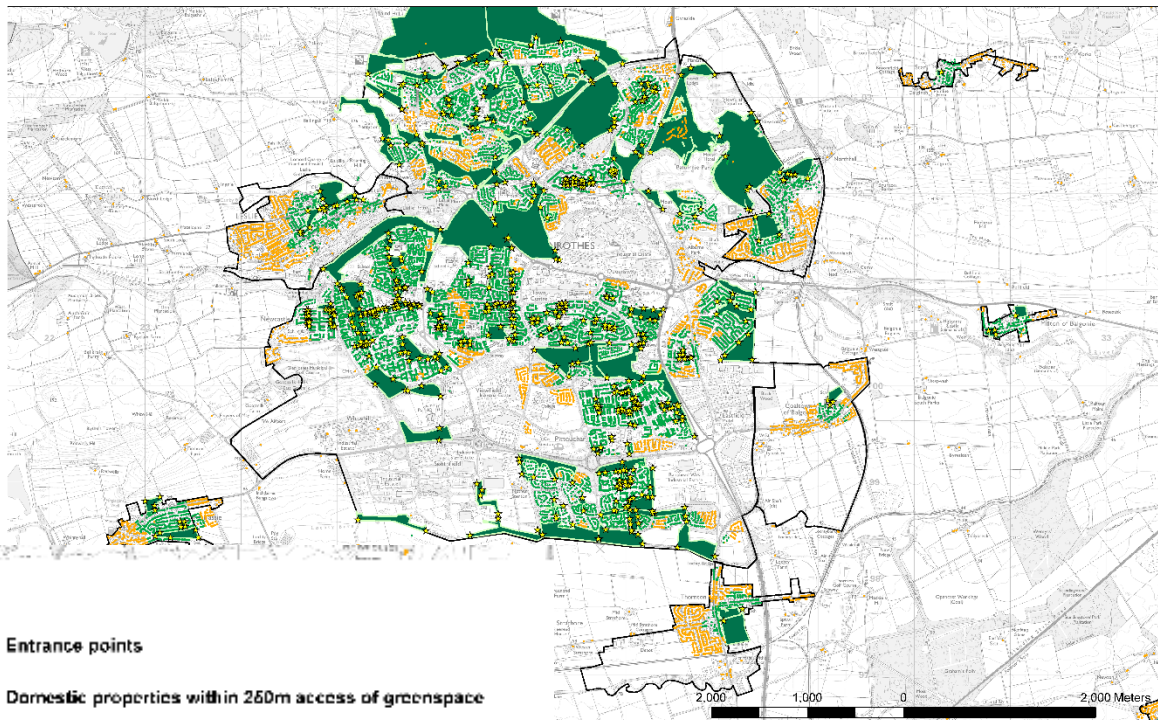
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- 7.1 Farmland
- 7.3 Other, e.g landfill, quarries



1 Ordnance Survey on behalf of HMSO.
 Copyright 2009. All rights reserved.
 Number 100023585.
 jht Gelmapping.

N
 Scale: 1:36,909

GLENROTHES - Publicly Usable Greenspace Map
 Prepared By: K O'Kane
 Service: Parks & Countryside, Leisure & Cultural Services
 Printing Date: January 2014



Legend

- Entrance points
- Domestic properties within 250m access of greenspace
- Domestic properties not within 250m access of greenspace
- 0.2ha + publicly usable greenspace sites

Glenrothes Area - Greenspace Access

Prepared By: Kevin O'Kane
 Service: Parks & Countryside
 Printing Date: 17th February 2010



Natural play space

This is a type of greenspace with play features such as climbing boulders, logs, slopes, flower meadows, picnic tables, benches. These spaces don't have manufactured play equipment.

Kinglassie

Logs, timber balancing features, boulders were all included in a greenspace as part of a new housing scheme in Kinglassie.



Play features



Local Play Park example - Kettle Park Play Park

This is a good example of a local play park with enough equipment to provide for a regular visit. Located in the village of Kettle, a five minute walk for most local people.



Primary school age



Pre-school age



Town Play Park example – Thornton Public Park

Thornton Public Park Play Area is a medium sized play area. It is located in the public park beside a multi-use games area.

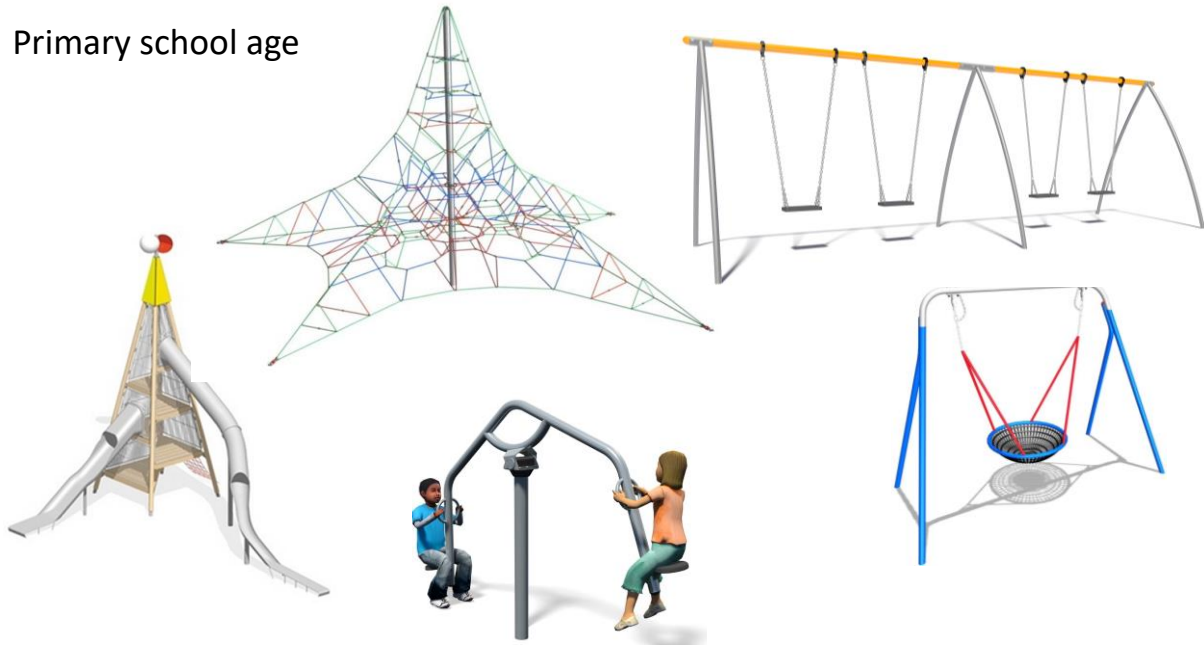


Town Play Park

High school age (S1&S2)



Primary school age



Pre-school age



Destination Play Park

Destination Play Park example - Beveridge Park Play Park, Kirkcaldy



The Beveridge Park play park is a large play park that caters for a wide age range. The play park has equipment for high school children, primary school children and pre-school age children. It also includes adult exercise equipment, a skate park, toilets, a catering van and summer activities. In 2006, £300,000 was spent on a major refurbishment of the play park. This provides a good example of creating a diverse visitor experience which attracts people from across Fife.

Destination Play Park

High school age (S1 & S2)



Primary school age



Pre-school age



Play spaces categorisation – details				
Green space	Natural Play Space	Local Play Park	Town Play Park	Destination Play Park
Aim	Aim	Aim	Aim	Aim
Publicly usable green space. Such as grass areas, woods, parks, coast, beaches, flower meadows.	This is a greenspace with play features. The features are designed according to the space. Manufactured play equipment is not included in the greenspace.	This is a neighbourhood or village type of play park. These are within walking distance of housing. It is a basic public play area with enough equipment for a short visit. This type of play area is generally located in a park, providing space to run around.	This is an intermediate type of play park located in towns that people are prepared to travel a short distance to. It has enough equipment to cater for babies through to high school children. Town play areas are located in public parks.	The play park at Beveridge Park, Kirkcaldy is a good example of a play area that people are prepared to travel to. It has a wide range of equipment catering for babies through to high school children. Located in a large public park with toilets, with good space to run around, it also has adult gym equipment and a skate park.
Distance		Distance	Distance	Distance
2 ½ minutes walk to a 0.2 hectare publicly usable greenspace from a house		500m real time (along streets) from a house 300m straight line (radius from play area centre) 5 minute walk along streets Most people will walk to the play park	1km distance real time from a house 600m straight line 10minute walk People will walk, cycle or drive to the play park.	3km real time from a house 1.8km straight line 30 minute walk As a destination play area - people will generally drive to reach it.
	Play features		Equipment	Equipment
	Landform changes e.g slopes, mounds Boulders to climb on logs Picnic tables Benches Flower meadows Wooden sculptures		High School (up to 13yrs)	High School (up to 13yrs)
			1 unit	3 units
			Cable way / flying fox	Cable way / flying fox Rotating equipment for 12+ Rotating equipment
		Primary School age	Primary School age	Primary School age
			Basket Swing	Basket swing
		Swings (2 seats)	Swings (4 seats)	Swings (4 seats)
		Multi-unit with inclusive elements	Multi-unit or climbing net	Large multi-unit. Approx. 5m high with long tube slide
				6 m high climbing net or high multi-unit
		Moving unit – see saw , or rotating equipment	Moving unit – see saw , or rotating equipment	Moving unit – see saw , or rotating equipment

		Pre-primary school age	Pre-primary school age	Pre-primary school age
		Cradle swing (2 seats)	Cradle swing (4 seats)	Cradle swing (4 seats)
		Toddler multi-unit with inclusive elements	Toddler multi-unit with inclusive elements	Toddler multi-unit with inclusive elements
		Moving equipment (3 units) e.g. springy, roundabout trampoline	Moving equipment (3 units) e.g. springy, roundabout trampoline	Moving equipment (3 units) e.g. springy, roundabout trampoline
		May include an element of inclusive play.	Should include inclusive play features.	Must include inclusive play equipment.
		Benches and picnic tables	Benches and picnic tables	Benches and picnic tables
Green space	Natural Play Space	Local Play Park	Town Play Park	Destination Play Park

3.2 Applying the play categorisation to existing sites with play equipment

All 446 sites with play equipment have been assessed using the play spaces categorisation. 292 existing sites can be classed as play parks, with 146 sites being classed as natural play spaces. These spaces will not have manufactured play equipment but designed to have play features, such as logs, boulders, seating, landform, wildflowers. The categorisation map booklets can be accessed via the link <https://www.fife.gov.uk/kb/docs/articles/community-life2/parks,-allotments,-core-paths/play-parks> .

Working with communities

Reshaping play provision will be a gradual process, carried out in partnership with local communities. There are a number of examples where this is already happening.

In Kinghorn, Council officers have discussed the play spaces categorisation with the community council, along with a proposal to replace the six existing sites with three local play parks and three greenspaces for play.

3.2.1 The categorisation applied to three settlements

Councillors on Levenmouth and Glenrothes Area committees have approved investment and non-replacement of sites in line with the categorisation. There are over 80 towns and villages in Fife with sites with play equipment. In this section, three differently sized settlements have been used to illustrate how the categorisation works. The categorisation is currently being applied in these settlements.

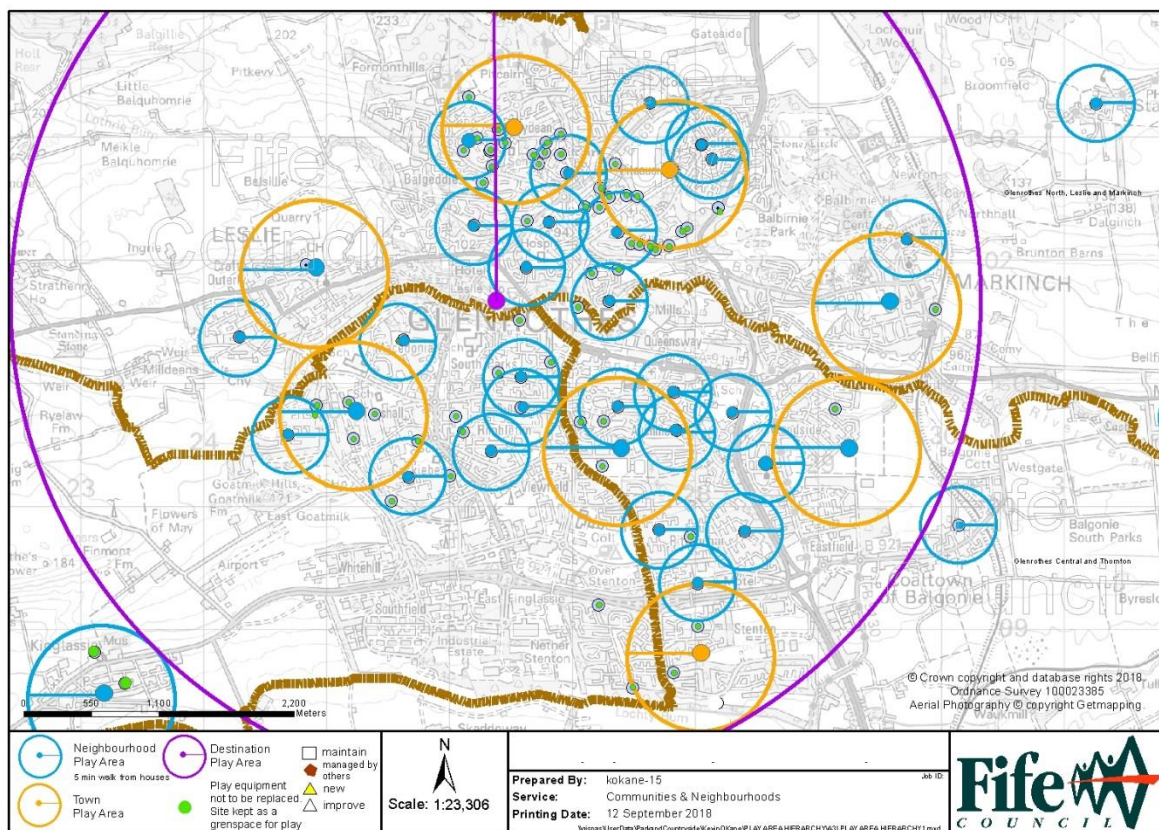
Glenrothes (population 39,277)

Glenrothes previously had the highest number of sites with play equipment in Fife, compared with other towns. There are currently 83 sites in the town. Many of the sites in the north of the town, such as Elrick Path (Figure 3), had fewer than three pieces of equipment.

Under the strategy, it is proposed that the town should have 32 play parks:

- 1 destination play park;
- 5 town play parks;
- 26 local play parks.

The 51 other sites will be transformed into greenspaces for play.



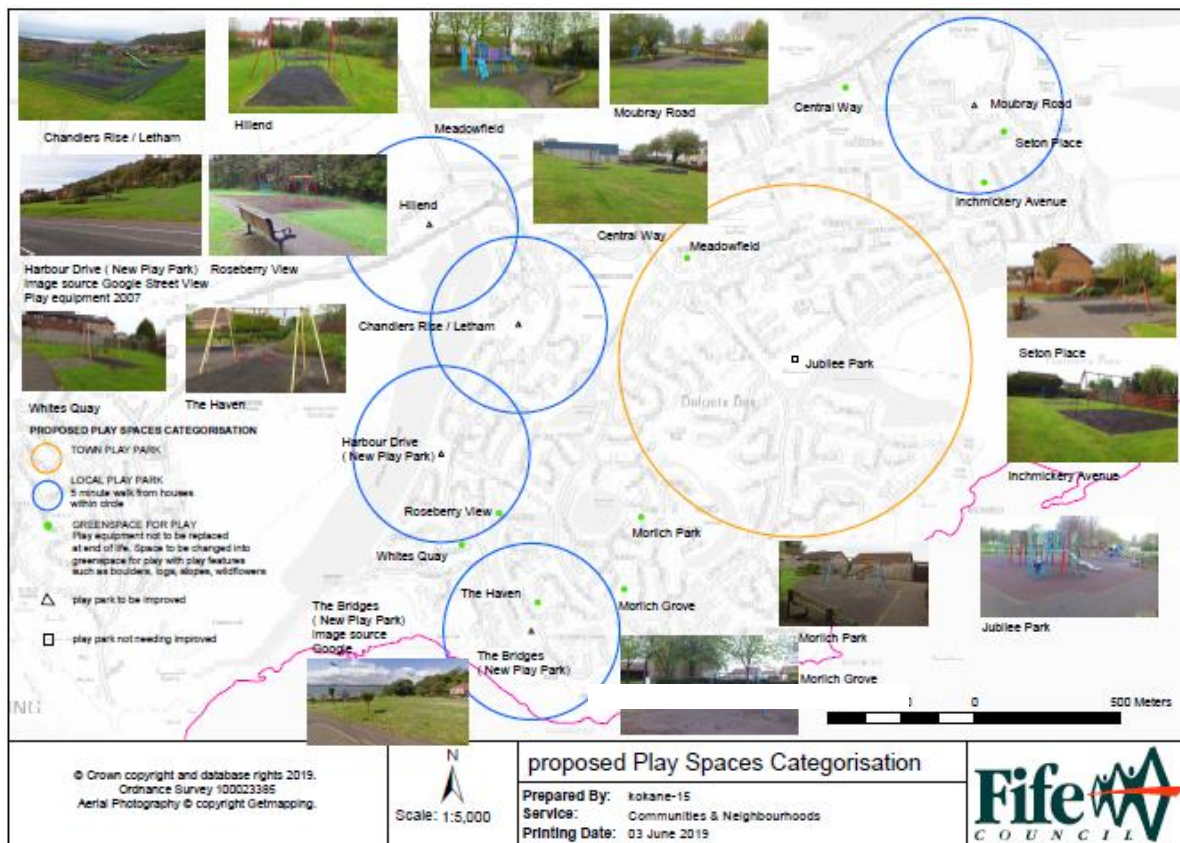
The categorisation is also starting to be applied to Glenrothes. In January 2018 the Glenrothes Area Committee approved investment of £500,000 in eight play parks in order to bring many up to local play park standard. 14 sites are in the process of being changed to greenspaces for play.

Dalgety Bay (population 10,030)

There are currently 13 sites with play equipment in the town. All have fewer than three pieces of equipment.

The strategy, it is proposed to have six well-equipped play parks.

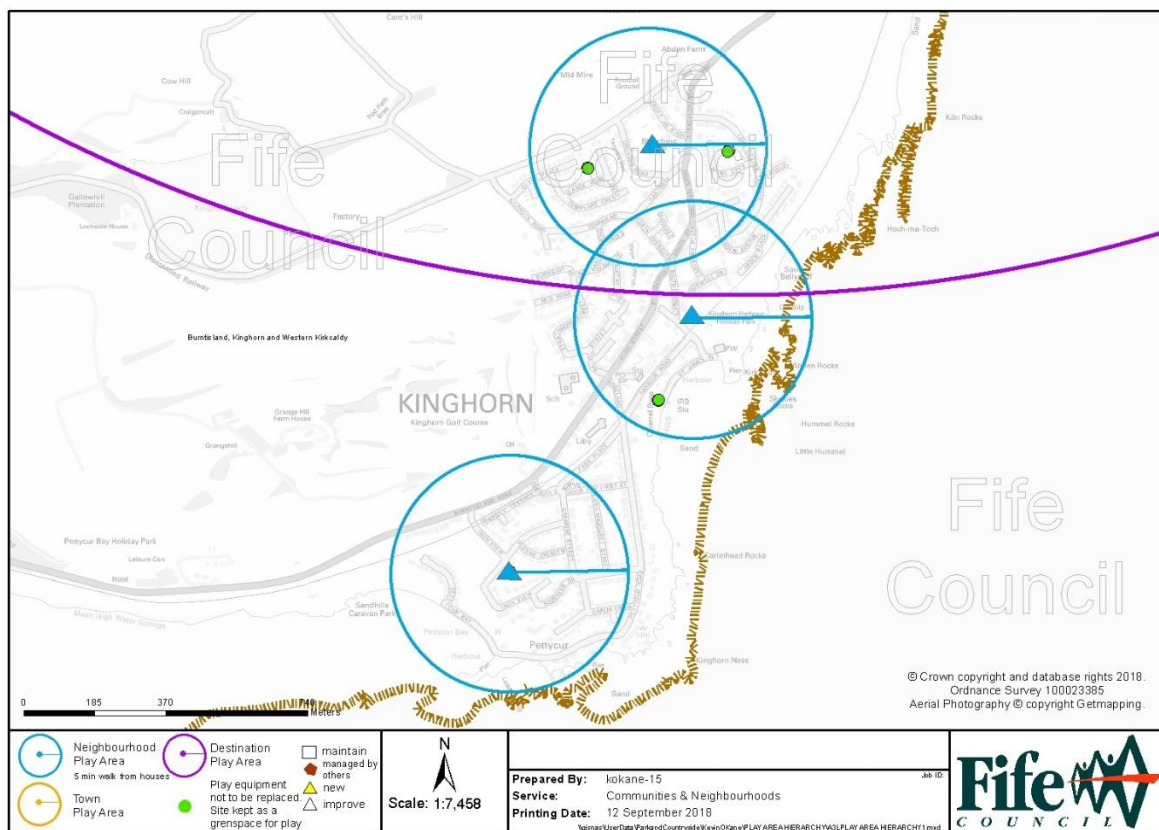
- 1 town play park
- 5 local play parks – including 2 new local play parks
- 8 Greenspaces for play



Kinghorn (population 2,930)

There are currently six sites with play equipment in the village. Most of these are not fit for purpose, having only a few pieces aimed at toddlers. It is proposed to have:

- **3 Local Play Parks.**
- **3 Greenspaces for play**



4 Public consultation on the strategy.

The public consultation on the strategy was held between September and December 2019. This was authorised on the 8th November 2018 at a meeting of the Community & Housing Services Committee. The committee report can be downloaded

here: http://publications.fifedirect.org.uk/c64_PDF-CH-WhitePapers-081118.pdf

People were able to comment on the strategy in several ways

- Attending 10 evening meetings in different venues across Fife
- Filling in an online survey
- Taking part in an online discussion

Some other people emailed their comments out with the consultation period and these have been recorded. There were a couple of meetings with Community Councils.

The online survey had the highest participation and geographic spread. Public meetings were poorly attended.

The online survey produced the most range of comments:

- Support for producing a strategy.
- Mix of views on the amount of play parks
- Negative comments on play park maintenance
- Support for natural play features in greenspaces such as logs and mounds were good for play.
- 37% of people supported proposals for specific settlements
- 33% disagreed with proposals for specific settlements.
- praise for well-designed play parks such as the new play park at Dunfermline Public Park.
- Desire to see more inclusive play equipment.

There are several play parks where people do not want to see change, this was expressed in the online survey, discussion and at the public meetings. There has also been support to see change, using the strategy categorisation and this was expressed online and in public meetings.

5 Play Spaces Strategy

5.1 Vision

That children can play in good quality play spaces. Play parks will have a larger range of equipment for children of different ages and abilities. We want our play spaces to help children to play outdoors more often, which will improve their health and wellbeing.

5.2 Objectives

Objective 1 - Implement the play spaces categorisation

Objective 2 – Create a play spaces network

Objective 3 – Ensure there are greenspaces for play

Objective 4 – Ensure that play spaces are inclusive

Objective 5 – Ensure better future provision through land use planning.

Objective 1 – Implement the play spaces categorisation.

To have a good network of play spaces, the categorisation will be implemented over time with agreement from the seven areas of Fife. Communities will be involved in the process.

Objective 2 – Creating a play spaces network

Play spaces are not only located in Fife Council land, and there is a need to work with other providers to design provision across Fife.

In Dunnikier, Kirkcaldy, there is currently no play park in the housing estate. However, there is play equipment in the school grounds.

In private housing developments, there are often play parks that have been funded by residents and that are maintained by factor companies. For example, the Ministry of Defence provide a play park in Leuchars which is accessible to residents of the village.

The first step will be to map all play spaces in Fife according to the categorisation. The land owners and maintainers will need to be identified. A forum could be set up to connect active organisations including community groups. This could help to share best practice and identify sources of funding.

Objective 3 – Ensure there are greenspaces for play

Non-equipped greenspaces can also be good for play. For example, playing tig, picking a daisy or climbing a tree are all play opportunities that can take place in greenspaces. Building sandcastles on the beach and building dens in woods are also valuable play activities.

The strategy is therefore designed to ensure there are enough play spaces in a short walking distance from homes. It also aims promote play in greenspaces, to increase play activities and ensure that greenspaces are of good quality for play.

Objective 5 – Ensure that play spaces are inclusive

There were comments in the consultation that play parks should be inclusive. We will work to ensure both FC and non FC play spaces are inclusive.

Objective 4 - Better future provision through land use planning.

Land use planning has a big impact on play park provision in new housing developments. Decisions taken as part of the land use planning process can have an impact for many years. Many of Fife's existing play parks with fewer than three pieces of equipment were installed because of planning conditions.

For example, in Dalgety Bay all twelve play parks in the town have been provided as a result of planning conditions.

As part of the strategy it will be important to address past decisions. There is a need for better play park provision in new housing developments. Where possible, external contributions will be sought to improve existing play parks.

The play sufficiency assessment required by the planning bill will be a way of ensuring new housing developments will have sufficient play opportunities for children.

5.3 Implementation plan

The implementation plan will be a working document. Timescales may change, new actions added. Community projects team will update on a regular basis.

Code	Action	Responsibility	Timescales
1	Play spaces categorisation will be devolved to the seven areas of Fife for implementation.	Community Projects, Communities and Neighbourhoods Fife Council	2022
2	Finalised categorisation mapping to be placed in Fife Council play park page.	Community Projects	2022
3	Categorisation implementation plan to be produced setting out priorities for investment and change. Categorisation will be a long term process.	Community Projects	2022
4	Produce community asset transfer procedures for community organisations interested in managing an existing site.	Community Projects	2022
5	Assess process of creating Fife Green Network. Mapping of all play spaces. Identifying all land owners.	Community Projects	2023
6	Play sufficiency assessment	Economy, Planning & Employability Services	Awaiting Scottish Government guidance



Photograph courtesy of Play Scotland

Strategy contact;

Community Projects, Communities & Neighbourhoods Service, Fife Council

Fife Council phone number : 03451 55 00 00

Contact the council online - [fife.gov.uk/contact-us](https://www.fife.gov.uk/contact-us)

All strategy documents can be accessed on this web page:

<https://www.fife.gov.uk/kb/docs/articles/community-life2/parks,-allotments,-core-paths/play-parks>

Physical Activity & Sport Strategy 2021-2024

Report by: Mike Enston, Executive Director (Communities)

Wards Affected: All

Purpose

This report contains the Physical Activity & Sport Strategy 2021-2024 developed in collaboration and consultation with key stakeholders and partners over recent months, including the 'Future of Community Facilities & Leisure' Elected Member Working Group.

Recommendation(s)

It is recommended that the Committee:

1. Considers and approves the Physical Activity & Sport Strategy 2021 – 2024 as set out in Appendix 1

Resource Implications

There are no additional resource implications as result of this strategy.

Legal & Risk Implications

There is a risk to the sustainability of public sector provision across Fife if we are not able to drive participation levels up through the strategic approach outlined in the strategy. This will ensure that Fife's public sector providers of sport & leisure, along with our partners and stakeholders, are working to same overall strategy via a new strategic leadership arrangement.

Impact Assessment

An EqIA and summary form have been completed – the summary form is attached to the report in appendix 2

Consultation

This report has been developed in collaboration with key stakeholders and partners, and with consultation including: Trusts, NHS Fife, sportScotland, Community Sports Clubs, Communities & Wellbeing Partnership and the Elected Member Working Group remitted to support the 'Future of Community Facilities & Leisure' reform work.

1.0 Background

- 1.1 In November 2019, the Community & Housing Services Committee agreed the development of a new physical activity & sport strategy. While progress was impacted by the pandemic (as resources were re-prioritised) this has now been concluded following engagement and consultation with key stakeholders and partners, as described above.
- 1.2 The *'Future of Community Facilities & Leisure'* report approved by Policy & Coordination Committee on 1st April 2021 included a working draft of the strategy as an appendix, where it was agreed a final version be brought back to this Committee, following further consultation and refinement.

2.0 Key Issues

- 2.1 The overall ambition is to provide stronger collaborative leadership and working arrangements for physical activity and sport between the Trusts, at strategic and operational level. This will be supported and enabled by:
- A single strategy and approach to health & wellbeing, physical activity & sport
 - Making it easier for our communities to access provision (and book & pay)
 - Preventing as far as possible cost being a barrier to participating in physical activity and sport
 - Integrated programming and provision of services supporting physical activity and sport
- 2.2 As such this reform takes forward the aims set out in the Plan for Fife to have an 'Active Fife' where everyone has opportunities to be more active, with better physical and mental health & wellbeing and for every community to have access to high quality indoor/outdoor sport & leisure opportunities.
- 2.3 The strategy includes key priorities and actions, linked to Plan for Fife outcomes, which will be supported and measured through associated delivery plans of those stakeholders/partners involved. The overall strategy aims to improve the lives of people across Fife through participation in physical activity and sport. This will contribute the delivery of the six 'Active Scotland' outcomes:
- 1) We encourage and enable the inactive to be more active;
 - 2) We encourage and enable the active to stay active throughout life;
 - 3) We develop physical confidence from the earliest age;
 - 4) We improve our active infrastructure – people and places;
 - 5) We support wellbeing and resilience in communities through physical activity and sport;
 - 6) We improve opportunities to participate, progress and achieve in sport.

3.0 Challenges & Risks

- 3.1 The coronavirus pandemic has had a significant impact on physical activity & sport across Fife, with the majority of Council and Trust facilities being closed, or significantly impacted due to restrictions, for most of the pandemic. This has impacted on our community's ability to participate in organised indoor and outdoor

physical activity, which as a result for many, has had a knock-on impact from a physical and mental health & wellbeing perspective.

- 3.2 Pre-Covid attendances are not expected to return for some time yet and may take over two years to reach those same levels. Some form of restrictions are expected to remain in-place for some time to come, which may continue to limit the number of people venues can take. The enhanced cleaning and hygiene measures means that equipment and facilities require more time and resources to comply with the new guidance/regulations, and to ensure our facilities are as safe and compliant as possible. Customer confidence will also remain an ongoing issue.

4.0 Conclusions

- 4.1 This report and appended strategy brings together the work undertaken in conjunction with the Member Working Group remitted by this Committee to set the new framework for the provision of physical activity, sport and leisure services in Fife. The direction set out in the Physical Activity and Sport Strategy reinforces the commitment to supporting the physical and mental health of the people and communities in Fife. The improvements being sought to the working relationships across the various service providers/partners will result in improved integrated delivery arrangements and more participation in physical activity and sport in Fife.

List of Appendices

1. Physical Activity & Sport Strategy 2021 – 2024
2. EqlA Summary Form

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Active Fife:
Physical Activity and Sport Strategy
2021 to 2024

'An Active Fife where everyone has opportunities to be more active, with better health & wellbeing'

Contents

- 1.0 Introduction
- 2.0 National and Local Strategic Links
- 3.0 Background and Fife Context
- 4.0 Vision & Ambitions
- 5.0 Stakeholders & Partners
- 6.0 Leadership & Governance

1.0 Introduction

- 1.1 This document sets out Fife's Physical Activity and Sport Strategy, developed in conjunction with the Fife Partnership, including Fife Council, Fife Sports & Leisure Trust, NHS Fife and sportScotland.

The range of organisations involved highlights how the benefits of being physically active are wide-ranging and potentially transformative, at both an individual and community level. This links to the overarching ambition of the Plan for Fife, envisioning Fife as a place where all residents can live good lives, make informed choices and have a sense of control.

- 1.2 In a national context, physical inactivity is estimated to kill around 2,500 Scots every year and cause direct costs to the NHS of around £91m per year (source, *Scottish Government Health Survey, 2019*). The risks of inactivity have also been recognised on a global scale by the World Health Organisation. Its 2018 Global Action Plan on Physical Activity, '*More active people for a healthier world*' set out a target of achieving a 15% relative reduction in the global prevalence of physical inactivity in adults and in adolescents by 2030.
- 1.3 The benefits of such an approach seem clear. People who exercise regularly have a lower risk of developing many long-term and chronic conditions, such as heart disease, type 2 diabetes, strokes and some cancers. Research has also found that physical activity can boost mood, sleep quality and energy, while reducing risk of depression, dementia and Alzheimer's disease. On a community level, this involvement in physical activity can provide opportunities for people to connect with their neighbourhoods and come together in shared activities, of particular importance in a society dealing with the effects of the COVID pandemic.

2.0 National and Local Strategic Links

- 2.1 This strategy provides a framework for delivering against National and Fife Priorities. Public Health Scotland has recognised physical activity as one of six public health priorities for Scotland. This recognises that physical activity levels are influenced by a range of factors, including transport and planning systems, the availability of accessible and affordable facilities and clubs, and stigma, social expectation and other pressures.

SportScotland, the national agency for sport, has a vision of an active Scotland where everyone benefits from sport. Their mission is to help the people of Scotland get the most from the sporting system with a commitment to inclusion underpinning everything they do. [Sport for Life](#) articulates the sporting systems contribution to a more active Scotland.

The Scottish Government has a vision for a Scotland where more people are more active more often. Alongside making improvements on poor diet and substance misuse, physical activity is vital to enabling a healthy and active population. For a more active Scotland, a variety of organisations need to work together with communities and individuals in different settings. To help focus this work, the Government has created a set of Active Scotland outcomes to which organisations can contribute. The [Active Scotland Outcomes Framework](#) is aligned with Scotland’s National Performance Framework.

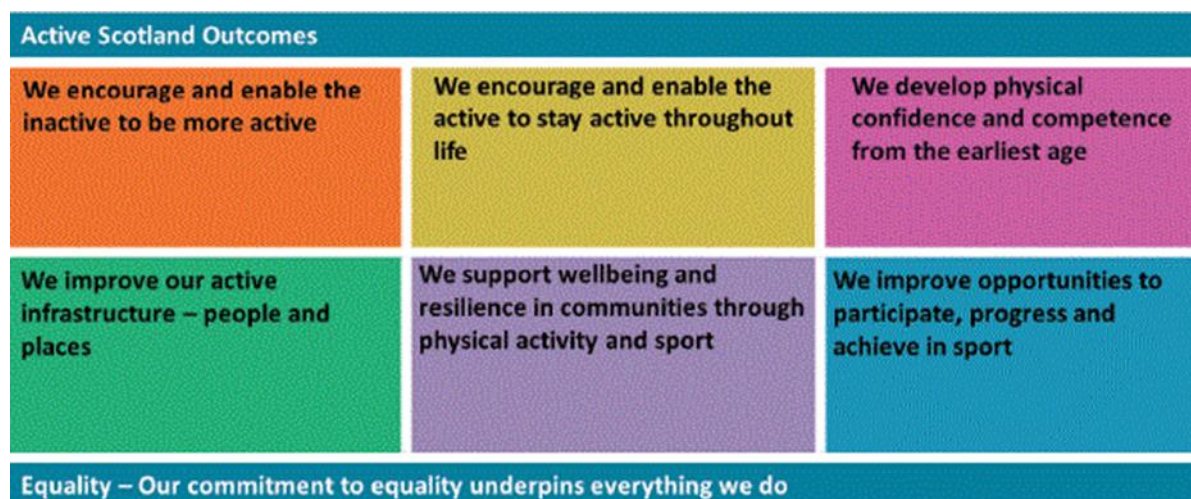


Figure 1. Active Scotland Outcomes Framework

2.2 The Plan for Fife Ambitions relating to Physical Activity and Sport are:

Ambitions for Fife:

- Fife has reduced levels of preventable ill health and premature mortality across all communities.
- Fife’s communities and individuals are more involved in local decision making and in helping to plan and deliver local services.

Fife’s Public Health Priority six aims to achieve, “*A Fife where we eat well, have a healthy weight and are physically active*”.

2.3 The Active Fife Strategy demonstrates a commitment to work collaboratively to contribute to these national and local ambitions and to achieve locally relevant and agreed outcomes, bringing a level of accountability among key stakeholders and partners. Whilst some are taking the lead in developing and implementing aspects of the strategy, its success relies on everyone fulfilling their commitments on each of the outcomes. It also recognises the positive contribution and potential impact of our local clubs and communities.

3.0 Background and Fife Context

- 3.1 The COVID-19 pandemic has resulted in unprecedented disruption to the delivery of physical activity, sport and leisure provision across Fife, and life in general. All communities across Fife have been affected, with individuals, clubs, groups and communities all having to adapt to meet these new challenges. Many services have been paused, stepped down or have been reconfigured during the pandemic. While many of these services started to resume while restrictions eased, the resurgence in cases meant that these were then paused, and only recently have these services and facilities begun to re-open, as Scotland moved back to the tiered system.
- 3.2 The effects of the pandemic are likely to be felt for some time, not only in relation to physical health but also mental and emotional wellbeing, and health inequalities. Those people who are most vulnerable and disadvantaged in our communities have been impacted further, so we aim to ensure that affordability is not a barrier to participation. Other challenges include the increase in sedentary behaviours as result of many people working from home, the impacts of furlough and unemployment, and children having been away from school for much of the past year.
- 3.3 Existing variations in participation rates are likely to be exacerbated by the ramifications of the Covid pandemic, with pre-pandemic figures highlighting the impact of both gender and deprivation on Fife participation levels.

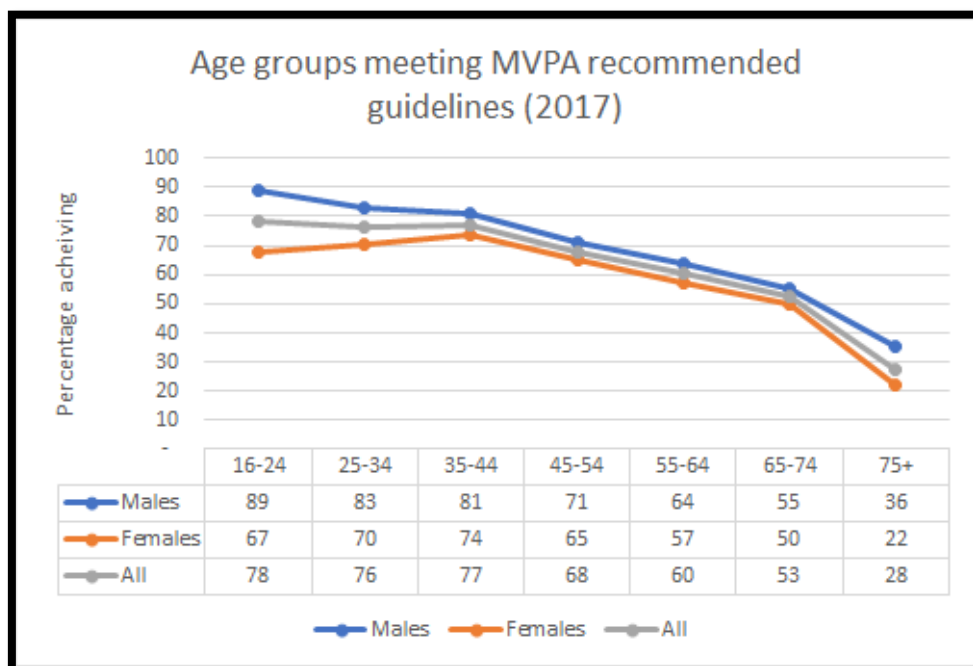


Figure 2.: Age groups meeting recommended physical activity levels

The above figures from the Scottish Health survey highlight not only how Scottish males are more likely than females to meet recommended guidelines for moderate to vigorous physical activity (mvpa), but also how the participation of both sexes decreases with age, from 45 onwards.

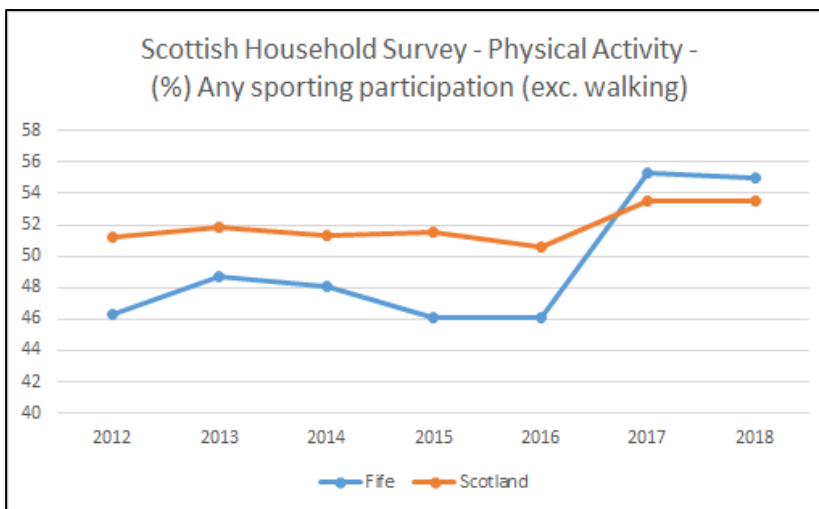
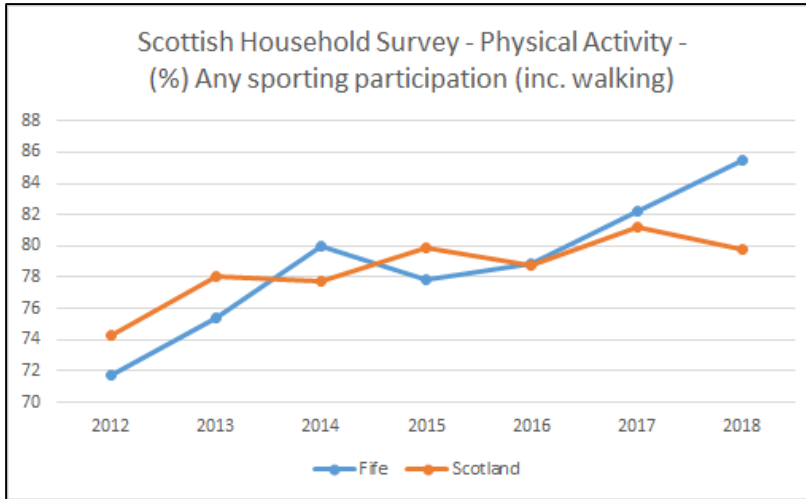
- 3.4 This difference between the sexes is evident across SIMD quintiles, with a higher percentage of males meeting recommend levels in every age category. What is more striking is the difference in physical activity levels between the most deprived and least deprived areas. Only 51% of females in the most deprived SIMD quintiles meet recommended mvpa guidelines, compared with 67% in the least deprived areas. The imbalance for males is similar, with a figure of 63% in the most deprived quintiles increasing to 77% in the least deprived areas.
- 3.5 Strengthening this relationship between increased deprivation and lower levels of physical activity, 17% of people in the most deprived areas of Fife engaged in low levels of activity in a sampled four-week period, compared with 8% of people in the least deprived areas. It is unclear whether this reduced involvement is affected by cost factors, proximity to facilities, or simply reduced opportunity or inclination to take part in sporting activities. Cycling and golf were among the activities most strongly associated with least deprived areas, with involvement in snooker/pool and bowls showing a stronger link with areas of higher deprivation. While cycling was a common activity for both males and females, men were around twice as likely to participate. It remains to be seen whether the increased popularity of cycling and running during the Covid pandemic will redress this balance, or indeed sustain its popularity.

	1 - 20% most deprived	2	3	4	5 - 20% least deprived	All
Fife 2018						
Any sporting participation (including walking)	83	81	80	91	92	85
Any sporting participation (excluding walking)	50	53	49	56	67	55
Walking (at least 30 minutes)	72	63	67	76	81	72
Swimming	17	10	12	22	21	16
Keep fit / Aerobics	18	15	3	7	21	13
Multigym / Weight training	8	6	13	11	18	12
Running / Jogging	10	18	11	10	16	13
Cycling (at least 30 minutes)	10	4	7	16	18	11
Dancing	4	10	12	4	11	9
Football	4	7	11	7	3	7
Golf	2	1	8	10	9	6
Snooker / Billiards / Pool	8	6	6	-	2	4
Bowls	-	4	4	2	1	2
Other	1	5	2	5	16	6
None of these	17	19	20	9	8	15

Figure 3. Fife participation in physical activity and sport in the last four weeks, by SIMD

- 3.6 Another potential legacy of Covid behavioural change is the increase in people walking, both to maintain fitness and social contact. Fife has historically shown greater participation in walking than other parts of Scotland. In 2018, 85% of Fife respondents to the Scottish Household Survey reported some sporting participation (including walking), compared with 80% across Scotland as a whole. When walking was excluded from sporting participation

this gap narrowed, with 55% of Fife respondents reporting any sporting participation against 54% of Scottish respondents. This difference may reflect the many and varied walking routes that are available in Fife, and well-established initiatives such as ‘Bums off seats’ that help to promote this.



Figures 4 and 5. Physical activity comparison: Scotland and Fife

- 3.7 The effect of deprivation on physical activity should not be overlooked. While 50% of Fife adults in the most deprived areas reported taking part in sporting activities other than walking, this increased to 67% in the least deprived areas. Similarly, walking also sees a gradual increase as deprivation levels reduce. An exception to this is in the 20% most deprived areas, where 72% of respondents report participation in walking, this may be affected by reduced access to transport, or by people being able to walk to work.

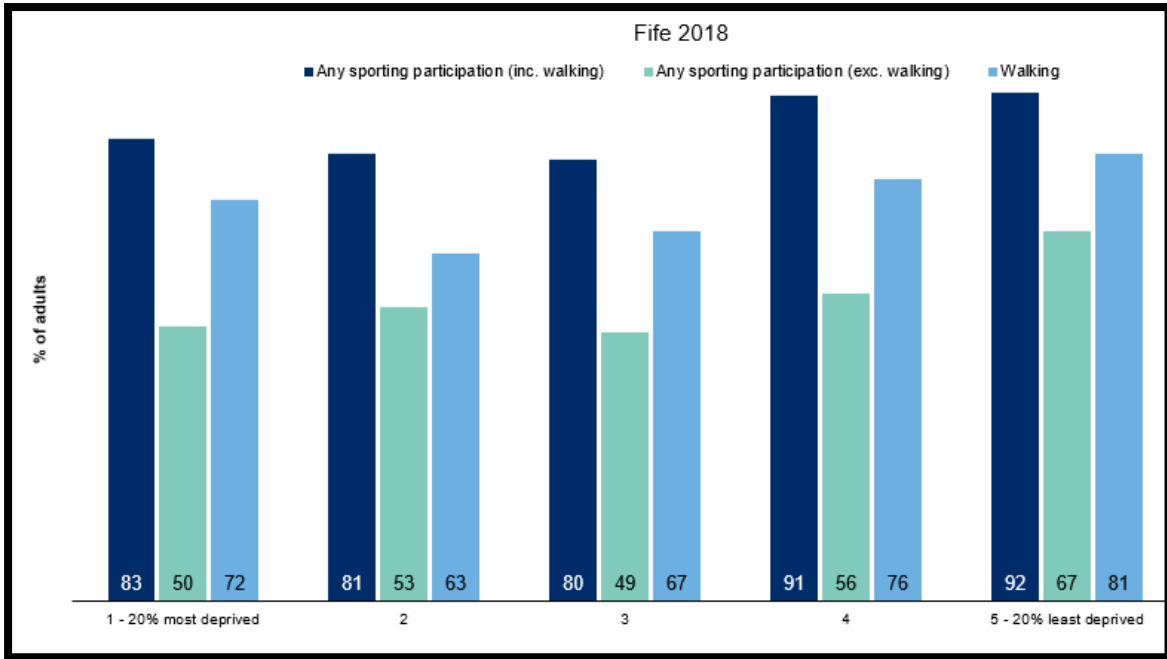


Figure 6. Fife sporting participation (2018). By deprivation level

- 3.8 Physical activity should be sustained throughout life and it's important to encourage older adults to remain active. A large proportion of the Health and Social Care budget is spent on caring for the elderly. An increase in adult and older adult opportunities to participate physical activities is important, whether it's attending an active options class, walking football, a health walk or home activities. These all contribute reducing sedentary behaviour, as well as retaining independence and improving social connectedness.
- 3.9 While much physical activity will be linked to individual or loosely organised participation, clubs and sporting organisations play an important part. While the normal activities of such organisations have been curtailed during the COVID pandemic, both individuals and organisations have played a significant role in supporting their wider community, particularly those most in need. This has included making befriending calls, donating to food banks, organising walk and talks and providing free essential transport. Many public service staff, including staff from the Council and the Trusts, were redeployed to support the 'Team Fife' efforts. Such outreach activities have been made possible by the strong community club sport network in Fife, helping to support a range of physical activity and sport opportunities.
- 3.10 Fife has a wealth of assets and offers a wide variety of opportunities in both indoor and outdoor provision, which supports and enables individuals and groups to participate in physical activity, sport & leisure:
- 2,855 hectares of greenspace, including:
 - 446 play parks
 - 406 hectares of playing fields
 - Over 40 public and private golf courses
 - Fife Cycle Park
 - Middleden Mountain Bike Trail

- Lochore Meadows & Outdoor Education Centre
- 14 sport and leisure centres
- 152 community facilities, including halls/centres and community use schools
- Over 300 grass football pitches (either directly managed by Fife Council or leased/owned by community and third sector organisations)
- Numerous community-based assets
- Community/Private leisure centres and gyms
- Community/Private sports clubs, golf, tennis, bowls, gymnastics, motor racing etc
- Waking routes such as Fife Coastal Path, Fife Pilgrims Way and network of core paths across Fife
- Higher Education university & college sports and leisure facilities

3.11 While assets such as play parks and green space are spread across Fife, others have a smaller geographic footprint. 16 golf courses are in North East Fife, including St Andrews, Cupar and the East Neuk. The availability of such provision varies across Fife. Information on private sector sports/leisure providers taken from the Mint UK database shows a large variation in private sector provision across Fife and demonstrates the importance of the public sector's assets and facilities in promoting physical activity and sport.

4.0 Vision & Ambitions

4.1 Our vision is for

‘An Active Fife where everyone has opportunities to be more active, with better health & wellbeing’.

4.2 Our ambitions are:

1. Reduce inequalities in physical activity and sport across Fife
2. Increase and sustain physical activity, physical confidence and sport participation
3. Build resilient communities that are physically active and participate in sport
4. Invest in facilities and infrastructure for physical activity and sport

1. Reduce inequalities in physical activity and sport across Fife

Why?

The ability and opportunities to be physically active should not be dependent on income, where you live or be subject to discrimination or stereotyping. Reducing inequalities will lead to better health and wellbeing outcomes for all Fifers.

Actions:

1. Implement a new concessionary scheme which provides discounted access to a range of physical activity, sport & leisure opportunities, to reduce health inequalities and increase participation.
2. Provide targeted free opportunities to be physically active and participate in sport for individuals and groups in areas with poorer health outcomes (SIMD areas).
3. Increase inclusive opportunities for physical activity for equalities groups.
4. Provide pathways to sustain activity and participation across local sports clubs and local physical activity provision in areas of higher deprivation
5. Fife to become the '*Daily Mile Kingdom*' – where people walk/run/jog/cycle a mile or more per day, from their own door and within their own communities.
6. Improve and promote transport links to local based provision, supporting and enabling opportunities to participate through concessionary travel.

2. Increase and sustain physical activity, physical confidence and sport participation

Why?

The benefits of staying active throughout life are significant, including improved wellbeing, reduced depression and anxiety and a decreased risk of premature death. Developing physical competence and confidence from an early age is essential for young people to stay active throughout life.

Actions:

1. Provide more local and community-based opportunities, classes and programmes for physical activity and sport.
2. Develop quality learning through physical education for Fife's young people by improving the provision of quality PE and teacher confidence, using the new benchmarks for PE.
3. Improve support networks, partnerships and connections across schools, families, and communities by strengthening and evolving the Fife PEPAS

model through distributed leadership, developing its effectiveness and sustainability to ensure continued improvement.

4. Increase young people's attainment and achievement by increasing opportunities for young people and families' participation in physical activity and in sport and to create pathways for pupils to engage in physical activity and sport.
5. Improve young people's mental and emotional wellbeing through physical education, physical activity and sport.
6. Provide opportunities across all stakeholders/partners which encourages employees/volunteers to be more active, linked to our new ways of working agenda.

3. Build resilient communities that are physically active and participate in sport

Why?

The core of the physical activity and sports provision across Fife are the clubs, volunteers, coaches and others supporting and enabling Fife's residents to be active. By championing and enabling community led approaches which promote community wellbeing, in partnership with local communities and clubs, including community sports hubs and wider partners we can reduce inequalities and increase healthy lifestyles and wellbeing.

Actions:

1. Implement area programming plans with key stakeholders, partners and providers, identifying local provision, and linking with the Health and Social Care Partnership Plans
2. Improve support to coaches, tutors, volunteers and community sports clubs across Fife to jointly deliver local outcomes that improves physical, mental health & wellbeing.
3. Improve community capacity building support to local communities and groups to enable more community-led approaches to improving health and wellbeing.
4. Support the return to sport for community-based clubs and organisations
5. Promote healthy lifestyles alongside Fife's Food Strategy and public health priorities.
6. Improve connections with community development, youth work, employability, volunteering and coaching development, to better support and enable participation for all.

4. Invest in facilities and infrastructure for physical activity and sport

Why?

For people to be physically active and enjoy participation in sport we need modern safe outdoor and indoor spaces ranging from outdoor and greenspace through to modern, state of the art sports & leisure facilities. By investing in facilities and infrastructure we can promote physical activity providing safe inclusive experiences for all.

Actions:

1. Deliver £55m ten-year programme of investment in community facilities and green space that promotes community wellbeing, physical activity and sport.
2. Deliver a new play space strategy and invest in restoring key playparks.
3. Develop our coastal space and greenspace to promote outdoor recreation and wellbeing.
4. Improve how people can access physical activity and sport opportunities across Fife by developing the 'Active Fife' product.
5. Implement a new online leisure management system.
6. Improve our promotion and marketing, making better use of data and business intelligence.
7. Improve joint working across public sector providers by investing in a programme to increase participation in physical activity and sport.
8. Seek funding opportunities to support community and council-led infrastructure projects
9. In partnership with sportScotland and other stakeholders, review facilities across Fife to inform future investment requirements

5.0 Stakeholders & Partners

- 5.1 Our stakeholders are defined as those who collaborate and work with us in delivering, providing and supporting physical activity and sport in Fife, and those who participate and are recipients of the services and provision we offer. Supporting the citizens of Fife to take part in physical activity requires dedicated support and resources. This includes the Fife Partnership and number of Council Services, working collaboratively, including Communities and Neighbourhood Service, Education and Children's Services, Transportation Services (Active Travel), Fife Sports and Leisure Trust, Fife Cultural Trust, Fife Coast & Countryside Trust, Sports Councils, sportScotland, NHS Fife, Health & Social Care Partnership, national governing bodies, higher education establishments and numerous local clubs, organisations and community groups.
- 5.2 **Community Sport Hubs** - bring together sport clubs and community organisations who want to develop and grow the sporting offering in the community. They focus on sustainable, community-led approaches that get clubs working together to develop welcoming, safe and fun environments for sport. Community sport hubs are National Lottery funded and are one of

sportScotland's key programmes, which contributes to legacy and supports local sport clubs to play their part in a world class sporting system.

A community sport hub is focused on the clubs that operate around a sports centre, community centre, school, park or a playing field pavilion. In some cases, a community sport hub combines a number of these places, or it may centre on a single venue, hosting many clubs. The 'hub' is a collective of progressive sport clubs and community organisations working together in a local community.

- 5.3 **Sports Councils** – There are three sports councils in Fife: East Fife, Kirkcaldy & Central, and Dunfermline & West Fife. They receive a recurring grant from Fife Council (around £45K per annum) and their provision is monitored and evaluated to ensure they provide consistent support and services for local member clubs.

6.0 Leadership & Governance

- 6.1 There has been improved collaboration and partnership working at both a strategic and operational level in response to the unprecedented challenges of the pandemic. A new leadership team has been established, co-chaired by the Head of Communities & Neighbourhood Services in Fife Council and the Chief Executive of Fife Sports & Leisure Trust. This group will provide overall leadership and governance for the strategy.
- 6.2 Delivery plans developed by stakeholders, detailing their progress and how they are contributing to overall strategy, will be developed. Once fully implemented, the new leisure management system will provide data and business intelligence which will enable performance to be better analysed and monitored.

Appendix: Strategic Links Table

1. Reduce inequalities in physical activity and sport across Fife

Plan for Fife Priority Theme; *Opportunities for All*
Ambition 3. *Fife has reduced levels of preventable ill health and premature mortality across all communities*

Active Scotland Outcome 1. *We encourage and enable the inactive to be more active*

2. Increase and sustain physical activity, physical confidence and sport participation

Plan for Fife Priority Theme; *Opportunities for All*
Ambition 3. *Fife has reduced levels of preventable ill health and premature mortality across all communities*

Active Scotland Outcome 2. *We encourage and enable the active to stay active throughout life*

Active Scotland Outcome 3. *We develop physical confidence from the earliest age*

3. Build resilient communities that are physically active and participate in sport

Plan for Fife Priority Theme; *Opportunities for All*
Ambition 3. *Fife has reduced levels of preventable ill health and premature mortality across all communities*

Plan for Fife Priority Theme; *Community Led Services*
Ambition 12. *Fife's communities and individuals are more involved in local decision making and in helping to plan and deliver local services*

Plan for Fife Priority Theme; *Thriving Places*
Ambition 7. *Every community has access to high quality outdoor, cultural and leisure opportunities*

Active Scotland Outcome 4. *We improve our active infrastructure – people and places*

Active Scotland Outcome 5. *We support wellbeing and resilience in communities through physical activity and sport*

Active Scotland Outcome 6. *We improve opportunities to participate, progress and achieve in sport*

4. Invest in facilities and infrastructure for physical activity and sport

Plan for Fife Priority Theme; *Opportunities for All*

Ambition 3. *Fife has reduced levels of preventable ill health and premature mortality across all communities*

Plan for Fife Priority Theme; *Community Led Services* Ambition 12. Fife's communities and individuals are more involved in local decision making and in helping to plan and deliver local services

Active Scotland Outcome 5. *We support wellbeing and resilience in communities through physical activity and sport*

Active Scotland Outcome 4. *We improve our active infrastructure – people and places*

Equality Impact Assessment Summary Report

<p>Which Committee report does this IA relate to?</p> <p>Physical Activity & Sport Strategy 2021 – 2024 26th August 2021 Housing and Community Services sub-Committee</p>
<p>What are the main impacts on equality?</p> <p>Positive impact to reduce inequalities in physical activity and sport across Fife by providing greater opportunities to participate across all groups within our communities, with Fife’s public sport & leisure service providers working collaboratively to the same overall strategy, joining-up our collective resources.</p>
<p>In relation to a strategic decision, how will inequalities of outcome caused by economic disadvantage be reduced?</p> <p>As part of the overall strategy, we are seeking to ensure cost is not a barrier to participation in physical activity & sport, and have the following associated actions:</p> <ul style="list-style-type: none"> -Implement a new concessionary scheme which provides discounted access to a range of physical activity, sport & leisure opportunities, to reduce health inequalities and increase participation. -Provide targeted free opportunities to be physically active and participate in sport for individuals and groups in areas with poorer health outcomes (SIMD areas). -Increase inclusive opportunities for physical activity for equalities groups.
<p>What are the main recommendations to enhance or mitigate the impacts identified?</p> <p>Consultation on the proposals and intended objectives and actions of the overall strategy were developed and agreed in conjunction with; Trusts, NHS Fife, sportScotland, Community Sports Clubs, Communities & Wellbeing Partnership and the Elected Member Working Group remitted to support the ‘Future of Community Facilities & Leisure’ reform work.</p>
<p>If there are no equality impacts on any of the protected characteristics, please explain.</p> <p>The approval of this strategy will provide a positive impact across all groups within our communities, as we aim to improve access, ensure cost is not a barrier and to increase opportunities for all to participate in physical activity & sport, to realise the vision of an Active Fife where everyone has opportunities to be more active, with better health & wellbeing.</p>
<p>Further information is available from: Name / position / contact details: Andrew Stokes, Programme Manager – andrew.stokes@fife.gov.uk</p>

Rapid Rehousing Transition Plan (RRTP) 2020/21 Update & Priorities for 2021/22

Report by: John Mills, Head of Housing Services

Wards Affected: All

Purpose

The report provides Members with some insight into the impact of the Pandemic on housing access and homelessness services. It sets out the specific challenges facing homelessness services and asks Members to agree the RRTP priorities for 2021/22 as proposed by the RRTP Programme Board.

Recommendation(s)

It is recommended that Committee:

1. Note the current pressures and demand on homelessness services.
2. Agree the RRTP priorities for 2021/2022 as recommended by the RRTP Programme Board.
3. Agree plans to ensure the Council continues to meet statutory duties toward homeless and potentially homeless households.

Resource Implications

Scottish Government has made resources available to support the development of RRTPs and this was announced in-year and paid through the General Revenue Grant (GRG) mechanism. The grant is intended to assist local authorities transform homelessness services with the expectation that services will be mainstreamed over time. Homelessness Services are also supported by additional national funding to support the operation of temporary accommodation services. All proposals contained in the report are fully funded.

Legal & Risk Implications

The implementation of the actions contained within the report are currently under scrutiny by the Scottish Housing Regulator as part of Fife's Engagement Plan. Scottish Government are committed to a programme of change as part of the Ending Homelessness Action Plan and actions to implement rapid rehousing are aligned to this. Changes to accelerate housing allocation or apply flexibility within allocations practice may be subject of legal challenge although the risk is considered to be low and a recent communication from the Cabinet Secretary outlines an expectation that local authorities will increase allocations to statutory homeless households. Fife is performing at a relatively low level in this area in comparison to national benchmarks as outlined in the Annual Performance Report.

Impact Assessment

An EqIA was completed as part of the RRTP development process and continues to be relevant as the actions have a positive impact in the context of the Fairer Fife recommendations and Plan for Fife Ambitions.

Consultation

There are no specific consultation requirements arising directly from this Report as this does not constitute a change to the Council's Housing Allocations or Homelessness Policies.

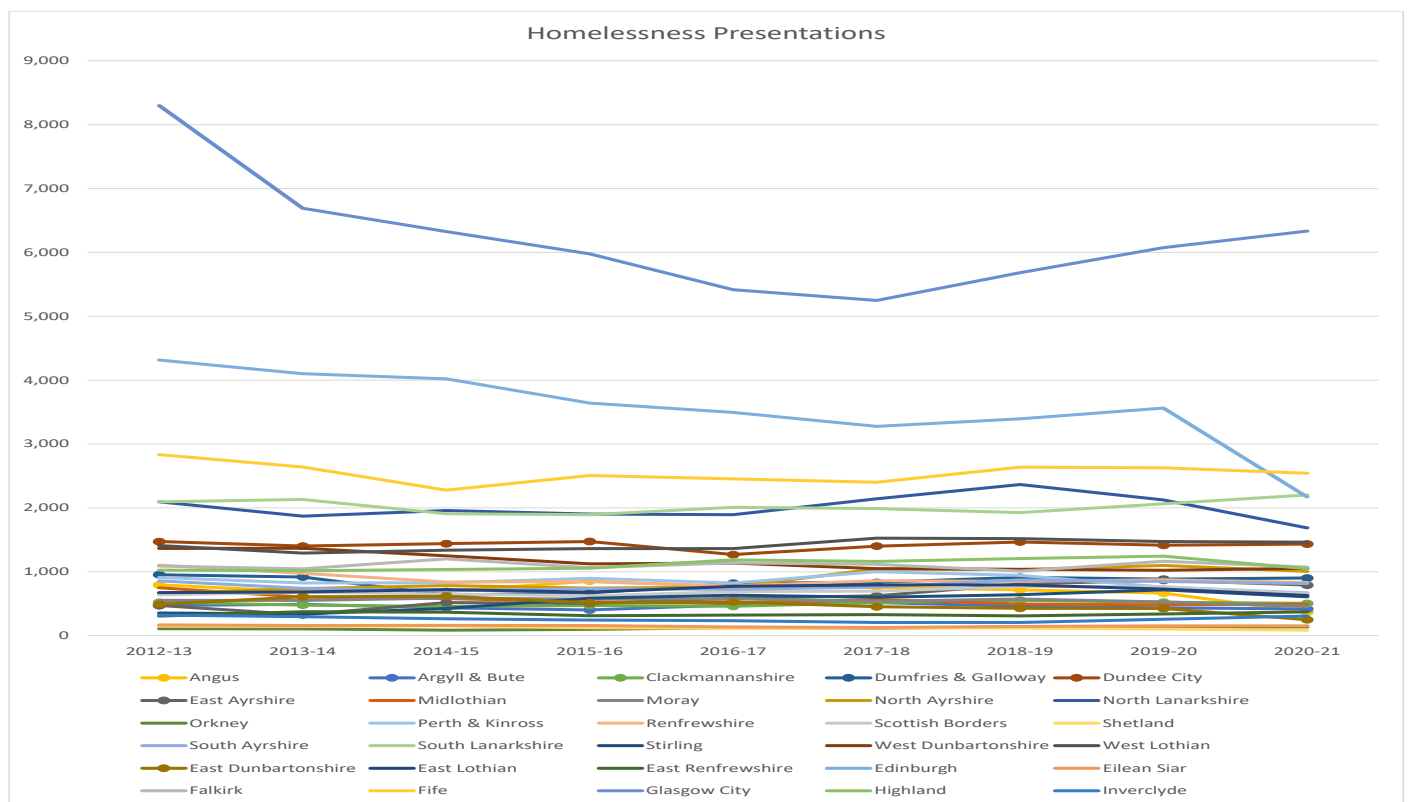
1.0 Background

- 1.1 The Community and Housing Services Committee approved Fife's Rapid Rehousing Transition Plan in February 2019. This was evaluated and given a positive status by the Scottish Government. Although the original document has not been up-dated, priorities have been adjusted over the first two years of the RRTP and approved by this Committee. The Programme Board have now agreed that, due to the impact of the pandemic, the Plan needs to be re-written and co-authored by the Health and Social Care services with contributions from other partners. This is due to be completed in October 2021 for consultation, and will be reported back to this Committee in February 2022.
- 1.2 The approach to preventing and reducing homelessness in Fife cannot solely rest on Housing Services. In other parts of Scotland, effective partnership working across Housing, Health & Social Care, Alcohol & Drug Partnership, Housing Associations, and the Voluntary Sector is now beginning to have a positive impact on levels of homelessness. There is an urgency for the Fife Partnership to acknowledge the need for partners to step up to the plate and work with the RRTP Board to make a contribution to the current effort to more effectively tackle homelessness in Fife.
- 1.3 Fife receives around £530k per annum to deliver RRTP priorities against a Plan requirement which is closer to £1.5m p.a. Fife also receives £1.1m of funding to support temporary accommodation. Ongoing expenditure is monitored by the RRTP Programme Board. The homelessness core budget has been protected by the council in recent years with no budget reductions in this area.
- 1.4 While other services are moving through recovery and renewal plans, the homelessness impact from the pandemic is still ahead of us. Homelessness services continue to operate under significant pressure and work is ongoing to prepare for the further easing of Covid protections. In addition, Scottish Government have made it clear within the national Ending Homelessness Together Action Plan that there is an ongoing commitment to introduce legislation to improve outcomes for homeless households, including a new prevention of homelessness duty on councils and other public bodies.
- 1.5 Due to the classification of the Council's temporary accommodation units (hostels), Fife is currently one of 7 local authority areas that are at risk of breaching the Unsuitable Accommodation Order (UAO). The UAO is a statutory order designed to ensure that homeless people do not spend any significant time in temporary accommodation which is currently by Scottish Government to be deemed unsuitable, e.g. bed & breakfast accommodation and hotels. Changes were made to the UAO in 2020 prior to the Covid pandemic resulting in homeless hostels now being classified as unsuitable for length of stays of more than 7 days. A specific exemption to the extension of the UAO was applied

by the Government during the pandemic. This exemption comes to an end on 30th September 2021.

2.0 Issues and Options

- 2.1 Due to the impact of Covid, the profile of homelessness applications was different during 2020/21 but there has been little change to the number of households presenting for homelessness assistance. While presentations have remained relatively static, demand for temporary accommodation has increased dramatically and a regular census report around 900 households in statutory temporary accommodation on a weekly basis. The majority are single person households, but there are over 340 children (around 160 households) in temporary accommodation on a weekly basis. This is a growth from around 250 (and reducing) prior to the Covid pandemic.
- 2.2 This is a significant increase and disproportionate to the growth in temporary accommodation resources as previously reported to Committee. The damage to, and ongoing operation of the housing access system has created a 'bottleneck' within temporary accommodation and measures have been taken to re-focus housing allocations to support movement through temporary accommodation. There are currently over 1,700 statutory homeless households awaiting an offer of permanent accommodation with over 300 waiting for over a year. Recent figures produced by the Scottish Government (shown in the graph below) indicate that Fife now has the highest presentation rate in Scotland with the exception of Glasgow.



- 2.3 There has been significant progress and partnership commitment to increase temporary accommodation in response to the Covid pandemic and renewal work has started to move to align with the RRTP. However, by the end of September, 6 out of 7 of the Council's hostels will be considered as Unsuitable Accommodation due to the extension of existing legislation. This will substantially restrict the use of all forms of communal living accommodation without en-suite facilities. A Hostel Re-provisioning strategy has been developed, and measures are being taken to comply with the revised legislation as it is implemented later in the year. As these issues will affect a number of local authorities, Officers are preparing to attend a Summit meeting with CoSLA and the Scottish Government to consider priority actions in response to the changing legislation with Fife's priorities outlined as:
- Re-provisioning a number of buildings and services that are not fit for purpose
 - Developing the concept of accommodation with support and mainstreaming this across the Council's main temporary accommodation communal living environments
 - Establishing a priority system to move households through hostels within 7 days subject to a support assessment
- 2.4 In March, 2021, Community and Housing Services Sub Committee approved a revised approach to generating temporary accommodation resources within the private rented sector but this has had little impact to date due to the market conditions in the sector. Further work is being undertaken to fully implement the Scheme and progress will be reported to Committee early in 2022 as the approach matures.
- 2.5 Temporary accommodation availability is being reviewed daily. Officers are taking the following actions to increase temporary accommodation:
- Increasing the number of scatter flats by 50 properties over the next 12 weeks
 - An enhanced focus on permanent and temporary void properties to increase the options for movement of homeless people
 - The Head of Service has authorised out of Fife placements in hotels and B&B's to ensure the council meets its statutory duty to accommodate all homeless people.

3.0 RRTP Priorities for 2021/22

- 3.1 While the priority is to continue to meet statutory duties and improve outcomes for homeless households, work needs to continue to deliver the transformational change actions set out within the RRTP. In 2020/21 progress has been made in delivering the RRTP and this is reported in the Monitor which is attached as Appendix 1.
- 3.2 The RRTP Programme Board is mindful that the approval of the RRTP in February 2019 was subject to the requirement for specific Committee approval for any changes to Council Policy. The Committee have subsequently approved a Test of Change for Housing First and interventions in the Private Rented Sector which are in different stages of implementation. The 2021/22 programme of change is proposed as follows:
- **Housing First** - Continue increasing the use of Housing First for Youth in partnership with Rock Trust. Engage partners to commit to the Housing First Model, working with

services across the H&SCP to create Housing First support pathways with Housing contributing Scottish Secure tenancies from both Fife Council and FHR Partnership.

- **Housing Access Hubs** – Segal House, Dunfermline will be ready for physical interaction with the public as the Council's future workstyles are implemented. Other local Hubs will be developed in partnership with decentralisation of Communities and Housing Services. A virtual Hub is being developed in partnership with Customer Services as part of the 4DX project.
- **Prevention Focus** – The managing change exercise to integrate front line advice services within a single role will begin in August. Once completed, the staff group will work on the prevention of homelessness for single person households under 35, through a 4DX project. Housing Pathways and Personal Housing Plans will be created for all households in need of housing advice and options.
- **Scatter flat conversions** - Introduce new flat conversion process to reach the target of 100 flips each year and develop a similar process with FHR partners to create equality of opportunity and minimise transitions for homeless households.
- **Innovation Fund** – continue to provide essential starter packs where no alternative is available for those unable to move from FC temporary accommodation and to ensure tenancies can be sustained. In addition, frontline officers will have access to a decentralised budget to enhance prevention and early intervention work
- **PRS Resilience Fund** - Increase the work on a resilience fund to support those who need assistance to stay in the private rent sector or find alternative solution within the Private Rented Sector (PRS) by supporting the re-development of Fife Key Fund to Fife Private Rental Solutions (FPRS) and enhancing inhouse services in partnership with national and other bodies.
- **Remodelling Temporary Accommodation** – Develop Hostel Re-provisioning Strategy to enhance the range of accommodation with support options available to those with an assessed need linked to a Personal Housing Planning approach to promote prevention.

3.3 In addition to RRTP Funding, the Housing Support and Homelessness Public Social Partnership (PSP) has created a Transformation Fund to enable the consortium to focus on strategic investment priorities. The PSP Governance Group have agreed to;

- commission a new Assertive Outreach Service based in Hunter House, Kirkcaldy, linked to a different model of temporary accommodation. This will focus on homelessness households that experience repeat / revolving door homelessness and is due to go live in August 2021
- implement an academy approach to develop a robust approach to Trauma Informed Practice across the PSP and partnership services. Following a successful initial delivery, courses have now been digitalised and further cohorts of staff from across the partnership are accessing the same Trauma based Training.

The Review of the PSP and the potential impact of transformational change projects is reported in a separate paper to this Committee.

4.0 Conclusions

- 4.1 There is strong evidence that Fife is continuing to face significant challenges and pressures on housing access and homelessness services and that this will only increase as Covid protection measures are withdrawn and revised legislation is introduced. With an unprecedented number of households, particularly households with children, in temporary

accommodation and a significant backlog of need, greater priority needs to be given to homelessness prevention and early intervention across the partnership systems. The RRTP provides an effective focus and driver for change and improvement based on a firm commitment to improving outcomes to achieve the priority actions as proposed.

John Mills
Head of Housing Services

List of Appendices

Appendix 1 - RRTP 2020-21 Activities and Spend Monitor

Report Contacts

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RAPID REHOUSING TRANSITION PLAN

Monitoring Report - activity and funding
(RRTP funding - part of the Ending
Homelessness Together Fund)



Scottish Government Ending Homelessness Fund Monitoring of Implementation of Rapid Rehousing Transition Plans

As part of the Scottish Government's Ending Homelessness Together Fund, funding of £8m was agreed with COSLA for 2020/21 and additional funding of £5m was provided to local authorities from the Winter Support for Social Protection fund to all local authorities to support the implementation of Rapid Rehousing Transition Plans (RRTPs). We are asking all local authorities to provide a written report on how they have spent their allocation of funding and progress to date. We would ask local authorities to remember to include funding carried over from 2019/20.

We would ask that all local authorities complete this report and include it with their amended RRTP for 2021/22 or latest version available which should be submitted to the Scottish Government by **30 June 2021**. We realise this may be subject to final accounts being cleared by Audit.

Included is a template to provide detail on specific activities which should be replicated for each activity you have taken forward in implementing your Rapid Rehousing Transition Plan. For example, we are looking for information on specific activities such as prevention; recruitment of staff; temporary accommodation; shared tenancies; Housing First; or mediation.

We have also included a template for reporting on RRTP funding which has not been spent during 2020/21 and how local authorities plan to spend it during 2021/22.

Please submit this report, RRTP, an updated EQIA and any accompanying documents to: RapidRehousingTransitionPlansMailbox@gov.scot

If there are any questions, then please send them to the mailbox and a member of the team will contact you to discuss.

Local Engagement and Rapid Rehousing Team

Details of funding recipient

Local Authority	Fife Council		
Reporting Period	01/04/2020 <small>DD/MM/YYYY</small>	to	31/03/2021 <small>DD/MM/YYYY</small>
Reporting Officer	Shona MacKenzie		
Position	RRTP Project Manager		
Date Completed			
RRTP Funding carried over from 2019/20	£0.00		
RRTP Funding received for 2020/21 <small>£8m RRTP Funding confirmed 17/08/20</small>	£534,000.00		
Winter Support Fund received for 2020/21 <small>£5m Funding confirmed on 18/12/20</small>	£335,000.00		

2020/21 Activity

Activity Name:	Housing First			
Activity Description: Provide a short overview of the aims and the transformative nature of this activity.	Introduce Housing First in Fife with the aim of reducing repeat homeless presentations and help increase tenancy sustainment whilst meeting an unmet need for vulnerable homeless clients. Initially Housing First will focus on a model for vulnerable young people with a HF4Youth partnership with Rock Trust and expand in 2021/22 to other vulnerable customer groups.			
Allocation Spent on activity:		SG RRTP funding	Local Authority funding	Other
	£	94,369	0	0
Overview of progress made to date: Provide a short summary of the work undertaken in the past year, progress made and challenges.	<p>During September 2020 online training and awareness sessions for Homeless & Housing Access Leads Officers to raise awareness of Housing First model from Turning Point Scotland. This was rearranged from face to face sessions originally due to be held in April.</p> <p>Commissioned a Housing First for Youth and Support service for under 25's through Rock Trust, the Fife model is a blended approach between Housing First for Youth and Short-term Housing Support for young people. Staff recruitment delayed due to pandemic then completed early March with 3 HF project workers and 2 support workers. Presentations of Housing First given to Area Management (landlord) within Housing Services Leadership teams.</p>			
Future spend planned on this activity in 2021/22:		SG RRTP Funding	Local Authority funding	Other
	£			
Implementation in 2021/22: Provide a short summary of the aims and targets for this activity during 2021/22.	Continue awareness raising through community engagement through local area estate management teams, safer community partnerships and Temporary Accommodation providers / Homelessness services, on the Housing First for Youth approach. Create referral process and ensure the 21 spaces on HF4Y programme are used by young people either already known to homelessness service or at threat of losing their accommodation and helping prevent homelessness. This			

	<p>initiative shows innovation of youth services in Fife and how developing a blended model will enhance the culture change and assist young people to get that vital support that enables them to make choices about their homes and have support for as long as they need it. The building of relationships between project worker and young people will be the main focus in the first instance of HF cases but equal to this will be the relationship between Project worker and partnerships services, over the next year HF Housing Professional within Housing Access team will ensure this develops and matures and connections are made and shared</p> <p>Development of further Housing First pathways for other categories with multiple complex and enduring needs along with partner agencies and services based on the needs within Homelessness and vulnerable needs communities. Give focus to specific need groups using analysis of previous years homeless presentations. Further work with HSCP and ADP to ensure those groups who would benefit most from this service are reached.</p>
<p>Plans for mainstreaming this activity:</p> <p>Provide detail of the timescale and plans to mainstream / when this activity will end:</p>	<p>Over the next 2 years the Housing First for Youth programme will be monitored and evaluated to ensure needs are being met and benefits develop. The current review of support service and how the housing support funding is spent may be realigned to new services like Housing First, to meet the changing support needs for Homelessness clients and to assist with the prevention of Homelessness in the first instance.</p>

Please duplicate the above table for each activity you have undertaken in your RRTP for example: RRTP co-ordinator and other costs (Housing First; flipping tenancies; mediation, etc.).

2020/21 Activity

Activity Name:	Scatter Flat Conversions			
Activity Description: Provide a short overview of the aims and the transformative nature of this activity.	Conversion of temporary scatter flats to mainstream tenancies, to reduce time spent in temporary accommodation, increase sustainability and reduce the number of transitions for homeless households. As prevention and alternative housing options increase the need for temporary accommodation should reduce allowing scatter flats to be flipped with no replacement needed to reduce the temporary accommodation portfolio and increase the supply of mainstream stock.			
Allocation Spent on activity:		SG RRTP funding	Local Authority funding	Other
	£	57,518	0	0
Overview of progress made to date: Provide a short summary of the work undertaken in the past year, progress made and challenges.	A scatter flat replacement programme is in operation to maintain capacity of temporary accommodation to ensure Fife meets its statutory duty. During 2020/21 58 temporary accommodation properties were converted to mainstream accommodation with sitting tenants and 59 new temporary accommodation units set up. This was a mix of long-term homeless households and properties used as temporary for a long period. During the pandemic the Temporary accommodation portfolio has risen by over 200 units to deal with the slower move on due to low supply, less voids and an increase in homeless presentations that had a higher need for temporary accommodation. Additional properties were also provided to Fife Women's' Aid after discussions on where assistance was needed.			
Future spend planned on this activity in 2021/22:		SG RRTP Funding	Local Authority funding	Other
	£			
Implementation in 2021/22: Provide a short summary of the aims and targets for this activity during 2021/22.	Over the next year the intention is to return to 100 conversions per year. With the increase in units and the end of lease agreements with RSL's this target should be achievable. Kingdom Housing Association has also made a formal commitment to increase contributions to units used as temporary accommodation with the potential of flipping and anticipating			

	<p>other FHR partners will make similar commitments. The conversion process review is near completion and discussions with the RSL partners on participation of this scheme will ensure less moves for homeless households. With the additional accommodation provided from RSL's throughout the pandemic, local options and availability to access temporary accommodation in various locations has increased allowing the conversion process to grow.</p> <p>The Hostel strategy being implemented will place more reliance on community-based provision of units therefore no immediate plan to downsize the temporary accommodation portfolio.</p>
<p>Plans for mainstreaming this activity:</p> <p>Provide detail of the timescale and plans to mainstream / when this activity will end:</p>	<p>Personal Housing Plans and Support needs assessments are currently being developed; these will assist with the allocations of temporary accommodation with a view to converting the temporary accommodation to permanent housing whenever it is possible. Year 4 of the RRTP was the original date to commence reduction to temporary accommodation in this way, however the increase in use of temp during the pandemic and the unknown presentations that may still come through furlough ending will cause a significant delay on this. We are also implementing the hostel strategy during 2021/22, which will place more reliance on community-based provision, therefore, no immediate plans to downsize temporary accommodation.</p> <p>Fife continues to carry a hefty backlog of homeless cases awaiting permanent allocations and this has increased by 300 over this last year due to the pandemic. Over the last couple of months this backlog has settled again and with prevention activities and pathways developing from the 4DX project, starting later this year, will mean less homeless presentations allowing more focus on reducing the backlog and move to rapid rehousing by default. Plans are being developed to enable a Managing Change exercise within Temporary and Supported Accommodation to ensure the role fits well with the managing change exercise taking place within Housing Access, for housing advice, options and homelessness teams.</p>

Please duplicate the above table for each activity you have undertaken in your RRTP for example: RRTP co-ordinator and other costs (Housing First; flipping tenancies; mediation, etc.).

2020/21 Activity

Activity Name:	Homeless Prevention & Housing Options pathways			
Activity Description: Provide a short overview of the aims and the transformative nature of this activity.	To introduce earlier interventions to prevent the trauma of crisis homelessness. By providing high quality Housing Options and Advice, alternative solutions to prevent homelessness and quicker pathways into suitable, affordable housing.			
Allocation Spent on activity:		SG RRTP funding	Local Authority funding	Other
	£	56,433	68,710	83292.50
Overview of progress made to date: Provide a short summary of the work undertaken in the past year, progress made and challenges.	<p>Business Change Manager and 2 Housing Professionals (RRTP Homelessness & PPT) appointed to develop and restructure Housing Access and Homelessness (Prevention) Officers to a more streamlined person-centred service. Between April and September due to the pandemic, the BCM coordinated an interim allocations team set up to ensure allocations continued and worked with Voids & Building Services teams to ensure turnover of properties was optimised and also with the Homelessness and Temporary Accommodations team to ensure the additional pressure from the increase in presentations and need for accommodation was still met and provided additional temporary units that were pulled from allocations</p> <p>Between August and October, a Homeless Sprint programme was undertaken by all housing Access and Homelessness Officers to gain insight from applicants, partners and colleagues on better ways of working, gaps in service provision and a lived experience view. Working with Franklin Covey all Advisors and Lead Officers undertook training and coaching to support the sprint.</p> <p>In September a Homelessness Reform group was set up to pace up on projects, with more focus on the staff Managing Change exercise, the Housing Advice policy, moving towards Personal Housing plans with pathways for specific groups more at risk of homelessness and the Advice training and accreditation needed to enhance advice already in place.</p>			

Future spend planned on this activity in 2021/22:	SG RRTP Funding	Local Authority funding	Other
	£		
<p>Implementation in 2021/22:</p> <p>Provide a short summary of the aims and targets for this activity during 2021/22.</p>	<p>Work is underway with staff groups to compile a full Job Role Profile that combines all work currently carried out by HAO and HPO. The start of managing change for this group is set to commence September 2021, with discussions with trade unions and staff already underway. A programme of events on implementation and training gaps is in planning, with staff in new roles over the following 3 months of commencement.</p> <p>Fife Council Housing Training Academy to commission a preferred supplier of Housing Advice Training and Accreditation. Type 1 and Type 2 advice will be included in staff development plans when commissioning process and managing change exercise concludes.</p> <p>Housing Advice Strategy and Policy review will be completed and implemented, FHR policies for specific needs groups are already under review through the FHR partnership.</p> <p>Personal Housing plans and pathways for groups at risk of homelessness has already commenced, further information on Domestic Abuse, Corporate Parenting etc are detailed below.</p>		
<p>Plans for mainstreaming this activity:</p> <p>Provide detail of the timescale and plans to mainstream / when this activity will end:</p>	<p>The current restructure of Housing Access and Advice and Homelessness Services will be mainstreamed by March 2022 within current staff cohort and approved budget. Development and review of services will continue as is necessary, to meet the changing needs for those at risk of homelessness and housing crisis.</p> <p>The FHR Management Executive has extended its remit to take a more holistic overview of the housing access environment to strengthen the partnership commitment to improve outcomes for homeless households</p>		

Please duplicate the above table for each activity you have undertaken in your RRTP for example: RRTP co-ordinator and other costs (Housing First; flipping tenancies; mediation, etc.).

2020/21 Activity

Activity Name:	Private Rented Sector			
Activity Description: Provide a short overview of the aims and the transformative nature of this activity.	<p>Resilience Fund Tests of change working with tenants and landlords to sustain PRS tenancies.</p> <p>NTQ – working with Trust in Fife & Frontline Fife to retain tenancies or move within PRS.</p> <p>Review rent deposit scheme.</p> <p>Development of nominations and referrals in PRS,</p> <p>Accreditation for Private Sector Landlords.</p> <p>The aims of all these initiatives is to prevent homelessness and increase tenancy sustainability and increase the use of Rent Deposit referrals for PRS and increase the number of households entering accredited PRS accommodation.</p>			
Allocation Spent on activity:	£	SG RRTP funding	Local Authority funding	Other
	934.00			
Overview of progress made to date: Provide a short summary of the work undertaken in the past year, progress made and challenges.	<p>During COVID work began with Private Rented sector to ensure additional provision of temporary accommodation was available.</p> <p>Proposal Paper to be presented to Communities & Housing Services Sub Committee in March proposing initiation of a revised Leasing Scheme, Service Level Agreement now in place with Pontem Property Services Ltd and will be signed off once the first property has been identified.</p> <p>Re-imagined Fife KeyFund Paper presented to the March RRTP Programme Board for consideration rebranding to Fife Private Rental Solutions (FPRS).</p> <p>Development of accreditation scheme for Private Landlords through the Private Sector Registration team. Meetings to discuss interaction with private landlords and learning from established services within other Local Authority areas.</p> <p>Resilience fund used within the private sector to assist tenant to sustain tenancy and work by Trust in Fife with both landlord and tenant to mutually agree a way forward for both with the support of TiF.</p> <p>A short life project to assist those with NTQs as we moved into lockdown and in line with the restrictions on evictions to ensure</p>			

	full Housing Options and advice and support was given to any tenants who needed assistance.			
Future spend planned on this activity in 2021/22:	£	SG RRTP Funding	Local Authority funding	Other
Implementation in 2021/22: Provide a short summary of the aims and targets for this activity during 2021/22.	<p>Increase the work on a resilience fund to support those who need assistance to stay in the private rent sector or find alternative solution within the Private rent sector. Develop on the rent deposit model Fife already has and investigate guarantor scheme and if appropriate assistance to Mid-Market rental solutions to housing issues.</p> <p>Build up relationships with private landlords, research other private letting solutions and establish a model for Fife. Increase nominations and referrals for assistance with PRS as affordable housing options. Look into working in partnership with Crisis/Scottish Association of Landlords to establish a more accessible private sector and create a pathway to alternative affordable housing solutions.</p>			
Plans for mainstreaming this activity: Provide detail of the timescale and plans to mainstream / when this activity will end:	<p>Setting up closer links to PRS will take place within the next year and plans can then be created to have a better partnership arrangement, between Local Authority and Private Sector Housing services.</p> <p>Work is already underway to mainstream Private Landlord accreditation within the current Landlord Registration team and this will include assistance to advice for both landlord and tenant to achieve mutual success in maintaining tenancies and preventing homelessness.</p>			

Please duplicate the above table for each activity you have undertaken in your RRTP for example: RRTP co-ordinator and other costs (Housing First; flipping tenancies; mediation, etc.).

2020/21 Activity

Activity Name:	Housing Access Hubs			
Activity Description: Provide a short overview of the aims and the transformative nature of this activity.	<p>Housing Access Hubs will provide local community bases to provide quality Housing Advice and Options with support services all available together with a no wrong door approach for assistance. Segal House.</p> <p>Virtual HUB – Customer programme project.</p> <p>Community HUBs and development to decentralisation.</p> <p>The aims of the HUB initiatives are to provide local or virtual access to high quality housing options, health and welfare advice and assistance, with a no wrong door approach to offer high quality housing options advise and access to appropriate support and welfare services.</p>			
Allocation Spent on activity:	£	SG RRTP funding	Local Authority funding	Other
Overview of progress made to date: Provide a short summary of the work undertaken in the past year, progress made and challenges.	<p>For the best part of last year Building Service teams stopped all work on non-essential project to allow all emergency works to be priorities but now Segal House in Dunfermline has been refitted and decorated and ready to be used once offices are opened to staff then visitors. Requests for IT services within the building has been arranged. Segal House will be the first Housing Access Hub with work to find other sites on hold due to the review of work styles within the Council due to the alternative arrangements made during the pandemic.</p>			
Future spend planned on this activity in 2021/22:	£	SG RRTP Funding	Local Authority funding	Other
Implementation in 2021/22: Provide a short summary of the aims and targets for this activity during 2021/22.	<p>Completion of the interior decoration and set up as office space with private interview facilities will take place in the coming months. Doors will open in line with Corporate service arrangements.</p>			

	<p>During the pandemic services were provided virtually online rather than traditional face to face meetings and interviews therefore work between Housing Service and Customer Services to develop online services is underway. Adding to the existing online provision a Virtual Hub will be created and links to the Fife Housing Partnership website and to Fife Private Rental Solutions will be enhanced. The use of Fife Housing Options Portal will also be wider publicised with a view to developing to include Personal Housing Plans.</p>
<p>Plans for mainstreaming this activity:</p> <p>Provide detail of the timescale and plans to mainstream / when this activity will end:</p>	<p>Housing Options Hubs and the Virtual Hub will be mainstreamed as part of a new way of working led by Corporate services and Customer need. Fife Council are looking at all community assets to deliver services locally where there is a need.</p>

Please duplicate the above table for each activity you have undertaken in your RRTP for example: RRTP co-ordinator and other costs (Housing First; flipping tenancies; mediation, etc.).

2020/21 Activity

Activity Name:	Innovation Fund			
Activity Description: Provide a short overview of the aims and the transformative nature of this activity.	<p>Provision of starter packs to enable resettlement to new tenancies and ensure all measures taken to improve tenancy sustainment and homelessness prevention linking to projects such as WHIR, the Hospital Intervention Projects and the Anti-Poverty work within the Area Communities teams. Provision of digital services within temporary accommodation.</p> <p>The above assistance will ensure higher tenancy sustainment, improve outcomes for most at risk of homelessness groups and provide digital inclusion for homeless households.</p>			
Allocation Spent on activity:	£	SG RRTP funding	Local Authority funding	Other
		623,043	0	162,411
Overview of progress made to date: Provide a short summary of the work undertaken in the past year, progress made and challenges.	<p>Over the last year a short life project was undertaken to ensure internet access was available to all customers living within Fife Council run Hostels. Arrangements were made to ensure free Wi-Fi was enabled within these settings.</p> <p>During the pandemic the provision of a set up starter pack with essential items only, moved to assistance with a full package of furniture and fittings of all items needed to set up a house and also some provision to transport furnishings and belongings to new properties as services and shops were forced to close due to lockdown measures. This assistance, during the 2 lockdown periods ensured not only quicker movement into new properties but the release and reuse of temporary accommodation to help new homeless presentations with somewhere to go.</p> <p>Over the year 795 households were assisted with a mix of furniture, carpets and household items, during lockdown this was around 90 each month as opposed to 10 per month to assist with flow not lockdown. The task of organising and ordering from furnishing contractors was done within Housing to allow quicker reaction than that of assessment of a Community Care Grant application as on average this has a 6 week turn around that</p>			

	<p>was up to 12 weeks whilst other pressures were place on SWF Team.</p> <p>In September 2020, using a questionnaire on Starter Pack provision, staff undertook 110 telephone interviews with customers, who had received either a full or partial starter pack (based on their needs) provided between December 2019 and August 2020.</p>			
<p>Future spend planned on this activity in 2021/22:</p>	<p>£</p>	<p>SG RRTP Funding</p>	<p>Local Authority funding</p>	<p>Other</p>
<p>Implementation in 2021/22:</p> <p>Provide a short summary of the aims and targets for this activity during 2021/22.</p>				
<p>Plans for mainstreaming this activity:</p> <p>Provide detail of the timescale and plans to mainstream / when this activity will end:</p>	<p>Practical help and support for homeless households is already available but through the evaluation report additional budget support may be realigned where required. The review of support services will also increase tenancy sustainment support and prevent the need for the high use of homelessness services and starter packs.</p>			

	<p>Future mainstreaming of starter packs could be removing barriers to access CCG if different ways of working were undertaken for applications to the SWF Team for CCG for any Homeless Households. This could be setting focus on applications made for Homeless Households and prioritising these applications, either by staff already within SWF or identifying staff within Homelessness Services to carry out the assessment task in line with SWF criteria. Or budget from the SWF Team can be ringfenced for Homelessness only and awarded direct within Homeless service. Both these options would break down any potential barriers on time delays to Rapid Rehousing.</p>
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Please duplicate the above table for each activity you have undertaken in your RRTP for example: RRTP co-ordinator and other costs (Housing First; flipping tenancies; mediation, etc.).

2020/21 Activity

Activity Name:	Remodelling of Temporary Accommodation		
Activity Description: Provide a short overview of the aims and the transformative nature of this activity.	The RRTP aim is to transfer temporary accommodation whereby significantly fewer people will spend time in temporary accommodation: and those that do require accommodation spend significantly less time there before moving to their settled home. There needs to be a shift from providing emergency temporary accommodation towards flexible, personalised support services that enable housing sustainment and improve wellbeing.		
Allocation Spent on activity:	£	SG RRTP funding	Local Authority funding
		42,234.00	83292.50
Overview of progress made to date: Provide a short summary of the work undertaken in the past year, progress made and challenges.	<p>In this last year Fife have increased the Temporary Accommodation portfolio due to the pressure on need for emergency accommodation throughout the COVID19 pandemic to ensure statutory duties were met, this has delayed remodelling of the hostels and the progression to supported style accommodation. However, this has also created a partnership arrangement with both RSL's and local privately-owned landlords to meet that increase in units out with Fife Council stock. Development continues within Fife Council's temporary accommodation portfolio, to ensure there is provision of psychologically informed environments and practice, to enhance housing support and ensure a person-centred approach is used. Work is ongoing to eradicate the use of B&B and other Unsuitable Accommodation units.</p> <p>The last year has also seen a continuation of support service, linked to the Gilven House hostel, for young females who have moved onto dispersed scatter flats to assist with the transition to mainstream allocations providing consistent support to aid tenancy sustainment.</p>		

	Business Change Manager and 2 Housing Professionals have been appointed to develop the redesign of temporary and supported accommodation.			
Future spend planned on this activity in 2021/22:	£	SG RRTP Funding	Local Authority funding	Other
Implementation in 2021/22: Provide a short summary of the aims and targets for this activity during 2021/22.	<p>The Housing Support Officers from Gilven House Hostel will continue to deliver high standards of psychologically informed services that promote emotional and psychological wellbeing of hostel residents and work in partnership with the Accommodation Management team. This practice will be implemented to other Fife Council hostels with the options for support delivered by Housing Support Officers to continue this to dispersed scatter flat accommodation. All homeless households within the temporary accommodation units will benefit from a detailed support needs assessment, tailored support which will be periodically reviewed. Common elements of which will include consideration of general health and wellbeing, budgeting, substance use, training and employment, community connection and overall preparation for tenancy sustainment.</p> <p>The aims of this are to reduce time spend in temporary accommodation, reduce transitions, provide trauma informed practice and transitional support, improve access to health and support services and create a service that fits the needs of current homelessness.</p>			
Plans for mainstreaming this activity: Provide detail of the timescale and plans to mainstream / when this activity will end:	<p>The provision of support to Homeless Households will continue as part of the mainstreamed service within temporary accommodation, where support is required. Work is underway to remodel rents and charges to ensure costs will be collected through rental income for supported and temporary accommodation.</p>			

Please duplicate the above table for each activity you have undertaken in your RRTP for example: RRTP co-ordinator and other costs (Housing First; flipping tenancies; mediation, etc.).

2020/21 Activity

Activity Name:	WHIR & National House Programme		
Activity Description: Provide a short overview of the aims and the transformative nature of this activity.	<p>Partnership working with Fife Women’s Aid.</p> <p>Additional refuge spaces.</p> <p>Corporate Parenting project.</p> <p>Housing Plus pathways.</p> <p>The aims of these pathways and initiatives it to enhance the range of support to groups most at risk of homelessness and provide clearer pathways with consistent high-quality housing options advice and reduce the transitions within temporary accommodation types.</p>		
Allocation Spent on activity:	£	36,703	
	SG R RTP funding	Local Authority funding	Other
Overview of progress made to date: Provide a short summary of the work undertaken in the past year, progress made and challenges.	<p>Improving The Way We Work Project – R RTP funding was provided to support the work of our project improving services for people experiencing domestic abuse. This was used to establish a Prevention of Homelessness fund. This has been used to help the rapid moves of people from their present accommodation into safe permanent accommodation. It has covered removal costs, storage costs, furnishings etc. 75 people were assisted by this fund over the last year. The project has also developed new housing advice resources, developed a case management model to ensure an individual Case Manager for people experiencing domestic abuse. During the pandemic partnership working has deepened with Fife Women’s Aid – additional Refuge Accommodation was funded, and a constant monitor was kept on the demands being placed on the service.</p> <p>National House Project – through additional funding from the Life Changes Trust we have been able to establish the National House Project in Fife. The project has recruited support staff, developed new support modules etc. Cohorts of Care Experienced Young People are identified and undertake a 4-month pre-tenancy support programme. The project has access</p>		

	<p>to psychological support and all training is undertaken in a fully trauma informed way. At the end of this programme the Housing Service have guaranteed to provide an offer of Housing. The first cohort of 10 Young People have been through the project – they have all been rehoused and are successfully sustaining their tenancies. A first-year view has been undertaken of the project and the outcomes achieved. The second cohort of 11 young people have been inducted and are ready to start their course.</p> <p>Young Care Leavers revised pathways – based on the successes of the National House Project the housing pathway of Young Care Leavers has now been reviewed and a new Housing Professional has been recruited to work with Young People and provide housing options advice. The aim of the pathway is a managed transition with advice & support being provided at every step. As part of this a “Specific Needs Commissioning” Panel has been established to ensure a case managed approach to getting offers of housing and early assessment of support needs.</p> <p>Housing Plus Programme – to ensure that improved accommodation & support pathways are developed for vulnerable groups we have developed our Housing Plus programme. Work is ongoing developing new specifications for accommodation with support, technology enabled care & flexible support packages. New housing access pathways are being developed – especially in relation to Hospital Discharge.</p>			
<p>Future spend planned on this activity in 2021/22:</p>	<p>£</p>	<p>SG RRTP Funding</p>	<p>Local Authority funding</p>	<p>Other</p>
<p>Implementation in 2021/22:</p> <p>Provide a short summary of the aims and targets for this activity during 2021/22.</p>	<p>Improving The Way We Work Project – we are working on developing our process & procedures in relation to the new Domestic Abuse Protection Act. Work is also on-going looking to improved advice resources for private tenants and owner occupiers experiencing Domestic Abuse.</p>			

	<p>National House Project – two further cohorts of around 24 Young Care Leavers will be recruited and rehoused. The project will look at how it can be upscaled even further.</p> <p>Housing Plus – we are working with NHS Fife to develop a Home First model to speed up or prevent delayed Hospital Discharge.</p> <p>We are working on a range of housing access pathways for service users who will come through a more planned pathway rather than go down the Homelessness route.</p>
<p>Plans for mainstreaming this activity:</p> <p>Provide detail of the timescale and plans to mainstream / when this activity will end:</p>	<p>Improving The Way We Work Project – is being mainstreamed in September 21.</p> <p>National House Project – has a further two years of Life</p> <p>Changes Trust funding – after this Children’s Services & Housing Services will identify mainstream funding.</p> <p>Housing Plus – is a self-supporting project – all new services are charged for and a separate business unit is being developed to move this work forward.</p>

Please duplicate the above table for each activity you have undertaken in your RRTP for example: RRTP co-ordinator and other costs (Housing First; flipping tenancies; mediation, etc.).

2020/21 Activity

Activity Name:	PSP projects		
Activity Description: Provide a short overview of the aims and the transformative nature of this activity.	<p>PSP Skills Academy providing training on best use of Psychologically and Trauma Informed approaches and environments. Assertive Outreach working with those most at risk of exclusion from temporary accommodation. Hunter House provision of Core & Cluster accommodation for older repeat homeless households. Fife Keyfund Review of the rent deposit model currently used. PSP Review of all homelessness related services commissioned with 3rd sector organisations within Fife. The overall aim of these initiatives will be to improve the customer journey and minimise revolving door homeless and ensure services commissioned are based on support and welfare needs of current homeless community.</p>		
Allocation Spent on activity:	£	SG RRTP funding	Local Authority funding
			Other
			86,000.00*
Overview of progress made to date: Provide a short summary of the work undertaken in the past year, progress made and challenges.	<p>PSP Skills Academy *- First course in March 2020 cancelled due to Covid. Moved from in-person to online delivery. Course later ran in June 2020. By early Jan 2021, 44 of a possible 81 spaces has been taken up. New workshops/courses to be offered from May 2021.</p> <p>Assertive Outreach - Recruitment of Lead Practitioner was impacted by Covid and has been unsuccessful to date. Decision taken to offer as 18mth/2yr secondment in addition to standard recruitment.</p> <p>Hunter House (Core & Cluster for older repeat homeless clients) - Issues being experienced regarding recruitment of Lead Practitioner for Hunter House – post remains unfilled following repeated recruitment attempts. Building secured, however, Covid impacted the timeline for completion of conversion works. Funding secured from building contractor for furnishing of the flats.</p>		

	<p>Fife Private Rental Solutions (formerly Fife Keyfund - Service launch being carried out incrementally to allow for training and adaptation within FPRS and for stakeholder partners. Promotion of new service ongoing and opening new avenues for potential referrals.</p> <p>PSP Review Arneil Johnston - The PSP has supported the Commissioners of the Review as required throughout the process.</p>			
<p>Future spend planned on this activity in 2021/22:</p>	£	<p>SG RRTP Funding</p>	<p>Local Authority funding</p>	<p>Other</p>
				<p>64,500 *</p> <p>70,092 **</p> <p>198,715. ***</p>
<p>Implementation in 2021/22:</p> <p>Provide a short summary of the aims and targets for this activity during 2021/22.</p>	<p>PSP Skills Academy * - 5 workshops have taken place since beginning of April 2021. Move from 'Go to Meeting' to 'MS Teams' as delivery platform has been deemed a success. Seeking to promote courses and attendance more effectively through the PSP to improve participation and user-buy in for planning future course delivery.</p> <p>Assertive Outreach ** - Recent interview held for Lead Practitioner. If appointment unsuccessful, alternatives will be considered. Service Aims and Descriptions are complete. Methods of referral to service and training needs have been assessed. Recruitment of Lead is the final piece required prior to implementation.</p> <p>Hunter House *** -Hunter House comprises five, one-bedroom flats, with a communal area and meeting room and these are now complete. Staff are due to be diverted to the project – some aspects await recruitment of the Lead Practitioner (shared with Assertive Outreach).</p> <p>Fife Keyfund Review - Majority of clients continue to be Deposit Guarantee clients. Increase in clients seeking Advice and Guidance about their housing situation. Considering restructure of staff and specialisation where needed. Training and some additions to system infrastructure required including to the website provision. To date, all activities have been non-funded</p>			

	<p>or carried out using the existing funds formerly allocated to Fife Keyfund.</p> <p>PSP Review - Following PSP Governance Group Meeting on 07/06/2021 - Lead Agents and FC PSP Team working up initial proposals for transfer of information and services to FC. Partners are keen to remain involved in collaborative working. First stage of transfer to be carried out within next 6 months. Team being assembled ready to assume Lead Agency tasks. Anticipated that a new funding structure will be implemented for the new financial year. Formal route map in development.</p>
<p>Plans for mainstreaming this activity:</p> <p>Provide detail of the timescale and plans to mainstream / when this activity will end:</p>	<p>PSP Skills Academy - Potential for a marriage of the PSP Skills Academy and the Fife Council Housing Academy – possibly during year 3. Project now in year two. Lead Agents working on outcomes/targets for inclusion in financial schedule and the need to look at plans for mainstreaming into PSP grant properly from next financial year.</p> <p>Assertive Outreach - Project to run for 1 year initially. Review at the end of year 1 with any further service provision to be adjusted and implemented at that time.</p> <p>Hunter House - It is expected that, once the flats are occupied, rental will cover the bulk of ongoing staff base fuel costs. STHS costs would continue to be met by PSP funding via Fife Council and mainstreamed after year 1.</p> <p>Fife Keyfund Review - Funding costs formerly associated with Fife Keyfund have transferred to Fife Private Rental Solutions (FPRS). In that respect this project is already mainstreamed.</p> <p>PSP Review - Revised Grant Structure will take the form of 4 'streams' and Partners to be funded for 'bundles' of services being provided – rather than being funded from different FC sources for different services.</p>

Please duplicate the above table for each activity you have undertaken in your RRTP for example: RRTP co-ordinator and other costs (Housing First; flipping tenancies; mediation, etc.).

2020/21 Activity

Activity Name:	Public Social Partnership Review		
Activity Description: Provide a short overview of the aims and the transformative nature of this activity.	Arneil Johnston to review the PSP arrangements to ensure homeless and support services commissioned are what is currently needed and value for money.		
Allocation Spent on activity:		SG RRTP funding	Local Authority funding
	£		13,390
Overview of progress made to date: Provide a short summary of the work undertaken in the past year, progress made and challenges.	Over the previous 18 months, Arneil Johnston reviewed the services commissioned from each of the 11 partner organisations and evaluated their findings, through virtual meetings, surveys and telephone discussions. A full report was submitted with key conclusions to allow future planning of support services, independent housing advice and homeless temporary accommodation units.		
Future spend planned on this activity in 2021/22:		SG RRTP Funding	Local Authority funding
	£		
Implementation in 2021/22: Provide a short summary of the aims and targets for this activity during 2021/22.	Using the Arneil Johnston report and support need analysis, along with the Fife Council Homelessness Demand Analytics Research from September 2020, a project plan is being created to ensure services are commissioned in line with current needs. Then a new commissioning framework will be established to commission new services, review current or decommission as is necessary. Work is ongoing with the new services already within transformation change projects. These include a Trauma Informed Practice Training Academy, Assertive Outreach Support and Hunter House Core & Cluster accommodation unit for older homeless households with complex needs. A review is ongoing for Fife Private Rental Solutions (formerly Fife Keyfund), to increase the use of rent deposit and work with private tenants and landlords.		

<p>Plans for mainstreaming this activity:</p> <p>Provide detail of the timescale and plans to mainstream / when this activity will end:</p>	<p>Over the next 2 years the new commissioning framework will be mainstreamed, and commissioned services will be reviewed ongoing to meet the needs as Rapid Rehousing develops. The PSP Governance Group has agreed a phased implementation of the recommendations of the review to be implemented throughout 2021/22. The key focus of the process will be to ensure service commissioning is fully aligned to the RRTP strategy.</p>

Please duplicate the above table for each activity you have undertaken in your RRTP for example: RRTP co-ordinator and other costs (Housing First; flipping tenancies; mediation, etc.).

Unspent 2020/21 RRTP Funding

<p>Please provide the total of 2020/21 funding provided by the Scottish Government for the implementation of the Rapid Rehousing Transition Plan in your area that has <u>not</u> been spent in 2020/21.</p>	£	
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Provide detail of how this funding will be spent on implementing the Rapid Rehousing Transition Plan in 2021/22 detailing the area that it will be used in. Please make clear the individual amounts

ACTIVITY	FUNDING TO BE CARRIED FORWARD	
	£	
	£	
	£	
	£	
	£	
	£	
	£	

Review of the Housing Support and Homelessness Public Social Partnership (PSP)

Report by: John Mills, Head of Housing Services

Wards Affected: All

Purpose

This report summarises the findings of the formal independent review of Fife's PSP arrangements commissioned by Community and Housing Services Committee in November 2019. The research was combined with other strands of work to form an overall assessment of our capacity to progress Fife's Rapid Rehousing Transition Plan (RRTP) objectives.

The report sets out an overall direction of travel to implement the review, with a number of initial actions that Members are asked to approve.

Recommendation(s)

It is recommended that Committee:

1. Agree to revised commissioning service arrangements between the Council and the PSP being brought back to this Sub-Committee by February 2022.
2. Agree to re-align Woman's Aid Grant funding arrangements from the PSP to the WHIR partnership, supported by appropriate service level agreement arrangements by October 2021.

Resource Implications

Fife Council currently provides grant funding of £5.3m to the PSP which is distributed between the 11 partners by Trust in Fife as Lead Agent on behalf of the council. Arrangements are being made to re-direct resources within Housing Services to support the review and commissioning of revised PSP services within existing budgets.

Legal & Risk Implications

A full Risk Assessment will be carried out as part of the implementation of the Review and business change process

Impact Assessment

An EqlA has not been completed and is not necessary at this time. This report seeks to develop options and the need for an EqlA will be further considered as part of the process.

Consultation

The PSP Governance Group (Fife Council and Voluntary Sector Providers) has been comprehensively involved in the research and reporting process. This partnership

approach will be maintained throughout the process, supported by a formal communications strategy involving a range of stakeholders including those with lived experience of homelessness.

1.0 Background

- 1.1 On 1st April 2016 a Fife Short-term Housing Support and Homelessness Services Public Social Partnership (PSP) was formally established following an extended period of development and an Executive Committee Report in 2014. The PSP is a partnership between Fife Council and 11 service providers, including a Lead Agent, with a purpose to:
- deliver commissioned short-term housing and homelessness services on behalf of the Council
 - undertake a review of current service provision.
- Prior to 2016, support for homeless or potentially homeless people in Fife was successfully provided by a network of local and national third sector organisations on behalf of Fife Council for many years. It was intended that the creation of the PSP would provide opportunities to improve and transform service delivery by examining the range of services delivered, ensuring that they meet the future needs of homeless or potentially homeless people against a backdrop of budget challenges and major changes to social welfare. Over the last four years, whilst the partnership has successfully continued to deliver commissioned homelessness services, the extent and nature of service redesign, collaboration and transformation has been limited.
- 1.2 In December 2018, Fife Council submitted a 'Rapid Rehousing Transition Plan' to Scottish Government, setting out how Fife Council and its partners will transform temporary accommodation and the delivery of homelessness services. The PSP is a major delivery agent in implementing RRTP assumptions by creating and generating capacity to transform the use of temporary accommodation and housing support services. To support this, it was necessary to evaluate the impact of the PSP over the last four years in terms of cost, productivity and outcomes and to engage partners in the building of an RRTP transition model that will comprehensively redesign and transform PSP commissioned services.
- 1.3 In early 2020, Fife Council commissioned Arneil Johnston to conduct a review to this effect on the basis that the consultancy had been heavily involved in the creation of the PSP initially. This report presents the outcome of the review which has been significantly delayed by the pandemic. The review was delivered and reported based on the following clear and identifiable actions although this report primarily focusses on the PSP delivery aspect:
- Action 1: RRTP model development
 - Action 2: Provider data mapping/impact analysis
 - Action 3: Stakeholder engagement
 - Action 4: PSP delivery and action plan for RRTP
 - Action 5: Final reporting and skills transfer
- 1.4 The PSP Evaluation element is reliant on a strong evidence base using information from the Council's General Fund Housing Account budget, performance reports and other

quantitative information. In addition, a comprehensive independent partnership survey and structured engagement sessions were held to assess:

- whether the PSP has delivered intended outcomes
- to what extent has the PSP transformed delivery of commissioned homelessness services
- to what extent has the PSP enabled the delivery of Homelessness Strategy objectives
- the current role of providers in delivering the Fife RRTP
- the future role of providers in delivering the Fife RRTP

1.5 The PSP Review main outcomes are outlined in Section 2 of this report.

2.0 PSP Review – Main Conclusions and Outcomes

- 2.1 Based on the outcomes of this review, Arnell Johnston believe that the PSP has not fully delivered the outcome it was set up to deliver in 2016. There are major issues around lack of performance reporting information and accountability for outcomes. The research recommends that Fife Council consider whether there the current PSP is fit for the future, and specifically to meet the requirements and priorities of the RRTP.
- 2.2 Fife Council provide significant funding to the PSP of £5.3m annually and in the context of the current economic climate, the Review raises a range of issues and, specifically, as to whether funding through a PSP is delivering the best value. This analysis does not include a further £320k of Transformational Change funding the partnership agreed to focus on new projects.
- 2.3 In a climate of significant financial pressure, homelessness services have been largely protected from extensive budget savings by the Council. Although there has been a realignment of funding to bring some housing advice / prevention services inhouse, there has been no material reduction in the funding available to PSP Partners since the establishment of the PSP. The PSP Partners have been prepared to make efficiencies and have created a Transformation Budget to commission new services. A consistent theme, which also emerges within the report, is that some partners have raised concerns around financial sustainability in the future based on the current commissioning framework.
- 2.4 The wider aspect of the research modelled the operation in service provision against need / demand for services and RRTP strategy to highlight a lack of alignment in priorities. This highlighted gaps and commissioning 'drift' in meeting the support needs of vulnerable customers. The report also highlighted a significant variation in costs and delivery across the PSP framework. The lack of alignment between strategy and resources exposes Fife Council to significant risk in failing to transform services for homeless and potentially homeless households and potentially breaching statutory duties.
- 2.5 In addition, the engagement with Partners highlighted weaknesses within the partnership framework around service capacity, the ability to innovate or develop within the current commissioning framework and a range of issues around the communication and IT infrastructure underpinning the PSP. The report did not review the transformational change projects the PSP has developed since the publication of the RRTP, but there is a clear message that transformational change is not possible within the current commissioning arrangements. The report also highlighted potentially different issues for those organisations providing accommodation-based support, those providing visiting housing

support and those providing other access services. The report highlights the following main conclusions:

- Establishing cost and performance measures is complex based on data available
- Lack of transparency between service provision, cost and outcomes – how to ensure that grant funding is delivering VFM
- Analysis shows significant variation in cost per volume of clients
- Statistics show variation in cost for services provided and it appears support providers are delivering service differently with no overall visibility or baseline of provision
- There is still a question mark over actual v contracted hours and how this reconciles with the grant payment
- There is a requirement for a single standardised assessment tool and IT software/system which allows partners to draw down performance data on a continual basis to allow for continuous feedback from a single system.
- Issues around communication and collaborative working between some providers
- There is a need for a creation of specific referral routes to other projects / increased joint working between partner agencies
- Analysis demonstrates need to move to a blended approach - moving away from hourly based service to focus on outcomes

2.6 The Review recommends a decommissioning of the Lead Agent and developing a revised commissioning framework as part of a wider 7 Point Action Plan to better align service commissioning arrangements with the RRTP. These findings were presented and accepted at the PSP Governance Group meetings on 14th May and 7th June 2021. This set out a potential high level route map for change with the intent to decommission the current PSP framework subject to Committee approval and due process.

3.0 Council and PSP response to the Review Outcomes

3.1 In response to the Review Outcomes, the Council and the PSP Governance Group have accepted that the commissioning process should be broken down into a number of workstreams and presented as a high-level Route Map for managing the change required. This is shown below, although further work is required to develop this into a project management framework setting out proposed timescales and key priorities over the next 12-18 months.

PSP Routemap



- 3.2 While the detail of the review framework is still to be developed, the PSP partnership parameters and outcomes of the review process are proposed as;
- Development of 'fit for the future' services directly aligned to the RRTP and decommissioning of some services. It is specifically proposed that the commissioning of Woman's Aid Services should be realigned to the WHIR framework and initial steps have been taken to prepare for this.
 - The establishment of an outcome-based commissioning model with clear accountability for performance to replace an hourly rate model
 - Strengths based RRTP commissioning across the services – dovetailing with H&SCP and broader services commissioning arrangements where appropriate
 - Multi-layered, potentially longer-term commissioning covering
 - Specialist Housing Support (Wraparound / Housing First)
 - Floating, short term housing support (STHS Modernised)
 - Early Intervention & Prevention support
 - Accommodation based support (new models)
 - Actively work with the PSP partners to ensure that staff are proactively communicated with to ensure that this valuable resource is sustained during the change process.

This will require detailed service review, challenge and change which need to be worked through in partnership with each organisation to establish an organisational commissioning arrangement with the Council. Some preparation work has been initiated and this will be included and documented within a full re-commissioning strategy which, at this stage, is estimated to take around a year to complete. The full development of this work relies on Committee approval and would be expected to report to this Committee in February 2022.

4.0 Conclusions

- 4.1 The PSP was created to stimulate partnership, generate best practice and create efficiencies to modernise services in response to a changing social and financial environment. A collaborative approach was intended to generate partnership service improvements across the organisations.
- 4.2 The report is clear that the PSP has not delivered the outcome it was set up to achieve in 2016 and, given the wider range of issues identified, questions the future of the PSP in its current form. This recommendation has been accepted by the Council's Housing Management Executive in discussion with the Convener and Vice-Convener of this Committee. Officers have formally intimated this to the PSP partners and set out a high-level pathway to re-align and re-commission services linked to the RRTP. Further work is required to develop and work through a comprehensive re-commissioning approach as part of the wider strategy to improve outcomes for people that are homeless and potentially homeless.

John Mills
Head of Housing Services

List of Appendices

None

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26th August, 2021

Agenda Item No. 8

Customer and Online Services Performance Report

Report by: Diarmuid Cotter, Head of Customer and Online Services, Communities

Wards Affected: All

Purpose

To present the performance scorecard for Customer and Online Services for 2020/21

Recommendation(s)

Members are asked to:

1. Consider the Customer and Online Services performance information detailed in the report and presented at appendix 1
2. Consider if any further review work or scrutiny is required and the scope of that review.

Resource Implications

None

Legal & Risk Implications

None

Impact Assessment

An EqlA 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 the Statutory Performance Direction in December 2018. 2020/21 is the second year to which that direction applies. 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
- 1.2 This is the first Performance Report submitted following implementation of Oracle Cloud. This system has sophisticated reporting tools and better reporting functionality but some of these reports are still in development, particularly those relating to sickness absence.
- 1.3 Members should therefore be aware that the numbers in this section are different due to the system change. Previously, absence was reported as WDL per FTE. At the moment, the output data being produced is for WDL per employee and as a result, there is likely to be a slight but immaterial difference in the figures.
- 1.4 Customer & Online Services formed as a service in September 2019 with the creation of a revised structure that consolidated many of the resources and teams who handled external customer contact. The main areas were Customer Service and Revenues. This was based on work carried out by the Customer Programme that proposed an overall 'to be' operating model. This operating model is designed to deliver a single view of the customer experience including assessment and decision making for eligibility to services. The aim was also to achieve a significant shift to maximise the use of digital channels in service access and fulfilment.
- 1.5 Customer & Online Services has staffing of 400fte 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.)

- 1.6 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.

2.0 Contact Centre

- 2.1 Table 1 outlines the overall call performance of the contact centre in recent years. This is based on calls only and excludes the 156,000 community alarms calls and 40,000 e-mails dealt with annually.
- 2.2 The contact centre aims for a performance of 88% of calls answered. It should be noted that this is a centre wide average and there are variances across the various phone lines. Answering percentages in the high 90s is challenging due to the nature of contact centres.
- 2.3 Another target is 'speed to answer' on phone calls. With the target 88% you would expect 65% answered in 20 seconds (this is referred to as 'grade of service' – GOS)

Table 1

	2020/21	2019/20	2018/19	2017/18	2016/17	2015/16	2014/15
Offered	483,170	592,775	623,175	654,945	651,673	684,509	684,675
Answered	427,241	487,269	456,620	536,495	570,099	616,481	616,107
% Answered	88.4%	82.2%	73.3%	81.9%	87.5%	90.1%	90.0%
Answered in 20s	245,664	242,660	192,187	261,899	333,185	393,526	402,155
% Answered in 20s	57.5%	49.8%	42.1%	48.8%	58.4%	63.8%	65.3%
% Abandoned	11.6%	17.8%	26.7%	18.1%	12.5%	9.9%	10.0%

- 2.4 While call answering and speed to answer are important it should be noted that the most important criteria is that customers are dealt with by well informed, professional advisors who leave customers clear as to what is to happens next.
- 2.5 Tables 1 and 2 shows how performance has improved since 18/19. Answering levels were at reasonable levels across all lines in 19/20 while improving significantly in 20/21. This is evident across all of the metrics, answered %, speed to answer and % answered in 20 seconds (GOS). There are a number of factors for this which are detailed below.

Table 2

Financial Year	Qtr	Offered	Answered	Answ%	GOS %	Answ Time	Handle Time	Community Alarms
2016/17	Q1	171,326	153,839	89.8%	63.9%	01:14	3:37	39,036
	Q2	167,899	144,040	85.8%	53.3%	01:51	3:48	40,346
	Q3	153,092	134,328	87.7%	60.3%	01:36	3:39	39,366
	Q4	159,356	137,892	86.5%	55.9%	01:44	3:44	38,129
2017/18	Q1	152,699	134,142	87.8%	57.4%	01:41	3:34	37,710
	Q2	160,599	134,705	83.9%	48.5%	02:10	3:41	40,392
	Q3	161,289	135,370	83.9%	51.4%	02:06	3:38	43,187
	Q4	180,358	132,278	73.3%	37.8%	02:57	3:50	40,146
2018/19	Q1	168,858	116,516	69.0%	39.2%	03:30	3:59	36,870
	Q2	160,749	108,839	67.7%	38.9%	03:57	3:58	40,821
	Q3	143,235	113,525	79.3%	46.4%	03:01	4:00	43,763
	Q4	150,333	117,740	78.3%	43.7%	03:10	4:12	41,610
2019/20	Q1	145,890	119,706	82.1%	47.6%	03:15	4:08	40,687
	Q2	157,327	128,643	81.8%	48.4%	03:11	4:00	38,805
	Q3	140,885	117,206	83.2%	54.3%	03:22	3:55	39,939
	Q4	148,673	121,714	81.9%	49.0%	03:39	3:50	40,406
2020/21	Q1	74,396	70,194	94.4%	78.7%	00:49	4:17	35,382
	Q2	133,922	114,579	85.6%	51.0%	03:07	4:52	40,350
	Q3	140,409	121,330	86.4%	50.6%	02:55	4:47	40,725
	Q4	134,443	121,138	90.1%	58.3%	01:59	4:51	39,642
2016/17	Year	651,673	570,099	87.5%	58.4%	1:36	3:42	156,877
2017/18	Year	654,945	536,495	81.9%	48.8%	2:13	3:41	161,435
2018/19	Year	623,175	456,620	73.3%	42.1%	3:24	4:02	163,064
2019/20	Year	592,775	487,269	82.2%	49.8%	3:22	3:58	159,837
2020/21	Year	483,170	427,241	88.4%	57.5%	2:22	4:45	156,099

- 2.6 Q1 of 20/21 saw a drop of 50,000 calls. Covid-19 resulted in all non-emergency call lines being closed. However, after three months lines returned to a degree of normality even if all services weren't fully available. e.g. blue badges.
- 2.7 Customer service centre staff while dealing with the Covid Community Helpline (section 2.10) also provided crucial support to some of the main contact centre lines. This was important as we were able to increase the number of people working from home as the pandemic progressed.
- 2.8 Access to the contact centre beyond phone calls had been increasing but the pandemic ensured there was a step change in volumes. Table 3 shows the move to digital solutions in comparison to calls. Digital contact has now come on stream fully, offering the customer a wider range of ways to contact the council. Digital channels for example, emails, social media, and webchat has seen a marked increase from the end of Q4 19/20. Table 4 shows the comparison between the digital channels.

Table 3

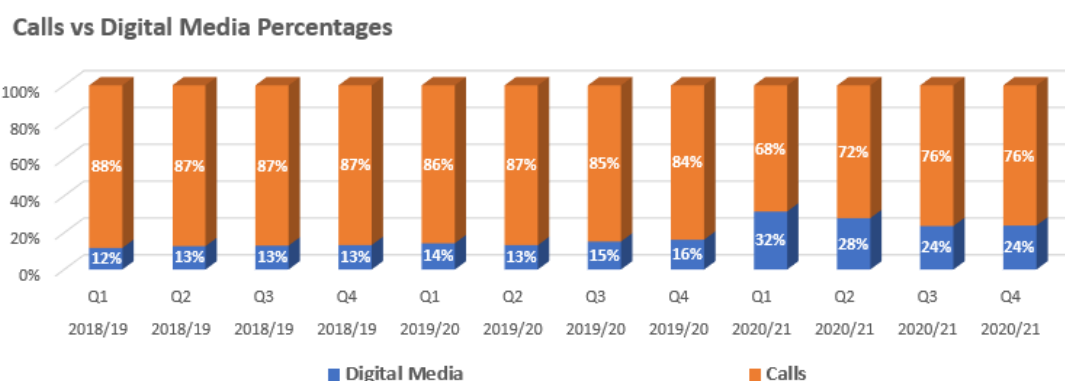
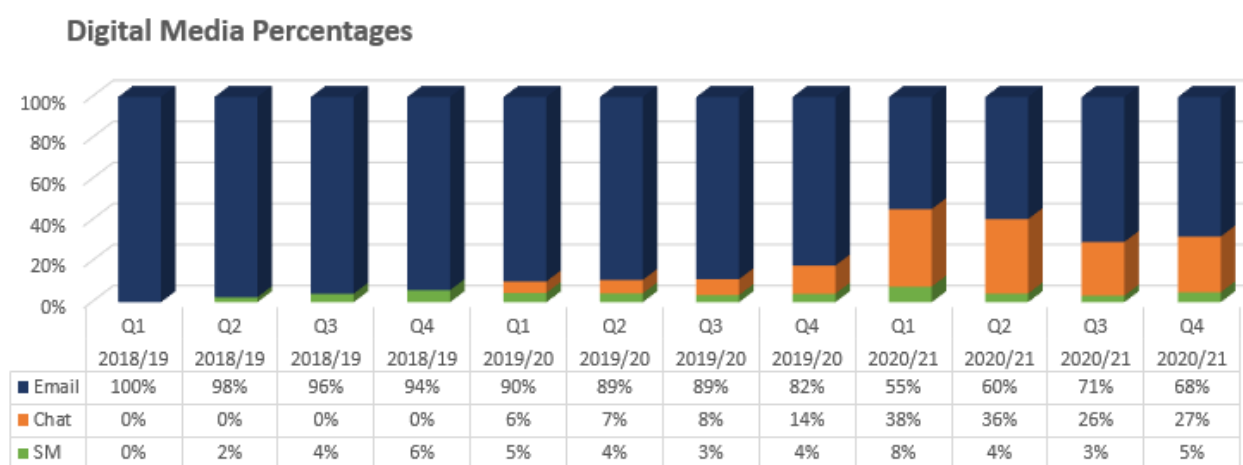


Table 4



- 2.9 This crossover between phone calls and digital means there is now much closer working with the Online Services team, and this is something that will continue to be built on.
- 2.10 The Covid Community Helpline was set up to provide support to people who were affected by the lockdown, people who were shielding or having to self-isolate. This was managed by customer service centre staff who worked from the Townhouse, Kirkcaldy and liaised closely with Health & Social Care colleagues and the NHS. The helpline was transferred to the Contact Centre in May 2020. There have been over 13,000 calls to the helpline, and we have arranged access to food, pharmacy deliveries, dog walking and vaccination transportation. An online form is also available to request support.
- 2.11 The contact centre also make isolate & support pro-active outbound calls daily to people on the Test & Protect database. This work is done in conjunction with the NHS. The purpose of the calls is to engage with people who have been asked to self-isolate to identify where they may require support to meet essential needs. Over 3,600 outbound calls have been made.
- 2.12 The contact centre was approached by Aberdeenshire Council at the start of 2020 with the view of taking out of hours social work calls on their behalf. Aberdeenshire run a very similar service to Fife Council's out of hours social work. Work was undertaken to agree processes and the project went live in December. Since December, the out of hours team have answered

3111 calls, an average of 444 calls a month with an average call answer rate of 90%.

3.0 Contact Centre Performance & Recovery

- 3.1 As we progressed through the first recovery phase in September 2020 all Contact Centre phone lines reopened. This phase was relatively short lived as we entered another lockdown and ultimately call volumes were manageable as not all services were working to full capacity e.g. housing repairs. Staff from the customer services centres also helped to spread the load.
- 3.2 Coming into the most recent phase of recovery has been challenging. Speaking to colleagues in other councils they are similarly experiencing significant demand pressures. Members will be aware that certain lines (mainly repairs and environment) have faced long waiting times.
- 3.3 The team still have responsibilities around test and protect where they undertake outbound calling on behalf of the government and administer self-isolation support grants, all of which puts pressure on resources. Understandably there is a backlog in areas such as housing access, housing repairs and passes & concessions which is increasing call volumes.
- 3.4 Having successfully navigated most of the pandemic the table below outlines the call answering statistics that highlight the problems the contact centre has had recently as services opened up and customer expectations increased.

Table 5

Line % calls answered	20/21	21/22 Q1	w/c 26 th July	w/c 2 nd Aug	w/c 9 th Aug
Council Tax	90%	91%	87%	87%	83%
General	88%	73%	54%	74%	75%
Repairs	81%	60%	47%	53%	60%
Social Work	86%	88%	87%	83%	82%
Out of hours	93%	93%	91%	93%	93%

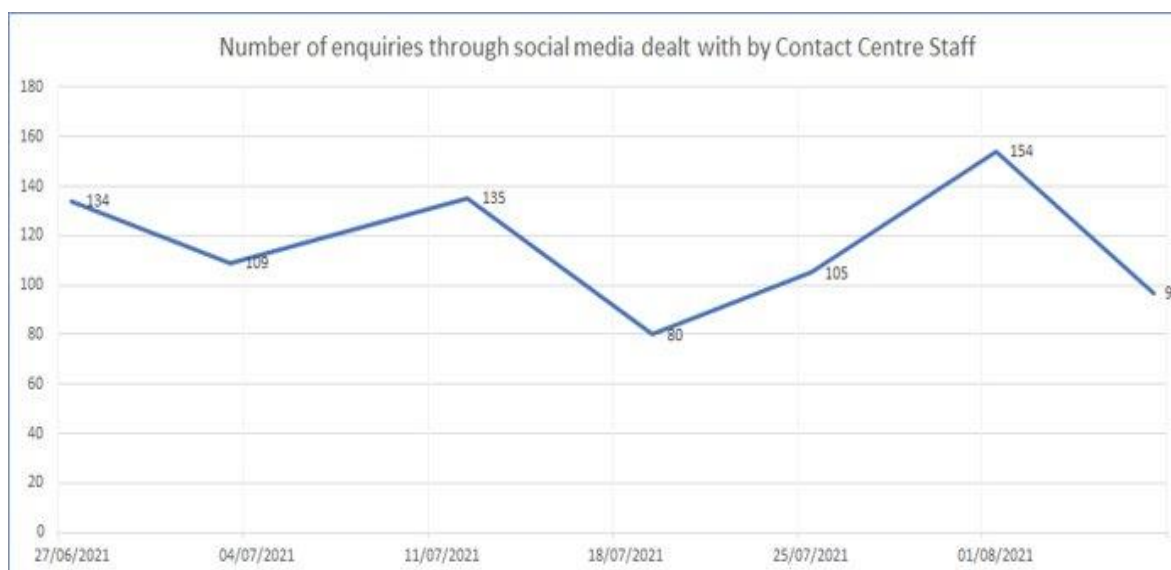
- 3.5 The general line (environment, transportation, housing advice, passes and concessions) which is the busiest in the contact centre has had a difficult time because of some backlogs. Some adjustments have been made to the team and the response times will continue to improve once we add additional resource.
- 3.6 The repairs line is improving slightly. The team is getting help from customer service centre staff We are also working on a technological solution to help improve the reporting of repairs for tenants and to speed up the processing of repairs and appointments for staff. This is the most challenging area as repairs are linked to the scheduling of the work.

4.0 Online Solutions

- 4.1 The Council moved to a new web platform www.fife.gov.uk in October 2019, giving the site a fresher look while improving many features. As of April 2021, the transfer of information that was hosted on the old system has now been completed, ending a 3-year project. The technology underpinning the old www.fifedirect.org.uk was out of date, so there was a need to create a website for Fife Council on a new content management system, with new online forms and a customer account. The website also needed to be simplified. The content had become unwieldy overtime, which made it difficult to navigate. We have been improving our digital solutions throughout 2020 and into 2021 and this team now work in tandem with the contact centre to provide a more joined up service.
- 4.2 The new site was launched with a customer account which is part of the national myaccount. The account is used to simplify authentication across a number of services, something that will help us improve the customer experience. By using the national myaccount for authentication, the individual uses a single username and password to access both local and national services. Registration is only done once.
- 4.3 Most Scottish councils already use myaccount and in Fife we have approximately 97,000 total accounts in use with 55,000 of these being created through our online forms. For example, most parents have an account already for school payments, as do many who signed up for an online account for Council Tax. We have 15,000 households signed up to the new council tax account which allows customers to deal with any discounts or changes to their account online and in one place.
- 4.4 Feedback received about the use of myaccount suggested it was making it difficult for citizens to report or request certain services and this is something we have reviewed. We will now make it optional when someone wants to report something to the Council.
- 4.5 The Customer Programme continues to develop and implement new online offerings, enabling us as a service to provide more services 24/7 for our customers. There have been considerable online developments within each directorate, including a significant shift to digital for Education with primary 1 and nursery applications being 100% online. During Covid and with the closure of our customer service centres, customers have been able to request access to our customer advisors via the new online room booking system, ensuring our customers have felt supported during such a challenging period.
- 4.6 Our newer channels of communication are being well used as highlighted in section 3.8. Webchat, which is accessed through fife.gov.uk, has been expanded and the average number of webchats answered per day is around 300. Webchat saw a huge increase during lockdown at the start of the pandemic and this has continued. In Q4 4,483 were offered and this has increased to 15,505 in Q1 of this financial year. Contact centre staff are also communicating with customers on social media through Facebook and Twitter. Table 5 gives a sample of social media interaction over a three-

month period. This shows how numbers fluctuate depending on what customers are engaging with.

Table 6



4.7 We monitor online activity on an ongoing basis to see where adjustments may be required based on feedback from customers and from contact centre staff.

4.8 The Contact Centre is currently putting in a new telephony system and it anticipated that this will help as we converge phone and online technologies.

5.0 Customer Service Centres

5.1 Transactions for customer service centres were low in 20/21 (down from 321,877 to 83,192) and through this year so far due to the restrictions of the pandemic. However, our local office staff set up and ran the Covid Community Helpline out of the Townhouse in Kirkcaldy. A key focus as we emerge from the pandemic will be the future of face to face.

5.2 Registration was the main activity over the pandemic at one point our registration staff were working 7 days a week and doing only death registrations. The main metric of % accuracy of input was maintained by the team at 98%.

6.0 Scottish Welfare Fund

6.1 The Scottish Welfare Fund has had increasing demand over recent years and was under additional strain during the pandemic. The Scottish Government increased the fund by £1.5m meaning there was a total allocation of £4.1m. There was some additional administrative funding, but it was a challenge to meet timescales over the year.

6.2 Demand for crisis grants is increasing consistently year on year with 20/21 having the added impact of the pandemic. Table 6 below shows volumes of applications and amount spent. The average payment is £106.06. The current ward rate is 71%, slightly above the national average of 69%.

Table 7

Year	Applications Received	Amount spent (£'s)
2018/19	19,549	1,478,643
2019/20	27,606	2,072,019
2020/21	31,062	2,540,079

- 6.3 Community care grant applications saw a reduction in the first half of 20/21 with an increase back to normal levels by the second half of the year. The average grant is £421.99. The award rate is 63% which is on par with the national average.

Table 8

Year	Applications Received	Amount spent (£'s)
2018/19	4259	1,014,678
2019/20	3939	925,348
2020/21	4198	822,416

- 6.4 Processing timescales have been affected due to demand for crisis grants. At one point in 2020 the timescale for community care grants was over 50 days (the target is 15 days). Extra staff from the Housing service, Revenues and the customer service centres managed to bring this under control. Processing times were prolonged again over the Christmas period, but again additional staff brought this within timescale. Through the first quarter of 21/22 timescales are again stretched due to demand particularly for self-isolation support grants.
- 6.5 In 20/21 £3,362,495 has been awarded. This would be 30% over the normal budget if the Scottish Government had not added the £1.5m to the Fund.

7.0 Self-Isolation Support Grants

- 7.1 Self-isolation support grants were developed by the Scottish Government and were introduced in October 2020 to provide financial support to meet the basic needs during a period of self-isolation for workers on low incomes. The grants have undergone several amendments to improve the eligibility criteria during the period. At the end of 20/21 we had received 1387 applications and awarded 412. The award rate last October was 22%, rising to 51% in March and is now at 61%.
- 7.2 It was expected that self-isolation might ease through the summer but the opposite has occurred. Between October '20 and May '21 we received 1625 applications. Since June we have received 1384 a dramatic spike. This is

something that has happened nationally. The affect has been to increase the backlog again in the Welfare Fund.

8.0 Revenues (Assessment)

- 8.1 As stated in September 2019 Customer & Online Services was formed to bring together a number of the customer facing areas. The largest of these was Revenues. The Revenues team are responsible for the billing, collection and recovery of council tax and business rates as well as the collection of council house rent and sundry debt. The team also deal with assessing entitlement to housing benefit, council tax reduction, discretionary housing payment, education benefits and financially assessing a service user's contribution to their residential care costs. The team is split into two areas assessment and collection.
- 8.2 In March 2020 when the UK first went into lockdown the assessment side of the team continued with business as usual whilst the collection side initially stopped recovery action and assisted with the assessment area until July when recovery action restarted. Performance as outlined in appendix 1 has been impacted by the pandemic particularly in the area of Council Tax Reduction (CTR). It is expected that performance will return to normal as the year moves on. However, we will need to be aware of unemployment levels as this will put a strain on the need for CTR.
- 8.3 In addition to carrying out business as usual work the assessment team was tasked with delivering Scottish Government grants to individuals and businesses. This was broadly split into two areas, free school meal replacement payments and business support grants.
- 8.4 Entitlement to free school meals is financially assessed using criteria provided by the Scottish Government. Weekly lists are provided to schools advising which children are eligible. When school closures were announced the decision was made to convert this into a weekly payment of £11.50 to parents directly into bank accounts. Fife Council were one of the first councils to deliver this payment directly into parents' bank accounts from the 23rd March 2020 when the schools closed. Following on from the free school meal replacement, Scottish Government announced further grants including the winter hardship payment of £100 for each child as well as a spring payment of £100. Free school meal payments have also been made through the school holidays and paid to children who have had to self-isolate when the schools returned. To date £6,802,912 has been paid to families in Fife using this method as illustrated in the table below.

Table 9

Scheme	No of Children	Amount Paid
Term Time Payments (23.03.20 to 11.08.20)	11,369	£2,713,110.50
Term Time Payments (06.01.21 to 26.03.21)	11,128	£1,216,239
Christmas Holidays	11,046	£254,058
Easter Holidays	11,172	£256,956
Self-Isolation	686	£10,949.30
Winter Hardship	11,049	£1,104,900
Spring Hardship	12,467	£1,246,700
Total		£6,802,912.80

- 8.5 Scottish Government has new announced a future pandemic support payment which includes two family pandemic payments of £100 to be paid to the parent of every child eligible for free school meals, one at the start at the summer holidays and the other at the start of the Christmas holidays. In addition, there will be a Low-Income Pandemic Payment of £130 paid to everyone who was in receipt of council tax reduction (CTR) between 1st April 2021 and 30th April 2021 along with some agreed groups who are exempt from council tax. There are currently 31,316 households entitled to CTR who will be contacted to arrange this payment directly to bank accounts by 31st October 2021. The team are working with our software supplier to automate this process where possible.
- 8.6 The Scottish Government also introduced a series of business support grants for businesses who had to close when the country went into lockdown. A process to administer these grants had to be developed quickly with the application being available on Fife Council's website by 12 noon on the 24th March 2020. Due to the volume of applications received and the quick turnaround needed to get payments to businesses resources were brought in from other areas within Revenues, Finance, Licensing and Economic Development to assist the Rates team which only consisted of 5 members of staff. At its peak over 20 staff were working on the grants. The detail is in appendix 2. Rates work had to be suspended with annual billing delayed until the end of June.

9.0 Revenues (Collections)

- 9.1 The collections team collected (in year) 94.38% of the Council Tax due in financial year 2020/2021 (£163m). Despite the initial operational challenges and the delaying of formal recovery until October, the final collection performance rate was down less than 1% on the year before. During the pandemic work done by our debt collection partners (Sheriff Officers) to collect council tax debt such as wages arrestment's and charge for payments were put on hold. This team are working closely with money advice and Citizens

Advice Rights Fife to identify where early intervention would help. A new write-off policy for council tax debts has been put in place and will prevent customers being forced further into poverty. Comparison with previous years is in table 10.

Table 10



- 9.2 The rent arrears team who collect outstanding housing rent debts in excess of £500 work closely with colleagues in the Housing service to ensure the maximum amount of rent is collected. For the financial year 20/21 99% of rent billed was collected (£119m). This is compared to 99% in 19/20 and 98% in 18/19. The rent officers who normally visit tenants to collect outstanding rent and support them by signposting and working closely with other services, switched to working from home at the beginning of the last financial year. The high collection rates show that despite the challenges the team have continued to maintain performance. It should be noted that Fife has seen a continued reduction in current tenant rent arrears over the last 3 years which bucks the national trend where current tenant rent arrears in Scotland are increasing.
- 9.3 Evictions have been suspended due to the pandemic. A Covid support fund was also made available and this ran alongside the already existing Universal Credit support fund. This totalled a combined £2m rent support fund for unemployed, self-employed, and furloughed tenants. At year end of 20/21 £1.476m had been awarded - £1.119m through the Universal Credit scheme and £337k through the Covid 19 scheme with over 5,800 households assisted.
- 9.4 The income recovery team who deal with outstanding invoices on behalf of various services including Social Work, Environmental Services and Housing continued to concentrate on collection over the past year. The team collected £72.35m which is 89.9% of all invoices raised by the council. The target is 88%.

10.0 Information Team & Escalation Team

- 10.1 Details on Freedom of Information requests (FOI) and Environmental Impact Requests (EIR) are detailed in appendix 1 as are the service statistics on complaints. Given the fact that staff had to work from home and deal with services that were working through a pandemic our response rates have been very good. A more detailed report goes to Standards and Audit Committee in October.
- 10.2 Reporting on complaints for the Council goes through the seven area committees with an overall report going to Standards 7 Audit.

11.0 Conclusion

- 11.1 Almost all aspects of the Customer & Online Service provision have been affected by the Covid-19 pandemic. While certain services were limited in nature e.g., housing repairs, others were extended e.g., business grants. We also had to adapt to circumstances on an ongoing basis. While the service was stretched at various times the flexibility and willingness of staff to adapt meant that in general performance was maintained.
- 11.2 The Scottish Welfare Fund was an exception to this, and processing timescales have been affected due to demand for crisis grants and latterly self-isolation support grants. Any backlogs were brought back within timescale several times, but the team is currently stretched again, and some temporary resource will be put in place to alleviate this.
- 11.3 Free school meal payments and pandemic support payments were also out of the ordinary and not reflected in our normal reporting. These were introduced as the government reacted to the pandemic and consequently, we helped deliver a variety of support mechanisms for individuals and businesses. This impacted some of our performance figures for processing times in revenues, but we should get back on track in 21/22.
- 11.4 The Council moved to a new web platform www.fife.gov.uk in October 2019, giving the site a fresher look while improving many features. As of April 2021, the transfer of information that was hosted on the old system was completed, ending a 3-year project. The pandemic has meant we have had to rely greatly on the website.
- 11.5 Increasingly we need to see the contact centre and fife.gov.uk as part of the same mechanism for dealing with customer information and transactions. Adding to the transactions available and ensuring all content is up to date will be the main focus for 21/22 and beyond. A project has begun with Health & Social Care to improve their online presence.
- 11.6 A key focus as we emerge from the pandemic will be the future of face to face. It will still be a crucial strand of our customer service approach but should be used for more detailed advice and interactions rather than simple transactions. This will be the direction of travel moving forward concentrating initially on 'housing advice'.

List of Appendices

1. Customer and Online Services Performance Report 2020/21
2. Pandemic Grant Payments

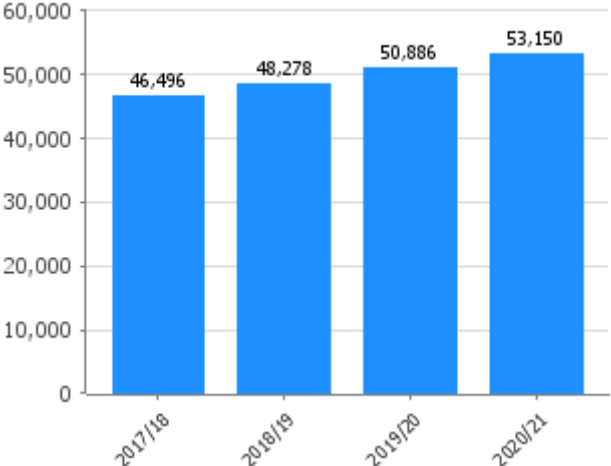
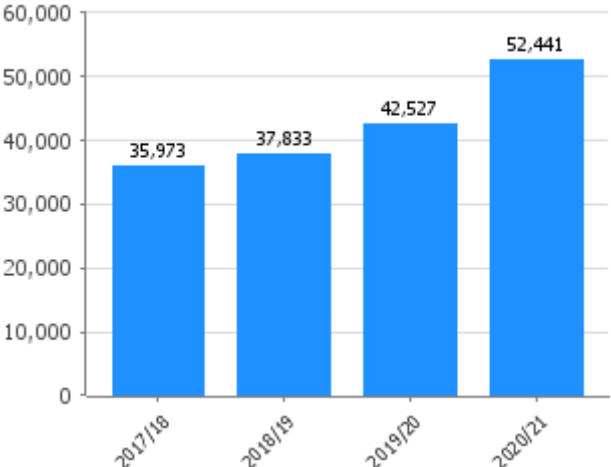
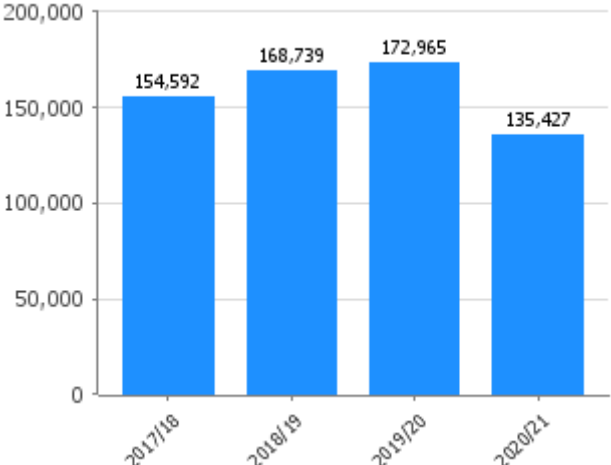
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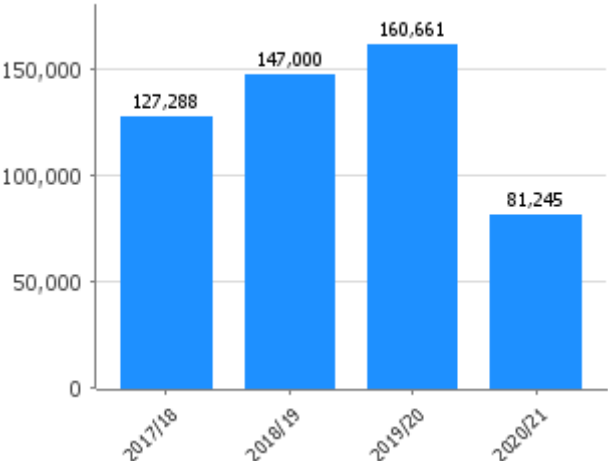
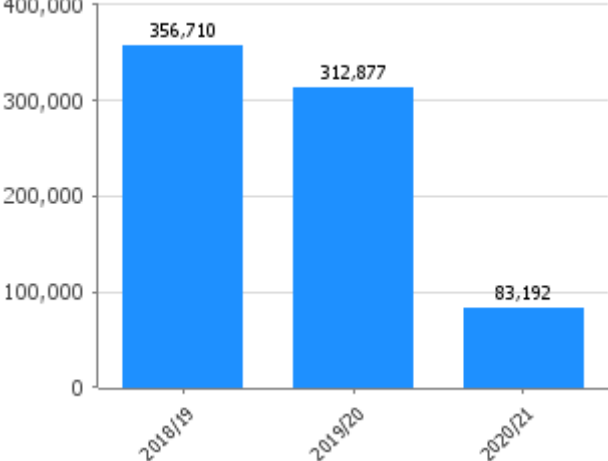
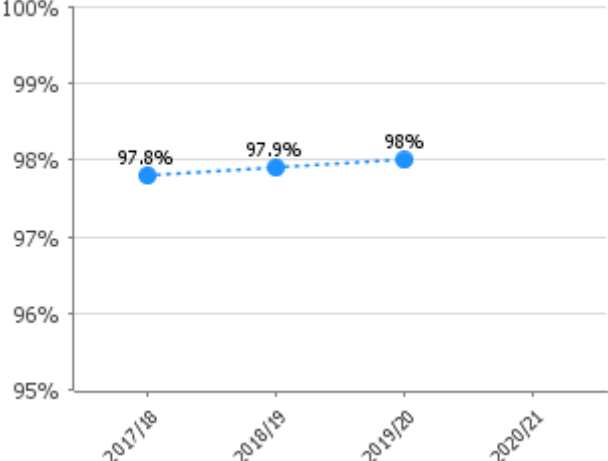
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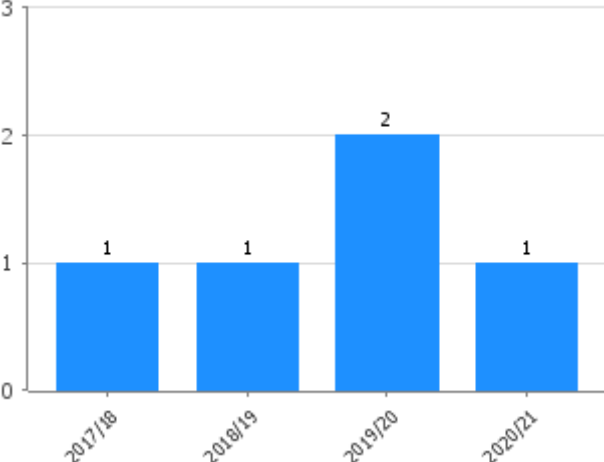
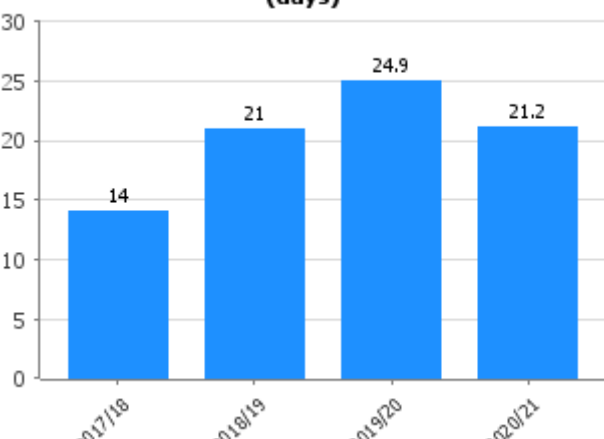
Iain Duncan
Programme Manager
Communities Directorate
Email: iain.duncan@fife.gov.uk

Customer

Performance	Progress															
<p>COS stage 1 complaints dealt with <5 days</p> <table border="1"> <caption>COS stage 1 complaints dealt with <5 days</caption> <thead> <tr> <th>Year</th> <th>Customer and Online Services Stage 1 Complaints dealt actioned</th> <th>Fife Council Stage 1 Complaints actioned < 5 days</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>94%</td> <td>88%</td> </tr> <tr> <td>2018/19</td> <td>97%</td> <td>90%</td> </tr> <tr> <td>2019/20</td> <td>94%</td> <td>86%</td> </tr> <tr> <td>2020/21</td> <td>92%</td> <td>89%</td> </tr> </tbody> </table> <p> ■ Customer and Online Services Stage 1 Complaints dealt actioned ■ Fife Council Stage 1 Complaints actioned < 5 days </p>	Year	Customer and Online Services Stage 1 Complaints dealt actioned	Fife Council Stage 1 Complaints actioned < 5 days	2017/18	94%	88%	2018/19	97%	90%	2019/20	94%	86%	2020/21	92%	89%	<p>Complaints totals have increased year on year and response times are still acceptable. Total 2019/20 - 190 and 20/21 - 264</p> <p>This is the second year reporting of Customer & Online Services which includes Revenues.</p>
Year	Customer and Online Services Stage 1 Complaints dealt actioned	Fife Council Stage 1 Complaints actioned < 5 days														
2017/18	94%	88%														
2018/19	97%	90%														
2019/20	94%	86%														
2020/21	92%	89%														
<p>COS Stage 2 Complaints actioned <20 days</p> <table border="1"> <caption>COS Stage 2 Complaints actioned <20 days</caption> <thead> <tr> <th>Year</th> <th>Customer & Online Services Stage 2 Complaints actioned < 20 days</th> <th>Fife Council Stage 2 Complaints actioned < 20 days</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>100%</td> <td>87%</td> </tr> <tr> <td>2018/19</td> <td>100%</td> <td>82%</td> </tr> <tr> <td>2019/20</td> <td>94%</td> <td>84%</td> </tr> <tr> <td>2020/21</td> <td>100%</td> <td>80%</td> </tr> </tbody> </table> <p> ■ Customer & Online Services Stage 2 Complaints actioned < 20 days ■ Fife Council Stage 2 Complaints actioned < 20 days </p>	Year	Customer & Online Services Stage 2 Complaints actioned < 20 days	Fife Council Stage 2 Complaints actioned < 20 days	2017/18	100%	87%	2018/19	100%	82%	2019/20	94%	84%	2020/21	100%	80%	<p>While stage 2 complaint numbers are relatively low, the response rate is still excellent.</p>
Year	Customer & Online Services Stage 2 Complaints actioned < 20 days	Fife Council Stage 2 Complaints actioned < 20 days														
2017/18	100%	87%														
2018/19	100%	82%														
2019/20	94%	84%														
2020/21	100%	80%														
<p>COS Compliments</p> <table border="1"> <caption>COS Compliments</caption> <thead> <tr> <th>Year</th> <th>Number of Compliments</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>271</td> </tr> <tr> <td>2018/19</td> <td>227</td> </tr> <tr> <td>2019/20</td> <td>186</td> </tr> <tr> <td>2020/21</td> <td>105</td> </tr> </tbody> </table>	Year	Number of Compliments	2017/18	271	2018/19	227	2019/20	186	2020/21	105	<p>Compliments are on a downward trend.</p> <p>This is understandable for 20/21 as face-to-face services and registration of weddings closed for a significant period of time.</p>					
Year	Number of Compliments															
2017/18	271															
2018/19	227															
2019/20	186															
2020/21	105															

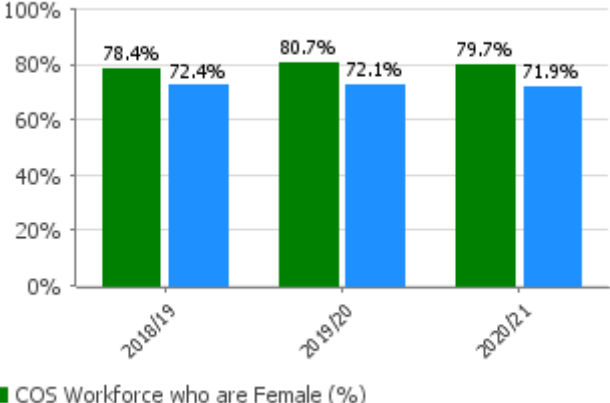
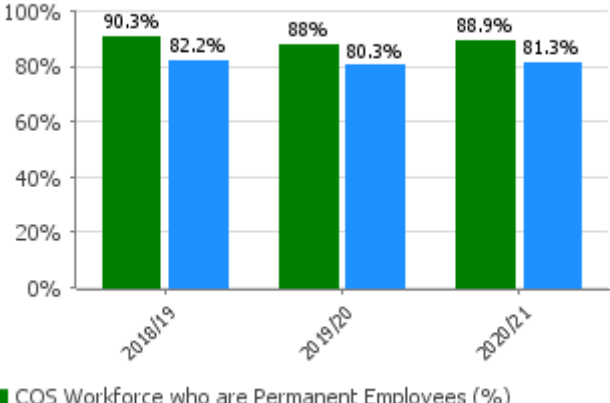
Performance	Progress										
<p data-bbox="341 248 660 275">Number of Twitter Followers</p>  <table border="1" data-bbox="197 277 810 741"> <thead> <tr> <th>Year</th> <th>Number of Twitter Followers</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>46,496</td> </tr> <tr> <td>2018/19</td> <td>48,278</td> </tr> <tr> <td>2019/20</td> <td>50,886</td> </tr> <tr> <td>2020/21</td> <td>53,150</td> </tr> </tbody> </table>	Year	Number of Twitter Followers	2017/18	46,496	2018/19	48,278	2019/20	50,886	2020/21	53,150	<p data-bbox="863 253 1362 360">The number of Facebook fans and Twitter followers have risen to their highest levels to date.</p> <p data-bbox="863 405 1386 577">This is partly due to increased usage since April 2020 with the pandemic, but also with the continued growth of social media as a key method of communication.</p>
Year	Number of Twitter Followers										
2017/18	46,496										
2018/19	48,278										
2019/20	50,886										
2020/21	53,150										
<p data-bbox="352 754 649 781">Number of Facebook Fans</p>  <table border="1" data-bbox="197 781 810 1245"> <thead> <tr> <th>Year</th> <th>Number of Facebook Fans</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>35,973</td> </tr> <tr> <td>2018/19</td> <td>37,833</td> </tr> <tr> <td>2019/20</td> <td>42,527</td> </tr> <tr> <td>2020/21</td> <td>52,441</td> </tr> </tbody> </table>	Year	Number of Facebook Fans	2017/18	35,973	2018/19	37,833	2019/20	42,527	2020/21	52,441	
Year	Number of Facebook Fans										
2017/18	35,973										
2018/19	37,833										
2019/20	42,527										
2020/21	52,441										
<p data-bbox="325 1261 676 1288">Number of Online Transactions</p>  <table border="1" data-bbox="197 1288 810 1751"> <thead> <tr> <th>Year</th> <th>Number of Online Transactions</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>154,592</td> </tr> <tr> <td>2018/19</td> <td>168,739</td> </tr> <tr> <td>2019/20</td> <td>172,965</td> </tr> <tr> <td>2020/21</td> <td>135,427</td> </tr> </tbody> </table>	Year	Number of Online Transactions	2017/18	154,592	2018/19	168,739	2019/20	172,965	2020/21	135,427	<p data-bbox="863 1265 1382 1480">As illustrated in section 5 we have made progress in our online service offering. This included new services. We have also have a stricter measure for 'online transactions' hence the reduction in volume.</p>
Year	Number of Online Transactions										
2017/18	154,592										
2018/19	168,739										
2019/20	172,965										
2020/21	135,427										

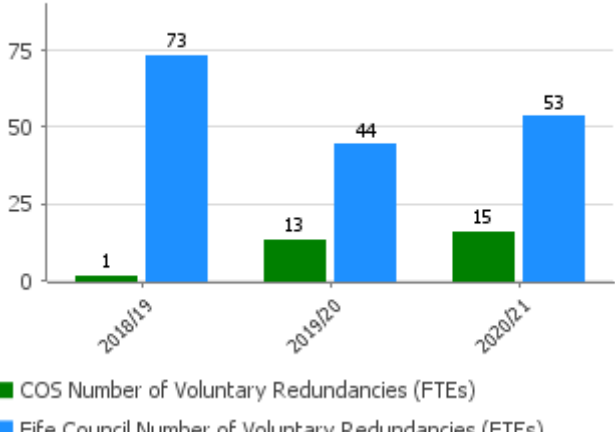
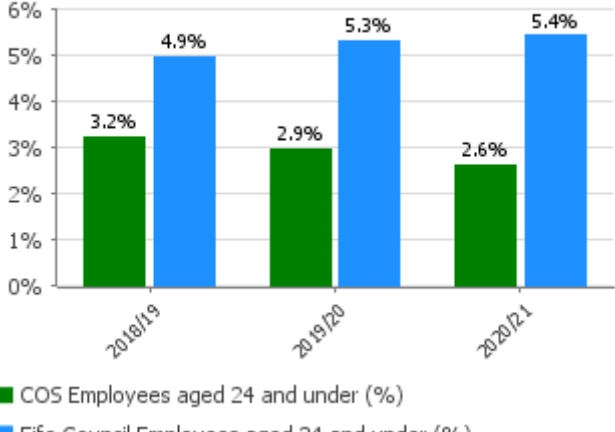
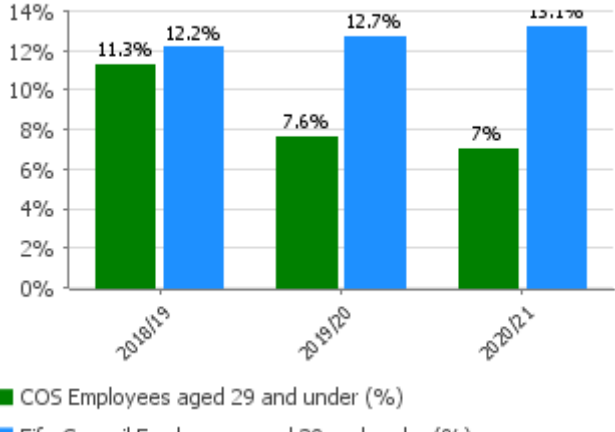
Performance	Progress										
<p data-bbox="347 248 655 275">Number of Online Accounts</p>  <table border="1" data-bbox="197 282 807 741"> <thead> <tr> <th>Year</th> <th>Number of Online Accounts</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>127,288</td> </tr> <tr> <td>2018/19</td> <td>147,000</td> </tr> <tr> <td>2019/20</td> <td>160,661</td> </tr> <tr> <td>2020/21</td> <td>81,245</td> </tr> </tbody> </table>	Year	Number of Online Accounts	2017/18	127,288	2018/19	147,000	2019/20	160,661	2020/21	81,245	<p data-bbox="858 248 1391 544">The number of accounts has decreased this year due to the decommissioning of the old FifeDirect account. We found that there were a large number of inactive accounts, so this allowed us to start again when introducing the new MyAccount.</p> <p data-bbox="858 580 1315 651">The number of valid operational accounts in July 2021 is 97,000</p>
Year	Number of Online Accounts										
2017/18	127,288										
2018/19	147,000										
2019/20	160,661										
2020/21	81,245										
<p data-bbox="197 754 807 781">Number of Transactions by Customer Service Centres</p>  <table border="1" data-bbox="197 788 807 1247"> <thead> <tr> <th>Year</th> <th>Number of Transactions</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>356,710</td> </tr> <tr> <td>2019/20</td> <td>312,877</td> </tr> <tr> <td>2020/21</td> <td>83,192</td> </tr> </tbody> </table>	Year	Number of Transactions	2018/19	356,710	2019/20	312,877	2020/21	83,192	<p data-bbox="858 754 1391 1122">Due to the pandemic, the offices were closed for a significant period of time, hence the low volumes. They opened in September 2020, but to appointments only. Some of these appointments were carried out face-to-face but many were done over the phone. This period has demonstrated what may be possible in the future.</p>		
Year	Number of Transactions										
2018/19	356,710										
2019/20	312,877										
2020/21	83,192										
<p data-bbox="316 1258 687 1285">Registration input accurately %</p>  <table border="1" data-bbox="197 1292 807 1751"> <thead> <tr> <th>Year</th> <th>Registration input accurately %</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>97.8%</td> </tr> <tr> <td>2018/19</td> <td>97.9%</td> </tr> <tr> <td>2019/20</td> <td>98%</td> </tr> </tbody> </table>	Year	Registration input accurately %	2017/18	97.8%	2018/19	97.9%	2019/20	98%	<p data-bbox="858 1258 1391 1442">Registration accuracy continues to improve and there are now core staff carrying out this function. They are specialised in registration and all their time is allocated to this task.</p>		
Year	Registration input accurately %										
2017/18	97.8%										
2018/19	97.9%										
2019/20	98%										

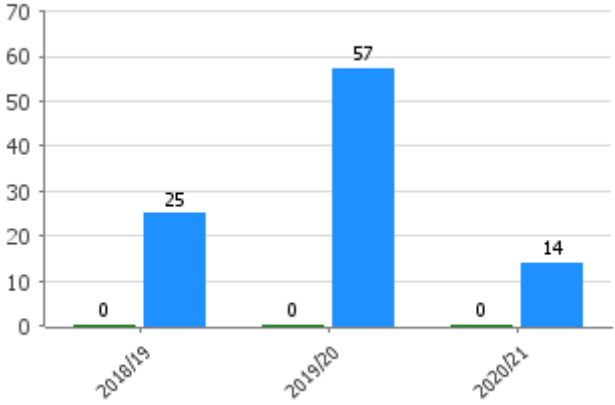
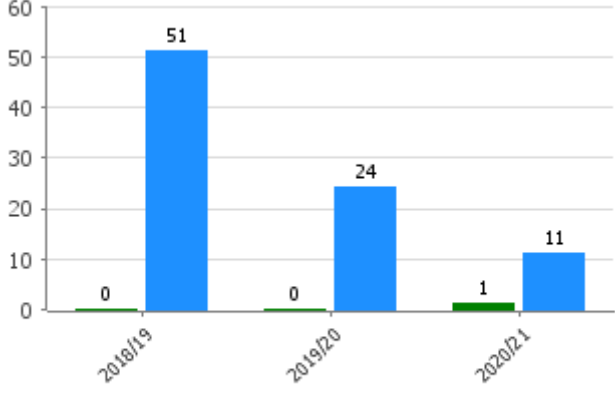
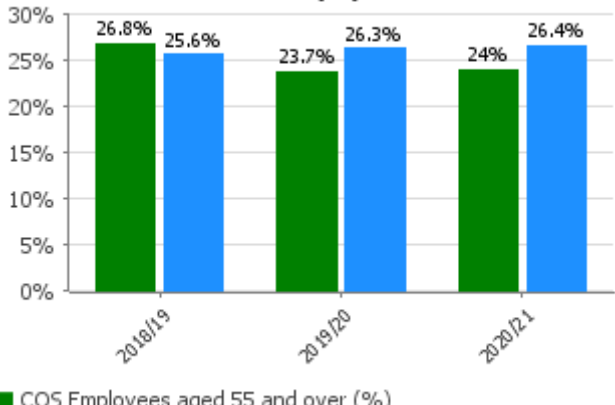
Performance	Progress										
<p>Average processing time - Crisis Grants (days)</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Average processing time (days)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>1</td> </tr> <tr> <td>2018/19</td> <td>1</td> </tr> <tr> <td>2019/20</td> <td>2</td> </tr> <tr> <td>2020/21</td> <td>1</td> </tr> </tbody> </table>	Year	Average processing time (days)	2017/18	1	2018/19	1	2019/20	2	2020/21	1	<p>The team continue to work hard to maintain the 1 working day turnaround of applications.</p> <p>Based on increased volume of applications and the processing of Self Isolation Support Grants, this has been a challenge at times.</p>
Year	Average processing time (days)										
2017/18	1										
2018/19	1										
2019/20	2										
2020/21	1										
<p>Average processing time - Community Care Grants (days)</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Average processing time (days)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>14</td> </tr> <tr> <td>2018/19</td> <td>21</td> </tr> <tr> <td>2019/20</td> <td>24.9</td> </tr> <tr> <td>2020/21</td> <td>21.2</td> </tr> </tbody> </table>	Year	Average processing time (days)	2017/18	14	2018/19	21	2019/20	24.9	2020/21	21.2	<p>The target timescale for processing a Community Care Grant application is 15 working days.</p> <p>The pandemic put a severe burden on the Fund with Crisis Grants applications increasing and Self-Isolation Grants being added.</p> <p>Help from other services helped keep timescales manageable in 20/21.</p>
Year	Average processing time (days)										
2017/18	14										
2018/19	21										
2019/20	24.9										
2020/21	21.2										

People

Performance	Progress															
<p>Customer & Online Services - Average WDL per FTE</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Fife Council - Average Working Days Lost per FTE</th> <th>Customer and Online Services - Average WDL per FTE</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>11.78</td> <td>12.88</td> </tr> <tr> <td>2018/19</td> <td>11.59</td> <td>13.1</td> </tr> <tr> <td>2019/20</td> <td>12.06</td> <td>13.02</td> </tr> <tr> <td>2020/21</td> <td>10.21</td> <td>13.41</td> </tr> </tbody> </table> <p>● Fife Council - Average Working Days Lost per FTE ● Customer and Online Services - Average WDL per FTE</p>	Year	Fife Council - Average Working Days Lost per FTE	Customer and Online Services - Average WDL per FTE	2017/18	11.78	12.88	2018/19	11.59	13.1	2019/20	12.06	13.02	2020/21	10.21	13.41	<p>Absence rates increased slightly year on year.</p> <p>Most COS staff still had to attend offices for the majority of 20/21 so didn't benefit fully from getting staff working from home.</p>
Year	Fife Council - Average Working Days Lost per FTE	Customer and Online Services - Average WDL per FTE														
2017/18	11.78	12.88														
2018/19	11.59	13.1														
2019/20	12.06	13.02														
2020/21	10.21	13.41														
<p>Customer & Online Services Long-Term WDL per FTE</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Fife Council - LT Working Days Lost per FTE</th> <th>Customer and Online Services - LT WDL per FTE</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>7.79</td> <td>6.78</td> </tr> <tr> <td>2018/19</td> <td>7.76</td> <td>8.67</td> </tr> <tr> <td>2019/20</td> <td>7.92</td> <td>7.52</td> </tr> <tr> <td>2020/21</td> <td>6.38</td> <td>8.09</td> </tr> </tbody> </table> <p>● Customer and Online Services - LT WDL per FTE ● Fife Council - LT Working Days Lost per FTE</p>	Year	Fife Council - LT Working Days Lost per FTE	Customer and Online Services - LT WDL per FTE	2017/18	7.79	6.78	2018/19	7.76	8.67	2019/20	7.92	7.52	2020/21	6.38	8.09	
Year	Fife Council - LT Working Days Lost per FTE	Customer and Online Services - LT WDL per FTE														
2017/18	7.79	6.78														
2018/19	7.76	8.67														
2019/20	7.92	7.52														
2020/21	6.38	8.09														
<p>Customer & Online Services % Absence Rate</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Fife Council - % Absence Rate</th> <th>Customer and Online Services - % Absence Rate</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>5.43%</td> <td>5.78%</td> </tr> <tr> <td>2018/19</td> <td>5.3%</td> <td>5.85%</td> </tr> <tr> <td>2019/20</td> <td>5.51%</td> <td>5.72%</td> </tr> <tr> <td>2020/21</td> <td>4.68%</td> <td>6.12%</td> </tr> </tbody> </table> <p>● Fife Council - % Absence Rate ● Customer and Online Services - % Absence Rate</p>	Year	Fife Council - % Absence Rate	Customer and Online Services - % Absence Rate	2017/18	5.43%	5.78%	2018/19	5.3%	5.85%	2019/20	5.51%	5.72%	2020/21	4.68%	6.12%	
Year	Fife Council - % Absence Rate	Customer and Online Services - % Absence Rate														
2017/18	5.43%	5.78%														
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Performance	Progress												
<p>Customer & Online Services Workforce who are Female (%)</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>COS Workforce who are Female (%)</th> <th>Fife Council Workforce who are Female (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>78.4%</td> <td>72.4%</td> </tr> <tr> <td>2019/20</td> <td>80.7%</td> <td>72.1%</td> </tr> <tr> <td>2020/21</td> <td>79.7%</td> <td>71.9%</td> </tr> </tbody> </table> <p> ■ COS Workforce who are Female (%) ■ Fife Council Workforce who are Female (%) </p>	Year	COS Workforce who are Female (%)	Fife Council Workforce who are Female (%)	2018/19	78.4%	72.4%	2019/20	80.7%	72.1%	2020/21	79.7%	71.9%	<p>Workforce figures for noting</p>
Year	COS Workforce who are Female (%)	Fife Council Workforce who are Female (%)											
2018/19	78.4%	72.4%											
2019/20	80.7%	72.1%											
2020/21	79.7%	71.9%											
<p>Customer & Online Services Workforce who are Full-time (%)</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>COS Workforce who are Full-time (%)</th> <th>Fife Council Workforce who are Full-time (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>63.9%</td> <td>58.3%</td> </tr> <tr> <td>2019/20</td> <td>67.6%</td> <td>58.2%</td> </tr> <tr> <td>2020/21</td> <td>68%</td> <td>57.3%</td> </tr> </tbody> </table> <p> ■ COS Workforce who are Full-time (%) ■ Fife Council Workforce who are Full-time (%) </p>	Year	COS Workforce who are Full-time (%)	Fife Council Workforce who are Full-time (%)	2018/19	63.9%	58.3%	2019/20	67.6%	58.2%	2020/21	68%	57.3%	<p>Workforce figures for noting.</p>
Year	COS Workforce who are Full-time (%)	Fife Council Workforce who are Full-time (%)											
2018/19	63.9%	58.3%											
2019/20	67.6%	58.2%											
2020/21	68%	57.3%											
<p>Customer & Online Services Workforce who are Permanent (%)</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>COS Workforce who are Permanent Employees (%)</th> <th>Fife Council Workforce who are Permanent Employees (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>90.3%</td> <td>82.2%</td> </tr> <tr> <td>2019/20</td> <td>88%</td> <td>80.3%</td> </tr> <tr> <td>2020/21</td> <td>88.9%</td> <td>81.3%</td> </tr> </tbody> </table> <p> ■ COS Workforce who are Permanent Employees (%) ■ Fife Council Workforce who are Permanent Employees (%) </p>	Year	COS Workforce who are Permanent Employees (%)	Fife Council Workforce who are Permanent Employees (%)	2018/19	90.3%	82.2%	2019/20	88%	80.3%	2020/21	88.9%	81.3%	<p>Workforce figures for noting.</p>
Year	COS Workforce who are Permanent Employees (%)	Fife Council Workforce who are Permanent Employees (%)											
2018/19	90.3%	82.2%											
2019/20	88%	80.3%											
2020/21	88.9%	81.3%											

Performance	Progress												
<p>Customer & Online Services Number of Voluntary Redundancies(FTE)</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>COS Number of Voluntary Redundancies (FTEs)</th> <th>Fife Council Number of Voluntary Redundancies (FTEs)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>1</td> <td>73</td> </tr> <tr> <td>2019/20</td> <td>13</td> <td>44</td> </tr> <tr> <td>2020/21</td> <td>15</td> <td>53</td> </tr> </tbody> </table> <p>■ COS Number of Voluntary Redundancies (FTEs) ■ Fife Council Number of Voluntary Redundancies (FTEs)</p>	Year	COS Number of Voluntary Redundancies (FTEs)	Fife Council Number of Voluntary Redundancies (FTEs)	2018/19	1	73	2019/20	13	44	2020/21	15	53	<p>This relates to workforce change associated with the implementation of the Customer Programme aim of better integrating customer service operations across the Council as outlined in section 2.</p>
Year	COS Number of Voluntary Redundancies (FTEs)	Fife Council Number of Voluntary Redundancies (FTEs)											
2018/19	1	73											
2019/20	13	44											
2020/21	15	53											
<p>Customer & Online Services Employees aged 24 and under (%)</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>COS Employees aged 24 and under (%)</th> <th>Fife Council Employees aged 24 and under (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>3.2%</td> <td>4.9%</td> </tr> <tr> <td>2019/20</td> <td>2.9%</td> <td>5.3%</td> </tr> <tr> <td>2020/21</td> <td>2.6%</td> <td>5.4%</td> </tr> </tbody> </table> <p>■ COS Employees aged 24 and under (%) ■ Fife Council Employees aged 24 and under (%)</p>	Year	COS Employees aged 24 and under (%)	Fife Council Employees aged 24 and under (%)	2018/19	3.2%	4.9%	2019/20	2.9%	5.3%	2020/21	2.6%	5.4%	<p>Due to budget constraints, recruitment has been limited in recent years with staff under 24 reducing. However, we are part of the Kickstart programme and this will introduce younger staff to the service.</p>
Year	COS Employees aged 24 and under (%)	Fife Council Employees aged 24 and under (%)											
2018/19	3.2%	4.9%											
2019/20	2.9%	5.3%											
2020/21	2.6%	5.4%											
<p>Customer & Online Services Employees aged 29 and under (%)</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>COS Employees aged 29 and under (%)</th> <th>Fife Council Employees aged 29 and under (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>11.3%</td> <td>12.2%</td> </tr> <tr> <td>2019/20</td> <td>7.6%</td> <td>12.7%</td> </tr> <tr> <td>2020/21</td> <td>7%</td> <td>13.1%</td> </tr> </tbody> </table> <p>■ COS Employees aged 29 and under (%) ■ Fife Council Employees aged 29 and under (%)</p>	Year	COS Employees aged 29 and under (%)	Fife Council Employees aged 29 and under (%)	2018/19	11.3%	12.2%	2019/20	7.6%	12.7%	2020/21	7%	13.1%	<p>Workforce figures for noting.</p>
Year	COS Employees aged 29 and under (%)	Fife Council Employees aged 29 and under (%)											
2018/19	11.3%	12.2%											
2019/20	7.6%	12.7%											
2020/21	7%	13.1%											

Performance	Progress												
<p>Customer & Online Services Employees Number of WYI Bids</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>COS Number of WYI Bids</th> <th>Fife Council Number of WYI Bids</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>0</td> <td>25</td> </tr> <tr> <td>2019/20</td> <td>0</td> <td>57</td> </tr> <tr> <td>2020/21</td> <td>0</td> <td>14</td> </tr> </tbody> </table> <p>■ COS Number of WYI Bids ■ Fife Council Number of WYI Bids</p>	Year	COS Number of WYI Bids	Fife Council Number of WYI Bids	2018/19	0	25	2019/20	0	57	2020/21	0	14	<p>We have focussed on the Kickstart programme to bring younger staff into the service. The WYI scheme needed permanent posts at the end of the programme. We weren't able to offer these at the time.</p>
Year	COS Number of WYI Bids	Fife Council Number of WYI Bids											
2018/19	0	25											
2019/20	0	57											
2020/21	0	14											
<p>COS Employees Number of WYI Programme new starts</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>COS Number of WYI Programme new starts</th> <th>Fife Council Number of WYI Programme new starts</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>0</td> <td>51</td> </tr> <tr> <td>2019/20</td> <td>0</td> <td>24</td> </tr> <tr> <td>2020/21</td> <td>1</td> <td>11</td> </tr> </tbody> </table> <p>■ COS Number of WYI Programme new starts ■ Fife Council Number of WYI Programme new starts</p>	Year	COS Number of WYI Programme new starts	Fife Council Number of WYI Programme new starts	2018/19	0	51	2019/20	0	24	2020/21	1	11	
Year	COS Number of WYI Programme new starts	Fife Council Number of WYI Programme new starts											
2018/19	0	51											
2019/20	0	24											
2020/21	1	11											
<p>Customer & Online Services Employees aged 55 and over (%)</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>COS Employees aged 55 and over (%)</th> <th>Fife Council Employees aged 55 and over (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>26.8%</td> <td>25.6%</td> </tr> <tr> <td>2019/20</td> <td>23.7%</td> <td>26.3%</td> </tr> <tr> <td>2020/21</td> <td>24%</td> <td>26.4%</td> </tr> </tbody> </table> <p>■ COS Employees aged 55 and over (%) ■ Fife Council Employees aged 55 and over (%)</p>	Year	COS Employees aged 55 and over (%)	Fife Council Employees aged 55 and over (%)	2018/19	26.8%	25.6%	2019/20	23.7%	26.3%	2020/21	24%	26.4%	<p>Workforce figures for noting.</p>
Year	COS Employees aged 55 and over (%)	Fife Council Employees aged 55 and over (%)											
2018/19	26.8%	25.6%											
2019/20	23.7%	26.3%											
2020/21	24%	26.4%											

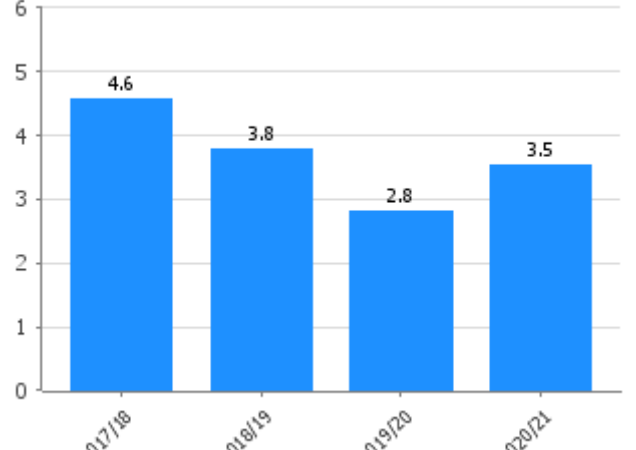
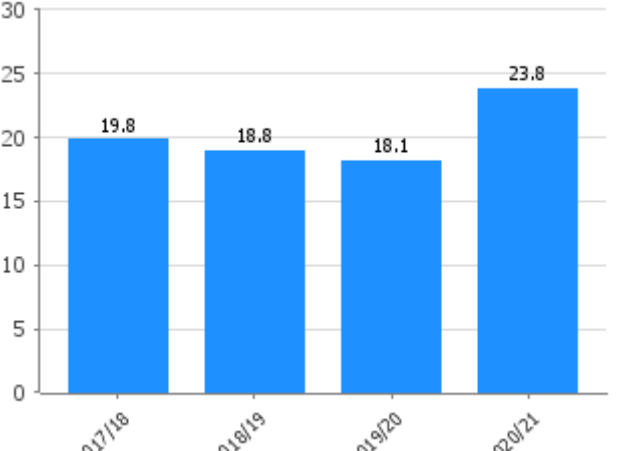
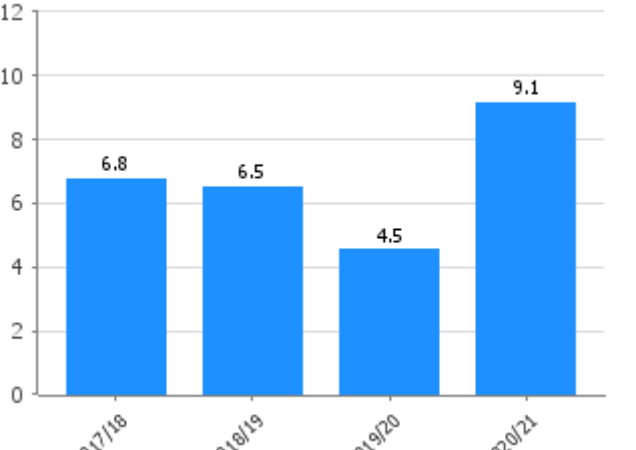
Key Business Delivery

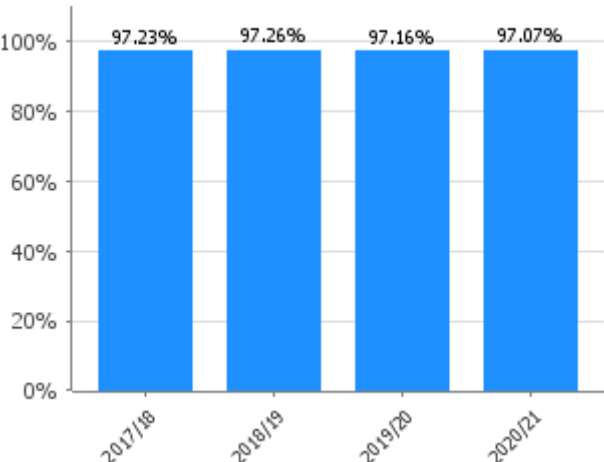
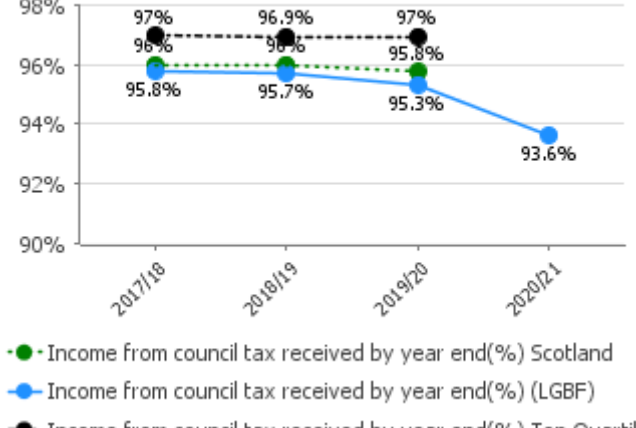
Performance	Progress										
<p>% of Calls Answered - Assessment</p> <table border="1"> <thead> <tr> <th>Year</th> <th>% of Calls Answered</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>90.9%</td> </tr> <tr> <td>2018/19</td> <td>93.6%</td> </tr> <tr> <td>2019/20</td> <td>92.7%</td> </tr> <tr> <td>2020/21</td> <td>88.7%</td> </tr> </tbody> </table>	Year	% of Calls Answered	2017/18	90.9%	2018/19	93.6%	2019/20	92.7%	2020/21	88.7%	<p>Call answering performance for 20/21 exceed the 88% call answering target but has dropped slightly this year.</p>
Year	% of Calls Answered										
2017/18	90.9%										
2018/19	93.6%										
2019/20	92.7%										
2020/21	88.7%										
<p>% of Calls Answered - Collections</p> <table border="1"> <thead> <tr> <th>Year</th> <th>% of Calls Answered</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>92.88%</td> </tr> <tr> <td>2019/20</td> <td>95.25%</td> </tr> <tr> <td>2020/21</td> <td>92.09%</td> </tr> </tbody> </table>	Year	% of Calls Answered	2018/19	92.88%	2019/20	95.25%	2020/21	92.09%	<p>Collection call answering has been maintained above target. Recovery was suspended for 4 months from March 2020 to September 2020.</p>		
Year	% of Calls Answered										
2018/19	92.88%										
2019/20	95.25%										
2020/21	92.09%										
<p>% of Calls Answered - Contact Centre</p> <table border="1"> <thead> <tr> <th>Year</th> <th>% of Calls Answered</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>81.91%</td> </tr> <tr> <td>2018/19</td> <td>73.27%</td> </tr> <tr> <td>2019/20</td> <td>81.96%</td> </tr> <tr> <td>2020/21</td> <td>86.93%</td> </tr> </tbody> </table>	Year	% of Calls Answered	2017/18	81.91%	2018/19	73.27%	2019/20	81.96%	2020/21	86.93%	<p>The improvement in performance is due to different way of working during the lockdown - including emergencies only for a significant period and extra support from other COS teams when all lines gradually reopened.</p> <p>This has not been maintained as outlined in section 4.</p>
Year	% of Calls Answered										
2017/18	81.91%										
2018/19	73.27%										
2019/20	81.96%										
2020/21	86.93%										

Performance	Progress										
<p>% of Calls Answered - Out of Hours</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>% of Calls Answered</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>90.08%</td> </tr> <tr> <td>2018/19</td> <td>92.17%</td> </tr> <tr> <td>2019/20</td> <td>93.39%</td> </tr> <tr> <td>2020/21</td> <td>92.47%</td> </tr> </tbody> </table>	Fiscal Year	% of Calls Answered	2017/18	90.08%	2018/19	92.17%	2019/20	93.39%	2020/21	92.47%	<p>Performance was maintained throughout the pandemic.</p>
Fiscal Year	% of Calls Answered										
2017/18	90.08%										
2018/19	92.17%										
2019/20	93.39%										
2020/21	92.47%										
<p>% of Calls Answered - General</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>% of Calls Answered</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>80.22%</td> </tr> <tr> <td>2018/19</td> <td>63.91%</td> </tr> <tr> <td>2019/20</td> <td>84.9%</td> </tr> <tr> <td>2020/21</td> <td>88.53%</td> </tr> </tbody> </table>	Fiscal Year	% of Calls Answered	2017/18	80.22%	2018/19	63.91%	2019/20	84.9%	2020/21	88.53%	<p>Performance has improved in 20/21 and this is due to pandemic and lockdowns. We had a period of emergency calls only then gradual reopening of critical lines. When we fully reopened all lines, the had extra support from our CSC Advisors.</p> <p>This has not been maintained as outlined in section 4.</p>
Fiscal Year	% of Calls Answered										
2017/18	80.22%										
2018/19	63.91%										
2019/20	84.9%										
2020/21	88.53%										
<p>% of Calls Answered - Repairs</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>% of Calls Answered</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>80.45%</td> </tr> <tr> <td>2018/19</td> <td>77.75%</td> </tr> <tr> <td>2019/20</td> <td>73.34%</td> </tr> <tr> <td>2020/21</td> <td>80.83%</td> </tr> </tbody> </table>	Fiscal Year	% of Calls Answered	2017/18	80.45%	2018/19	77.75%	2019/20	73.34%	2020/21	80.83%	<p>This line underperformed but action is being taken to address the issues.</p> <p>This has not been maintained as outlined in section 4.</p>
Fiscal Year	% of Calls Answered										
2017/18	80.45%										
2018/19	77.75%										
2019/20	73.34%										
2020/21	80.83%										

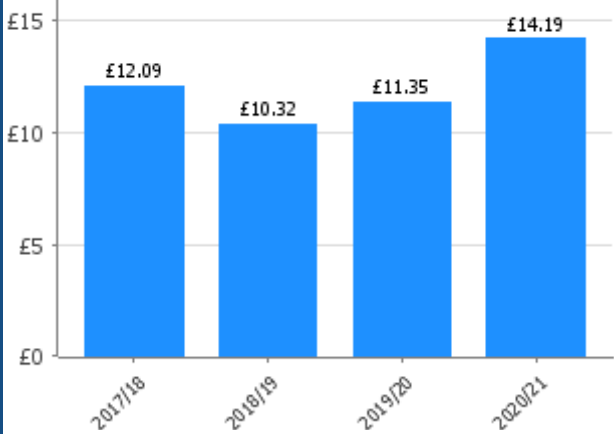
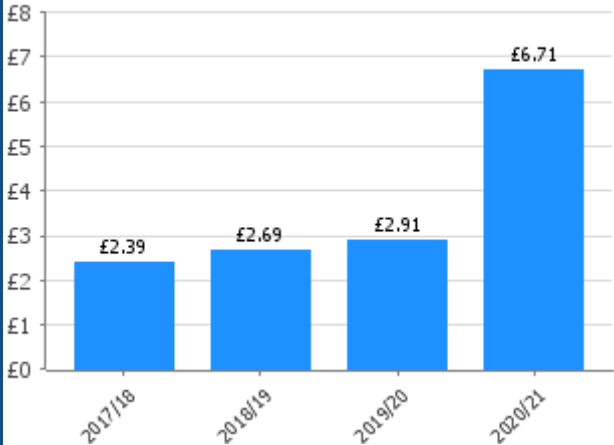
Performance	Progress										
<p>% of Calls Answered - Social Work</p> <table border="1"> <thead> <tr> <th>Year</th> <th>% of Calls Answered</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>82.65%</td> </tr> <tr> <td>2018/19</td> <td>83.16%</td> </tr> <tr> <td>2019/20</td> <td>76.99%</td> </tr> <tr> <td>2020/21</td> <td>86.32%</td> </tr> </tbody> </table>	Year	% of Calls Answered	2017/18	82.65%	2018/19	83.16%	2019/20	76.99%	2020/21	86.32%	<p>A dedicated email address was set up in response to the pandemic and this has proved to be very successful. Customer inbound contact is now split even between calls and emails.</p> <p>Calls answered - 42,163</p> <p>Emails - 52,183</p> <p>Call answering includes the Covid Community Helpline.</p>
Year	% of Calls Answered										
2017/18	82.65%										
2018/19	83.16%										
2019/20	76.99%										
2020/21	86.32%										
<p>% FOI requests completed on time</p> <table border="1"> <thead> <tr> <th>Year</th> <th>% FOI requests completed on time</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>78.56%</td> </tr> <tr> <td>2018/19</td> <td>80.85%</td> </tr> <tr> <td>2019/20</td> <td>84.94%</td> </tr> <tr> <td>2020/21</td> <td>88.3%</td> </tr> </tbody> </table>	Year	% FOI requests completed on time	2017/18	78.56%	2018/19	80.85%	2019/20	84.94%	2020/21	88.3%	<p>Request response times have improved over the past year. Requests are down slightly due to a decrease caused by the shutdown in the first two months of the year.</p> <p>However, the average received per month over the year, only equates to a reduction in 10 requests per month from previous years.</p>
Year	% FOI requests completed on time										
2017/18	78.56%										
2018/19	80.85%										
2019/20	84.94%										
2020/21	88.3%										
<p>% of EIR requests completed on time</p> <table border="1"> <thead> <tr> <th>Year</th> <th>% of EIR requests completed on time</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>83.71%</td> </tr> <tr> <td>2018/19</td> <td>79.65%</td> </tr> <tr> <td>2019/20</td> <td>89.49%</td> </tr> <tr> <td>2020/21</td> <td>93.55%</td> </tr> </tbody> </table>	Year	% of EIR requests completed on time	2017/18	83.71%	2018/19	79.65%	2019/20	89.49%	2020/21	93.55%	<p>EIR performance has improved over 20/21. A decrease in requests being received was identified between April - June. However, the average number being received compared to 19/20 only relates to 3 requests less per month. This therefore suggest a rise in the average number of these types of requests received during July-March.</p>
Year	% of EIR requests completed on time										
2017/18	83.71%										
2018/19	79.65%										
2019/20	89.49%										
2020/21	93.55%										

Performance	Progress										
<p>% of SAR requests complete on time</p> <table border="1"> <thead> <tr> <th>Year</th> <th>% of SAR requests complete on time</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>81.5%</td> </tr> <tr> <td>2018/19</td> <td>77.39%</td> </tr> <tr> <td>2019/20</td> <td>80.42%</td> </tr> <tr> <td>2020/21</td> <td>86.81%</td> </tr> </tbody> </table>	Year	% of SAR requests complete on time	2017/18	81.5%	2018/19	77.39%	2019/20	80.42%	2020/21	86.81%	<p>As with FOIs and EIRs, the number of SARs being received fell significantly in April and May. The average being received however only relates to 5 a month, again indicating a rise in the numbers received Jun - March.</p> <p>This rise has led to a further review of how SARs are dealt with within Fife Council and work will begin on this in the near future.</p>
Year	% of SAR requests complete on time										
2017/18	81.5%										
2018/19	77.39%										
2019/20	80.42%										
2020/21	86.81%										
<p>In year collection of Non Domestic Rates (%)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>In year collection of Non Domestic Rates (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>97.9%</td> </tr> <tr> <td>2018/19</td> <td>98.4%</td> </tr> <tr> <td>2019/20</td> <td>98.2%</td> </tr> <tr> <td>2020/21</td> <td>98.7%</td> </tr> </tbody> </table>	Year	In year collection of Non Domestic Rates (%)	2017/18	97.9%	2018/19	98.4%	2019/20	98.2%	2020/21	98.7%	<p>The Rates collection rate has increased from 98.2% from 2019/20 which is excellent performance given the impact the pandemic has had on businesses. It will also be reflective of the 100% Retail, Hospitality and Leisure relief awarded so this year the target has been set at 98.7%</p>
Year	In year collection of Non Domestic Rates (%)										
2017/18	97.9%										
2018/19	98.4%										
2019/20	98.2%										
2020/21	98.7%										
<p>Average Time to process new HB/CTR claims (in days)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Average Time to process new HB/CTR claims (in days)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>19.5</td> </tr> <tr> <td>2018/19</td> <td>18.9</td> </tr> <tr> <td>2019/20</td> <td>14.2</td> </tr> <tr> <td>2020/21</td> <td>20.4</td> </tr> </tbody> </table>	Year	Average Time to process new HB/CTR claims (in days)	2017/18	19.5	2018/19	18.9	2019/20	14.2	2020/21	20.4	<p>Target has not been met due to increased workload arising from the pandemic and targets for next year have been adjusted accordingly to allow us to recover</p>
Year	Average Time to process new HB/CTR claims (in days)										
2017/18	19.5										
2018/19	18.9										
2019/20	14.2										
2020/21	20.4										

Performance	Progress										
<p>Average Time to process notification of changes (days)</p>  <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Average Time (days)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>4.6</td> </tr> <tr> <td>2018/19</td> <td>3.8</td> </tr> <tr> <td>2019/20</td> <td>2.8</td> </tr> <tr> <td>2020/21</td> <td>3.5</td> </tr> </tbody> </table>	Fiscal Year	Average Time (days)	2017/18	4.6	2018/19	3.8	2019/20	2.8	2020/21	3.5	As above
Fiscal Year	Average Time (days)										
2017/18	4.6										
2018/19	3.8										
2019/20	2.8										
2020/21	3.5										
<p>Average Time to Process New CTR Claims (days)</p>  <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Average Time (days)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>19.8</td> </tr> <tr> <td>2018/19</td> <td>18.8</td> </tr> <tr> <td>2019/20</td> <td>18.1</td> </tr> <tr> <td>2020/21</td> <td>23.8</td> </tr> </tbody> </table>	Fiscal Year	Average Time (days)	2017/18	19.8	2018/19	18.8	2019/20	18.1	2020/21	23.8	As above
Fiscal Year	Average Time (days)										
2017/18	19.8										
2018/19	18.8										
2019/20	18.1										
2020/21	23.8										
<p>Average Time to Process CTR Changes (days)</p>  <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Average Time (days)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>6.8</td> </tr> <tr> <td>2018/19</td> <td>6.5</td> </tr> <tr> <td>2019/20</td> <td>4.5</td> </tr> <tr> <td>2020/21</td> <td>9.1</td> </tr> </tbody> </table>	Fiscal Year	Average Time (days)	2017/18	6.8	2018/19	6.5	2019/20	4.5	2020/21	9.1	As above
Fiscal Year	Average Time (days)										
2017/18	6.8										
2018/19	6.5										
2019/20	4.5										
2020/21	9.1										

Performance	Progress																				
<p data-bbox="323 248 678 275">3 year collection of Council Tax</p>  <table border="1" data-bbox="199 280 805 739"> <thead> <tr> <th>Year</th> <th>Collection Rate (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>97.23%</td> </tr> <tr> <td>2018/19</td> <td>97.26%</td> </tr> <tr> <td>2019/20</td> <td>97.16%</td> </tr> <tr> <td>2020/21</td> <td>97.07%</td> </tr> </tbody> </table>	Year	Collection Rate (%)	2017/18	97.23%	2018/19	97.26%	2019/20	97.16%	2020/21	97.07%	<p data-bbox="860 248 1390 506">While the in-year collection rate reduced by 0.9% compared with 2019-20, the actual income collected, in cash terms, rose by £6.389 million in 2020-21 to £231,939 million - and increase of 2.83% on the previous year (2019-20)</p>										
Year	Collection Rate (%)																				
2017/18	97.23%																				
2018/19	97.26%																				
2019/20	97.16%																				
2020/21	97.07%																				
<p data-bbox="204 757 831 813">Income due from CTax received by the end of the year (%) (LGBF)</p>  <table border="1" data-bbox="199 817 837 1243"> <thead> <tr> <th>Year</th> <th>Scotland (%)</th> <th>LGBF (%)</th> <th>Top Quartile (%)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>95.8%</td> <td>96%</td> <td>97%</td> </tr> <tr> <td>2018/19</td> <td>95.7%</td> <td>96%</td> <td>96.9%</td> </tr> <tr> <td>2019/20</td> <td>95.3%</td> <td>95.8%</td> <td>97%</td> </tr> <tr> <td>2020/21</td> <td>93.6%</td> <td>93.6%</td> <td>95.8%</td> </tr> </tbody> </table> <p data-bbox="204 1153 831 1254"> ● Income from council tax received by year end(%) Scotland ● Income from council tax received by year end(%) (LGBF) ● Income from council tax received by year end(%) Top Quartile </p>	Year	Scotland (%)	LGBF (%)	Top Quartile (%)	2017/18	95.8%	96%	97%	2018/19	95.7%	96%	96.9%	2019/20	95.3%	95.8%	97%	2020/21	93.6%	93.6%	95.8%	<p data-bbox="860 757 1390 1048">Collection rate is much better than expected give the pandemic and the impact this had had on some citizens' income. The collection team have worked closely with customers and sheriff officers to exercise care and compassion during these unprecedented times</p>
Year	Scotland (%)	LGBF (%)	Top Quartile (%)																		
2017/18	95.8%	96%	97%																		
2018/19	95.7%	96%	96.9%																		
2019/20	95.3%	95.8%	97%																		
2020/21	93.6%	93.6%	95.8%																		

Financial

Performance	Progress										
<p>Cost of collecting Non Domestic Rate per chargeable property</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Cost (£)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>£12.09</td> </tr> <tr> <td>2018/19</td> <td>£10.32</td> </tr> <tr> <td>2019/20</td> <td>£11.35</td> </tr> <tr> <td>2020/21</td> <td>£14.19</td> </tr> </tbody> </table>	Year	Cost (£)	2017/18	£12.09	2018/19	£10.32	2019/20	£11.35	2020/21	£14.19	<p>The cost of collecting NDR has increased this year due to the high volume of Covid 19 Business Grant Applications.</p>
Year	Cost (£)										
2017/18	£12.09										
2018/19	£10.32										
2019/20	£11.35										
2020/21	£14.19										
<p>Cost of collecting sundry debtors per debtor account issued</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Cost (£)</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>£2.39</td> </tr> <tr> <td>2018/19</td> <td>£2.69</td> </tr> <tr> <td>2019/20</td> <td>£2.91</td> </tr> <tr> <td>2020/21</td> <td>£6.71</td> </tr> </tbody> </table>	Year	Cost (£)	2017/18	£2.39	2018/19	£2.69	2019/20	£2.91	2020/21	£6.71	<p>The cost per debtor account has risen due a significant reduction in the number of invoices issued, whereas costs have remained static.</p>
Year	Cost (£)										
2017/18	£2.39										
2018/19	£2.69										
2019/20	£2.91										
2020/21	£6.71										

Appendix 2

A summary is shown in the tables below detailing a total of £59,656,500 paid out through Revenues as well as £72,265,555 through the schemes administered by Economic Development/Business Gateway and £1,167,000 paid to Taxi Drivers by the Licensing team. In total £133,089,055 was paid to businesses in Fife through this grant funding. As well as administering the grants staff had to cope with the eligibility criteria constantly changing to make sure support was reaching those that needed it. Council officers played a key role in the oversight and strategic approach to the development of these grant schemes. Working with colleagues from other Councils, COSLA and Scottish Government to ensure a consistent approach across Scotland was taken and that advice to Scottish Ministers and COSLA leaders was provided throughout the development and implementation processes. The following tables provide details of the grants paid out to Fife Businesses.

Grant	Dates	Rcvd	Paid	Total £
Small Business Grant Fund/Retail Hospitality and Leisure	Mid-March 2020 - 05/07/2020	5497	5216	£58,102,500
Phase 3 - Subtenants	June - 05/07/2020	91	55	£55,000
Nightclubs/Softplay	Oct 2020 - Nov 2020	15	14	£310,000
Brewery	January 2021 - February 2021	9	5	£80,000
Travel Agents	January 2021 - February 2021	22	15	£255,000
Large Self Catering	February 2021 - March 2021	89	52	£104,000
Small Accommodation Providers – Council Tax Fund	05/04/2021 - 12/04/2021	52	50	£300,000
Small Accommodation Providers – Council Tax Fund Restart	19/04/2021	50	50	£450,000

Grant Fund	Dates Open	No. Received	No. Approved	Value
Discretionary Fund	29/01/21 – 08/04/21	1896	1600	£6,400,000
Strategic Framework Business Fund (inc. Jan Top-ups & Restart Grants)	13/11/20 – 22/03/21	3,702	2,774	£64,134,050
Small Accommodation Providers Paying	By invitation to previous recipients of the 2020 B&B Fund	18	18	£270,000

Council Tax Fund (Waves 1 & 2) inc. Restart Grants	or Creative, Hospitality & Tourism Hardship Fund			
October Brake Restrictions Fund	20/10/20 – 03/11/20	472	344	£521,105
Covid-19 Town Centre Business PPE Grant	18/08/20 – 19/09/20	505	304	£30,400
Bed & Breakfast Hardship Fund	15/06/20 – 10/07/20	18	14	£42,000
Newly Self-employed Hardship Fund	30/04/20 – 10/07/20	503	434	£868,000

Taxi and Private Hire Driver Grants	
Number of Eligible Drivers	1490
Number of Drivers contacted	1490
Number of applications	1098
Total Paid	£1,167,000

26th August, 2021
Agenda Item No. 9

2020/21 Revenue Monitoring

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 provisional outturn position for the 2020/21 financial year for the areas in scope of the Community & Housing Services Sub-Committee.

Recommendations

Committee is asked to consider the current financial performance and activity for the 2020/21 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 EqlA has not been completed and is not necessary as no change or revision to existing policies and practices is proposed.

Consultation

None.

1.0 Background

- 1.1 The report summarises the provisional outturn position for 2020/21, taking into account the actual expenditure incurred, and provides a forecast and an explanation of the main budget variances at section 3.

2.0 Provisional Outturn

- 2.1 Based on current information for the areas falling under the scope of this Committee, of a net expenditure budget of £64.844m the position across all areas is a provisional expenditure of £71.645m resulting in a provisional net overspend of £6.801m (10.49%), movement (£1.345m).
- 2.2 A summary of the 2020-21 provisional out-turn is detailed in Appendices 1-8. This shows provisional 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 The financial impact of the COVID-19 pandemic and the level of funding received has been reported to Policy and Co-ordination Committee on 24th June 2021. COVID-19 funding has been held centrally, unless it was a specific grant. Therefore, COVID-19 pressures have been reported as overspends at Service level but these overspends have been offset by COVID-19 funding at a corporate level. Where there has been a specific grant, this funding has been maximised and applied to the relevant expenditure.
- 2.4 The Policy and Co-ordination Committee on 23rd January 2020 instructed Services to contain expenditure within the approved budget provision and noted that Executive Directors were actively considering the corrective action that required to be taken to eliminate overspends in their area of responsibility. Actions being considered by the Directorate include avoiding non-essential expenditure, delaying projects or recruitment into future financial years.

3.0 Major Variances

Executive Director: - Provisional Underspend (£0.003m), movement (£0.275m)

- 3.1 During 2020-21 the projected additional cost of IT and PPE for Communities as a result of COVID were forecast within Executive Director. These costs have now been shown in each individual service which is the reason for the movement in the variance.

Criminal Justice: - Provisional Underspend (£0.618m), movement (£0.541m)

- 3.2 The underspend of £0.618m relates to various underspends across Criminal Justice including £0.289m of unused Bail Supervision Funding and £0.139m of CJS flexible funding. Other underspends related to £0.042m from vacancies, £0.066m from reduced travel costs in year and £0.082m due to the SACRO men's programme finishing for 2020-21. The majority of the movement of £0.541m relates to increases

in funding received in year. Of the £0.541m, £0.112m relates to increased CJS flexible funding and £0.295m relates to increased Bail Supervision Funding. The remaining movement relates to smaller movements across Criminal Justice including changes to staffing and supplies and services spending.

Communities & Neighbourhood Services: - Provisional Overspend £5.206m, movement (£1.593m)

- 3.3 The majority of the £5.206m overspend relates to the impact of COVID-19. The Council's Trusts have suffered loss of income, each to varying degrees and this is estimated to be in the region of £3.177m resulting in supplementary management fees being paid to the Trusts to ensure they remained financially viable during the time they were unable to operate and generate income.
- 3.4 Community Use suffered a reduction in income of £1.604m and Halls and Centres have a reduction of £0.730m in income due to closures because of COVID-19. However, this was offset by a non-domestic rates rebate in the region of £0.800m for 2020-21 and utilities savings as a result of closed facilities saving £0.500m.
- 3.5 Workforce change costs of £1.028m across the service has led to staffing overspends which have been offset by £0.300m relating to staffing vacancies and further underspends across the service.
- 3.6 Café Inc has an underspend of £0.350m due to COVID-19 and a change in the way food initiatives were provided in the school holidays, including free school meal payments. This was funded by Scottish Government grant funding.
- 3.7 There is an overspend of £0.666m relating to unachieved savings, of this £0.306m is due to a delay in implementation of savings as a result of COVID-19 and £0.360m is due to unachieved savings in previous years.
- 3.8 The movement of £1.593m is mainly due to a reduction in support required for the Trusts due to the job retention scheme funding offsetting further loss of income and a non-domestic rates rebate in the region of £0.800m for Community Resources.

Customer & Online Services – Provisional Overspend £2.308m, movement (£1.285m)

- 3.9 There are unachieved savings of £0.473m included within the overspend. This is due to the timing of the realisation of benefits of the Customer Programme to achieve savings of £0.273m in the current year and £0.200m from previous years. The Customer Programme has been extended for a further period to enable delivery of these savings. The majority of the overspend and the movement of £1.285m relates to workforce change costs associated with the implementation of the Customer Programme aim of better integrating customer service operations across the Council.
- 3.10 As a result of COVID-19 the income generated by Registrations was reduced, mainly due to a significant reduction in the number of weddings being booked in year. This resulted reduced income of £0.208m in the year. There have been some small reductions in expenditure relating to travel and printing costs in the year which have partially offset the impact of lost income.
- 3.11 There is also an underachievement of income within Revenue Services of £0.292m. The introduction of Universal Credit has reduced the level of work being carried out

for the DWP and has in turn reduced the level of funding received. This could have a significant impact on future years outturn and will require a review to determine the impact on future years.

Housing Revenue Account – £5.000m contribution to balances, movement (£5.000m)

- 3.12 The outturn for the Housing Revenue Account (HRA) is shown on Appendix 8 and indicates a contribution to balances of £5.000m. This will bring the HRA balances position to slightly in excess of £8m and will mean that the HRA is holding balances of slightly in excess of 6% and is well placed to cover future one-off costs arising as a result of the pandemic. Work is currently under way to assess the extent of the financial implications for the new financial year. It is important to note that underspends in year on areas such as repairs & maintenance and on adaptations are a result of spending being delayed as a result of COVID-19 and it is considered that a £5m contribution into balances will help mitigate against any one off pressures which may arise in future years within either HRA Revenue or HRA Capital.

Repairs & Maintenance – Variance (£3.764m) underspend, movement £5.120m

- 3.13 Repairs & Maintenance is underspent by (£3.764m) which is due to a reduced number of repairs being carried out during the lockdown periods throughout the financial year. The movement of £5.120m is based on some increase in spending on Change of Tenancy and Responsive Repairs works at the end of the year as COVID-19 restrictions were loosened and also due to the inclusion of £2.954m charges from Building Services associated with direct costs incurred during the first national lockdown.

Supervision & Management – Variance £0.100m overspend, movement £0.474m

- 3.14 Supervision & Management is overspent by £0.100m with a movement of £0.474m which is mainly due to a movement in the Central Support Charges made in year.

Cost of Borrowing – Variance (£0.311m) underspend, movement £0.372m

- 3.15 The cost of borrowing is also underspent by £0.311m, movement £0.372m, the budget for this is set based on borrowing estimates at the time of setting the budget and can vary in year.

Revenue Contribution (Including CFCR) – Variance (£3.622m) underspend, movement (£14.037m)

- 3.16 The CFCR is underspent in year by £3.622m meaning the contribution to capital was lower than anticipated when setting the budgets. As detailed in para 3.13 it is important to recognise that many of the underspends in year on both HRA Revenue and HRA Capital represent delayed works rather than savings. An underspend on CFCR in year and a contribution to balances of £5m will help the HRA remain resilient to the ongoing impact of COVID-19 in future years. The movement is due to the previous monitoring report not projecting for the final value of the Cost Sharing Agreement as per the financial strategy agreed in year and due to other movements across the HRA.

Voids – Variance £0.612m Overspend, movement (£0.038m)

3.17 There is an overspend on Voids of £0.612m, movement (£0.038m) which is a result of properties remaining empty for longer periods of time due to social distancing measures put in place as a result of COVID-19

Bad or Doubtful Debts – Variance (£0.372m) underspend, movement (£0.372m)

3.18 Bad Debts has underspent in year by (£0.372m) in year, movement (£0.372m) due to the level of bad debt write-off required being lower than anticipated in year.

Other Expenditure – Variance £3.308m Overspend, movement £3.463m

3.19 Within Other Expenditure there are COVID-19 costs which have overspent by £3.930m, movement £3.912m which relates to costs within Building Services and Property services relating to direct costs incurred during the initial national lockdown. Small overspends and movements across other areas have reduced the overall overspend and movement of Other Expenditure.

Dwelling Rents – Variance (£0.940m) Overachievement of Income, movement (£0.011m)

3.20 The HRA has overachieved on the income target for the year by £0.940m which is mainly due to a number of additional new Affordable Housing properties and properties purchased through the acquisition policy becoming available to rent at the end of 2019-20.

4.0 Progress on Budget Savings

4.1 Appendix 9 provides details of revenue budget savings for the areas falling under the scope of the Community & Housing Services Committee, detailing achievements against the current year approved budget savings as at March 2021. The format of the appendix may be refined further for future reports. The appendix details:

- the 3 year budget period for which the savings were approved
- the title of each saving
- the savings target relevant to the current financial year
- the value of saving forecast as deliverable for the financial year
- a Red/Amber/Green Status for each saving
- details of any substitute savings

4.2 All savings have been categorised using a Red/Amber/Green status and these are described as follows:

Green – No issues and saving is on track to be delivered

Amber – There are minor issues or minor reduction in the value of saving, or delivery of the saving is delayed

Red – Major issues should be addressed before any saving can be realised

4.3 Where a saving is no longer deliverable in the current year it is expected that substitute savings are identified to ensure that costs remain within budget overall. Where this is the case, the original saving will be categorised green and a substitute saving will be identified and will also be categorised as green. If no substitute has been identified the original saving will then be categorised as red.

- 4.4 The areas in scope for the Committee have a significant level of savings to manage within the financial year 2020/21. Overall, the savings delivered are £1.293m. Whilst the delivery of savings is becoming more challenging, the relevant areas are looking to minimise the financial impact of any amber or red savings by determining mitigating actions as soon as possible. Across all areas, no savings have been identified as Red status, with £0.705m identified as being Amber status.
- 4.5 The full year saving amounts are detailed along with annual forecast information detailed in appendix 9. The following paragraphs provide a brief explanation of areas where there are variations at Service level (+/-£0.250m) between the Service savings target and the provisional saving being delivered within the current financial year.
- 4.6 Customer and Online Services have unachieved savings in year totalling £0.273m. As detailed in para 3.7 both Customer & Online Services, and the Customer Programme are continuing work on a number of projects to fully achieve the savings in future years.
- 4.7 Community & Neighbourhoods have unachieved savings of £0.306m. This is due to delays in implementing efficiencies within Community Use and Halls and centres. A review is ongoing, and these savings should be implemented partly in 21-22.

5.0 Conclusions

- 5.1 Based on current information for the areas falling under the scope of this Committee, of a net expenditure budget of £64.844m the position across all areas is a provisional expenditure of £71.645m resulting in a provisional net overspend of £6.801m (10.49%), movement (£1.345m).

List of Appendices

1. Provisional Outturn 2020/21 - Summary
2. Provisional Outturn 2020/21 - Communities Executive Director
3. Provisional Outturn 2020/21 – Customer & Online Services
4. Provisional Outturn 2020/21 – Criminal Justice
5. Provisional Outturn 2020/21 – Culture
6. Provisional Outturn 2020/21 – Communities & Neighbourhoods
7. Provisional Outturn 2020/21 – General Fund Housing
8. Provisional Outturn 2020/21 – Housing Revenue Account
9. Approved 2020/21 Savings Tracker

Background Papers

None

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**BUDGET MONITORING REPORT SUMMARY
2020-21
COMMUNITY AND HOUSING**

Appendix 1

SERVICE	CURRENT BUDGET 2020-21 £m	FORECAST 2020-21 £m	FORECAST VARIANCE £m	FORECAST VARIANCE %	PREVIOUS REPORTED VARIANCE (OCT) £m	MOVEMENT FROM PREVIOUS REPORTED VARIANCE £m
TOTAL COST OF SERVICE	78.950	85.453	6.503	8.24%	8.146	(1.643)
LESS: CORPORATELY MANAGED ITEMS	14.107	13.809	(0.298)	-2.11%	0.000	(0.298)
SERVICE MANAGED NET BUDGET	64.844	71.645	6.801	10.49%	8.146	(1.345)
ANALYSIS OF SERVICE MANAGED BUDGET						
COMMUNITES EXECUTIVE DIRECTOR	0.204	0.201	(0.003)	-1.63%	0.272	(0.275)
CRIMINAL JUSTICE	0.092	(0.526)	(0.618)	-672.71%	(0.077)	(0.541)
COMMUNITES & NEIGHBOURHOODS	31.746	36.338	4.592	14.46%	5.738	(1.146)
CUSTOMER & ONLINE SERVICES	12.190	14.497	2.308	18.93%	1.023	1.285
CULTURE	8.902	9.516	0.614	6.89%	1.061	(0.447)
GENERAL FUND HOUSING	11.709	11.618	(0.091)	-0.78%	0.129	(0.220)
COMMUNITY AND HOUSING	64.844	71.645	6.801	10.49%	8.146	(1.345)

BUDGET MONITORING REPORT SUMMARY 2020-21 COMMUNITES EXECUTIVE DIRECTOR						Appendix 2
SERVICE	CURRENT BUDGET 2020-21 £m	FORECAST 2020-21 £m	FORECAST VARIANCE £m	FORECAST VARIANCE %	PREVIOUS REPORTED VARIANCE £m	MOVEMENT FROM PREVIOUS REPORTED VARIANCE £m
TOTAL COST OF SERVICE	3.022	3.019	(0.003)	-0.11%	0.272	(0.275)
LESS: CORPORATELY MANAGED ITEMS	2.818	2.818	0.000	0.00%	0.000	0.000
SERVICE MANAGED NET BUDGET	0.204	0.201	(0.003)	-1.63%	0.272	(0.275)
ANALYSIS OF SERVICE MANAGED BUDGET COMMUNITES EXECUTIVE DIRECTOR	0.204	0.201	(0.003)	-1.63%	0.272	(0.275)
COMMUNITES EXECUTIVE DIRECTOR	0.204	0.201	(0.003)	-1.63%	0.272	(0.275)

BUDGET MONITORING REPORT SUMMARY 2020-21 CUSTOMER & ONLINE SERVICES						Appendix 3
SERVICE	CURRENT BUDGET 2020-21 £m	FORECAST 2020-21 £m	FORECAST VARIANCE £m	FORECAST VARIANCE %	PREVIOUS REPORTED VARIANCE £m	MOVEMENT FROM PREVIOUS REPORTED VARIANCE £m
TOTAL COST OF SERVICE	10.882	13.179	2.297	21.10%	1.023	1.273
LESS: CORPORATELY MANAGED ITEMS	(1.307)	(1.318)	(0.011)	0.86%	0.000	(0.011)
SERVICE MANAGED NET BUDGET	12.190	14.497	2.308	18.93%	1.023	1.285
ANALYSIS OF SERVICE MANAGED BUDGET						
CUSTOMER SERVICE DELIVERY REVENUES	3.194	4.379	1.184	37.08%	0.892	0.292
SCOTTISH WELFARE FUND	3.293	4.623	1.330	40.39%	0.362	0.969
CUSTOMER SERVICE EXPERIENCE	3.789	3.740	(0.049)	-1.30%	(0.056)	0.006
CUSTOMER & ONLINE SERVICES MGT	0.635	0.616	(0.019)	-2.96%	(0.053)	0.035
FIFE GOV UK WEB TEAM	0.156	0.113	(0.043)	-27.70%	(0.042)	(0.001)
COMMS & CUST INSIGHT	0.179	0.140	(0.040)	-22.20%	0.000	(0.040)
	0.942	0.886	(0.056)	-5.93%	(0.079)	0.024
CUSTOMER & ONLINE SERVICES	12.190	14.497	2.308	18.93%	1.023	1.285

BUDGET MONITORING REPORT SUMMARY 2020-21 CRIMINAL JUSTICE						Appendix 4
SERVICE	CURRENT BUDGET 2020-21 £m	FORECAST 2020-21 £m	FORECAST VARIANCE £m	FORECAST VARIANCE %	PREVIOUS REPORTED VARIANCE £m	MOVEMENT FROM PREVIOUS REPORTED VARIANCE £m
TOTAL COST OF SERVICE	0.060	(0.559)	(0.619)	-1034.79%	(0.077)	(0.541)
LESS: CORPORATELY MANAGED ITEMS	(0.032)	(0.033)	(0.000)	1.30%	0.000	(0.000)
SERVICE MANAGED NET BUDGET	0.092	(0.526)	(0.618)	-672.71%	(0.077)	(0.541)
ANALYSIS OF SERVICE MANAGED BUDGET						
CRIMINAL JUSTICE	0.092	(0.526)	(0.618)	-672.71%	(0.077)	(0.541)
CRIMINAL JUSTICE	0.092	(0.526)	(0.618)	-672.71%	(0.077)	(0.541)

BUDGET MONITORING REPORT SUMMARY 2020-21 CULTURE						Appendix 5
SERVICE	CURRENT BUDGET 2020-21 £m	FORECAST 2020-21 £m	FORECAST VARIANCE £m	FORECAST VARIANCE %	PREVIOUS REPORTED VARIANCE £m	MOVEMENT FROM PREVIOUS REPORTED VARIANCE £m
TOTAL COST OF SERVICE	8.870	9.484	0.613	6.91%	1.061	(0.448)
LESS: CORPORATELY MANAGED ITEMS	(0.032)	(0.033)	(0.000)	1.30%	0.000	(0.000)
SERVICE MANAGED NET BUDGET	8.902	9.516	0.614	6.89%	1.061	(0.447)
ANALYSIS OF SERVICE MANAGED BUDGET						
THEATRES	0.257	0.221	(0.036)	-13.92%	0.000	(0.036)
LIBRARIES	8.536	9.189	0.653	7.64%	1.061	(0.408)
MUSEUMS & ART GALLERIES	0.091	0.091	(0.000)	-0.12%	0.000	(0.000)
CULTURAL PARTNERSHIPS	0.019	0.016	(0.003)	-16.33%	0.000	(0.003)
CULTURE	8.902	9.516	0.614	6.89%	1.061	(0.447)

BUDGET MONITORING REPORT SUMMARY
2020-21
COMMUNITES & NEIGHBOURHOODS
Appendix 6

SERVICE	CURRENT	FORECAST	FORECAST	FORECAST	PREVIOUS	MOVEMENT FROM
	BUDGET	FORECAST	VARIANCE	VARIANCE	REPORTED	PREVIOUS
	2020-21	2020-21	£m	%	VARIANCE	REPORTED
	£m	£m	£m		£m	VARIANCE
						£m
TOTAL COST OF SERVICE	39.903	44.277	4.374	10.96%	5.738	(1.364)
LESS: CORPORATELY MANAGED ITEMS	8.157	7.940	(0.217)	-2.66%	0.000	(0.217)
SERVICE MANAGED NET BUDGET	31.746	36.338	4.592	14.46%	5.738	(1.147)
ANALYSIS OF SERVICE MANAGED BUDGET						
COMMUNITY LEARNING&DEV (CLD)	5.683	5.183	(0.501)	-8.81%	0.000	(0.501)
COMMUNITY RESOURCES	3.662	3.309	(0.353)	-9.64%	0.743	(1.096)
ADULT EDUCATION	1.831	2.089	0.258	14.10%	0.000	0.258
COMMUNITY USE OF SCHOOLS	2.010	3.919	1.909	94.99%	1.912	(0.003)
YOUTH WORK	0.889	0.927	0.038	4.29%	0.000	0.038
AREA LOCALITY	1.375	1.005	(0.370)	-26.92%	0.000	(0.370)
LOCAL COMMUNITY PLANNING	1.272	1.151	(0.121)	-9.53%	0.000	(0.121)
COUNTRYSIDE OPERATIONS	2.452	2.199	(0.253)	-10.33%	0.000	(0.253)
GOLF OPERATIONS	0.586	0.657	0.071	12.17%	0.090	(0.019)
SPORTS DEVELOPMENT	0.586	0.793	0.207	35.31%	0.000	0.207
SPORTS OPERATIONS	4.344	6.942	2.598	59.81%	3.108	(0.510)
LEISURE & CULTURAL MANAGEMENT	0.017	0.030	0.013	75.14%	0.000	0.013
COMMUNITY & CORPORATE DEVELOPMENT MGT	0.560	1.015	0.456	81.41%	(0.115)	0.570
COMMUNITY PLANNING	0.761	0.579	(0.182)	-23.86%	0.000	(0.182)
PRIORITIES & INITIATIVES	2.331	2.807	0.476	20.40%	0.000	0.476
JOINT INITIATIVES	0.016	0.010	(0.006)	-39.83%	0.000	(0.006)
SOCIAL INCLUSION PARTNERSHIP	0.309	0.159	(0.149)	-48.35%	0.000	(0.149)
OUTDOOR EDUCATION	0.454	0.538	0.084	18.53%	0.000	0.084
CHANGE & IMPROVEMENT	2.608	3.026	0.418	16.01%	0.000	0.418
COMMUNITES & NEIGHBOURHOODS	31.746	36.338	4.592	14.46%	5.738	(1.147)

**BUDGET MONITORING REPORT SUMMARY
2020-21**

Appendix 7

GENERAL FUND HOUSING

SERVICE	CURRENT	FORECAST	FORECAST	FORECAST	PREVIOUS	MOVEMENT FROM
	BUDGET	2020-21	VARIANCE	VARIANCE	REPORTED	PREVIOUS
	2020-21	2020-21	£m	%	VARIANCE	REPORTED
	£m	£m	£m		£m	VARIANCE
						£m
TOTAL COST OF SERVICE	13.326	13.232	(0.094)	-0.70%	0.129	(0.222)
LESS: CORPORATELY MANAGED ITEMS	1.617	1.614	(0.003)	-0.17%	0.000	(0.003)
SERVICE MANAGED NET BUDGET	11.709	11.618	(0.091)	-0.78%	0.129	(0.220)
ANALYSIS OF SERVICE MANAGED BUDGET						
PRIVATE HOUSING INVESTMENT	1.972	2.128	0.156	7.92%	0.025	0.132
OTHER HOUSING INITIATIVES	(0.228)	(0.277)	(0.049)	21.72%	(0.033)	(0.016)
SAFER COMMUNITIES	2.695	2.643	(0.052)	-1.92%	0.051	(0.103)
AFFORDABLE HOUSING	0.209	0.209	0.000	0.00%	0.000	0.000
MANAGEMENT & SUPPORT	1.111	1.053	(0.058)	-5.26%	(0.012)	(0.046)
HOMELESSNESS	4.845	4.858	0.013	0.27%	0.219	(0.206)
PRIVATE LANDLORDS & HMO	(0.050)	(0.127)	(0.077)	154.36%	(0.079)	0.002
HOUSING SUPPORT SERVICES	1.154	1.131	(0.024)	-2.06%	(0.041)	0.017
GENERAL FUND HOUSING	11.709	11.618	(0.091)	-0.78%	0.129	(0.220)

BUDGET MONITORING REPORT SUMMARY
2020-21
HOUSING REVENUE ACCOUNT

Appendix 8

SERVICE	CURRENT BUDGET 2020-21 £m	FORECAST 2020-21 £m	FORECAST VARIANCE £m	FORECAST VARIANCE %	PREVIOUS REPORTED VARIANCE £m	MOVEMENT FROM PREVIOUS REPORTED VARIANCE £m
EXPENDITURE						
REPAIRS & MAINTENANCE	34.866	31.102	(3.764)	-10.79%	(8.883)	5.120
SUPERVISION & MANAGEMENT	15.952	16.052	0.100	0.63%	(0.374)	0.474
COST OF BORROWING	27.067	26.755	(0.311)	-1.15%	(0.683)	0.372
REVENUE CONTRIBUTION (INCL CFCR)	32.419	28.798	(3.622)	-11.17%	10.416	(14.037)
VOIDS	2.102	2.714	0.612	29.11%	0.650	(0.038)
HOUSING SUPPORT COSTS	(0.362)	(0.418)	(0.056)	15.46%	(0.049)	(0.007)
GARDEN CARE SCHEME	0.376	0.359	(0.017)	-4.43%	0.000	(0.017)
BAD OR DOUBTFUL DEBTS	2.984	2.612	(0.372)	-12.48%	0.000	(0.372)
OTHER EXPENDITURE	9.686	12.995	3.308	34.16%	(0.154)	3.463
TOTAL EXPENDITURE	125.090	120.969	(4.122)	-3.30%	0.923	(5.044)
FINANCED BY						
DWELLING RENTS (GROSS)	(117.973)	(118.913)	(0.940)	0.80%	(0.930)	(0.011)
NON DWELLING RENTS (GROSS)	(3.458)	(3.492)	(0.034)	0.99%	(0.031)	(0.003)
HOSTELS ACCOMMODATION CHARGES	(2.266)	(2.278)	(0.012)	0.51%	(0.003)	(0.009)
OTHER INCOME	(1.393)	(1.285)	0.108	-7.74%	0.041	0.066
TOTAL INCOME	(125.090)	(125.969)	(0.878)	0.70%	(0.923)	0.044
HOUSING REVENUE ACCOUNT	0.000	(5.000)	(5.000)	0.00%	0.000	(5.000)

**TRACKING APPROVED 2020-21 SAVINGS
COMMUNITIES
MARCH 2021**

Area	Approved Budget Year	Savings Reference	Title of Savings Proposal	Savings Target £m	Actual £m	(Under) / Over £m	Rag Status
Communities & Neighbourhoods	2018-21	1819-C-01	1819-C-01 Pricing and Concessions (including move to cost recovery and better targeting of concession, review of charges/booking of pitches and public parks).	0.035	0.000	(0.035)	Amber
Communities & Neighbourhoods	2018-21	1819-C-02	1819-C-02 Marketing and branding (including membership schemes).	0.010	0.000	(0.010)	Amber
Communities & Neighbourhoods	2018-21	1819-C-03	1819-C-03 Review products and services.	0.025	0.000	(0.025)	Amber
Communities & Neighbourhoods	2018-21	1819-C-06	1819-C-06 Sustainable integrated area community facilities and provision (including Local Asset Plans and Campus Models).	0.060	0.000	(0.060)	Amber
Communities & Neighbourhoods	2019-22	1920-C-001	1920-C-001 - Changed reception, caretaking and cleaning at community halls and centres	0.050	0.000	(0.050)	Amber
Communities & Neighbourhoods	2019-22	1920-C-007	1920-C-007 - Revised Staffing Structures.	0.045	0.000	(0.045)	Amber
Communities & Neighbourhoods	2020-23	2021-C-06	2021-C-06 - Customer Programme - Process improvements related to online digital forms and assess and decide functions for Grants process.	0.081	0.000	(0.081)	Amber
Customer Service Improvement	2018-21	1819-C-12	1819-C-12 Unified approach to Customer Contact.	0.250	0.127	(0.123)	Amber
Customer Service Improvement	2018-21	1819-C-13	1819-C-13 Digital Transformation.	0.100	0.000	(0.100)	Amber
Customer Service Improvement	2018-21	1819-C-14	1819-C-14 Automate some assess and decide functions.	0.050	0.000	(0.050)	Amber
Housing Services - General Fund Housing	2020-23	2021-C-02	2021-C-02 - Private Sector Housing - Adaptations.	0.100	0.000	(0.100)	Amber
Housing Services - General Fund Housing	2020-23	2021-C-04	2021-C-04 - Customer Programme – Online Housing Information, Advice & guidance.	0.026	0.000	(0.026)	Amber
Communities & Neighbourhoods	2020-23	2021-C-05	2021-C-05 - Active Communities review.	0.040	0.040	0.00	Amber
Communities & Neighbourhoods	2018-21	1819-C-04	1819-C-04 Move to the use of Participatory Budgeting for allocating local non-recurring grants approach and other local budgets to better target scarce area resources.	0.134	0.134	0.00	Green
Communities & Neighbourhoods	2018-21	1819-C-05	1819-C-05 New models of adult education.	0.050	0.050	0.00	Green
Communities & Neighbourhoods	2018-21	1819-C-07	1819-C-07 Review of Voluntary Sector Service Level Agreements.	0.110	0.110	0.00	Green
Communities & Neighbourhoods	2018-21	1819-C-08	1819-C-08 Develop the market (including dog warden/pest control).	0.020	0.020	0.00	Green
Communities & Neighbourhoods	2019-22	1920-C-003	1920-C-003 - Reduction in Management Fee: Trusts.	0.094	0.094	0.00	Green
Communities & Neighbourhoods	2019-22	1920-C-004	1920-C-004 - Improve use of BI and Performance.	0.040	0.040	0.00	Green
Communities & Neighbourhoods	2019-22	1920-C-009	1920-C-009 - Review of options to consolidate community safety functions.	0.150	0.150	0.00	Green
Communities & Neighbourhoods	2020-23	2021-C-07	2021-C-07 - Equalities and Diversity.	0.050	0.050	0.00	Green
Corporate Development	2018-21	1819-C-18	1819-C-18 Service re-design.	0.050	0.050	0.00	Green
Customer Service Improvement	2018-21	1819-C-15	1819-C-15 Review communications and marketing model and expenditure.	0.030	0.030	0.00	Green
Housing Services - General Fund Housing	2019-22	1920-C-013	1920-C-013 - GFHA / Rapid Rehousing Transition Plan -Homelessness temporary accommodation remodelling.	0.208	0.208	0.00	Green
Housing Services - General Fund Housing	2020-23	2021-C-01	2021-C-01 - Housing and Safer Communities.	0.100	0.100	0.00	Green
Housing Services - General Fund Housing	2020-23	2021-C-03	2021-C-03 - Commissioned Housing Support Services (non-Public Social Partnership).	0.090	0.090	0.00	Green
Grand Total				1.998	1.293	(0.705)	

Rag Status Key:-

Green - No issues and saving is on track to be delivered

Amber - There are minor issues or minor reduction in the value of saving, or delivery of the saving is delayed

Red - Major issues should be addressed before any saving can be realised

Summary					
Rag Status	Savings Target	£m	Overall Forecast	£m	(Under)/ Over £m
Green		1.126		1.126	0.000
Amber		0.872		0.167	0.705
Red		0.000		0.000	0.000
Total		1.998		1.293	0.705

26th August, 2021
Agenda Item No. 10

2020/21 Capital Monitoring

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 provisional financial position for the 2020/21 financial year.

Recommendation(s)

Committee is asked to consider the current performance and activity for the 2020/21 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 provisional capital outturn for the areas falling under the scope of this Committee for 2020/21. At this stage it is forecast that expenditure will be £61.140m, representing 84% of the approved capital programme for 2020/21.
- 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 provisional 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.

Major Projects – Potential Risks and Actions

- 3.2 Due to the impact of Covid-19, on site construction work was on hold for a significant part of the year. Covid-19 also impacted on project costs and extended project delivery dates as contractors were required to make adjustments to working arrangements to accommodate the additional requirements, such as social distancing. Monitoring of the impact of these additional measures and timescales took place in year, in regard to both the in year reporting and during the setting of future years budgets. Although the

impact on 2020-21 is outlined in the report below it is likely that the overall scale of these additional costs will become clearer as 2021-22 continues.

Financial Performance – 2020/21 Provisional Outturn

- 3.3 Appendix 2 provides a summary of the provisional outturn for each project for the financial year 2020/21. The appendix shows a provisional outturn of £61.140m against a Capital Investment plan of £73.098m, a spending level of 84%.
- 3.4 The reasons for significant variances (+/-£0.500m) are detailed below.
- 3.5 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

- 3.6 *Libraries, Museums, Galleries & Theatres slippage £0.621m*

The slippage is as a result of delays and further changes to the Adam Smith Hub design.

- 3.7 *Sport & Leisure Facilities slippage £0.619m*

The construction works for Rockgelly have experienced delays as a result of contractor COVID restrictions which has delayed the handover of the facility. It is anticipated the handover of the facility will be late August with the fit out works commencing thereafter.

- 3.8 *Policy Options: – Slippage (£2.853m)*
Regeneration / Estates Action: - Slippage (£3.961m)
Structural Works (Specialist): -Slippage (£1.868m)
Major Projects: -Slippage (£1.010m)

Due to the initial lockdown as a result of COVID-19 and on-going social distancing measures a number of projects planned to begin in this financial year were delayed. This affected all four areas of spend noted above, leading to slippage in year. All essential works were prioritised and carried out in year. The HRA is has worked closely with Building and Property Services to schedule start dates for the delayed projects and a number of these projects are now due to start in 2021-22.

Some examples of this are regeneration and site improvements in Dunfermline, East Wemyss and Kirkcaldy which were all delayed in 2020-21 but are now on track to start in 2021-22. Work on the ongoing Lock-Ups project and work on improving CCTV in high rises is also due to start in 2021-22.

3.9 *Component Replacement: - Advancement £2.869m*

The appendix shows an advancement in year of £2.869m. Due to delays in work being carried out as a result of COVID-19 the budget for Component Replacement was reduced in year from £33m to £23.122m. Towards the end of the financial year works were able to progress as a result of restriction loosening which resulted in a total spend in year of £25.991m. As noted above the HRA continues to work closely with Building and Property Services to ensure that essential works continue and that the overall Component Replacement Programme remains on track.

3.10 *Specific Needs / Sheltered Housing: - Slippage (£2.355m)*

As with other areas of the HRA there has been delays due to COVID 19 restrictions resulting in slippage in year of £2.355m. This including improvement works at Travellers sites being delayed and the number of property acquisitions taking place in year being lower than anticipated. These projects are now expected to proceed in 2021-22.

3.11 *Affordable Housing: - Advancement £0.521m*

Despite delays due to COVID-19, the Affordable Housing programme remained on track in year and has an advancement of £0.521m which is partly due to an opportunity which became available in year to purchase an additional 28 properties in Ladybank. This has allowed the HRA to continue to deliver plans to meet their Phase 3 Housing Target and deliver homes in an area of high demand.

3.12 *Total Communities & Housing Income: - Advancement £6.845m*

The provisional level of income received in year was £18.230m, £6.845m higher than the budgeted income of £11.385m. NHT properties were disposed on in year resulting in the repayment of On Lending £3.549m in year. The timing of subsidy being received for both Property Acquisitions and the Affordable Housing Programme resulted in income for the HRA being £4.067m higher than anticipated.

4.0 Conclusions

4.1 The total 2020/21 approved programme for the areas in scope of the Community & Housing Services Committee is £73.098m. The provisional level of expenditure is £61.140m, which represents 84% of the total programme, resulting in slippage of £11.958m.

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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**FIFE COUNCIL
COMMUNITY AND HOUSING SERVICES SUB COMMITTEE
CAPITAL INVESTMENT PLAN 2020-29
TOTAL COST MONITOR - MAJOR CAPITAL PROJECTS**

Appendix 1

Project	Theme	Total Project Budget £m	Total Projected Outturn £m	Variance £m	Variance %	Current Project Status	Expected Project Completion Date
Area Community Facilities	Thriving Places	16.550	16.550	-	0.00%	Current Project	2025-26
Improving Health Through Sport and Leisure	Thriving Places	5.588	5.588	-	0.00%	Current Project	2023-24
Affordable Housing	Housing Revenue Account	280.344	280.344	-	0.00%	Current Project	2022-23
Total Major Capital Projects over £5.000m		16.550	16.550	-	0.00%		
Lyne Burn Corridor River Restoration	Thriving Places	1.534	1.534	-	0.00%	Current Project	2022-23
Area Capital Investment	Thriving Places	3.411	3.411	-	0.00%	Current Project	2023-24
Adam Smith Creative Hub	Thriving Places	3.250	3.250	-	0.00%	Current Project	2022-23
Sport and Leisure Facilities	Thriving Places	11.327	11.327	-	0.00%	Current Project	2022-23
Silverburn	Thriving Places	2.000	2.000	-	0.00%	Feasibility	2024-25
Glenwood Regeneration	Thriving Places	1.598	1.598	-	0.00%	Current Project	2022-23
Total Major Capital Projects over £1.000m		23.120	23.120	-	0.00%		
Total Major Capital Projects		39.671	39.671	-	0.00%		

FIFE COUNCIL
COMMUNITY AND HOUSING SERVICES SUB COMMITTEE
CAPITAL INVESTMENT PLAN 2020-29
MONITORING REPORT

Appendix 2

Expenditure	Current Budget £m	Actual to Date £m	Provisional Outturn £m	Provisional Variance £m	Provisional Outturn as % of Plan
COMMUNITY FACILITIES PROGRAMME	0.128	0.111	0.111	(0.017)	87%
COUNTRYSIDE PROGRAMME	0.411	0.075	0.075	(0.337)	18%
LIBRARIES, MUSEUMS, GALLERIES & THEATRES	0.697	0.076	0.076	(0.621)	11%
MAJOR PARKS PROGRAMME	0.065	0.003	0.003	(0.062)	5%
ALLOTMENTS PROGRAMME	0.042	0.029	0.029	(0.013)	70%
PARKS DEVELOPMENT PROJECTS	0.495	0.300	0.300	(0.195)	61%
FUTURE OF LEISURE	0.903	0.578	0.578	(0.325)	64%
SPORTS & GOLF PROGRAMME	0.091	0.006	0.006	(0.084)	7%
IMPROVING HEALTH THROUGH LEISURE & SPORT	0.825	0.416	0.416	(0.409)	50%
AREA COMMUNITY FACILITIES	0.020	0.034	0.034	0.014	168%
AREA CAPITAL INVESTMENT	0.212	0.283	0.283	0.071	133%
SPORT AND LEISURE FACILITIES	1.534	0.915	0.915	(0.619)	60%
TOTAL AREA COMMUNITY & CORPORATE DEVELOPMENT	5.423	2.826	2.826	(2.597)	52%
DISABILITY ADAPTATIONS	1.349	1.112	1.112	(0.237)	82%
TOTAL GENERAL FUND HOUSING	1.349	1.112	1.112	(0.237)	82%
MINOR WORKS	0.550	0.083	0.083	(0.467)	15%
POLICY OPTIONS	3.275	0.422	0.422	(2.853)	13%
REGENERATION/ESTATES ACTION	4.300	0.339	0.339	(3.961)	8%
COMPONENT REPLACEMENT	23.122	25.991	25.991	2.869	112%
SPECIFIC NEEDS/SHELTERED HOUSING	11.218	8.863	8.863	(2.355)	79%
STRUCTURAL WORKS (SPECIALIST)	1.940	0.072	0.072	(1.868)	4%
AFFORDABLE HOUSING	20.641	21.162	21.162	0.521	103%
MAJOR PROJECTS	1.280	0.270	0.270	(1.010)	21%
TOTAL HOUSING REVENUE ACCOUNT	66.326	57.201	57.201	(9.124)	86%
TOTAL EXPENDITURE	73.098	61.140	61.140	(11.958)	84%

FIFE COUNCIL
COMMUNITY AND HOUSING SERVICES SUB COMMITTEE
CAPITAL INVESTMENT PLAN 2020-29
MONITORING REPORT

Appendix 2

Income	Current Budget £m	Actual to Date £m	Provisional Outturn £m	Provisional Variance £m	Provisional Outturn as % of Plan
COUNTRYSIDE PROGRAMME	(0.008)	(0.008)	(0.008)	(0.000)	100%
PARKS DEVELOPMENT PROJECTS	(0.661)	(0.661)	(0.187)	0.474	28%
IMPROVING HEALTH THROUGH LEISURE & SPORT	(0.215)	(0.215)	(0.010)	0.205	5%
AREA CAPITAL INVESTMENT	(0.142)	(0.142)	(0.143)	(0.001)	101%
SPORT AND LEISURE FACILITIES	(0.018)	(0.018)	(0.018)	-	100%
TOTAL AREA COMMUNITY & CORPORATE DEVELOPMENT	(1.044)	(1.044)	(0.366)	0.678	35%
ON LENDING	(0.093)	(0.093)	(3.549)	(3.456)	3803%
TOTAL GENERAL FUND HOUSING	(0.093)	(0.093)	(3.549)	(3.456)	3803%
SPECIFIC NEEDS/SHELTERED HOUSING	(2.017)	(2.017)	(3.512)	(1.495)	174%
AFFORDABLE HOUSING	(8.231)	(8.231)	(10.803)	(2.572)	131%
TOTAL HOUSING REVENUE ACCOUNT	(10.248)	(10.248)	(14.315)	(4.067)	140%
TOTAL INCOME	(11.385)	(11.385)	(18.230)	(6.845)	160%

26th August, 2021
Agenda Item No. 11

2021/22 Revenue Monitoring

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 2021/22 financial year for the areas in scope of the Community & Housing Services Sub Committee.

Recommendations

Committee is asked to consider the current financial performance and activity for the 2021/22 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 EqlA has not been completed and is not necessary as no change or revision to existing policies and practices is proposed.

Consultation

None.

1.0 Background

- 1.1 The report summarises the Projected outturn position for 2021/22, 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 £64.631m the position across all areas is a projected expenditure of £70.671m resulting in a projected net overspend of £6.039m (9.34%).
- 2.2 A summary of the 2021-22 projected out-turn is detailed in Appendices 1-8. 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 & Housing Services, and the mitigation available to the Directorate to absorb some of these costs. The continuing financial implications of COVID-19 in 2021-22 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 Policy & Co-ordination Committee throughout the financial year.
- 2.4 The Policy and Co-ordination Committee has previously instructed Services to contain expenditure within the approved budget provision and noted that Executive Directors were actively considering the corrective action that required to be taken to eliminate overspends in their area of responsibility. Actions being considered by the Directorate include avoiding non-essential expenditure, delaying projects or recruitment into the new financial year.

3.0 Major Variances

Communities & Neighbourhood Services: - Projected Overspend £5.999m

- 3.1 The majority of the overspends is the impact of COVID-19. Each of the Council's Trusts are suffering loss of income, each to varying degrees and this is estimated to be in the region of £4.347m as they cannot fully operate yet, reducing their ability to generate income. Funding mechanisms are being investigated and we are working closely with these organisations in order to support them. Community Use is forecasting a reduction in income of £1.269m and Halls and Centres are anticipating a reduction of £0.539m in income due to the lasting implication of closures for COVID-19.

Housing Revenue Account: - Contribution to Balances £0.0500m

3.2 *Contribution to Balances - £0.500m*

To ensure the HRA remains resilient to unknown future risks, part of the HRA's financial strategy is to aim to contribute £0.500m each year into balances. The final figure to be contributed to or withdrawn from balances is determined at year end once final outturns are known for the HRA.

3.3 *Repairs & Maintenance – Projected Underspend (£0.472m)*

Additional investment has been made into Concierge & Caretaking to improve services for tenants. As part of this, a review of Concierge & Caretaking is ongoing before changes are rolled out later in the financial year. The underspend relates to the project start date being delayed as a result COVID-19.

3.4 *Revenue Contribution (Including CFCR) – Overachievement £0.281m*

The HRA is currently projecting that the CFCR contribution to Capital will overachieve by £0.281m. The total contribution to CFCR is projected to be £30.918m for 2021-22 which will support the HRA's capital investment plan.

3.5 *Bad or Doubtful Debts – Underspend (£0.744m)*

There is a total bad debt budget for the year of £2.944m. Based on current estimates the total bad debt write-offs in year are expected to be below budget by £0.744m. There is a commitment by the HRA to make available in year, up to £1m for the Universal Credit Support Fund and £1m for the COVID-19 Support Fund, However the current level of applications suggests that the full £1m may not be required for each of these in year. This is positive news as it indicates that fewer tenants facing financial hardship as a result of the either the roll out of Universal Credit or from the impact of COVID-19.

4.0 Progress on Budget Savings

4.1 Appendix 9 provides details of revenue budget savings for the areas falling under the scope of the Community & Housing Services Committee, detailing achievements against the current year approved budget savings as at March 2022. The format of the appendix may be refined further for future reports. The appendix details:

- the 3 year budget period for which the savings were approved
- the title of each saving
- the savings target relevant to the current financial year
- the value of saving forecast as deliverable for the financial year
- a Red/Amber/Green Status for each saving
- details of any substitute savings

4.2 All savings have been categorised using a Red/Amber/Green status and these are described as follows:

Green – No issues and saving is on track to be delivered

Amber – There are minor issues or minor reduction in the value of saving, or delivery of the saving is delayed

Red – Major issues should be addressed before any saving can be realised

- 4.3 Where a saving is no longer deliverable in the current year it is expected that substitute savings are identified to ensure that costs remain within budget overall. Where this is the case, the original saving will be categorised green, and a substitute saving will be identified and will also be categorised as green. If no substitute has been identified the original saving will then be categorised as red.
- 4.4 The areas in scope for the Committee have a significant level of savings to manage within the financial year 2021/22. Overall, the savings to be delivered are £0.822m. Whilst the delivery of savings is becoming more challenging, the relevant areas are looking to minimise the financial impact of any amber or red savings by determining mitigating actions as soon as possible. Across all areas, no savings have been identified as Red status. There are savings classed as Amber totalling £0.348m and these are forecast to be partially achieved in year.
- 4.5 The full year saving amounts are detailed along with annual forecast information detailed in appendix 9. The following paragraphs provide a brief explanation of areas where there are variations at Service level (+/-£0.250m) between the Service savings target and the projected saving being delivered within the current financial year.
- 4.6 Communities and Neighbourhoods have unachieved savings of £0.173m. Delays in implementing efficiencies across the service will be implemented part way through 2021-22.

5.0 Conclusions

- 5.1 Based on current information for the areas falling under the scope of this Committee, of a net expenditure budget of £64.631m the position across all areas is a projected expenditure of £70.671m resulting in a projected net overspend of £6.039m (9.34%)

List of Appendices

1. Projected Outturn 2021/22 - Summary
2. Projected Outturn 2021/22 - Communities Executive Director
3. Projected Outturn 2021/22 – Customer & Online Services
4. Projected Outturn 2021/22 – Criminal Justice
5. Projected Outturn 2021/22 – Culture
6. Projected Outturn 2021/22 – Communities & Neighbourhoods
7. Projected Outturn 2021/22 – General Fund Housing
8. Projected Outturn 2021/22 – Housing Revenue Account
9. Approved 2021/22 Savings Tracker

Background Papers

None

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BUDGET MONITORING REPORT SUMMARY

Appendix 1

2021-22

COMMUNITY AND HOUSING

SERVICE	CURRENT BUDGET 2021-22 £m	FORECAST 2021-22 £m	FORECAST VARIANCE £m	FORECAST VARIANCE %
TOTAL COST OF SERVICE	81.714	87.753	6.039	7.39%
LESS: CORPORATELY MANAGED ITEMS	17.082	17.082	0.000	0.00%
SERVICE MANAGED NET BUDGET	64.631	70.671	6.039	9.34%
ANALYSIS OF SERVICE MANAGED BUDGET				
COMMUNITES EXECUTIVE DIRECTOR	0.208	0.197	(0.011)	-5.25%
CRIMINAL JUSTICE	0.092	0.042	(0.050)	-54.48%
COMMUNITES & NEIGHBOURHOODS	32.152	38.151	5.999	18.66%
CUSTOMER & ONLINE SERVICES	12.107	12.314	0.207	1.71%
CULTURE	8.924	8.977	0.052	0.59%
GENERAL FUND HOUSING	11.149	10.990	(0.158)	-1.42%
COMMUNITY AND HOUSING	64.631	70.671	6.039	9.34%

BUDGET MONITORING REPORT SUMMARY				Appendix 2
2021-22				
COMMUNITES EXECUTIVE DIRECTOR				
SERVICE	CURRENT BUDGET 2021-22 £m	FORECAST 2021-22 £m	FORECAST VARIANCE £m	FORECAST VARIANCE %
TOTAL COST OF SERVICE	2.671	2.660	(0.011)	-0.41%
LESS: CORPORATELY MANAGED ITEMS	2.463	2.463	0.000	0.00%
SERVICE MANAGED NET BUDGET	0.208	0.197	(0.011)	-5.25%
ANALYSIS OF SERVICE MANAGED BUDGET				
COMMUNITES EXECUTIVE DIRECTOR	0.208	0.197	(0.011)	-5.25%
COMMUNITES EXECUTIVE DIRECTOR	0.208	0.197	(0.011)	-5.25%

BUDGET MONITORING REPORT SUMMARY

Appendix 3

2021-22

CUSTOMER & ONLINE SERVICES

SERVICE	CURRENT BUDGET 2021-22 £m	FORECAST 2021-22 £m	FORECAST VARIANCE £m	FORECAST VARIANCE %
TOTAL COST OF SERVICE	12.270	12.477	0.207	1.69%
LESS: CORPORATELY MANAGED ITEMS	0.163	0.163	0.000	0.00%
SERVICE MANAGED NET BUDGET	12.107	12.314	0.207	1.71%
ANALYSIS OF SERVICE MANAGED BUDGET				
CUSTOMER SERVICE DELIVERY	3.481	3.431	(0.050)	-1.43%
REVENUES	2.367	2.719	0.353	14.90%
SCOTTISH WELFARE FUND	4.228	4.190	(0.038)	-0.89%
CUSTOMER SERVICE EXPERIENCE	0.526	0.562	0.036	6.81%
CUSTOMER & ONLINE SERVICES MGT	0.264	0.259	(0.005)	-1.93%
FIFE GOV UK WEB TEAM	0.289	0.272	(0.017)	-5.94%
COMMS & CUST INSIGHT	0.952	0.880	(0.072)	-7.57%
CUSTOMER & ONLINE SERVICES	12.107	12.314	0.207	1.71%

BUDGET MONITORING REPORT SUMMARY
2021-22
CRIMINAL JUSTICE

Appendix 4

SERVICE	CURRENT BUDGET 2021-22 £m	FORECAST 2021-22 £m	FORECAST VARIANCE £m	FORECAST VARIANCE %
TOTAL COST OF SERVICE	0.118	0.068	(0.050)	-42.36%
LESS: CORPORATELY MANAGED ITEMS	0.026	0.026	0.000	0.00%
SERVICE MANAGED NET BUDGET	0.092	0.042	(0.050)	-54.48%
ANALYSIS OF SERVICE MANAGED BUDGET				
CRIMINAL JUSTICE	0.092	0.042	(0.050)	-54.48%
CRIMINAL JUSTICE	0.092	0.042	(0.050)	-54.48%

BUDGET MONITORING REPORT SUMMARY
2021-22
CULTURE

Appendix 5

SERVICE	CURRENT BUDGET 2021-22 £m	FORECAST 2021-22 £m	FORECAST VARIANCE £m	FORECAST VARIANCE %
TOTAL COST OF SERVICE	8.950	9.003	0.052	0.59%
LESS: CORPORATELY MANAGED ITEMS	0.026	0.026	0.000	0.00%
SERVICE MANAGED NET BUDGET	8.924	8.977	0.052	0.59%
ANALYSIS OF SERVICE MANAGED BUDGET				
THEATRES	0.258	0.288	0.030	11.75%
LIBRARIES	8.556	8.568	0.011	0.13%
MUSEUMS & ART GALLERIES	0.092	0.101	0.009	10.18%
CULTURAL PARTNERSHIPS	0.018	0.020	0.002	8.65%
CULTURE	8.924	8.977	0.052	0.59%

**BUDGET MONITORING REPORT SUMMARY
2021-22**

Appendix 6

COMMUNITES & NEIGHBOURHOODS

SERVICE	CURRENT BUDGET 2021-22 £m	FORECAST 2021-22 £m	FORECAST VARIANCE £m	FORECAST VARIANCE %
TOTAL COST OF SERVICE	41.878	47.878	5.999	14.33%
LESS: CORPORATELY MANAGED ITEMS	9.726	9.726	0.000	0.00%
SERVICE MANAGED NET BUDGET	32.152	38.151	5.999	18.66%
ANALYSIS OF SERVICE MANAGED BUDGET				
COMMUNITY LEARNING&DEV (CLD)	5.192	4.994	(0.198)	-3.82%
COMMUNITY RESOURCES	3.635	3.552	(0.084)	-2.31%
ADULT EDUCATION	1.252	1.306	0.054	4.29%
COMMUNITY USE OF SCHOOLS	2.114	3.805	1.691	80.01%
YOUTH WORK	0.882	0.997	0.115	13.09%
AREA LOCALITY	2.798	2.772	(0.026)	-0.92%
LOCAL COMMUNITY PLANNING	1.579	1.579	0.000	0.00%
COUNTRYSIDE OPERATIONS	2.338	2.938	0.600	25.66%
GOLF OPERATIONS	0.593	0.626	0.034	5.68%
SPORTS DEVELOPMENT	0.583	0.519	(0.064)	-10.93%
SPORTS OPERATIONS	4.452	8.199	3.747	84.17%
LEISURE & CULTURAL MANAGEMENT	0.017	0.016	(0.001)	-8.34%
COMMUNITY & CORPORATE DEVELOPMENT MGT	0.161	0.192	0.031	19.56%
COMMUNITY PLANNING	0.627	0.510	(0.117)	-18.61%
PRIORITIES & INITIATIVES	2.353	2.381	0.028	1.19%
JOINT INITIATIVES	0.015	0.017	0.002	10.83%
SOCIAL INCLUSION PARTNERSHIP	1.210	1.210	0.000	0.00%
OUTDOOR EDUCATION	0.459	0.646	0.186	40.57%
COMMUNITY SAFETY PARTNERSHIP	0.000	0.001	0.001	0.00%
SAFER COMMUNITIES	0.000	0.000	0.000	0.00%
CHANGE & IMPROVEMENT	1.891	1.891	0.000	0.00%
COMMUNITES & NEIGHBOURHOODS	32.152	38.151	5.999	18.66%

BUDGET MONITORING REPORT SUMMARY

Appendix 7

2021-22

GENERAL FUND HOUSING

SERVICE	CURRENT BUDGET 2021-22 £m	FORECAST 2021-22 £m	FORECAST VARIANCE £m	FORECAST VARIANCE %
TOTAL COST OF SERVICE	12.843	12.685	(0.158)	-1.23%
LESS: CORPORATELY MANAGED ITEMS	1.695	1.695	0.000	0.00%
SERVICE MANAGED NET BUDGET	11.149	10.990	(0.158)	-1.42%
ANALYSIS OF SERVICE MANAGED BUDGET				
PRIVATE HOUSING INVESTMENT	2.127	2.275	0.147	6.93%
OTHER HOUSING INITIATIVES	0.468	0.456	(0.011)	-2.43%
SAFER COMMUNITIES	2.648	2.744	0.097	3.65%
AFFORDABLE HOUSING	0.000	0.000	0.000	0.00%
MANAGEMENT & SUPPORT	1.111	1.140	0.029	2.62%
HOMELESSNESS	3.654	3.232	(0.422)	-11.54%
PRIVATE LANDLORDS & HMO	(0.043)	(0.059)	(0.016)	36.71%
HOUSING SUPPORT SERVICES	1.184	1.202	0.018	1.50%
GENERAL FUND HOUSING	11.149	10.990	(0.158)	-1.42%

BUDGET MONITORING REPORT SUMMARY

Appendix 8

2021-22**HOUSING REVENUE ACCOUNT**

SERVICE	CURRENT BUDGET 2021-22 £m	FORECAST 2021-22 £m	FORECAST VARIANCE £m	FORECAST VARIANCE %
EXPENDITURE				
REPAIRS & MAINTENANCE	35.735	35.263	(0.472)	-1.32%
SUPERVISION & MANAGEMENT	17.117	17.305	0.188	1.10%
COST OF BORROWING	28.964	28.964	0.000	0.00%
REVENUE CONTRIBUTION (INCL CFCR)	31.572	31.853	0.281	0.89%
VOIDS	2.134	2.305	0.172	8.05%
HOUSING SUPPORT COSTS	(0.405)	(0.443)	(0.038)	9.45%
GARDEN CARE SCHEME	2.944	2.200	(0.744)	-25.27%
BAD OR DOUBTFUL DEBTS	0.385	0.385	0.000	0.00%
OTHER EXPENDITURE	9.640	9.739	0.099	1.03%
TOTAL EXPENDITURE	128.086	127.571	(0.515)	-0.40%
FINANCED BY				
DWELLING RENTS (GROSS)	(120.954)	(120.954)	0.000	0.00%
NON DWELLING RENTS (GROSS)	(3.438)	(3.491)	(0.053)	1.53%
HOSTELS ACCOMMODATION CHARGES	(2.300)	(2.300)	0.000	0.00%
OTHER INCOME	(1.393)	(1.325)	0.068	-4.85%
TOTAL INCOME	(128.086)	(128.071)	0.015	-0.01%
HOUSING REVENUE ACCOUNT	0.000	(0.500)	(0.500)	0.00%

FIFE COUNCIL
TRACKING APPROVED 2020-21 SAVINGS
COMMUNITIES
JUNE 2021

Area	Approved Budget Year	Savings Reference	Title of Savings Proposal	Savings Target £m	Actual £m	(Under) / Over £m	Rag Status
Communities & Neighbourhoods	2019-22	1920-C-001	Changed reception, caretaking and cleaning at community halls and centres	0.100	0.050	(0.050)	Amber
Communities & Neighbourhoods	2019-22	1920-C-002	Community Use of Schools	0.150	0.075	(0.075)	Amber
Communities & Neighbourhoods	2019-22	1920-C-007	Revised Staffing Structures.	0.098	0.050	(0.048)	Amber
Communities & Neighbourhoods	2019-22	1920-C-003	Reduction in Management Fee: Trusts.	0.099	0.099	0.00	Green
Communities & Neighbourhoods	2019-22	1920-C-008	Reviews of delivery of Corporate Development, Comms and Community Planning functions.	0.275	0.275	0.00	Green
Housing Services - General Fund Housing	2020-23	2021-C-01	Housing and Safer Communities.	0.100	0.100	0.00	Green
Grand Total				0.822	0.649	(0.173)	

Rag Status Key:-

Green - No issues and saving is on track to be delivered

Amber - There are minor issues or minor reduction in the value of saving, or delivery of the saving is delayed

Red - Major issues should be addressed before any saving can be realised

Summary			
Rag Status	Savings Target £m	Overall Forecast £m	(Under)/Over £m
Green	0.474	0.474	0.000
Amber	0.348	0.175	(0.173)
Red	0.000	0.000	0.000
Total	0.822	0.649	(0.173)

26 August, 2021
Agenda Item No. 12

2021/22 Capital Monitoring

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 2021/22 financial year.

Recommendation(s)

Committee is asked to consider the current performance and activity for the 2021/22 Capital Monitoring as detailed in this report.

Resource Implications

None.

Legal & Risk Implications

None.

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 Based on current information, this report summarises the projected capital outturn for the areas falling under the scope of this Committee for 2021/22. At this stage it is forecast that expenditure will be £88.611m, representing 98% of the approved capital programme for 2021/22.
- 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.

Major Projects – Potential Risks and Actions

- 3.2 During 2020-21 Covid-19, on site construction work was on hold for a significant part of the year and also impacted on project costs and extended project delivery dates as contractors were required to make adjustments to working arrangements to accommodate the additional requirements, such as social distancing. The ongoing impact of Covid-19 on the delivery of capital projects was considered when setting the capital investment budgets for 2021-22. However, it is likely that the overall scale of any additional costs or impact on availability of material will not be fully known until the financial year progresses. It is also currently unknown if tighter restrictions will be

imposed in the winter months of 2021-22 which could have a significant impact on project delivery in year.

Financial Performance – 2021/22 Projected Outturn

- 3.3 Appendix 2 provides a summary of the projected outturn for each project for the financial year 2021/22. The appendix shows a projected outturn of £88.611m against a Capital Investment plan of £90.704m, a spending level of 98%.
- 3.4 The reasons for significant variances (+/-£0.500m) are detailed below.
- 3.5 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

- 3.6 *Specific Needs / Sheltered Housing – Slippage £0.900m*

There is £2.000m included in this year's HRA Capital Investment Plan for Land Acquisition. The purpose of this budget is to ensure that there are sufficient funds readily available when opportunities to buy suitable sites arise. This will help the HRA acquire suitable sites to use as part of the ongoing Affordable Housing Programme. Four sites are due to be purchased in year at a total cost of £1.300m, creating £0.700m slippage. Work is ongoing to identify other suitable sites but it is expected that any new sites identified would complete in 2021-22.

The remaining slippage of £0.200m relates to improvement works within Hostels. Some works such as painterworks and improvements to CCTV is expected in year. A suitable start date for any other refurbishment work required is currently being reviewed.

- 3.7 *Area Community & Corporate Development – Slippage £0.912m*

Slippage of £0.512m for Sport & Leisure facilities mainly due to delays to the Cowdenbeath Leisure Centre Phase 2 project due to rephasing the capital plan and programming the wet side works and dry side works into a single programme to maximise economies of scale by procuring a single contract. As a result the project is unlikely to start until the end of 2022.

Fife Tourism Infrastructure Programme is establishing projects across Fife, £0.250m of the £0.500m available will be allocated throughout the remainder of 2021/22.

4.0 Conclusions

- 4.1 The total 2021/22 approved programme for the areas in scope of the Community & Housing Services Committee is £90.704m. The projected level of expenditure is £88.611m, which represents 98% of the total programme, resulting in slippage of £2.093m.
- 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	Total Project Budget £m	Total Projected Outturn £m	Variance £m	Variance %	Current Project Status	Expected Project Completion Date
Abbeyview Integrated Hub	Thriving Places	6.506	6.506	-	0.00%	Current Project	2023-24
Templehall Community Hub	Thriving Places	9.004	9.004	-	0.00%	Current Project	2025-26
Affordable Housing	Housing Revenue Account	331.879	331.879	-	0.00%	Current Project	2022-23
Total Major Capital Projects over £5.000m		6.506	6.506	-	0.00%		
Lyne Burn Corridor River Restoration	Thriving Places	1.534	1.534	-	0.00%	Current Project	2022-23
Adam Smith Creative Hub	Thriving Places	3.656	3.656	-	0.00%	Current Project	2023-24
Silverburn	Thriving Places	2.000	2.000	-	0.00%	Feasibility	2024-25
Glenwood Regeneration	Thriving Places	1.598	1.598	-	0.00%	Current Project	2023-24
Beacon Leisure Centre - Upgrade Enhancements	Thriving Places	1.000	1.000	-	0.00%	Future Project	2024-25
Cowdenbeath Leisure Centre - Phase 2	Thriving Places	4.428	4.428	-	0.00%	Current Project	2023-24
Rockgelly	Thriving Places	1.186	1.186	-	0.00%	Current Project	2021-22
Total Major Capital Projects over £1.000m		15.403	15.403	-	0.00%		
Total Major Capital Projects		21.908	21.908	-	0.00%		

FIFE COUNCIL
COMMUNITY AND HOUSING SERVICES SUB COMMITTEE
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
COMMUNITY FACILITIES PROGRAMME	0.201	0.003	0.101	(0.100)	50%
COUNTRYSIDE PROGRAMME	0.807	0.010	0.807	-	100%
LIBRARIES, MUSEUMS, GALLERIES & THEATRES	0.648	0.015	0.648	-	100%
MAJOR PARKS PROGRAMME	0.062	0.001	0.062	-	100%
ALLOTMENTS PROGRAMME	0.072	0.005	0.072	-	100%
PARKS DEVELOPMENT PROJECTS	0.756	0.206	0.756	-	100%
FUTURE OF LEISURE	0.425	(0.156)	0.425	-	100%
SPORTS & GOLF PROGRAMME	0.187	-	0.137	(0.050)	73%
IMPROVING HEALTH THROUGH LEISURE & SPORT	0.601	0.095	0.601	-	100%
AREA COMMUNITY FACILITIES	0.450	0.000	0.450	-	100%
AREA CAPITAL INVESTMENT	0.072	0.003	0.072	-	100%
SPORT AND LEISURE FACILITIES	1.850	0.461	1.337	(0.512)	72%
FIFE TOURISM INFRASTRUCTURE PROGRAMME	0.500	-	0.250	(0.250)	50%
SPORTS, LEISURE AND COMMUNITY ASSETS	0.100	-	0.100	-	100%
TOTAL AREA COMMUNITY & CORPORATE DEVELOPMENT	6.750	0.643	5.837	(0.912)	86%
TRAVELLING PEOPLE SITES	-	-	-	-	0%
DISABILITY ADAPTATIONS	1.437	0.297	1.437	-	100%
TOTAL GENERAL FUND HOUSING	1.437	0.297	1.437	-	100%
MINOR WORKS	0.600	0.011	0.600	-	100%
POLICY OPTIONS	3.350	0.087	3.350	-	100%
REGENERATION/ESTATES ACTION	3.350	0.429	3.349	(0.001)	100%
COMPONENT REPLACEMENT	31.000	4.108	31.000	-	100%
SPECIFIC NEEDS/SHELTERED HOUSING	10.436	0.466	9.536	(0.900)	91%
STRUCTURAL WORKS (SPECIALIST)	2.650	0.003	2.650	-	100%
AFFORDABLE HOUSING	30.044	1.287	30.044	-	100%
MAJOR PROJECTS	1.087	-	0.807	(0.280)	74%
TOTAL HOUSING REVENUE ACCOUNT	82.517	6.391	81.336	(1.181)	99%
TOTAL EXPENDITURE	90.704	7.330	88.611	(2.093)	98%

Income	Current Budget £m	Actual to Date £m	Projected Outturn £m	Projected Variance £m	Projected Outturn as % of Plan
COMMUNITY FACILITIES PROGRAMME	-	-	-	-	0%
COMMUNITY REGENERATION & DEVELOPMENT	-	-	-	-	0%
COUNTRYSIDE PROGRAMME	-	-	-	-	0%
LIBRARIES, MUSEUMS, GALLERIES & THEATRES	-	-	-	-	0%
PLANT & MACHINERY REPLACEMENT PROGRAMME	-	-	-	-	0%
MAJOR PARKS PROGRAMME	-	-	-	-	0%
ALLOTMENTS PROGRAMME	-	-	-	-	0%
PARKS DEVELOPMENT PROJECTS	(0.541)	(0.110)	(0.541)	-	100%
FUTURE OF LEISURE	-	-	-	-	0%
SPORTS & GOLF PROGRAMME	-	-	-	-	0%
IMPROVING HEALTH THROUGH LEISURE & SPORT	(0.205)	(0.045)	(0.205)	-	100%
AREA COMMUNITY FACILITIES	-	-	-	-	0%
AREA CAPITAL INVESTMENT	0.001	-	0.001	-	100%
SPORT AND LEISURE FACILITIES	-	-	-	-	0%
FIFE TOURISM INFRASTRUCTURE PROGRAMME	-	-	-	-	0%
SPORTS, LEISURE AND COMMUNITY ASSETS	-	-	-	-	0%
TOTAL AREA COMMUNITY & CORPORATE DEVELOPMENT	(0.745)	(0.155)	(0.745)	-	100%
TRAVELLING PEOPLE SITES	-	-	-	-	0%
DISABILITY ADAPTATIONS	-	-	-	-	0%
ON LENDING	(0.187)	(0.187)	(0.187)	-	100%
TOTAL GENERAL FUND HOUSING	(0.187)	(0.187)	(0.187)	-	100%
MINOR WORKS	-	-	-	-	0%
POLICY OPTIONS	-	-	-	-	0%
REGENERATION/ESTATES ACTION	-	-	-	-	0%
COMPONENT REPLACEMENT	-	0.000	-	-	0%
SPECIFIC NEEDS/SHELTERED HOUSING	(2.630)	(0.080)	(2.630)	-	100%
STRUCTURAL WORKS (SPECIALIST)	-	-	-	-	0%
AFFORDABLE HOUSING	(9.013)	(1.500)	(9.013)	-	100%
MAJOR PROJECTS	-	-	-	-	0%
TOTAL HOUSING REVENUE ACCOUNT	(11.643)	(1.580)	(11.643)	-	100%
TOTAL INCOME	(12.575)	(1.921)	(12.575)	-	100%

Community and Housing Services Sub-Committee of 29th October 2021			
Title	Service(s)	Contact(s)	Comments
Minute			
Strategic Housing Investment Plan 2022-27	Housing Services	Craig Brown	Expected Nov 2021
Community Learning and Development Plan - 2021-24	Communities and Neighbourhoods Service	Ross Martin	Ross Martin and Andrew Gallacher CLD Partnership Chair. - contact Ross Martin.
Annual Assurance Statement and Pathway to Improvement	Housing Services	John Mills	Expected Oct 2021
Energy Efficiency Standard for Scotland's Social Housing (ESSH 2)	Housing Services	John Mills	Expected October 21
Lochore Meadows Phase 2 Proposals - Golf	Communities and Neighbourhoods Service	Andy Maclellan	Remitted from Policy & Co-ordination Committee (previously Executive Committee business). Date not yet confirmed (as at 09.08.18). - expected at meeting 29.10.21
Community Development Finance Institution (CDFI) Progress Report - Year 2	Communities and Neighbourhoods Service	Sharon Douglas	Annual progress report (year 3) - contract will need reviewed/extended. Report previously considered 08.11.18.Expected October 21, may be submitted to P&C
Abbeyview Community Hub	Communities and Neighbourhoods Service	Andy Maclellan	Unallocated as still requires funding, Andy Maclellan to advise if report required at later date - expected September/October 2021
Trust Management & Governance	Communities and Neighbourhoods Service	Tim Kendrick	Source of Request - C&HSC 09.11.17; Para 31 (6) of 2017.C.H.S.C.17 - progress

Community and Housing Services Sub-Committee of 29th October 2021			
Title	Service(s)	Contact(s)	Comments
			report(s), as appropriate, on detailed proposals as they were developed - expected October 2021
New Build Affordable Housing; Phase 3 Update & Proposed Phase 4 (2022-32) Principles	Housing Services	Helen Wilkie	Phase 3 - information via briefing note Phase 4 - covered through workshop, tbc
Housing and Community Safety Directorate Service Performance Report	Communities, Housing Services	John Mills, Iain Duncan	Oct 21
Community Safety Partnership Update	Housing Services	John Mills	Expected Oct 2021
Rockgelly	Communities and Neighbourhoods Service	Andy Maclellan	Expected September/October
Community and Housing Services Sub-Committee Forward Work Programme			

Community and Housing Services Sub-Committee of 3rd February 2022			
Title	Service(s)	Contact(s)	Comments
Minute			
Garden Fencing Policy	Housing Services	Mark McCall John Mills	Finalised Garden Fencing Policy submitted for agreement by the Sub-committee.
Management of Community Halls and Centres	Communities and Neighbourhoods Service	Andrew Stokes	2nd report, following approval at Nov 2020 meeting. Deferred due to covid, expected at meeting 02.02.21
Local Housing Strategy Jan-March 2022	Housing Services	John Mills	Expected February 2022

Community and Housing Services Sub-Committee of 3rd February 2022			
Title	Service(s)	Contact(s)	Comments
Community Assets and Services: Prices and Concessions	Communities and Neighbourhoods Service	Samantha Pairman, Daryl Keddie- cu, Andrew Stokes	DEFERRED FROM 09.04.20 DUE TO COVID-19draft not ready for Mtg 03.09.20 as required to be seen by Directorate Management Team and Co-leaders, deferred from Nov 2020 meeting - expected February 2022
Cowdenbeath Leisure Centre (LC) - Integration and Improvement of Provision	Communities and Neighbourhoods Service	Andy Maclellan, Kevin Okane	Remitted from Policy & Co- ordination Committee (previously Executive Committee business)unallocated as still requires funding, Andy MacLellan to advise if report required at later date - expected January 2022
St Andrews Skateboard Park (Pipelands)	Communities and Neighbourhoods Service	Andy Maclellan	Deferred from 11 April 2019 meeting at request of Service - more time required for funding and community consultation. Deferred to Feb '20 at request of Service - due to external funding and project programming.13.08.20 - moved to unallocated as low priority due to covid-19 - expected January/February 2022
Community and Housing Services Sub-Committee Forward Work Programme			

Unallocated			
Title	Service(s)	Contact(s)	Comments
Greenspace Strategy	Communities and Neighbourhoods Service	Tim Kendrick, Kevin Okane	delete
Public Consultation - Fife Local Policing Plan 2020 - 2023	Police Scotland		Email from Alexander Brodie, Superintendent (Operations), Police Scotland, Fife Division dated 26.11.19 refers.
Area Lettings Plan	Housing Services	John Mills	meeting tbc - Area Committees agreement, early summer/autumn
CLD Annual Report/Update	Communities and Neighbourhoods Service	Ross Martin	Annual report/update expected for submission to Sub-Committee every August (from 2022).