

19 January 2023

Agenda Item No. 14

---

## Communities and Neighbourhoods and Trusts Annual Report

---

**Report by:** Paul Vaughan – Head of Communities and Neighbourhoods

---

**Wards Affected:** All

---

### Purpose

---

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

### Recommendation(s)

---

Members are asked to consider and review:

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

### Resource Implications

---

None

### Legal & Risk Implications

---

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

### Impact Assessment

---

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

### Consultation

---

None required

# 1.0 Background

---

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

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

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

# 2.0 Performance Reporting

---

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

## List of Appendices

---

**Appendix 1 – Communities**

**Appendix 2 – Leisure and Culture**

**Appendix 3 – Fife Coast and Countryside Trust**

**Appendix 4 – Fife Culture Trust**

**Appendix 5 – Fife Golf Trust**

**Appendix 6 Fife Sports and Leisure Trust**

Report Contact: Paul Vaughan

Author's Job Title: Head of Communities and Neighbourhoods

Telephone: 03451 55 55 55 + VOIP Number 441241

Email: [paul.vaughan@fife.gov.uk](mailto:paul.vaughan@fife.gov.uk)

## COMMUNITIES

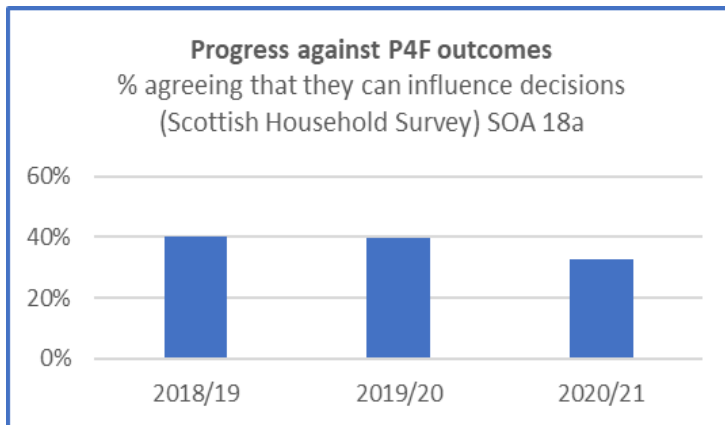
### Current Challenges & Priorities

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

### RISKS/EMERGING RISKS

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

## KEY OUTCOMES (LGBF/P4F)



## CUSTOMER

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

## RESOURCES

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

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

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

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

## SERVICE OPERATIONS

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

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

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

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



## LEISURE & CULTURE

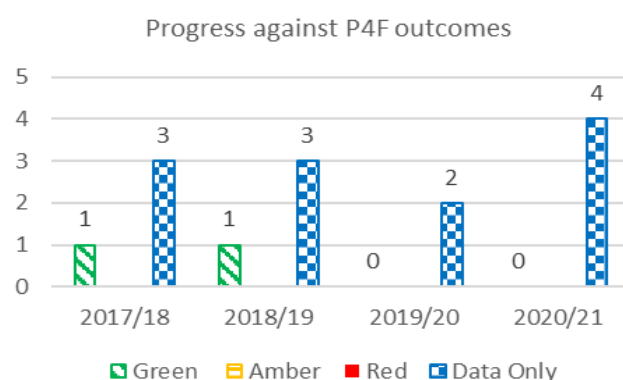
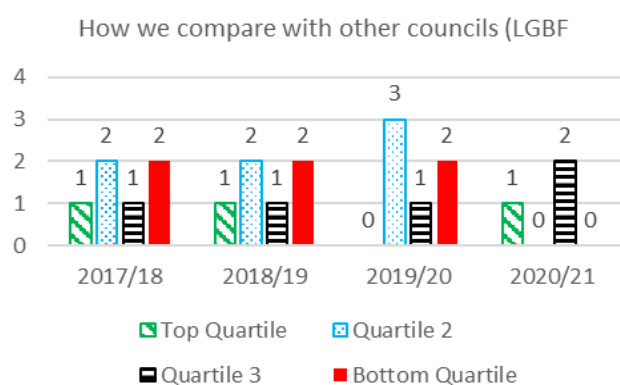
### Current Challenges & Priorities

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

## RISKS/EMERGING RISKS

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

## KEY OUTCOMES (LGBF/P4F)



### P4F

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

### LGBF

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

Adults satisfied with leisure facilities (%) Fife (LGBF)	73.60%	73.30%			N/A
Cost per library visit (£) Fife (LGBF)	£3.72	£3.73	£9.79		N/A
Cost per museum visit (£) Fife (LGBF)	£1.92	£2.75	£28.13		N/A
Cost per attendance at sports facilities (£) Fife (LGBF)	£2.09	£2.47	£36.36		N/A

## SERVICE OPERATIONS

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

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

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

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

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

### Current Challenges & Priorities

#### Fife Coast & Countryside Trust)

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

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

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

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

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

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

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

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

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

Several greenspace and biodiversity projects have progressed including;



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

## RISKS/EMERGING RISKS

### Fife Coast & Countryside Trust

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



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

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

## KEY OUTCOMES (LGBF/P4F)

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

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

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

Native Tree planting- More than 1000 native trees have been planted by FCCT staff and volunteers along the cycle track from St Andrews to Guardbridge. This work will improve the habitat of the corridor from Guardbridge to St Andrews, allowing invertebrates, small mammals, and birds to travel along the vegetation taking advantage of the shelter and new food sources

## CUSTOMER

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

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

## RESOURCES

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

## SERVICE OPERATIONS

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

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

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





### Current Challenges & Priorities

#### OnFife (Fife Cultural Trust)

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

FCT:

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

FCSTL:

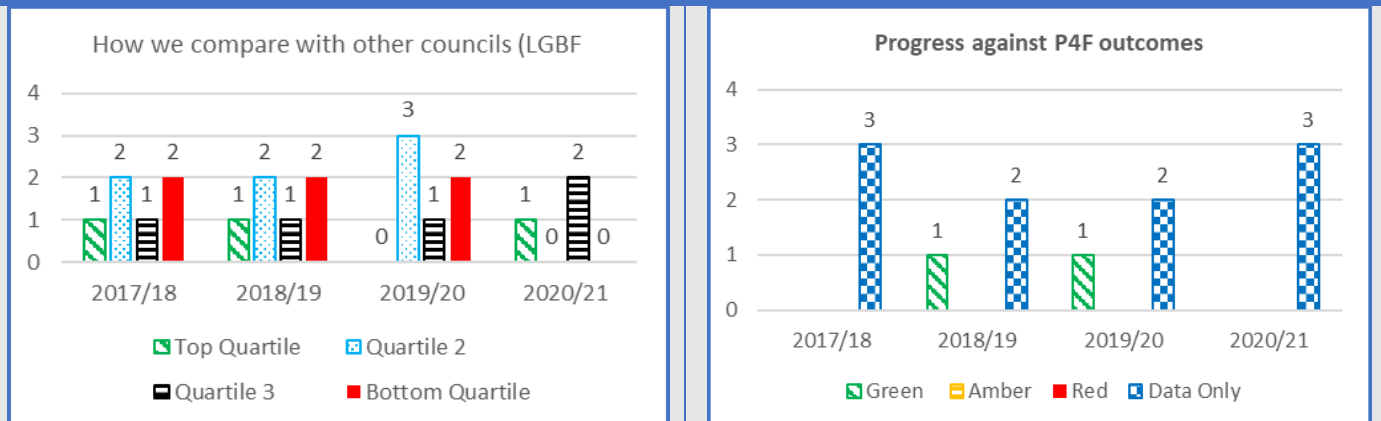
<https://www.onfife.com/wp-content/uploads/2022/12/FCSTL-signed-accounts-2021-22.pdf>

## RISKS/EMERGING RISKS

### OnFife (Fife Cultural Trust)

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

## KEY OUTCOMES (LGBF/P4F)



Updates go here

### P4F

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

### OnFife (Fife Cultural Trust)

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

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

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

## LGBF

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

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

## Updates

### OnFife (Fife Cultural Trust)

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

**CUSTOMER**

As per appendix 1 & 2 below



**RESOURCES**

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



## SERVICE OPERATIONS

### OnFife (Fife Cultural Trust)

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

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

Note:

Appendix 1

OnFife Highlights 2021-22

**2021/22**

**Project Funding**  
**£892,834**

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

**Blooming Marvellous**  
Exhibition  
**2.4K** visitors  
AT KIRKCALDY GALLERIES

**Dunfermline**  
Tapestry  
**4.9K** visitors  
AT DUNFERMLINE CARNEGIE LIBRARY & GALLERIES

**18,410**  
Tickets sold

**78%** of bookers were new to the OnFife database

**78%** rated their experience 5 out of 5




**500+** pieces of feedback were collected

**85%** were positive

**Jack Vettriano: The Early Years**

LIBRARIES

Summer Reading Challenge 2022

GADGETEERS

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

WILD WORLD HEROES



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

LIBRARIES

Summer Reading Challenge 2021

MUSEUMS

**Fun free things for families**

JULY - AUGUST 2021



**1800+** Participants

**Summer Programme**

**£13,558** Funding from Museums Galleries Scotland

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

<p><b>Outdoor Bookbugs:</b></p> <p><b>111</b> Children &amp; <b>68</b> Adults</p>	<p><b>Craft Sessions:</b></p> <p><b>110</b> Children &amp; <b>72</b> Adults</p>	<p><b>Exhibition Tours:</b></p> <p><b>45</b> Children &amp; <b>41</b> Adults</p>	<p><b>Activity Packs in Foodbank bags:</b></p> <p><b>550</b></p>
<p><b>Kirkcaldy Community Events:</b> 250+ books and 300+ activity packs given to children at 5 community events</p>			

CHRISTMAS 2021

THE MAGIC OF

Christmas

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

+10% of target



THEATRES

**Flooring the World** Fife Linoleum Industry

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

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

**£115K** from Esmée Fairbairn Collections Fund

THEATRES

**THE Travelling Cranberries** FREE FIFE Christmas Show!

**10** shows **10** towns

**730+** children and families entertained for free!

+20% of target

“ Loved watching the kids getting involved with the actions ”

THEATRES

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

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

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



## Appendix 2

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

#### Libraries' Visitor Numbers



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

\*includes virtual and physical visits

#### Libraries

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

#### Mobile Libraries

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

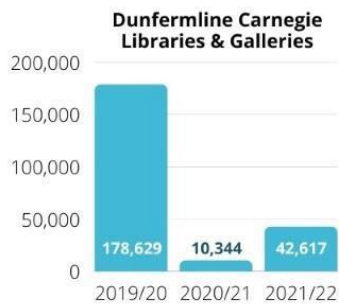


## Library Visitors 2021 - 2022

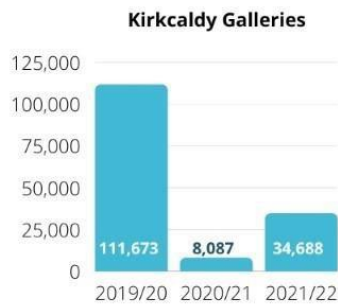
---

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

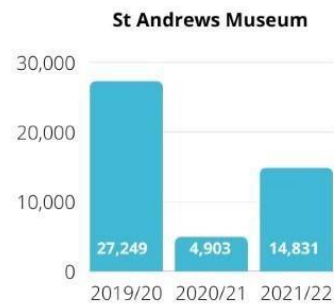
## Museums and Galleries' Visitor Numbers



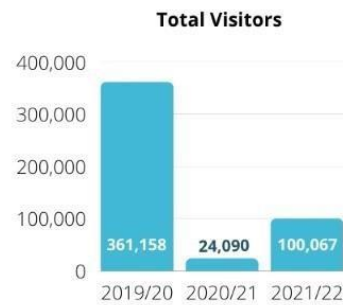
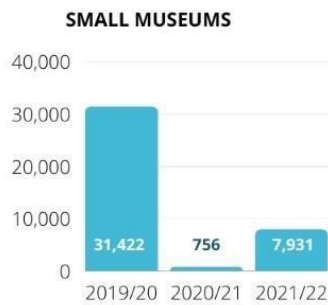
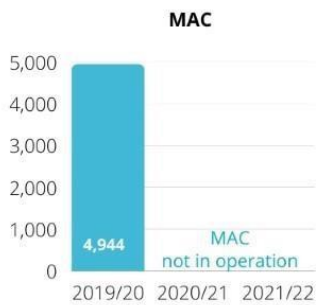
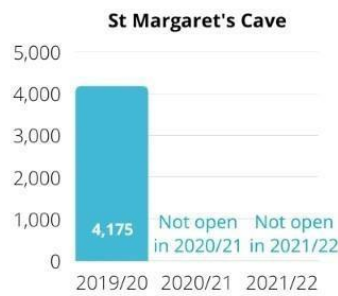
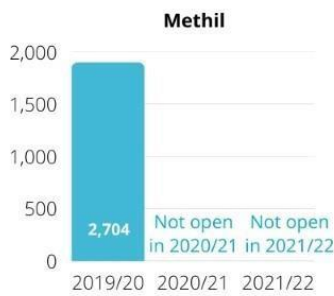
DCLG had a phased reopening from 26/4/21, beginning with limited browsing and an appointment system and reduced opening hours. The loss of its café during the pandemic also had a detrimental impact on visitor numbers.



Kirkcaldy Galleries reopened with reduced opening hours on 27/4/21, although limited browsing and a booking appointment system to visit the Local Studies/Museums and Art Galleries continued until August. The café was closed which had a detrimental impact on visitor numbers.



SAM's reopening was delayed until May 2021 for window maintenance but then it saw visitor numbers increase over the summer months, strongly influenced by the outdoor café seating and child-friendly exhibitions during the school holidays. However, the closure of the café in December 2021 resulted in a subsequent drop in visitor numbers.



	DCL&G	KG	SAM	Methil	SMC	SMW	MAC	Small Museums	Totals
2019/20	178,629	111,673	27,249	2,704	4,175	1,171	4,944	31,422	361,158
2020/21	10,344	8,087	4,903	0	0	0	0	756	24,090
2021/22	42,617	34,688	14,831	0	0	0	0	7,931	100,067

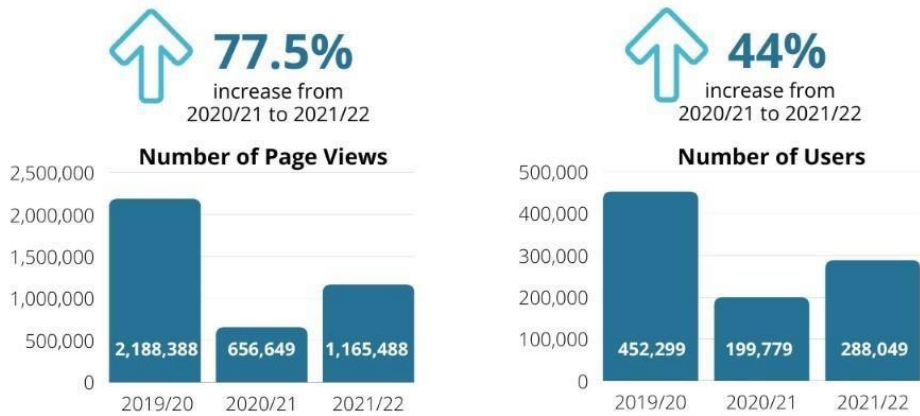
## Theatres Attendances



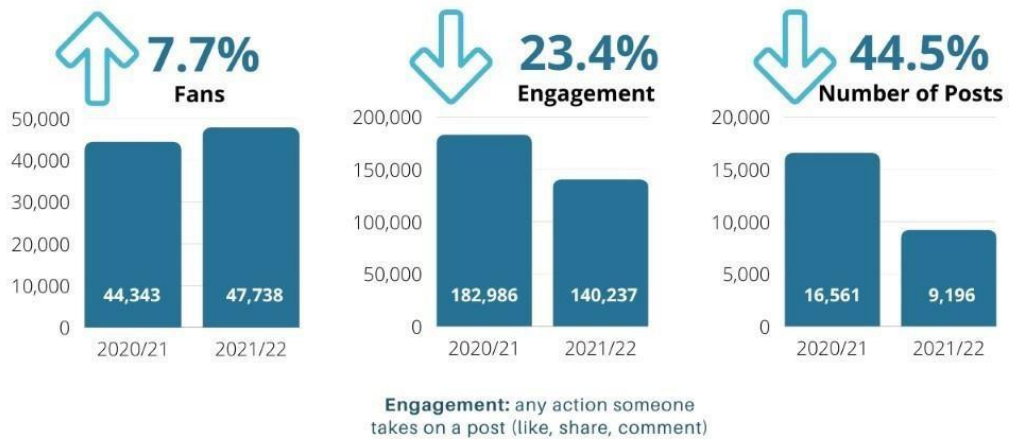
	AST	CH	LC	RH	Totals	Ticket Sales
2019/20	46,154	23,986	14,784	25,421	110,345	1,486,158
2020/21	0	0	0	0	0	0
2021/22	0	2,506	6,217	4,759	13,482	176,938

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

## Website: OnFife.com



## **Social Media:** Activity on OnFife's Facebook pages



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

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

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

Current Challenges & Priorities

2022-24 Strategic Plan

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

Fife Golf Trust Key Objectives:

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

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

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

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





## **Financial Intelligence and Data Reliability**

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

## **New CRM System and Spread Payment Facility**

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

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

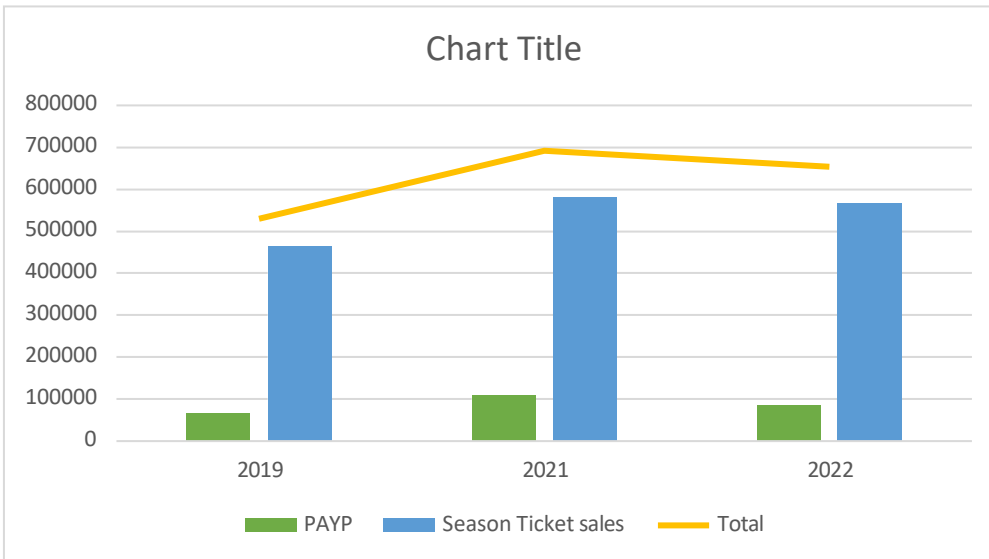
## **Partner Club SLAs**

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

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

## Golfing Income

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



## Golf Development

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

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

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

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

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

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

1. Women

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

## **Women in Golf Charter**

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

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

FGT Commitments:

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

## **FGT Concessions Policy**

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

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

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

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

## Season Ticket (Membership) Numbers

### Key Categories:

Gold Adult Rover - 842

Gold Concession Rover - 1,019

Gold Junior Rover - 137

Direct Debit Rover – 300

**Total: 2639**

## Environmental Sustainability

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

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

Our main objectives are to

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

## RISKS/EMERGING RISKS

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

## CUSTOMER

### Season Ticket (Membership) Numbers

#### Key Categories:

Gold Adult Rover - 842

Gold Concession Rover - 1,019

Gold Junior Rover - 137

Direct Debit Rover – 300

**Total: 2639**

## SERVICE OPERATIONS

See above for detail.







