

NOTICE OF MEETING

A MEETING OF THE FIFE AND FORTH VALLEY COMMUNITY JUSTICE AUTHORITY WILL BE HELD ON TUESDAY, 21 DECEMBER 2010, IN ROOM 4/5, RAPLOCH COMMUNITY CAMPUS, DRIP ROAD, STIRLING, FK8 1RD, AT 9.30 AM

13 December 2010

AGENDA

PART 1

- 1 APOLOGIES AND SUBSTITUTIONS**
- 2 URGENT BUSINESS BROUGHT FORWARD BY THE CHAIR**
- 3 DECLARATIONS OF INTEREST**
- 4 MINUTE OF PREVIOUS MEETING**
Minute of Meeting, 4 October 2010 (Pages 1 - 12)

Please Note: Page 11 - The Authority are asked to approve the Recommendations contained in Paragraphs 256 and 257 of the Minute. The relevant Reports were circulated with the Agenda for the meeting held on 4 October 2010.
- 5 PRESENTATION: WOMEN OFFENDERS**
Presentation by Grant Sugden, Circle Scotland
- 6 CRIMINAL JUSTICE SOCIAL WORK GRANT ALLOCATIONS 2011-2012**
Report by Anne Pinkman, Chief Officer (Pages 13 - 16)
- 7 INSPECTION OF PRISON BASED SOCIAL WORK SERVICES**
Report by Anne Pinkman, Chief Officer (Pages 17 - 28)
- 8 FFV CJA ACTION PLAN 2010/2011: PROGRESS REPORT**
Report by Chris Anderson, Research and Information Officer (Pages 29 - 40)
- 9 FFV CJA LOCAL PERFORMANCE FRAMEWORK 2010-2011: QUARTER 2**
Report by Chris Anderson, Research and Information Officer (Pages 41 - 50)

10 WOMEN OFFENDERS

Report by Anne Pinkman, Chief Officer (Pages 51 - 54)

11 FFV CJA COMMUNITY JUSTICE AUTHORITY ADMINISTRATION MONIES

Report by George Marshall, FFV CJA Finance Officer (Pages 55 - 58)

12 FIFE AND FORTH VALLEY CRIMINAL JUSTICE SOCIAL WORK SERVICES BUDGET MONITORING 2010/2011

Report by George Marshall, FFV CJA Finance Officer (Pages 59 - 66)

PART 2

13 PARTNER PARTICIPATION

(For further information, please contact Katy Fearon, Tel: 01259 727435)

PLEASE NOTE: Following on from the end of business, there will be a viewing of a DVD recording of 'Behind the Vale', a Play written by Jim King, SPS CJA Liaison Manager (and 'Behind the Scenes' – the Interviewing of Prisoners who took part etc).

INFORMATION BULLETIN

The following Information Reports are available on the Homepage of the FFV CJA website – www.ffvcja.co.uk

- Introduction of Community Payback Orders
- Community Service: Monthly Up-Date
- Mappa Annual Report
- Meetings/Visits Undertaken by FFV CJA Convenor, Board Members and Chief Officer – September to November 2010

MINUTE of MEETING of the FIFE AND FORTH VALLEY COMMUNITY JUSTICE AUTHORITY, held on 4 OCTOBER 2010, in the COUNCIL CHAMBERS, STIRLING COUNCIL, VIEWFORTH, STIRLING, FK8 2ET, AT 9.30 AM

PRESENT:

Councillor Billy Buchanan, Falkirk Council
Councillor Margaret Kennedy, Fife Council (**Convenor**)
Councillor Alistair McNeill, Falkirk Council
Councillor George Matchett, Clackmannanshire Council (Deputy Convenor)
(left the meeting at 11.40 am, after Item 17)
Councillor Paul Owens, Stirling Council
Councillor Alfred Patey, Fife Council
Councillor Jim Thomson (substitute for Councillor Neil Benny)

ATTENDING:

Chris Anderson, FFV CJA
Stephen Ball, Sacro
Rosie Bolton, Falkirk Council
Nick Burgess, Falkirk Council
Deidre Cilliers, Clackmannanshire Council
Iain Grant, Fife Council
Michael Grassom, Stirling Council
Dan Gunn, HMP Glenochil
Jim King, SPS
Bill Kinnear, Fife Council
Stuart Landels, Clackmannanshire Council
Ged McEaney, APEX
Garry McEwan, Fife Constabulary (substitute for Andrew Barker)
Carolyn McLeod, Scottish Courts
George Marshall, Clackmannanshire Council
Anne Pinkman, Fife and Forth Valley CJA
Robert Stevenson, NHS Forth Valley
Katy Fearon, Minutes

APOLOGIES RECEIVED:

Board Members:

Councillor Neil Benny
Councillor John McNally, Falkirk Council

Partners:

Margaret Anderson, Falkirk Council
Andrew Barker, Fife Constabulary
Ian Campbell, Fife Constabulary
Bill Eadie, Stirling Council
David Fraser, Scottish Courts
Alistair Gaw, Fife Council
John Gillespie, Clackmannanshire Council
Andrew Grant, CoPFS

Rona King, NHS Fife
Alan McCloskey, Victim Support
David Wilson, Central Scotland Police

CJA239 APOLOGIES RECEIVED AND SUBSTITUTIONS NOTIFIED

Apologies were received from Councillor Neil Benny (the notified substitute was Councillor Jim Thomson) and Councillor John McNally (no substitute notified).

The apologies from partners were as listed above.

CJA240 URGENT BUSINESS BROUGHT FORWARD BY THE CHAIR

There was no urgent business brought forward.

CJA241 DECLARATIONS OF INTEREST

There were no declarations of interest.

CJA242 MINUTE OF PREVIOUS MEETING

The Minute of the meeting held on 29 June 2010 was agreed as a correct record.

CJA243 WELCOME

The Convenor welcomed Ged McEaney, newly appointed to the post of Head of Operations – South, APEX.

CJA244 PRESENTATION – TRANSFER OF HEALTHCARE FROM SPS TO NHS

The Convenor introduced Robert Stevenson, Senior Project Manager, Transfer of Healthcare, NHS Forth Valley and confirmed the strong links established with NHS Forth Valley and NHS Fife through the FFV CJA Health and Wellbeing Group.

The main points in the presentation included:

- Need for Change
- National Context
- Underpinning Principles
- Local Dimension
- Prisoner Health Issues
- Current SPS Health Service
- Throughcare Interfaces
- Care Pathway
- Emerging Themes
- Process Mapping

The Convenor thanked Robert Stevenson for the presentation and confirmed copies of the presentation would be available on request. A question and answer session followed, with questions on, for example:

Public Consultation/Community Awareness and the Impact on Local Healthcare Services

Response: The principles on healthcare remain the same and there will not be any issues for communities.

GP Support for the Transfer

Response: GPs currently provide throughcare and a GP is the lead on the delivery of the primary care model.

The Chief Officer made reference to the National Implementation Group which will ensure current arrangements were developed and strengthened, including ensuring communities were fully informed.

Transfer of Resources

Response: It will be necessary to identify savings and make efficiencies, for example, over the next two to three years some Contracts will not be renewed as the NHS will be able to provide such core services.

Transfer of Staff

Response: Human Resources are fully involved and all staff will be transferred.

CJA245

FFV CJA MEMORANDUM OF UNDERSTANDING ON THE USE OF UNDERSPENDS AND THE METHOD OF DEALING WITH OVERSPENDS IN SECTION 27 GRANT ALLOCATION TO CONSTITUENT LOCAL AUTHORITY AREAS

The Memorandum of Understanding on the Use of Underspend and the Method of Dealing with Overspend in Section 27 Grant Allocation to Constituent Local Authority areas formalises the processes adopted by the four Fife and Forth Valley Local Authority Criminal Justice Social Work Services on the use of under/over spends in the grant allocation, that is:

- Each Local Authority is responsible for meeting the overspend incurred in their grant allocation for core and non core services;
- Flexibility will be applied in the use of underspend in one Local Authority to off-set the overspend in another Local Authority.

There are variations on these scenarios outlined in the Memorandum, particularly in relation to over and underspend in non core services where one Local Authority may be the lead authority and holder of the grant allocation for a non core service provision across other Local Authority areas, eg Falkirk Council is the lead authority and holder of the grant allocation for the provision of Groupwork Services across Clackmannanshire, Falkirk and Stirling.

In the unlikely event the projected outcome is underspend across all four Local Authority areas, the Chief Officer will be obliged to notify the Scottish Government and ensure any over-payment is refunded to them.

The Chief Officer referred to paragraph 7.1 in the MOU, regarding overspend/underspend and it was drawn to the attention of Board Members that it was likely there would be an underspend in the funding for the Caledonian System.

Councillor Matchett raised his concerns regarding additional services being introduced by the Scottish Government yet Local Authorities had to find additional resources for the continuation of the service.

The Service Manager, Fife CJS, requested the Chief Officer arrange the formal sign-off of the MOU by each of the four Local Authority Heads of Service and Chief Finance Officers.

Decision

The Authority agreed to:

- 1 Approve the Memorandum of Understanding on the Use of Underspends and the Method of Dealing with Overspends in Section 27 Grant Allocation provided to the four Fife and Forth Valley Local Authorities for the provision of Criminal Justice Social Work Services.
- 2 The Chief Officer arranging the formal sign-off the MOU by each of the four Local Authority Heads of Service and Chief Finance Officers.

CJA246

COMMUNITY SERVICE

The Chief Officer referred to the submitted report and noted an error: Recommendation, 1.2, should read - *'request that a further Report be submitted to the Board in March 2011 (not December 2010)*.

The allocation of £687,373 for this current year was provided by the Scottish Government to invest in preparations for the new Community Payback Order. This new Order, introduced by the Criminal Justice and Licensing (Scotland) Act 2010, replaces existing Probation, Community Service and Supervised Attendance Orders; some of the additional grant is appropriately being invested in Probation. The additional amount allocated is also tempered by a reduction in the grant allocation for Probation and Supervised Attendance to Fife, Falkirk and Stirling Councils.

The Chief Officer stated that community consultation was a requirement of the Criminal Justice and Licensing Act and Local Authorities are required to produce an Annual Report on work undertaken. To ensure communities can influence the nature of unpaid work undertaken by offenders in their communities, the Chief Officer and Local Authority Criminal Justice Services are already engaging with communities and awareness raising continues too, with the use of the local media and websites.

Councillor Alistair McNeill referred to the Fresh Start Project, in Falkirk, which is a skills-based course in problem-solving, literacy and numeracy, which helps offenders increase their confidence and employability, and commended Falkirk CJS for achieving a Scottish Community Service Awards, Highly Commended Award.

Councillor Billy Buchanan also commended the work of the Falkirk CJS Community Service Team.

Councillor McNeill stated that more public awareness on Community Service was needed and suggested, for example, that regularly up-dated display boards, with before-and-after photographs of projects undertaken by Community Service squads, could be located in one-stop-shops, libraries etc.

The Chief Officer referred to the very successful Community Service Visibility campaign information available on the four Local Authority websites and the national branding of CPO.

Councillor Matchett referred to page 19 of the submitted Report, and the table giving *'Total Number of Hours of Unpaid Work Completed by Offenders'* and suggested it would be desirable to have details of the work/projects undertaken by each of the four Local Authorities, to ensure Elected Members were fully informed prior to meetings with community groups/constituents. It was felt this would also help reflect the very positive FFV CJA partnerships and partnership benefits.

The Service Managers CJS stated that detailed, monthly reports are prepared for Elected Members which could easily be collated by FFV CJA for submission to each meeting of the Authority. Board Members agreed that these reports should be collated and submitted to each meeting of the Authority.

The Convenor referred to the recent FFV CJA CPO Awareness Events and available copies of the Scottish Government '*Reducing Reoffending News*' and suggested the Chief Officer distribute to Board Members.

Decision

The Authority agreed to:

- 1 Note the contents of the Report.
- 2 Request that a further Report be submitted to the Board in March 2011 outlining arrangements for the introduction of the new Community Payback Order that will replace Community Service, Probation and Supervised Attendance Orders.
- 3 The collation of Local Authority monthly Community Service reports for submission to each meeting of the Authority.

CJA247

WOMEN OFFENDERS

In January 2010 the Scottish Government announced an additional allocation of £100,000, to each of the eight Community Justice Authorities, to support women offenders, particularly those on release from prison. A profile of the women offenders from Fife and Forth Valley who were in custody in February 2010 was undertaken in an effort to inform how this additional resource could be best used.

Each of the four Local Authority Criminal Justice Social Work Services across Fife and Forth Valley agreed to create dedicated services for women offenders to provide additional mentoring and guidance to those subject to statutory supervision and voluntary throughcare. Due to a delay incurred by the Local Authorities in creating additional posts, a projected underspend of £28,981 is expected. The Chief Officer stated that discussions on how to invest in additional supportive measures for women offenders, eg voluntary organisation to provide additional services, have taken place with the Service Managers CJS and will be finalised soon.

The Chief Officer emphasised that this additional allocation is only for the financial year 2010-2011 and the issue of sustainability should new services be developed is one that FFV CJA and partners will require to address as it is recognised that continued funding could not be guaranteed.

Councillor George Matchett raised his concerns regarding the sustainability of such newly established services and was alarmed that Local Authorities could be expected to continue the funding and stated that he would be unable to support such services if the funding was not guaranteed.

Councillor Billy Buchanan agreed with Councillor Matchett and stated he would also be unable to support such services if the funding was not guaranteed.

The Convenor suggested an additional Recommendation – that Board Members '*approve the Chief Officer allocating the underspend as agreed with the four Service Managers CJS.*'

Decision

The Authority agreed to:

- 1 Note the delay in establishing the dedicated Criminal Justice Social Work posts to develop services for women involved in the Criminal Justice System.

- 2 Request a progress report be submitted to the meeting of the Fife and Forth Valley Community Justice Authority on 21 December 2010 detailing how the remainder of the grant allocation is being utilised and the outcomes achieved to-date.
- 3 The Chief Officer allocating the underspend as agreed with the four Service Managers CJS.

CJA248

FFV CJA ANNUAL REPORT 2009-2010

The Chief Officer referred to the submitted Annual Report and thanked Chris Anderson, FFV CJA Research and Information Officer, for drafting the Report.

One of the functions of FFV CJA relates to the submission of an Annual Report, as soon as practicable after the end of the financial year. The deadline set for submission this year is 30 September 2010. A draft copy has been submitted for that date and a final copy will be provided once approval is given by the FFV CJA Board.

For example, the Report covers the following:

- Its activities and performance during that year in discharging its functions under Section 3 of the Management of Offenders etc (Scotland) Act;
- The activities and performance during that year of appropriate Local Authorities, partner bodies and the Scottish Prison Service in complying with the Area Plan.

The focus for 2010-2011, and beyond:

- preparation for the introduction of the new Community Payback Order which is expected to be introduced in late 2010 or early 2011;
- the transfer of health provision for prisoners from the Scottish Prison Service to local Health Boards in 2011;
- the introduction of the new domestic abuse programme, The Caledonian System, in Forth Valley;
- the Fife and Forth Valley CJA Area Plan for 2011-2014, that was completed in Summer 2010, including the local priorities for that period;
- our continued commitment to the development and delivery of efficient and effective services which will be of more importance than ever given the anticipated budget challenges within the public sector.

Decision

The Authority agreed to:

- 1 Approve the FFV CJA Annual Report for 2009-2010 for submission to Scottish Ministers.

CJA249

YOUNG OFFENDERS IN THE CRIMINAL JUSTICE SYSTEM IN FIFE AND FORTH VALLEY

The FFV CJA Research and Information Officer referred to the submitted Report and the Analysis on the profile of young offenders within Fife and Forth Valley who are involved in the adult criminal justice system.

This age group was of particular interest given the fact that the latest (2008/2009) Criminal Justice Social Work statistical returns to the Scottish Government showed that in Fife and Forth Valley approximately one-third of Social Enquiry Reports, Probation Orders and Community Service Orders related to persons aged between 16-20 years of age.

Some of the main findings were:

- The disproportionate number of young persons in the criminal justice system compared to their number in the general population;
- The large proportion of young offenders appearing before the Court who have already served a previous community-based sentence;
- Substance misuse, particularly alcohol, is a significant feature in the offending behaviour of young offenders;
- 40% of young offenders had previous involvement in the Children's Hearing system;
- Levels of family dysfunction are high;
- 75% of young offenders are not in education, employment or training.

The Chief Officer thanked the Research and Information Officer for the detailed and informative analysis. Arrangements are now being put in place for a seminar, involving all key stakeholders, to discuss how to take forward the recommendations within the Report.

Board Members considered the in-depth analysis to be very valuable and were concerned regarding the re-offending trend, especially in the Falkirk area.

A question was raised regarding 11.3, Conclusions: *'this report found high levels of family dysfunction as a major contributory factor of youth offending. At least one-quarter of young persons in the study had been subject a Children's Hearing System Supervision Order'* as to whether the actual figures for those referred to the Children's Hearing System were available.

The FFV CJA Research and Information Officer stated that the *'family dysfunction'* referred to in the analysis was anecdotal, eg information gathered from the Social Enquiry Reports, for example, separated or divorced parents, habitual and problematic behaviour related to alcohol or drug misuse etc.

Decision

The Authority agreed to:

- 1 Note the findings of the Report 'Young Offenders in the Criminal Justice System in Fife and Forth Valley'.
- 2 Agree the recommendations contained in the Report:
 - Criminal Justice Social Work Services must routinely consider the appropriateness for recommending remittal back to the Children's Hearing System when preparing Social Enquiry Reports on 16 and 17 year old offenders.

- Criminal Justice Social Work Services must review the assessments undertaken within Social Enquiry Reports to ensure young offenders are not too readily placed on community sentences. Consideration should be given to use of deferred sentences.
- The prevalence of alcohol and drugs is a significant issue in the offending behaviour of young offenders. Access to support services for substance issues for young offenders requires to be reviewed to ensure appropriate support is available.
- The majority of young offenders are not in employment or training. Access to education, employment and training services for young people in Fife and Forth Valley requires to be reviewed to ensure young offenders can access, and sustain, education, employment and training opportunities.
- Considerable numbers of young offenders have a history of self-harm and/or depression. A review must be undertaken of the ability of young offenders to access mental health services.
- The levels of family dysfunction, including domestic abuse, experienced by young offenders is of significance. Local Authorities, Health Services, Police and other services must be alert to the effects of family dysfunction on children and young people.
- Criminal Justice Social Work Services must review the support provided to young offenders on community sentences to improve successful completion rates.
- Criminal Justice Social Work Services should monitor the use of Community Payback Order for young offenders when introduced.
- Fife and Forth Valley Community Justice Authority to undertake a further analysis of the terminations of community based sentences for young offenders in 12 months time.

CJA250 CJSW AGGREGATE RETURNS 2009-2010

The FFV CJA Research and Information Officer highlighted the main points within the Report.

The Authority agreed to:

- 1 Note the contents of this Report providing a summary of key trends in Criminal Justice Social Work business as provided by the 2009/10 Aggregate Returns for the four Local Authorities in Fife and Forth Valley.
- 2 Request that a Report is submitted to the next meeting of the Fife and Forth Valley CJA Board outlining the proportion of grant allocation that is to be provided to each of the four Fife and Forth Valley Local Authorities for the provision of Criminal Justice Social Work Services.

CJA251 CRIMINAL JUSTICE AND LICENSING ACT

On 30 June 2010, the Scottish Parliament passed the Criminal Justice and Licensing (Scotland) Bill. This wide-ranging piece of legislation includes important reforms, for example:

- Make sentences served in the community more robust, immediate and visible through the creation of the Community Payback Order and introduce a ***presumption against short prison sentences of 3 months or less***;
- Create a Scottish Sentencing Council to ensure greater transparency and consistency in the sentencing process;
- Raise the age at which a child can be prosecuted in adult criminal Courts from 8 to 12 to help ensure the rights and needs of children are balanced.

The new Community Payback Order (set out at Section 14 of the Act) is a new sentence that will replace the existing provisions for Probation, Community Service and Supervised Attendance Orders. Other existing court Orders, the Drug Testing and Treatment Order and Restriction of Liberty Order (electronic monitoring) will remain unchanged.

The Community Payback Order will consist of a number of requirements. From these the courts may select one or more requirements in determining the make-up of the Order, for example:

- Unpaid work or other activity requirement;
- Drug Treatment requirement;
- Alcohol Treatment requirement.

In relation to the unpaid work requirement, the expectation is that offenders will complete Level 1 Orders (up to 100 hours) within a 3 month period and Level 2 Orders (up to a maximum of 300 hours) within a 6 month period.

Discussion took place around the number of CPOs likely to be issued, especially with the sentencing powers of the new Justice of the Peace Courts.

The Service Manager, Fife CJS, referred to paragraph 4.1 within the Report and emphasised that the £2.5m was allocated to the eight CJAs across Scotland and the £1.2m, received by FFV CJA over the past three years, was the total for Community Service, Probation and SAOs and was not new money.

Decision

The Authority agreed to:

- 1 Note the introduction of the Criminal Justice and Licensing (Scotland) Act following Royal Assent on 6 August 2010.
- 2 Request that a Report be submitted to the Board in March 2011 outlining arrangements for the introduction and use of the Community Payback Order.

CJA252

COMMUNITY SEX OFFENDER DISCLOSURE SCHEME

The Convenor welcomed and introduced Detective Superintendent Garry McEwan, Fife Constabulary, to the meeting.

DS McEwan stated that a Report on the Disclosure Scheme had been submitted to Fife Council's Police, Fire and Safety Committee.

Councillor Alistair McNeill confirmed that a similar Report had been presented to Committee within Falkirk Council.

The Disclosure Scheme will be rolled-out for adoption by all Scottish Police Forces in October 2010 and enables members of the public to register with the Police a child protection concern about a named person who has access to their children. If that person is found to be a Registered Sex Offender with previous convictions of a sexual nature relating to children and it is assessed that it is relevant, proportionate, and necessary to protect children, then the relevant information may be disclosed to the parent, guardian or carer. The scheme also enables third parties such as grandparents, neighbours and friends to register an interest, however, on those occasions any disclosure would still only be given to the parent, carer or guardian.

Decision

The Authority agreed to:

- 1 Note the introduction of the Community Sex Offender Scheme in the Fife and Forth Valley areas from October 2010.
- 2 Request that a Report be submitted to the Fife and Forth Valley CJA Board detailing progress of the Scheme after its first 12 months of operation.

CJA253

FFV CJA DRAFT STATEMENT OF ACCOUNTSD 2009-2010 FOR SUBMISSION TO AUDITORS

The FFV CJA Finance Officer highlighted the main points within the submitted Report.

The Statement of Accounts presents a summary of the financial activities of the Fife and Forth Valley CJA and require to be submitted to the Auditors by 30 September 2010. In accordance with the Management of Offenders etc (Scotland) Act 2005, the Audited Accounts will then require to be laid before the Scottish Parliament.

The four Fife and Forth Valley Local Authorities' Accounts for their respective Criminal Justice Social Work grant allocations have been audited by their respective Auditors. At the time the Report was prepared, audit of Fife's Accounts was still to be finalised.

The Chief Officer wrote to Stirling Council's Head of Finance in relation to issues raised by the Auditors. A reply has been received outlining the steps Stirling Council will take to address the issues. The FFV CJA Finance Review Group will also address the comments expressed by the Auditors.

Board Members raised their concerns regarding the identified underspend which requires o be returned to the Scottish Government and what steps will be taken to ensure the full budget allocation is spent in order to avoid this situation in the future.

The FFV CJA Finance Officer indicated that the underspend was mainly due to the FFV CJA support services, eg Legal and HR support, being less than was expected and SLAs are now being put in place to avoid a repeat of this situation.

Decision

The Authority agreed to:

- 1 Approve the Draft Statement of Accounts for Fife and Forth Valley CJA for 2009-2010 for submission to the Auditors.

CJA254

HM INSPECTORATE OF PRISONS: REPORT ON HMP GLENOCHIL

This Report ((Item 17) was brought forward for discussion as the Board Member from Clackmannanshire Council had a commitment prior to the close of the meeting.

The Governor, HMP Glenochil, referred to the submitted Report which, overall, was positive and favourable to the staff and management of the prison eg, for coping well with the upheaval caused due to the extensive re-building works at the prison.

The Governor also referred to the transfer of sex offenders from HMP Peterhead to HMP Glenochil, which will commence within the next three weeks. Board Members raised their concerns regarding the conflict this could cause with the SPS strategy for community-facing prisons. The Governor reaffirmed the commitment to improving the number of FFV CJA prisoners located in HMP Glenochil.

The Service Manager Fife CJS raised concerns regarding the effect this transfer, and the halted admissions, could have on the newly established FFV CJA Inter-Agency Prison Discharge and Homelessness Prevention Protocol.

Decision

The Authority agreed to:

- 1 Note the contents of this Report.
- 2 The Chief Officer writing to SPS HQ to raise Board Members concerns regarding the low number of FFV CJA prisoners located within the three Forth Valley prisons.

CJA255 INQUORATE

As there were now only six Board Members present, the meeting was inquorate. The Convenor, with the approval of Board Members, continued the meeting and confirmed the recommendations within the two submitted financial reports would be approved at the next meeting of the Authority scheduled in December 2010.

CJA256 FFV COMMUNITY JUSTICE AUTHORITY ADMINISTRATION MONIES

The FFV CJA Finance Officer referred to the submitted Report and the projected £820.00 underspend. It was stated that this position should be rectified by the end of the financial year.

Recommendation(s)

It was recommended that the Authority agree to:

- 1 Approve the draft financial position at end of June 2010 regarding Fife and Forth Valley CJA Administration Grant.

CJA257 FIFE AND FORTH VALLEY CRIMINAL JUSTICE SOCIAL WORK SERVICES BUDGET MONITORING 2010-2011

The FFV CJA Finance Officer referred to the submitted Report.

Recommendation(s)

It was recommended that the Authority agree to:

- 1 Approve the projected outturn position for financial year 2010-11 regarding Fife and Forth Valley CJA Section 27 Grant.

CJA258 REPORTS FOR INFORMATION

The Convenor confirmed the following Reports were for information only.

Item 18: Reconviction Rates 2006-2007 Cohort
Item 19: FFV CJA Local Performance Framework 2010-2011: Quarter 1
Item 20: Meetings/Visits undertaken by Convenor, Board Members and Chief Officer

CJA259 INFORMATION BULLETIN

The Chief Officer advised Board Members that, in an effort to reduce the quantity of Reports submitted to each meeting, information reports would now be issued as an 'Information Bulletin' and, for ease of reference, would be listed on the following Agenda.

CJA260 PARTNER PARTICIPATION

The Convenor thanked partners for their attendance and continued support.

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| FIFE AND FORTH VALLEY COMMUNITY JUSTICE AUTHORITY | THIS REPORT RELATES TO ITEM 6 ON THE AGENDA |
| 21 December 2010 | NOT CONFIDENTIAL |
| CRIMINAL JUSTICE SOCIAL WORK GRANT ALLOCATIONS 2011-2012 | |

1 RECOMMENDATION(S)

Members of Fife and Forth Valley CJA Board (FFV CJA) are asked to:

- 1.1 Agree the changes to the allocations to the four Fife and Forth Valley Local Authority Criminal Justice Services for 2011-2012.
- 1.2 Request that a further report be presented to the Board at its next meeting in March 2011 outlining the budget allocation for the delivery of all core and non core Criminal Justice Services for 2011-2012.

2 CONSIDERATIONS

2.1 Fife and Forth Valley CJA commissioned reviews of the Criminal Justice Services core and non core grant allocations which were completed in June 2009. At a meeting of the Fife and Forth Valley CJA Board, on 2 June 2009, it was agreed that the allocations for the core Criminal Justice Services should be made by application of the Scottish Government formula to determine core grant allocation. The FFV CJA Board also agreed that the same formula should be used to determine the allocation of specific non core grant allocations. These were:

- Employment Services
- Mappa
- Programme Delivery (excluding Constructs)
- Substance Related Offending
- Supported Accommodation
- Throughcare Addiction Services
- Young Offenders

- 2.2 The statistical information used to determine the allocations were based on the Criminal Justice Social Work statistical Aggregate Return data for years 2006-07, 2007-08 and 2008-09 (6 month figures).
- 2.3 This resulted in an allocation for core services and non core services, as listed at paragraph 2.1, being applied as shown in Table 1 below. It was agreed that the same percentage allocation would be applied for the period October 2009 - March 2010, and for the full year 2010-2011.
- 2.4 To determine the allocation of core services for 2011-2012, the Criminal Justice Social Work Aggregate Return data for years 2007-08, 2008-09 and 2009-10 has been used. This has resulted in some changes to the proposed allocations to each of the four Fife and Forth Valley Local Authorities.

| Area | 2010/11 | 2011/12 |
|------------------|---------|---------|
| | Share | Share |
| Fife | 49.33% | 49.37% |
| Clackmannanshire | 12.50% | 12.83% |
| Falkirk | 24.15% | 24.17% |
| Stirling | 14.01% | 13.63% |

Table 1

- 2.5 Similar calculations will be used to determine non core allocations once the detail of the Scottish Government's budget allocation for 2011-2012 is made known. No assumptions can be made that funding for all existing non core services will be continued beyond March 2011.

Scottish Government Grant allocation 2011-2012

- 2.6 The Scottish Government should issue each CJA with notification of the grant allocation for the provision of Criminal Justice Social Work Services for the year 2011-2012 in late December 2010 or early January 2011. There will be changes in the allocation to reflect the introduction of the new Community Payback Order from 1 February 2011. The Chief Officer will engage with Criminal Justice Service Managers and Finance Officers from the four Fife and Forth Valley Local Authorities to consider the allocation of funding in accordance with any additional guidance that may be issued by the Scottish Government. A report on the proposed allocations for delivery of core and non core Criminal Justice Services will then be submitted to the FFV CJA Board at its meeting in March 2011.

3 CONSULTATION

- 3.1 Consultation has taken place with Criminal Justice Service Managers and Finance Officers for the four Fife and Forth Valley Local Authorities.

4 RESOURCE IMPLICATIONS

4.1 As detailed in the Report.

5 BACKGROUND PAPERS

5.1 FFV CJA Board Report : Criminal Justice Social Work Services Budget Allocation 2008/2009, dated 12 March 2008.


5.2 FFV CJA Board Report: Review of Criminal Justice Social Work Core and Non Core Services: progress Report, dated 3 March 2009.

5.3 FFV CJA Board Report: Review of Criminal Justice Social Work Core and Non Core Services, dated 2 June 2009.

Author(s)

| Name | Designation | Tel No: |
|--------------|---------------|--------------|
| Anne Pinkman | Chief Officer | 01259 727435 |

Approved by

| Name | Designation | Signature |
|--------------|---------------|---|
| Anne Pinkman | Chief Officer |  |

Date 10 December 2010

Reference 20101221CriminalJusticeSocialWork

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| FIFE AND FORTH VALLEY COMMUNITY JUSTICE AUTHORITY | THIS REPORT RELATES TO ITEM 7 ON THE AGENDA |
| 21 December 2010 | NOT CONFIDENTIAL |
| INSPECTION OF PRISON BASED SOCIAL WORK SERVICES | |

1 RECOMMENDATION(S)

Members of the Fife and Forth Valley CJA Board are asked to:

- 1.1 Note the contents of this report.
- 1.2 Request a further report be presented to them outlining:
 - The response from Clackmannanshire, Falkirk and Stirling Councils to the reports from the Social Work Inspection Agency (SWIA) into the delivery of prison based Social Work Services at the respective prison within each Local Authority area.
 - The findings of the report that is yet to be published by SWIA on the common themes emerging from their inspection of prison based Social Work Services across the prison estate.

2 CONSIDERATIONS

- 2.1 In Spring 2010 the Social Work Inspection Agency (SWIA) carried out an inspection of Social Work Services in every prison establishment in Scotland. Individual reports of the inspection into each prison based Social Work Services were published by SWIA in October 2010. Each report sets out the findings of the inspection of prison based Social Work Services. These were based on the reading of a sample of Social Work case records and interviews with a small number of prisoners, Social Work staff, prison staff and a range of Scottish Prison Service (SPS) service providers, staff and managers.
- 2.2 Prior to the fieldwork phase of the inspection, SWIA also interviewed a cross-section of prisoners across Scotland about the quality of prison based Social Work Services. In addition, SWIA also surveyed all prison based Social Work staff as well as community based Social Work staff supervising offenders on release from custody. SWIA intend to produce a national report later this year on the results of these surveys, the findings of the case file reading exercises, report on their discussions with national stakeholders and draw together common themes that have emerged from their inspection across the entire prison estate.

- 2.3 The findings of SWIA's inspections into the prison based Social Work Services at HMP & YOI Cornton Vale, HMP Glenochil and HM YOI Polmont are summarised below.

HMP & YOI Cornton Vale

- 2.4. SWIA reported that 'prison based Social Work Services in HMP and YOI Cornton Vale were meeting some, though not all, of their performance targets. There were long-standing staffing problems that senior managers in Social Care Services had not fully resolved. Stakeholders valued the knowledge, skills and experience of Social Work staff, particularly in relation to child protection and child welfare issues, however, they thought that staffing issues had affected the quality and range of work the team carried out.
- 2.5 A minority of prisoners were positive about Social Work Services but others said they had too little contact with Social Work staff and they were unclear about the service the team provided. Around a fifth of prisoners who would be subject on release to statutory supervision did not have an allocated Social Worker.
- 2.6 Social Care Services had begun to develop their quality assurance and self-evaluation activity but as yet this was not well embedded. There was scope to develop a more comprehensive process for gaining feedback from prisoners and for measuring the difference the teams work made. Linked to this, the teams' use of the SPS database, PR2, needed to improve.
- 2.7 [SWIA felt] staff enjoyed the breadth of work available to them and were well supported by their Managers.'

HMP Glenochil

- 2.8 SWIA reported that 'the prison based Social Work Service at HMP Glenochil was making a positive contribution, particularly to risk assessment and ICM (Integrated Case Management) processes. The service was valued by other staff working in the prison. The team was well led and the work of team members was well supervised and supported; all were committed to providing a good service.
- 2.9 Notwithstanding the above, there had been some difficulties in retaining staff and long delays in recruiting staff. Clackmannanshire Council's senior managers had not sustained the necessary ongoing working relationships with SPS senior managers to regularly monitor, review and, where necessary, update the service contract. Prison-based Social Work team members were not very well integrated with Clackmannanshire's other Criminal Justice Services, wider Council Social Work Services and the Forth Valley Criminal Justice Partnership.
- 2.10 Clackmannanshire senior managers acknowledged the negative impact of staff vacancies and evidenced recent attempts to address this issue. They said they were committed, together with SPS, to improving communication and improving the future strategic direction of the service.'

HM YOI POLMONT

- 2.11 SWIA reported that 'the prison based Social Work team at HM YOI Polmont performed well in respect of tasks specified in its contract with SPS. The team was gathering useful performance data, though there was scope to develop a more comprehensive process for tracking referrals, for measuring the difference the team's work made and for recording data on the PR2 system. There was also a need for the team and other service providers to be clearer about roles and responsibilities associated with adult protection and with substance-misusing parents.
- 2.12 The team was well-integrated within the prison. It was an experienced, motivated staff group who were supported by managers and committed to service development and improvement. Working relationships with other stakeholders were positive and effective. The team's contribution to key internal and external processes was valued and prisoners acknowledged the support the team provided in helping them maintain links with family members. However, the staff team and other stakeholders were concerned that the role of prison-based Social Work Services was becoming too limited.'

Area for Improvement

- 2.13 In each report SWIA outlined Areas for Improvement. These are attached as Appendix 1 to this report.

Local Authority Responses

- 2.14 Each Local Authority is required to provide to SWIA an Action Plan outlining their response to the Areas for Improvement contained within their respective reports. These plans require to be submitted to SWIA by 31 December 2010.
- 2.15 **Clackmannanshire Council** have approved an Action Plan for the delivery of Criminal Justice Social Work Services at HMP Glenochil. A copy of the Action Plan is attached as Appendix 2 to this report. All Areas for Improvement are addressed within the Action Plan, and the timescale for completion set. All actions should be completed by December 2011.
- 2.16 **Falkirk Council** has a draft Action Plan which they intend to have approved before 21 December 2010. A verbal account will be provided by Officers from Falkirk Council at the Board meeting scheduled on 21 December 2010.
- 2.17 **Stirling Council** has prepared a draft Action Plan but this has yet to be discussed and agreed by the Governor at HMP & YOI Cornton Vale.

3 CONSULTATION

- 3.1 Consultation has taken place with Officers from Clackmannanshire, Falkirk and Stirling Councils.

4 RESOURCE IMPLICATIONS

- 4.1 There are no resource implications for Fife and Forth Valley CJA. The Governor of each prison purchases prison based Social Work Services direct from the Local Authority the prison is located in. For the past two years SPS have been in discussion with Local Authorities to agree a common Service level Agreement for the provision of social work.


5 BACKGROUND PAPERS

- 5.1 Full copies of the SWA inspection reports are available on www.swia.gov.uk/swia/588.146.html.

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| Anne Pinkman | Chief Officer |  |

Date 10 December 2010

Reference 20101221InspectionofPrisonBased

Areas for Improvement

HMP & YOI Cornton Vale

1. Stirling Council, in collaboration with SPS and other providers, should develop ways in which they can measure the differences services make to prisoners' needs and to the risks they present
2. Stirling Council should begin to gather prisoner and stakeholder feedback on its performance
3. Stirling Council needs to ensure that it provides a robust service for all prisoners subject to statutory supervision in the community, including those serving long-term sentences. It needs to have sufficient contact with them to be able to provide key-decision making forums with comprehensive risk assessments and plans.
4. Stirling Council should, as soon as possible, resume its attendance at the prison's multi-agency addictions group.
5. Stirling Council should ensure that it makes appropriate use of SPS' electronic information system PR2.
6. Stirling Council should make sure that it progresses its plans to develop a business plan for the service and incorporate the work of the unit in the council's routine performance monitoring and quality assurance arrangements.
7. Stirling Council should as soon as possible establish a fully resourced and stable social work staff group.
8. Stirling Council and its partners in SPS should reach agreement on the level of commitment by social work services to groupwork and to individual offences focussed work with prisoners. This is likely to form a crucial element of discussions about local priorities for the prison's service level agreement.

HMP Glenochil

1. Clackmannanshire Council, in collaboration with SPS and other service providers, should develop ways to measure the differences services make to prisoners' needs and to the risks they present.
2. Clackmannanshire Council, in collaboration with SPS, should ensure that any referrals to, complaints about or comments on the prison-based social work service are treated in confidence.
3. Clackmannanshire Council should introduce ways of routinely finding out about prisoners' and their families' views of the prison-based social work service.

4. Clackmannanshire Council and SPS should support the delivery of child protection training to appropriate SPS staff.
5. Clackmannanshire Council should initiate discussions with SPS and its partners about implementing adult protection procedures within the prison and when planning for release.
6. Clackmannanshire Council should confirm that all prison-based social work staff understand the important process around Circular 18 and Hidden harm.
7. Clackmannanshire Council's senior managers should re-establish routine formal contact with SPS managers to better monitor performance and establish a strategy for the future development of prison-based social work services at HMP Glenochil.
8. Clackmannanshire Council should address the recruitment and retention issues in the prison-based social work team.
9. Clackmannanshire Council's prison-based social work staff should be included in regular meetings about policy and service developments with criminal justice services staff in Clackmannanshire and the Forth Valley Partnership.

HM YOI Polmont

1. Falkirk Council, in collaboration with SPS and other providers should begin to develop ways in which they can measure the difference that services make to prisoners' needs and to the risks they present.
2. When reviewing the current SLA, Falkirk Council and SPS should consider whether they are making full use of the skills and experiences of social work staff in providing appropriate interventions to reduce prisoner' risks of re-offending.
3. Falkirk Council, in collaboration with SPS and other service providers, should ensure that the roles and responsibilities and processes for dealing with substance-misusing parents are clearly understood by all.
4. Falkirk Council should initiate discussions with SPS and other service providers about the implementation of adult protection procedures within the prison setting and when planning for release.
5. Falkirk Council and SPS should establish a clear arrangement about the recording of key information by prison-based social work on PR2.

SWIA Inspection of Prison Based Social Work Services 2010-10-29**HMP Glenochil – Areas for Improvement**

| AREA FOR IMPROVEMENT | ACTION PLAN | TIMESCALE |
|--|---|--|
| <p>1 The Council, in collaboration with SPS and other providers, should develop ways to measure the differences services make to prisoners' needs and to the risks they present.</p> | <ul style="list-style-type: none"> • All interventions are currently agreed and monitored through the Integrated Case Management (ICM) process. The Risk Management Group (RMG) also monitors the management and risk of higher risk prisoners. Both these processes are SPS with social work contributing. Processes for measuring the effectiveness of interventions in terms of addressing the needs and risk levels of prisoners would therefore have to be joint processes. The Team Manager will meet with relevant SPS managers to develop and implement a process for measuring the effectiveness of interventions etc on an annual basis (linked to ICM case conferences). • Plans to implement 1:1 social work intervention are ongoing. This will include a process for measuring effectiveness of intervention in relation to addressing criminogenic need and risk levels. | <p>Completed by Dec 2011</p> <p>Ongoing. Completion by April 2011 (dependant on staffing levels and prisoner population changes)</p> |
| <p>2 The Council, in collaboration with SPS, should ensure that any referrals to, complaints about or comments on the prison-based social work service are treated in confidence.</p> | <ul style="list-style-type: none"> • Duty Process – this is the only route available for prisoners to self-refer to social work. | <p>No action – issue already addressed.</p> |

| AREA FOR IMPROVEMENT | ACTION PLAN | TIMESCALE |
|----------------------|--|--|
| | <ul style="list-style-type: none"> • A national duty referral form is currently being piloted as part of the SLA process and this form contains clear guidance for the prisoners regarding how to make a confidential referral, advising the prisoner that confidential referrals can be sent to the social work team in an envelope available from residential staff. This is also explained to prisoners at induction. • Complaints/comments re social work service – prisoners are made aware at induction, that any complaints should be addressed either to the Team Manager or to Clacks Complaints Officer. Prisoners are advised that any such complaints or comments should be directed to either the Team Manager or Complaints Officer in writing and in a sealed envelope. There have been no instances where complaints or comments have been received any other way and are treated as confidential. A new induction process has been introduced initially for the new sex offender population and information regarding confidential referrals through the duty system and the complaints process is reiterated through this process. The Team Manager plans to meet with the relevant SPS managers to discuss rolling this process out to the entire population. | <p>Issue already addressed. Induction process to be rolled out to all prisoners by April 2011.</p> |

| AREA FOR IMPROVEMENT | ACTION PLAN | TIMESCALE |
|---|--|-------------------------------------|
| <p>3 The Council should introduce ways of routinely finding out prisoners' and their families views of the prison-based social work service.</p> | <ul style="list-style-type: none"> • The Team Manager will develop and implement a questionnaire for all statutory prisoners who will have social work contact. This questionnaire will take place on an annual basis. A questionnaire for prisoners in the pre-release stage of their sentence will also be developed and issued prior to release. • Contact with families is generally made only through the ICM process. The Team manager will discuss with the relevant SPS managers the development of a questionnaire for families to be tied in with the ICM case conferences attended by families. | <p>April 2011</p> <p>April 2011</p> |
| <p>4 The Council and SPS should support the delivery of child protection training to appropriate SPS staff.</p> | <ul style="list-style-type: none"> • This training has been offered to SPS staff by Clacks Council previously. • A meeting has now taken place between the Team Manager, a member of the social work team, the Training Manager in Glenochil and Clacks Training Manager to agree what training is required, the staff to be targeted and the requirements of the prison to allow staff to undertake the training. Clacks Training Manager is now liaising with the relevant child protection manager in Clacks to confirm the structure and timing of the training. This matter is ongoing. | <p>May 2011</p> |

| AREA FOR IMPROVEMENT | ACTION PLAN | TIMESCALE |
|---|---|--|
| <p>5 The Council should initiate discussions with SPS and its partners about implementing adult protection procedures within the prison and when planning for release.</p> | <ul style="list-style-type: none"> • SPS already manage vulnerable adults through existing Health Services processes. • All social work staff attend Clacks vulnerable adult training. • Social work staff are available to SPS for consultation regarding Clacks prisoners if required; however, as Glenochil is a national prison, very few Clacks prisoners come under this category. • The SPS operate a national Child Protection policy and are likely therefore to wish to implement a national vulnerable adult policy. It is unlikely therefore that there will be procedures developed for Glenochil beyond the existing processes already in place for Health professionals. • All issues relating to vulnerable adults will be managed through ICM and the existing pre-release processes. | <p>Local issue already addressed – no action.</p> <p>No appropriate action re national policy.</p> |
| <p>6 The Council should confirm that all prison-based social work staff understands the important processes around Circular 18 and Hidden Harm.</p> | <ul style="list-style-type: none"> • All social work staff are issue with Circular 18 guidance when they join the team. • All Schedule One cases are routinely discussed during supervision, including compliance with Circ 18. • The Team manager will re-issue the Circular 18 guidance to all social work staff and ensure they fully understand this through a team discussion. • A copy of the Hidden Harm document is available to all social work staff. | <p>Dec 2010-11-02</p> |

| AREA FOR IMPROVEMENT | ACTION PLAN | TIMESCALE |
|---|--|--|
| | <ul style="list-style-type: none"> • Hidden Harm referrals are generally dealt with by the Enhanced Addiction Casework Team in Glenochil. • The Team Manager will ensure that all social work staff are issued with guidance regarding Hidden Harm and with guidance relating to the arrangements for dealing with these referrals in Glenochil, as well as ensuring that all social work staff are aware of where the Hidden Harm document can be accessed in the team room. | Dec 2010 |
| 7 The Council's senior managers should re-establish routine formal contact with SPS managers to better monitor performance and establish a strategy for the future development of prison-based social work services at HMP Glenochil. | <ul style="list-style-type: none"> • The Clackmannanshire Improvement Model is currently being implemented and will be introduced in to the prison social work team. • The Service Manager and Team Manager will also arrange to meet with the Governor and the relevant SPS managers to discuss service delivery and development in relation to the implementation of the national Service Level Agreement. • The monthly performance management meeting between the Team Manager and relevant SPS manager is ongoing as is the submission of monthly statistics to the SPS. The Team manager will ensure that copies of the minutes of these meetings and the statistical returns are routinely copied to the Service Manager and the Governor. | April 2011 Feb 2011 Dec 2010 |

| AREA FOR IMPROVEMENT | ACTION PLAN | TIMESCALE |
|----------------------|--|---|
| | <ul style="list-style-type: none"> The Service Manager and Team manager will ensure that quarterly meetings are introduced with the Governor and relevant SPS managers, in line with SLA recommendations. | Jan 2011 |
| 8 | <p>The Council should address the recruitment and retention issues in the prison-based social work team.</p> <ul style="list-style-type: none"> Vacant posts are now advertised immediately. The Service manager and Team Manager are currently exploring options for dealing with long term absences through sickness to ensure adequate social work resources are available in the future. Arrangements for covering administrative posts vacant through long term sickness are already in place with cover being provided by Clackmannanshire Council. | <p>Issue already addressed – no action Jan 2011</p> <p>Issue already addressed – no action.</p> |
| 9 | <p>The Council's prison-based social work staff should be included in regular meetings about policy and service developments with criminal justice services staff in Clackmannanshire and the Forth Valley Partnerships.</p> <ul style="list-style-type: none"> Clacks Council Criminal Justice Managers now meet on a monthly basis to discuss the service and service developments. The Team Manager now receives regular invitations to other relevant service and Council meetings. The prison and community CJS teams will meet with Senior Managers in Clacks Council in November. A joint prison and community CJS team meeting has been scheduled for November and it is anticipated that this will become a regular feature of the overall CJS in Clacks. | <p>Issue already addressed – no action.</p> <p>Issue already addressed – no action.</p> <p>Nov 2010</p> <p>Nov 2010</p> |

| | |
|--|--|
| FIFE AND FORTH VALLEY COMMUNITY JUSTICE AUTHORITY | THIS REPORT RELATES TO ITEM 8 ON THE AGENDA |
| 21 December 2010 | NOT CONFIDENTIAL |
| <p style="text-align: center;">FIFE AND FORTH VALLEY COMMUNITY JUSTICE AUTHORITY ACTION PLAN 2010-2011: PROGRESS REPORT</p> | |

1 RECOMMENDATION(S)

Board Members are asked to:

- 1.1 Endorse the achievements to-date addressing the Fife and Forth Valley Community Justice Authority (FFV CJA) Action Plan for 2010-2011, attached as an Appendix to this Report.

2 CONSIDERATIONS

- 2.1 The Fife and Forth Valley CJA Action Plan for 2010-2011 was influenced by the priorities and ambitions of the National Strategy for the Management of Offenders and the objectives of the Fife and Forth Valley Area Plan 2008-2011. The Action Plan also takes into account more recent changes in Government policy as outlined in 'Protecting Scotland's Communities: Fair, Fast and Flexible Justice' and the recently introduced Criminal Justice and Licensing Act 2010.

Progress To-Date

- 2.2 The Action Plan notes, in the column headed status/update, the progress for each action. Some actions are completed, many are ongoing and a few remain outstanding.
- 2.3 Examples of completed work include:
 - Implementation of review of core and non-core services;
 - Implementation of Prisoner Housing & Homelessness Protocol;
 - Analysis of Young Offenders in the Adult Criminal Justice System.
- 2.4 Examples of ongoing work include:
 - Monitoring of performance;

- Establishing links with Community Planning Partnerships;
- Arrangements for transfer for prisoner health care.

2.5 Areas outstanding are:

- Expansion of offender tracking services;
- Establishment of Forth Valley Employment Forum.

Outstanding areas of work will be addressed as soon as practicable.

Monitoring

2.6 The FFV CJA Action Plan is monitored on a regular basis by the FFV CJA Strategic Management Group and other FFV CJA business and thematic groups.

3 CONSULTATION

3.1 Consultation has taken place with all Fife and Forth Valley CJA partners.

4 RESOURCE IMPLICATIONS

4.1 None.


5 BACKGROUND PAPERS

5.1 None.

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| Anne Pinkman | Chief Officer |  |

Date 10 December 2010

Reference 20101221ActionPlan

Fife and Forth Valley CJA-Action Plan 2010/11

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| Theme | Objective | Action No. | Action | Lead | Timescale | NSMO Outcome | National Outcome | Planning Group | Status/Update | Date | |
|--|-----------|---|--|-------------------------------|-----------|----------------|------------------|---------------------------------------|---|--------|--|
| 1. Setting Priorities | | | | | | | | | | | |
| Ensure fair allocation of resources for the delivery of an effective and efficient criminal justice social work services | 1.1 | 1.1 | Continue to implement the findings of review of core and non-core services. | Chief Officer | Apr-10 | S1 | N15 | Strategic | Fully implemented | Apr-10 | |
| | | 1.2 | Fully engage with the Scottish Govt in the development and implementation of revised community penalties and monitor developments in respect of Community Payback and the developments arising from the 'Protecting Scotland's Communities' report and any pending legislation. | Chief Officer | Ongoing | C1, C2, C3, S1 | N11 | Strategic | Chief Officer involved in the Scottish Government's project implementation board for CPOs. Implementation date for introduction of CPOs is 1st Feb 2011. | | |
| | 1.3 | 1.3 | Promote effective use of community based disposals as an alternative to short term prison sentences | | | | | | | | |
| | | 1.4 | Work with Scottish Govt, other CJAs and local partners in the development of the Reducing Reoffending workstreams: Young Offenders; Pre-Disposal; Effective Community Disposals; Custodial Sentence Management; Community Reintegration. Ensure continuation of the Community Service Visibility Project. | Chief Officer | Ongoing | C1, C2 | N9, N11, N15 | Strategic | Chief Officer and representatives from our partner agencies actively involved in the Reducing Reoffending Programme. Continuous efforts by CJS to engage with local media and communities. | | |
| 2.1 | 2.1 | 2.1 | Continue to increase, strengthen and develop links with community partners and businesses. | SPS Offender Outcome Managers | Ongoing | S2 | N2, N11 | Governors & Offender Outcome Managers | Clackmaman community links project have presented to the partner's forum at HMP & YOI Compton Vale. Further meetings have been arranged to take forward the project at the establishment. | | |
| | | 2. Area of Improvement-specifically relates to the reintegration and rehabilitation of prisoners into the community. | | | | | | | | | |

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Fife and Forth Valley CJA-Action Plan 2010/11

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| For HMPs Glenochil, Polmont and Compton Vale to become community facing prisons. | 2.2 | Increase the numbers of Fife and Forth Valley prisoners located within HMP Glenochil. | Governor, HMP Glenochil/SPS | Ongoing- quarterly reporting | C1 | Governors & Offender Outcome Managers | The impending transfer of 150-260 sex offenders from HMP Peterhead will impact upon the number of Fife and Forth Valley prisoners held within the establishment. However, SPS remain committed to the principle of community facing prisons and the housing of prisoners as near as possible to their home location. | |
| | 2.3 | Continue to develop and improve prisoners access to the full range of health care services | CJA Health Forum | Ongoing | O4 | Governors & Offender Outcome Managers | CJA is leading the Throughcare workstream in relation to the transfer of prisoner health care from SPS to FV NHS. | |
| | 2.4 | Continue to develop substance misuse services for prisoners | CJA Health Forum | Ongoing | O3 | Governors & Offender Outcome Managers | Links with Fife and FV ADPs established. Governors and Offender Outcome Managers regularly meet with ADPs, and issues are considered via CJAs Health & Well-being Forum. | |
| | 2.5 | Support the development of arrangements for transfer of Health Care services from SPS to NHS. | CJA Health Forum | Mar-10 | O4, S2 | Governors & Offender Outcome Managers | CJA is leading the Throughcare workstream in relation to the transfer of prisoner health care from SPS to FV NHS. This is coordinated via the FFV CJA Health & Well-being Group. | |
| | 2.6 | Continue to provide and extend the range of accredited and approved intervention programmes that can be delivered in prison and in the community. | SPS Offender Outcome Managers / CJSW Managers | Ongoing | S1, S4, C1 | Governors & Offender Outcome Managers / CJSW Managers | Funding for Caledonian System provided by Scottish Government for Forth Valley. | Apr-10 |
| | 2.7 | Monitor and review the implementation of the FFV CJA protocol for prevention of homelessness. | CJA Accommodation Group | Dec-10 | O1, S2 | CJA Accommodation Group | Housing and homelessness protocol implemented April 2010. | Apr-10 |
| | 2.8 | Continue to improve literacy levels during detention for all prisoners serving a minimum of 12 months in prison. | SPS Liaison Officer | Ongoing | O2, S2 | Governors & Offender Outcome Managers | The new literacy links worker is now in post and has established protocols with each of the Forth Valley prisons. The new national specification for LSE services prioritising literacies support has now been issued to potential bidders. | Apr-10 |

2. Area of Improvement

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Fife and Forth Valley CJA-Action Plan 2010/11

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|---|------|---|--|---------|------------|-----|---|---|--------|
| Develop services where all prisoners have a seamless transition from prison to community. | 2.9 | Review and monitor numbers of prisoners leaving prison with pre-arranged interviews with Job Centre Plus. | Lead Officer, Job Centre Plus | Sep-10 | O2, S2 | N2 | Governors & Offender Outcome Managers | No update. | |
| | 2.10 | Review and monitor numbers of Young Offenders engaging with Careers Scotland. | C-JA Research Officer / Lead Officer Careers Scotland | Sep-10 | O2, S2 | N2 | Research & Information Group | Not undertaken due to other priorities. | |
| | 2.11 | Have 12 employers visit Forth Valley prisons each year. | Lead Officer, Job Centre Plus | Mar-11 | O2, S2 | N2 | Governors & Offender Outcome Managers | No update. | |
| | 2.12 | Improve provision of support for prisoners families. | SPS Liaison Officer | Jun-10 | O5 | N15 | Governors & Offender Outcome Managers | Following discussions with Families Outside and F&VCJA, SPS will support a pilot project for families at HMYOI Polmont providing families with details of ICM, HDC and wider prison issues. | |
| | 2.13 | Continue to develop and improve transport links to the Forth Valley prisons. | SPS Liaison Officer | Mar-10 | S2, O4 | N15 | Governors & Offender Outcome Managers | Initial discussions have been undertaken by F&VCJA to explore the possibilities of utilising Clackmannanshire Council vehicles for visits transport at weekends. | |
| | 2.14 | Monitor the transport plans of the three Forth Valley prisons. | SPS Liaison Officer | Sep-10 | S2, O4 | N15 | Governors & Offender Outcome Managers | Verbal update will be provided by Offender Outcome Managers at next OO Managers meeting. | |
| | 2.15 | Continue to improve quality and attendance at integrated case management meetings. | SPS Offender Outcome Managers / CJSW Managers | Ongoing | C1, S1, S3 | N9 | Governors & Offender Outcome Managers / CJSW Managers | Establishments are monitoring attendance of families and looking at new ways to improve levels of attendance. | |
| | 2.16 | Develop joint training for SPS & CJSW. | CJA Training & Development Officer / SPS Offender Outcome Managers | Sep-10 | S3 | N15 | Governors & Offender Outcome Managers / CJSW Managers | To be progressed through joint meeting of CJS Service Managers and Governors and Offender Outcome Managers in Jan 2011. | Jan 11 |

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| 3. Priority Group | | | | | | | | | | | |
|--|------|---|---|---------|------------------------|---------|--|---|---------------------------------|--|--|
| Ensure all offenders are provided with a service that is commensurate with the level of risk of re-offending and/or harm they present. | 3.7 | Continue to monitor MAPPA arrangements for offenders. | MAPPA Co-ordinators in Fife and Forth Valley. | Ongoing | C1, S1, S3 | N9 | Fife & Forth Valley MAPPA Strategic Mgt Groups | Continuous monitoring via strategic management groups. | | | |
| | 3.8 | Ensure resources are in place for introduction of violent and other potentially dangerous offenders to MAPPA. | MAPPA Co-ordinators in Fife and Forth Valley. | tbc | C1, S1, S3 | N9 | Fife & Forth Valley MAPPA Strategic Mgt Groups | No date for introduction. | | | |
| | 3.9 | Ensure compliance with recommendations of the thematic inspection of high risk offenders | MAPPA Co-ordinators in Fife and Forth Valley. | Jun-10 | C1, S1, S3 | N9 | Strategic | Fife MAPPA partners involved in 3 day desk top training exercise. CJSW involved in follow up of multi-agency inspection of high risk offenders. | May 2010 summer 2010-April 2011 | | |
| | 3.10 | Provide Annual Report of MAPPA. | MAPPA Co-ordinators in Fife and Forth Valley. | Sep-10 | C1, S1, S3 | N9 | Strategic | MAPPA Annual Report for Fife & Forth Valley published on 15th November 2010. | | | |
| | 3.12 | Review provision of services for young offenders. | CJSW Managers | Jun-10 | C1, S2, S4 | N9, N15 | Research & Information Group | Analysis of young offenders involved in adult criminal justice system completed May 2010. | | | |
| | 3.13 | Maintain links with Fife and Forth Valley Young Offender Strategy Groups and HMP YOI Polmont. | Chief Officer | Ongoing | C1, S2, S4 | N9, N15 | Strategic | Regular contact with HMYOI Polmont. | | | |
| | 3.14 | Undertake review of offenders access to education, employment, training. | CJA Research Officer | Dec-10 | O1, O2, O3, O4, O5, S4 | N15 | Research & Information Group | Not undertaken. | | | |
| | 3.15 | Maintain links with Fife and Forth Valley Alcohol and Drug Partnerships | Chief Officer | Ongoing | S2 | N9, N15 | Strategic | Chief Officer now member of Forth Valley ADP. Structure of Fife ADP still being finalised. Chief Officer meets every 6 months with ADP Co-ordinators. | | | |
| | 3.16 | Review the provision of drug and alcohol treatment services. | Lead Officers, Fife and Forth Valley DTO Schemes. | Jun-10 | O3, S2, S4 | N6, N15 | CJSW Managers | Fife CJSW Service is working in tandem with Scottish Government colleagues on issues arising from the Drug Court Review. | | | |
| | 3.17 | Consider and implement recommendations of national review of Supported Accommodation Services. | Chief Officer / CJA Strategic Management Group | tbc | O1, S2, S4 | N8, N15 | Strategic | Review not yet published. | | | |
| 4. Working Together in New Ways | | | | | | | | | | | |

APPENDIX

Fife and Forth Valley CJA-Action Plan 2010/11

APPENDIX

| 4. Working Together in New Ways | | | | | | | | | | | |
|--|-----|---|---|---------|--------|-----|------------------------------|--|--|--|--|
| Maintain and improve joint local working arrangements across Fife and Forth Valley, at all levels. | 4.1 | Continue to review existing co-location arrangements. | CJSW Managers / Lead Officer, Police | Sep-10 | S1 | N15 | CJSW Managers / Police | Co-location of Lead Officers in Fife is complete. | | | |
| | 4.2 | Monitor new SLAs between SPS and 3 FV LAs for provision of CJSW to 3 prisons. | CJSW Managers | Jun-10 | S1, S2 | N15 | Strategic | SLAs still not finalised. | | | |
| | 4.3 | Promote CJA presence and influence on the community planning and safety partnerships across the Local Authorities within Fife & Forth Valley. | Chief Officer | Ongoing | S1 | N15 | Strategic | Links with 4 CPPs established. Chief Officer now a member of Falkirk CPP. | | | |
| | 4.4 | Continue to improve and develop information sharing protocols and systems across CJA partners. | Chief Officer | Ongoing | S1, S2 | N15 | Strategic | Ongoing | | | |
| | 4.5 | Expand provision of offender 'tracking' services. | CJA Research Officer | Jul-10 | S1, S4 | N15 | Research & Information Group | Tracking of women offenders to be undertaken. Exact requirements still to be confirmed. | | | |
| | 4.6 | Monitor the implementation of the Court Unification process in Fife and Forth Valley Courts. | CJA Research Officer / Strategic Management Group | Sep-10 | S1 | N15 | Strategic | Regular monitoring through CJA performance framework and local Criminal Justice Boards. | | | |
| | 4.7 | Share information across other CJAs on areas of good practice of partner agencies. Ensure protocols to promote and share best practice are implemented. | Chief Officer / Strategic Management Group | Ongoing | S1 | N15 | Research & Information Group | Ongoing | | | |
| | 4.8 | Strengthen links with Community Planning Partnerships, local Criminal Justice Boards and Fife and Forth Valley Alcohol and Drug Partnerships. | Chief Officer | Ongoing | O4, S1 | N15 | Strategic | We have shared our analysis of young offenders with partners and sought to develop a shared action plan to reduce re-offending within the young offender population. | | | |

APPENDIX

Fife and Forth Valley CJA-Action Plan 2010/11

| 5. Developing & Supporting the Workforce | | | | | | | | | |
|--|-----|--|--------------------------------------|-----------|----------------|------------------|------------------------------|--|--|
| 5. Developing & Supporting the Workforce | 5.1 | Arrange an annual seminar for all our partners | CJA Training & Development Officer | Sep-10 | S1 | N15 | Strategic | Completed. | |
| | 5.2 | Continue to engage with other CJAs and national training colleges for the Police & Scottish Prison Service in the delivery of training for staff. | CJA Training & Development Officer | Ongoing | S1 | N15 | Strategic | Completed. | |
| | 5.3 | Provide Training Plans and Annual Report of training. | CJA Training & Development Officer | Jun-10 | S1 | N15 | Strategic | Completed. | |
| 6. Communication Strategy | | | | | | | | | |
| 6. Communication Strategy | 6.1 | Continue to update and enhance the Fife and Forth Valley CJA website. | Chief Officer | Quarterly | C2, C3 | N15 | Research & Information Group | Revised website to be launched in Dec 2010. | |
| | 6.2 | Publish Fife and Forth Valley CJA newsletters minimum of twice per year. | Chief Officer | Ongoing | C2, C3 | N15 | Research & Information Group | E newsletters to be developed and produced on FFV CJA website. First newsletter Dec 2010 | |
| | 6.3 | Publish an Annual Report and summary and ensure these are available to the community and victims to improve the level of understanding and knowledge about work of the CJA and partners. | Chief Officer / CJA Research Officer | Sep-10 | C4 | C2, C3, C4 | N15 | Research & Information Group | Annual Report approved by CJA Board Oct 2010. Report will be published in December 2010. |
| | 6.4 | Continue to promote the work undertaken by offenders on Community Service Orders. | Chief Officer / CJSW Managers | Ongoing | C1, C2, C3, C4 | C1, C2, N11, N15 | Strategic | Continuous efforts by CJS to engage with local media and communities | |
| | 6.5 | Increase level of community engagement in determining community service projects. | CJSW Managers | Ongoing | C1, C2, C3, C4 | C1, C2, N11, N15 | Strategic | Continuous efforts by CJS to engage with local media and communities . . | |
| | 6.6 | Review CJA Communication Strategy | Chief Officer / CJA Research Officer | Dec-10 | C3, C4 | C1, C2, N11, N15 | Strategic | To be undertaken. | |

Fife and Forth Valley CJA-Action Plan 2010/11

| 7. Performance Framework | | | | | | | | | |
|--------------------------|-----|---|--------------------------------------|-----------|------------|-----|------------------------------|---|--------|
| 7. Performance Framework | 7.1 | Produce quarterly management reports to the CJA Board. | Chief Officer | Quarterly | C2, C3, S1 | N15 | Research & Information Group | Quarterly reports provided to CJA Board | |
| | 7.2 | Collation and monitoring of performance management information from all parties. | Chief Officer / CJA Research Officer | Quarterly | S1 | N15 | Strategic | Undertaken on a quarterly basis. | |
| | 7.3 | All partner agencies to provide locally and nationally agreed performance management information on a quarterly basis. | All partner agencies | Quarterly | S1 | N15 | All planning groups | Information provided by partners on a monthly/ quarterly basis where available. | |
| | 7.4 | Review Performance Framework following potential introduction of CJ & L Bill | Chief Officer / CJA Research Officer | Sep-10 | S1 | N15 | Strategic | The new Criminal Justice & Licensing Act will introduce a large number of changes to the criminal justice system. The Performance Framework is being reviewed in order to reflect these changes and a new LPF will be in place by Apr 2011-start of new financial year. | |
| | 7.5 | Successful introduction of revised national standards for criminal justice social work across the 4 Fife and Forth Valley Local Authorities | CJSW Managers | Sep-10 | S1, S3 | N15 | Strategic | This is being led at a national level and supplemented by local authority CJSW staff. | |
| | 7.6 | Work with other CJAs and all CJA partners to produce the 2011-2014 CJA Area Plan. | Chief Officer | May-10 | S1, S3 | N15 | Strategic | Completed. Area Plan submitted to Scottish Government May 2010. | May-10 |
| 8. Finance & Resources | | | | | | | | | |
| 8. Finance & Resources | 8.1 | Ensure where possible Service Level Agreements with partner agencies cover the CJA area. | Chief Officer / CJA Finance Group | Apr-10 | S1, S2 | N15 | Strategic | Existing SLAs are being reviewed, to be completed March 2011. | |
| | 8.2 | Produce quarterly financial management reports to the CJA Board and Scottish Government. | CJA Finance Officer | Quarterly | S1 | N15 | Finance Review Group | Quarterly reports provided to CJA Board | |

Fife and Forth Valley CJA-Action Plan 2010/11

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| 8. Fin: | Implement resource allocation as per review of core and non-core services. | Chief Officer | Quarterly | S1 | N15 | Strategic | Allocation undertaken as per agreement |
|---------|--|-----------------------------------|-----------|----|-----|-----------|---|
| 8.3 | | Chief Officer | Quarterly | S1 | N15 | Strategic | Regular reviews undertaken and reported to CJA Board. Audit of additional investment commenced April 2010 |
| 8.4 | Monitor spend on community service. | Chief Officer / CJA Finance Group | Quarterly | S1 | N15 | Strategic | |

APPENDIX

| | |
|---|--|
| FIFE AND FORTH VALLEY COMMUNITY JUSTICE AUTHORITY | THIS REPORT RELATES TO ITEM 9 ON THE AGENDA |
| 21 December 2010 | NOT CONFIDENTIAL |
| FFV CJA LOCAL PERFORMANCE FRAMEWORK 2010/2011: QUARTER 2 | |

1 RECOMMENDATION(S)

Members of Fife and Forth Valley Community Justice Authority Board are asked to:

- 1.1 Endorse the contents of the Fife & Forth Valley CJA Local Performance Framework, updated to include data for Quarter 2 of 2010/11.

2 CONSIDERATIONS

Local Performance Data

- 2.1 The performance figures for the second quarter of 2010/11 are attached as an Appendix to this report. Comparisons have been made to the second quarter of 2009/10. Performance trends that are of particular interest are noted below.
- 2.2 The Local Performance Framework contains statistical data derived primarily from the four Criminal Justice Social Work services in Fife & Forth Valley and from the Scottish Prison Service.
- 2.3 The framework is made up of many indicators that in turn relate to a number of outcomes, both local and national. Statistical changes in the indicators allow the CJA to determine whether it is delivering its outcomes.
- 2.4 For graphical purposes each indicator has a set of arrows - an up arrow to indicate a statistical increase, a down arrow to indicate a reduction. The first column of arrows displays the expected or intended trend; the second column of arrows displays the actual trend. A green arrow indicates that the actual trend is in line with the expected trend. An amber arrow indicates that the actual trend is opposite the expected trend, but only marginally so; a red arrow indicates a more substantial difference which may require action.

Social Enquiry Reports submitted to Court

- 2.5 The total number of Social Enquiry Reports (SERs) submitted to courts by the four CJSW services in Fife and Forth Valley reduced compared to the same period last year - 1244 reports this quarter compared to 1412 in the corresponding quarter last year - a reduction of 12%. The overall percentage of reports submitted to court by due date remains very high, at 96.89%, however, this is slightly lower than the figure for the same period last year, 97.9%.

SER Conversion Rates

- 2.6 The term 'conversion rate' refers to the frequency with which disposal recommendations made by Social Workers in Social Enquiry Reports match the actual disposal handed down by the judge. The conversion rate for Community Service Orders (CSOs) in Quarter 2 of this year was 65.75%, a great improvement on the 49.75% recorded in the same period last year and higher than the 52% recorded for the full year 2009/10. The highest CSO conversion rate was in Stirling (100%) and the lowest in Fife (49%). The conversion rate for Probation Orders with a condition of unpaid work (S229s) in Quarter 2 of this year was 24%, lower than the 34.25% recorded in the same period last year and lower than the 32% recorded for the full year 2009/10. The highest S229 conversion rate was in Clackmannanshire (71%), the lowest in Falkirk and in Fife (0%).

Number of Probation and Community Service Orders Imposed

- 2.7 Across the FFV CJA, 313 Probation Orders (including S229s) were imposed, 28 more than the same period last year – all Local Authorities except Clackmannanshire showed an increase compared to last year. The number of CSOs (including S229s) imposed across the FFV CJA area was 297, 10 more than the same period last year. All Local Authorities except Stirling showed an increase in the number of CSOs (including S229s), Stirling had 20 (50%) fewer orders imposed compared to the same period last year.

Percentage of successfully completed Probation and CS Orders

- 2.8 During this quarter 75% of Community Service Orders terminating were successfully completed, higher than the 61% recorded for the same period last year, and higher than the 68% recorded for the full year 2009/10. The successful completion rates across the individual Local Authorities ranged from a high of 84% in Falkirk to a low of 70% in Clackmannanshire.
- 2.9 54% of the Probation Orders (including S229s) terminating across the FFV CJA area in the second quarter of 2010/11 were successfully completed, lower than the 59% recorded for the same period last year and also lower than the 62% recorded for the full year 2009/10. Completion rates for the individual Local Authorities ranged from a high of 62% in Fife to a low of 49% in Falkirk and Stirling.

Average Hours per week taken to Complete Community Service

- 2.10 The soon to be introduced Community Payback Orders will require the offender to complete the order within 6 months. Given a typical order of 150 hours, this would require the offender to undertake 5.77 hours of community service per week to complete the order in that timeframe. As such, Local Authorities must increase the average number of hours of community service undertaken by offenders per week, with this 5.77 hours per week as a useful target.
- 2.11 In quarter 2 of this year the average hours per week undertaken to complete a CSO (inc. S229s) was 3.73 hours, higher than the 3.37 hours recorded in quarter 2 last year, but lower than the 3.80 hours recorded for the full year 2009/10. Figures in the individual local authorities, in descending order, were: Stirling 3.92 hours; Falkirk 3.74 hours; Fife 3.66 hours; and Clackmannanshire 3.61 hours. All areas except Stirling showed improvements on the same period last year. The equivalent figure in Stirling last year was a high 5.27 hours.

Liberations from Remand and Short-term Sentences

- 2.12 There were 239 liberations from remand to the FFV CJA area this quarter - 22 fewer than the same period last year. All local authorities except Stirling had fewer remand prisoners returning to their area than the equivalent period last year. In the first 6 months of 2010/11 there have been 499 liberations from remand to the CJA, if this trend continues the overall total for the year will not be less than last year.
- 2.13 Liberations from short-term sentences (of less than 6 months) were exactly the same for quarter 1 and quarter 2 of this year - 114 liberations. This is higher than the equivalent figure for quarter 2 of last year. FFV CJA expects this trend to reduce, however, it should be considered that on an annual basis the number of liberations from short-term sentences halved between 2006/07 and 2009/10, to 416 liberations, so figures are already at an all time low.

CJSW Attendance at Integrated Case Management Case Conferences

- 2.14 Across the FFV CJA area in the second quarter Criminal Justice Social Workers attended 95% of ICM case conferences, higher than the 91% recorded for the same period last year and higher than the 94% recorded for the full year 2009/10. Attendance rates varied across the individual local authorities, from a high of 100% in Stirling to a low of 91% in Falkirk.

Drug Treatment & Testing Orders (DTTOs)

- 2.15 Thirty-three DTTOs were imposed across the FFV CJA in the second quarter of 2010/11, one fewer than the same period last year and 21 fewer than the previous quarter.
- 2.16 Thirteen DTTOs were successfully completed in the second quarter, 8 more than the same period last year but 30 fewer than the previous quarter. All Local Authority areas showed an increase.

Voluntary Throughcare Addiction Service

2.17 In the second quarter of 2010/11, 53 prisoners were receiving voluntary throughcare from CJS, slightly higher than the 46 prisoners in the equivalent period last year.

3 CONSULTATION

3.1 CJSW - quarterly returns and Research & Information Officers in the four Local Authorities.

3.2 SPS - monthly CJA Packs and liaison with SPS CJA Liaison Officer.

4 RESOURCE IMPLICATIONS

None.


5 BACKGROUND PAPERS

5.1 Fife & Forth Valley Local Performance Framework 2010/11 (document attached).

Author(s)

| Name | Designation | Tel No: |
|----------------|--------------------------------|--------------|
| Chris Anderson | Research & Information Officer | 01592 418819 |

Approved by

| Name | Designation | Signature |
|--------------|---------------|---|
| Anne Pinkman | Chief Officer |  |

Date 10 December 2010

Reference 20101221LocalPerformanceFramework

Fife and Forth Valley CJA Local Performance Framework Financial Year 2010/11

| LOCAL OUTCOMES | NATIONAL OUTCOMES | INDICATOR | NPF Tier | Source Organisation | Source Document | Collection Timeframe | Local Authority /Area | OUTTURN | | OUTTURN Cumulative 2010/11 | OUTTURN 2010/11 | | | | CJA Expected Qtr 1 Trend | CJA Actual Qtr 1 Trend | Statistical Note |
|---|-------------------|--|----------|---------------------|----------------------|----------------------|-------------------------|-------------------|--------------------|----------------------------|-----------------|---------------|---------------|-------------------------|---------------------------|---------------------------|------------------|
| | | | | | | | | Full Year 2009/10 | Outturn Q2 2009/10 | | Qtr 1 Apr-Jun | Qtr 2 Jul-Sep | Qtr 3 Oct-Dec | Qtr 4 Jan-Mar | | | |
| Reduce Crime | A1 | Recorded crime (rate per 10,000 pop) | 1 | Scot Govt | Statistical Bulletin | Annual | Falkirk | 648 | - | - | | | | | Annual comparison only. | CJA Total is a sum total. | |
| | | | | | | | Stirling | 573 | - | - | | | | | | | |
| | | | | | | | Forth Valley | 562 | - | - | | | | | | | |
| | | | | | | | Fife | 581 | - | - | | | | | | | |
| | | | | | | | CJA | 573 | - | - | | | | | | | |
| Increase Detected Crime | A4 | % of Crimes Detected (Groups 1-5 crime) | 3 | Scot Govt | Statistical Bulletin | Annual | Central Scotland Police | 59.60% | - | - | | | | Annual comparison only. | CJA Total is a sum total. | | |
| | | | | | | | Fife Constabulary | 54.60% | - | - | | | | | | | |
| Reduce reconviction rates | A1 | Two year reconviction rates (%) | 2 | Scot Govt | Statistical Bulletin | Annual | Clacks | 53 | - | - | | | | | Annual comparison only. | CJA Total is a sum total. | |
| | | | | | | | Falkirk | 45 | - | - | | | | | | | |
| | | | | | | | Stirling | 47 | - | - | | | | | | | |
| | | | | | | | Forth Valley | 48 | - | - | | | | | | | |
| | | | | | | | Fife | 44 | - | - | | | | | | | |
| Increase the percentage of criminal cases disposed of within 26 weeks | A5 | % of summary criminal cases dealt with in 26 weeks (caution charge to verdict) | 3 | CJB | Performance System | Monthly | Central | 78.19% | 77.18% | 77.14% | tbc | | | Annual comparison only. | CJA Total is a sum total. | | |
| | | | | | | | Fife | 76.86% | 75.32% | 72.60% | tbc | | | | | | |

Fife and Forth Valley CJA Local Performance Framework Financial Year 2010/11

| | | | | | | | | | | | | | | | |
|----------------------------|---------------|---|---------------|---------------|---------------|-----------|--------------|---------------|---------------|---------------|---------------|---------------|---|---|---|
| More effective use of SERs | A1 | Total Number of SERs submitted by SWD to Court (inc. SSERs) | 2 | CJSW | Agg Rtn SER1 | Quarterly | Clacks | 835 | 206 | 408 | 224 | 184 | CJA Total is a sum total. average of percentages of individual local authorities. | ↔ | ↗ |
| | | | | | | | Falkirk | 1244 | 324 | 513 | 266 | 247 | | | |
| | | | | | | | Stirling | 916 | 237 | 395 | 230 | 165 | | | |
| | | | | | | | Forth Valley | 2995 | 767 | 1316 | 720 | 586 | | | |
| | | | | | | | Fife | 2695 | 645 | 1414 | 766 | 648 | | | |
| | | | | | | | CJA | 5690 | 1412 | 2730 | 1486 | 1244 | | | |
| | | | | | | | Clacks | 95.05% | 94.17% | 95.14% | 95.17% | 95.11% | | | |
| | | | | | | | Falkirk | 99.00% | 99.00% | 99.00% | 99.00% | 99.00% | | | |
| | | | | | | | Stirling | 98.82% | 99.32% | 99.10% | 100.00% | 98.19% | | | |
| | | | | | | | Forth Valley | 97.62% | 97.50% | 97.75% | 98.06% | 97.43% | | | |
| | | | | | | | Fife | 98.85% | 99.12% | 94.83% | 94.38% | 95.27% | | | |
| | | | | | | | CJA | 97.73% | 97.90% | 97.02% | 97.14% | 96.89% | | | |
| | | | | | | | Clacks | 46.25% | 53.00% | 51.50% | 44.00% | 59.00% | | | |
| Falkirk | 47.75% | 33.00% | 50.00% | 45.00% | 55.00% | | | | | | | | | | |
| Stirling | 64.00% | 70.00% | 80.55% | 61.10% | 100.00% | | | | | | | | | | |
| Forth Valley | 52.67% | 52.00% | 60.68% | 50.03% | 71.33% | | | | | | | | | | |
| Fife | 51.75% | 43.00% | 48.00% | 47.00% | 49.00% | | | | | | | | | | |
| CJA | 52.44% | 49.75% | 57.52% | 49.28% | 65.75% | | | | | | | | | | |
| Clacks | 53.50% | 62.00% | 60.50% | 50.00% | 71.00% | | | | | | | | | | |
| Falkirk | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | | | | | | | | | | |
| Stirling | 52.00% | 53.00% | 19.65% | 14.30% | 25.00% | | | | | | | | | | |
| Forth Valley | 35.17% | 38.33% | 26.72% | 21.43% | 32.00% | | | | | | | | | | |
| Fife | 24.50% | 22.00% | 10.00% | 20.00% | 0.00% | | | | | | | | | | |
| CJA | 32.50% | 34.25% | 22.54% | 21.08% | 24.00% | | | | | | | | | | |
| Clacks | 185 | 42 | 85 | 44 | 41 | | | | | | | | | | |
| Falkirk | 240 | 68 | 144 | 69 | 75 | | | | | | | | | | |
| Stirling | 160 | 43 | 119 | 61 | 58 | | | | | | | | | | |
| Forth Valley | 585 | 153 | 348 | 174 | 174 | | | | | | | | | | |
| Fife | 606 | 132 | 297 | 158 | 139 | | | | | | | | | | |
| CJA | 1191 | 285 | 645 | 332 | 313 | | | | | | | | | | |
| Clacks | 155 | 33 | 72 | 32 | 40 | | | | | | | | | | |
| Falkirk | 321 | 77 | 158 | 78 | 80 | | | | | | | | | | |
| Stirling | 164 | 42 | 64 | 42 | 22 | | | | | | | | | | |
| Forth Valley | 640 | 152 | 294 | 152 | 142 | | | | | | | | | | |
| Fife | 605 | 135 | 333 | 178 | 155 | | | | | | | | | | |
| CJA | 1245 | 287 | 627 | 330 | 287 | | | | | | | | | | |
| Clacks | 94.17% | 94.17% | 95.14% | 95.17% | 95.11% | | | | | | | | | | |
| Falkirk | 99.00% | 99.00% | 99.00% | 99.00% | 99.00% | | | | | | | | | | |
| Stirling | 98.82% | 99.32% | 99.10% | 100.00% | 98.19% | | | | | | | | | | |
| Forth Valley | 97.62% | 97.50% | 97.75% | 98.06% | 97.43% | | | | | | | | | | |
| Fife | 98.85% | 99.12% | 94.83% | 94.38% | 95.27% | | | | | | | | | | |
| CJA | 97.73% | 97.90% | 97.02% | 97.14% | 96.89% | | | | | | | | | | |
| Clacks | 46.25% | 53.00% | 51.50% | 44.00% | 59.00% | | | | | | | | | | |
| Falkirk | 47.75% | 33.00% | 50.00% | 45.00% | 55.00% | | | | | | | | | | |
| Stirling | 64.00% | 70.00% | 80.55% | 61.10% | 100.00% | | | | | | | | | | |
| Forth Valley | 52.67% | 52.00% | 60.68% | 50.03% | 71.33% | | | | | | | | | | |
| Fife | 51.75% | 43.00% | 48.00% | 47.00% | 49.00% | | | | | | | | | | |
| CJA | 52.44% | 49.75% | 57.52% | 49.28% | 65.75% | | | | | | | | | | |
| Clacks | 53.50% | 62.00% | 60.50% | 50.00% | 71.00% | | | | | | | | | | |
| Falkirk | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | | | | | | | | | | |
| Stirling | 52.00% | 53.00% | 19.65% | 14.30% | 25.00% | | | | | | | | | | |
| Forth Valley | 35.17% | 38.33% | 26.72% | 21.43% | 32.00% | | | | | | | | | | |
| Fife | 24.50% | 22.00% | 10.00% | 20.00% | 0.00% | | | | | | | | | | |
| CJA | 32.50% | 34.25% | 22.54% | 21.08% | 24.00% | | | | | | | | | | |
| Clacks | 185 | 42 | 85 | 44 | 41 | | | | | | | | | | |
| Falkirk | 240 | 68 | 144 | 69 | 75 | | | | | | | | | | |
| Stirling | 160 | 43 | 119 | 61 | 58 | | | | | | | | | | |
| Forth Valley | 585 | 153 | 348 | 174 | 174 | | | | | | | | | | |
| Fife | 606 | 132 | 297 | 158 | 139 | | | | | | | | | | |
| CJA | 1191 | 285 | 645 | 332 | 313 | | | | | | | | | | |
| Clacks | 155 | 33 | 72 | 32 | 40 | | | | | | | | | | |
| Falkirk | 321 | 77 | 158 | 78 | 80 | | | | | | | | | | |
| Stirling | 164 | 42 | 64 | 42 | 22 | | | | | | | | | | |
| Forth Valley | 640 | 152 | 294 | 152 | 142 | | | | | | | | | | |
| Fife | 605 | 135 | 333 | 178 | 155 | | | | | | | | | | |
| CJA | 1245 | 287 | 627 | 330 | 287 | | | | | | | | | | |
| Clacks | 94.17% | 94.17% | 95.14% | 95.17% | 95.11% | | | | | | | | | | |
| Falkirk | 99.00% | 99.00% | 99.00% | 99.00% | 99.00% | | | | | | | | | | |
| Stirling | 98.82% | 99.32% | 99.10% | 100.00% | 98.19% | | | | | | | | | | |
| Forth Valley | 97.62% | 97.50% | 97.75% | 98.06% | 97.43% | | | | | | | | | | |
| Fife | 98.85% | 99.12% | 94.83% | 94.38% | 95.27% | | | | | | | | | | |
| CJA | 97.73% | 97.90% | 97.02% | 97.14% | 96.89% | | | | | | | | | | |
| Clacks | 46.25% | 53.00% | 51.50% | 44.00% | 59.00% | | | | | | | | | | |
| Falkirk | 47.75% | 33.00% | 50.00% | 45.00% | 55.00% | | | | | | | | | | |
| Stirling | 64.00% | 70.00% | 80.55% | 61.10% | 100.00% | | | | | | | | | | |
| Forth Valley | 52.67% | 52.00% | 60.68% | 50.03% | 71.33% | | | | | | | | | | |
| Fife | 51.75% | 43.00% | 48.00% | 47.00% | 49.00% | | | | | | | | | | |
| CJA | 52.44% | 49.75% | 57.52% | 49.28% | 65.75% | | | | | | | | | | |
| Clacks | 53.50% | 62.00% | 60.50% | 50.00% | 71.00% | | | | | | | | | | |
| Falkirk | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | | | | | | | | | | |
| Stirling | 52.00% | 53.00% | 19.65% | 14.30% | 25.00% | | | | | | | | | | |
| Forth Valley | 35.17% | 38.33% | 26.72% | 21.43% | 32.00% | | | | | | | | | | |
| Fife | 24.50% | 22.00% | 10.00% | 20.00% | 0.00% | | | | | | | | | | |
| CJA | 32.50% | 34.25% | 22.54% | 21.08% | 24.00% | | | | | | | | | | |
| Clacks | 185 | 42 | 85 | 44 | 41 | | | | | | | | | | |
| Falkirk | 240 | 68 | 144 | 69 | 75 | | | | | | | | | | |
| Stirling | 160 | 43 | 119 | 61 | 58 | | | | | | | | | | |
| Forth Valley | 585 | 153 | 348 | 174 | 174 | | | | | | | | | | |
| Fife | 606 | 132 | 297 | 158 | 139 | | | | | | | | | | |
| CJA | 1191 | 285 | 645 | 332 | 313 | | | | | | | | | | |
| Clacks | 155 | 33 | 72 | 32 | 40 | | | | | | | | | | |
| Falkirk | 321 | 77 | 158 | 78 | 80 | | | | | | | | | | |
| Stirling | 164 | 42 | 64 | 42 | 22 | | | | | | | | | | |
| Forth Valley | 640 | 152 | 294 | 152 | 142 | | | | | | | | | | |
| Fife | 605 | 135 | 333 | 178 | 155 | | | | | | | | | | |
| CJA | 1245 | 287 | 627 | 330 | 287 | | | | | | | | | | |
| Clacks | 94.17% | 94.17% | 95.14% | 95.17% | 95.11% | | | | | | | | | | |
| Falkirk | 99.00% | 99.00% | 99.00% | 99.00% | 99.00% | | | | | | | | | | |
| Stirling | 98.82% | 99.32% | 99.10% | 100.00% | 98.19% | | | | | | | | | | |
| Forth Valley | 97.62% | 97.50% | 97.75% | 98.06% | 97.43% | | | | | | | | | | |
| Fife | 98.85% | 99.12% | 94.83% | 94.38% | 95.27% | | | | | | | | | | |
| CJA | 97.73% | 97.90% | 97.02% | 97.14% | 96.89% | | | | | | | | | | |
| Clacks | 46.25% | 53.00% | 51.50% | 44.00% | 59.00% | | | | | | | | | | |
| Falkirk | 47.75% | 33.00% | 50.00% | 45.00% | 55.00% | | | | | | | | | | |
| Stirling | 64.00% | 70.00% | 80.55% | 61.10% | 100.00% | | | | | | | | | | |
| Forth Valley | 52.67% | 52.00% | 60.68% | 50.03% | 71.33% | | | | | | | | | | |
| Fife | 51.75% | 43.00% | 48.00% | 47.00% | 49.00% | | | | | | | | | | |
| CJA | 52.44% | 49.75% | 57.52% | 49.28% | 65.75% | | | | | | | | | | |
| Clacks | 53.50% | 62.00% | 60.50% | 50.00% | 71.00% | | | | | | | | | | |
| Falkirk | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | | | | | | | | | | |
| Stirling | 52.00% | 53.00% | 19.65% | 14.30% | 25.00% | | | | | | | | | | |
| Forth Valley | 35.17% | 38.33% | 26.72% | 21.43% | 32.00% | | | | | | | | | | |
| Fife | 24.50% | 22.00% | 10.00% | 20.00% | 0.00% | | | | | | | | | | |
| CJA | 32.50% | 34.25% | 22.54% | 21.08% | 24.00% | | | | | | | | | | |
| Clacks | 185 | 42 | 85 | 44 | 41 | | | | | | | | | | |
| Falkirk | 240 | 68 | 144 | 69 | 75 | | | | | | | | | | |
| Stirling | 160 | 43 | 119 | 61 | 58 | | | | | | | | | | |
| Forth Valley | 585 | 153 | 348 | 174 | 174 | | | | | | | | | | |
| Fife | 606 | 132 | 297 | 158 | 139 | | | | | | | | | | |
| CJA | 1191 | 285 | 645 | 332 | 313 | | | | | | | | | | |
| Clacks | 155 | 33 | 72 | 32 | 40 | | | | | | | | | | |
| Falkirk | 321 | 77 | 158 | 78 | 80 | | | | | | | | | | |
| Stirling | 164 | 42 | 64 | 42 | 22 | | | | | | | | | | |
| Forth Valley | 640 | 152 | 294 | 152 | 142 | | | | | | | | | | |
| Fife | 605 | 135 | 333 | 178 | 155 | | | | | | | | | | |
| CJA | 1245 | 287 | 627 | 330 | 287 | | | | | | | | | | |
| Clacks | 94.17% | 94.17% | 95.14% | 95.17% | 95.11% | | | | | | | | | | |
| Falkirk | 99.00% | 99.00% | 99.00% | 99.00% | 99.00% | | | | | | | | | | |
| Stirling | 98.82% | 99.32% | 99.10% | 100.00% | 98.19% | | | | | | | | | | |
| Forth Valley | 97.62% | 97.50% | 97.75% | 98.06% | 97.43% | | | | | | | | | | |
| Fife | 98.85% | 99.12% | 94.83% | 94.38% | 95.27% | | | | | | | | | | |
| CJA | 97.73% | 97.90% | 97.02% | 97.14% | 96.89% | | | | | | | | | | |
| Clacks | 46.25% | 53.00% | 51.50% | 44.00% | 59.00% | | | | | | | | | | |
| Falkirk | 47.75% | 33.00% | 50.00% | 45.00% | 55.00% | | | | | | | | | | |
| Stirling | 64.00% | 70.00% | 80.55% | 61.10% | 100.00% | | | | | | | | | | |
| Forth Valley | 52.67% | 52.00% | 60.68% | 50.03% | 71.33% | | | | | | | | | | |
| Fife | 51.75% | 43.00% | 48.00% | 47.00% | 49.00% | | | | | | | | | | |
| CJA | 52.44% | 49.75% | 57.52% | 49.28% | 65.75% | | | | | | | | | | |
| Clacks | 53.50% | 62.00% | 60.50% | 50.00% | 71.00% | | | | | | | | | | |
| Falkirk | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | | | | | | | | | | |
| Stirling | 52.00% | 53.00% | 19.65% | 14.30% | 25.00% | | | | | | | | | | |
| Forth Valley | 35.17% | 38.33% | 26.72% | 21.43% | 32.00% | | | | | | | | | | |
| Fife | 24.50% | 22.00% | 10.00% | 20.00% | 0.00% | | | | | | | | | | |
| CJA | 32.50% | 34.25% | 22.54% | 21.08% | 24.00% | | | | | | | | | | |
| Clacks | 185 | 42 | 85 | 44 | 41 | | | | | | | | | | |
| Falkirk | 240 | 68 | 144 | 69 | 75 | | | | | | | | | | |
| Stirling | 160 | 43 | 119 | 61 | 58 | | | | | | | | | | |
| Forth Valley | 585 | 153 | 348 | 174 | 174 | | | | | | | | | | |
| Fife | 606 | 132 | 297 | 158 | 139 | | | | | | | | | | |
| CJA | 1191 | 285 | 645 | 332 | 313 | | | | | | | | | | |
| Clacks | 155 | 33 | 72 | 32 | 40 | | | | | | | | | | |
| Falkirk | 321 | 77 | 158 | 78 | 80 | | | | | | | | | | |
| Stirling | 164 | 42 | 64 | 42 | 22 | | | | | | | | | | |
| Forth Valley | 640 | 152 | 294 | 152 | 142 | | | | | | | | | | |
| Fife | 605 | 135 | 333 | 178 | 155 | | | | | | | | | | |
| CJA | 1245 | 287 | 627 | 330 | 287 | | | | | | | | | | |
| Clacks | 94.17% | 94.17% | 95.14% | 95.17% | 95.11% | | | | | | | | | | |
| Falkirk | 99.00% | 99.00% | 99.00% | 99.00% | 99.00% | | | | | | | | | | |
| Stirling | 98.82% | 99.32% | 99.10% | 100.00% | 98.19% | | | | | | | | | | |
| Forth Valley | 97.62% | 97.50% | 97.75% | 98.06% | 97.43% | | | | | | | | | | |
| Fife | 98.85% | 99.12% | 94.83% | 94.38% | 95.27% | | | | | | | | | | |
| CJA | 97.73% | 97.90% | 97.02% | 97.14% | 96.89% | | | | | | | | | | |
| Clacks | 46.25% | 53.00% | 51.50% | 44.00% | 59.00% | | | | | | | | | | |
| Falkirk | 47.75% | 33.00% | 50.00% | 45.00% | 55.00% | | | | | | | | | | |
| Stirling | 64.00% | 70.00% | 80.55% | 61.10% | 100.00% | | | | | | | | | | |
| Forth Valley | 52.67% | 52.00% | 60.68% | 50.03% | 71.33% | | | | | | | | | | |
| Fife | 51.75% | 43.00% | 48.00% | 47.00% | 49.00% | | | | | | | | | | |
| CJA | 52.44% | 49.75% | 57.52% | 49.28% | 65.75% | | | | | | | | | | |
| Clacks | 53.50% | 62.00% | 60.50% | 50.00% | 71.00% | | | | | | | | | | |
| Falkirk | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | | | | | | | | | | |
| Stirling | 52.00% | 53.00% | 19.65% | 14.30% | 25.00% | | | | | | | | | | |
| Forth Valley | 35.17% | 38.33% | 26.72% | 21.43% | 32.00% | | | | | | | | | | |
| Fife | 24.50% | 22.00% | 10.00% | 20.00% | 0.00% | | | | | | | | | | |
| CJA | 32.50% | 34.25% | 22.54% | 21.08% | 24.00% | | | | | | | | | | |
| Clacks | 185 | 42 | | | | | | | | | | | | | |

Fife and Forth Valley CJA Local Performance Framework Financial Year 2010/11







| | | | | | | | | | | | | | | | | |
|---|--------|--|--------|--------|--------------|-----------|--------------|--------|---------|--------|--------|--------|--|---|---|---|
| Increase in the successful completion of CSO & Probation Orders | A1 | Percentage of successfully completed CSOs (inc. Revoked due to Review/ not inc. S229s) | 2 | CJSW | Agg Rtn CS06 | Quarterly | Clacks | 53.50% | 55.80% | 63.13% | 56.25% | 70.00% | CJA percentage calculated from average of percentages of individual local authorities. | ← | ← | ← |
| | | | | | | | Falkirk | 73.25% | 52.00% | 81.00% | 78.00% | 84.00% | | | | |
| | | | | | | | Stirling | 69.35% | 65.00% | 78.70% | 84.20% | 73.20% | | | | |
| | | | | | | | Forth Valley | 65.37% | 57.60% | 74.28% | 72.82% | 75.73% | | | | |
| | | | | | | | Fife | 75.75% | 71.00% | 72.50% | 72.00% | 73.00% | | | | |
| | | | | | | | CJA | 67.97% | 60.95% | 73.83% | 72.61% | 75.05% | | | | |
| | | | | | | | Clacks | 61.93% | 63.60% | 52.40% | 47.00% | 57.80% | | | | |
| | | | | | | | Falkirk | 59.00% | 43.00% | 53.00% | 57.00% | 49.00% | | | | |
| | | | | | | | Stirling | 65.00% | 70.00% | 65.45% | 81.80% | 49.10% | | | | |
| | | | | | | | Forth Valley | 61.98% | 58.87% | 56.95% | 61.93% | 51.97% | | | | |
| Fife | 61.25% | 58.00% | 60.50% | 59.00% | 62.00% | | | | | | | | | | | |
| CJA | 61.80% | 58.65% | 57.84% | 61.20% | 54.48% | | | | | | | | | | | |
| Increase the percentage of initial probation interviews completed within One Week | A2 | Percentage of initial probation interviews completed within One Week (inc. S229s) | 2 | CJSW | SPs 7 | Quarterly | Clacks | 95.25% | 93.90% | 96.00% | 97.00% | 95.00% | CJA percentage calculated from average of percentages of individual local authorities. | ← | ← | ← |
| | | | | | | | Falkirk | 93.25% | 95.00% | 91.50% | 94.00% | 89.00% | | | | |
| | | | | | | | Stirling | 94.91% | 100.00% | 89.50% | 94.00% | 85.00% | | | | |
| | | | | | | | Forth Valley | 94.47% | 96.30% | 92.34% | 95.00% | 89.67% | | | | |
| | | | | | | | Fife | 82.92% | 82.26% | 86.50% | 86.00% | 87.00% | | | | |
| | | | | | | | CJA | 91.58% | 92.79% | 90.88% | 92.75% | 89.00% | | | | |
| | | | | | | | Clacks | 4.72 | 2.39 | 3.38 | 3.14 | 3.61 | | | | |
| | | | | | | | Falkirk | 2.97 | 2.71 | 3.59 | 3.44 | 3.74 | | | | |
| | | | | | | | Stirling | 4.33 | 5.27 | 4.23 | 4.53 | 3.92 | | | | |
| | | | | | | | Forth Valley | 4.01 | 3.46 | 3.73 | 3.70 | 3.76 | | | | |
| Fife | 3.16 | 3.12 | 3.56 | 3.45 | 3.66 | | | | | | | | | | | |
| CJA | 3.80 | 3.37 | 3.69 | 3.64 | 3.73 | | | | | | | | | | | |
| Increase the average hours per week taken to complete Community Service Order | A2 | Average hours per week taken to complete Community Service Order (inc. S229s) | 2 | CJSW | SPs 8bi | Quarterly | Clacks | 3.80 | 3.37 | 3.69 | 3.64 | 3.73 | CJA average calculated from sum totals of individual local authorities. | ← | ← | ← |
| | | | | | | | Falkirk | 2.97 | 2.71 | 3.59 | 3.44 | 3.74 | | | | |
| | | | | | | | Stirling | 4.33 | 5.27 | 4.23 | 4.53 | 3.92 | | | | |
| | | | | | | | Forth Valley | 4.01 | 3.46 | 3.73 | 3.70 | 3.76 | | | | |
| | | | | | | | Fife | 3.16 | 3.12 | 3.56 | 3.45 | 3.66 | | | | |
| | | | | | | | CJA | 3.80 | 3.37 | 3.69 | 3.64 | 3.73 | | | | |

Fife and Forth Valley CJA Local Performance Framework Financial Year 2010/11

| | | | | | | | | | | | | | |
|---|----|--|---|------|---------------|-----------|--------------|------------|------------|---------------|------------|------------|--|
| Reduce number of remands into custody | A1 | Number of liberations from remand to CJA area | 2 | SPS | CJA Pack | Monthly | Clacks | 112 | 40 | 66 | 30 | 36 | CJA Total is a sum total. |
| | | | | | | | Falkirk | 258 | 67 | 142 | 89 | 53 | |
| Reduce number of short-term prisoners | A1 | Number of liberations from short-term sentences up to 6 months (excl. Fine Defaulters) to CJA area | 2 | SPS | CJA Pack | Monthly | Stirling | 125 | 34 | 77 | 33 | 44 | CJA Total is a sum total. |
| | | | | | | | Forth Valley | 485 | 141 | 285 | 152 | 133 | |
| Increase the percentage of families visiting offenders in prison | A6 | % of families involved in ICM at Comton Vale, Glenochil and Polmont (averaged for CJA) | 2 | SPS | Qty Ff Rpt | Quarterly | Fife | 469 | 120 | 214 | 108 | 106 | CJA percentage average of percentages of individual local authorities. |
| | | | | | | | CJA | 964 | 261 | 499 | 260 | 239 | |
| Increase the attendance at ICM of CJSW Staff | C1 | % of ICM meetings attended by CJSW Staff | 3 | SPS | ICM Stats | Monthly | Clacks | 30 | 6 | 19 | 5 | 14 | CJA percentage calculated from average of percentages of individual local authorities. |
| | | | | | | | Falkirk | 150 | 37 | 67 | 34 | 33 | |
| Increase the number of offenders receiving supported accommodation services | B1 | Number of offenders currently receiving supported accommodation services | 3 | CJSW | Quarterly Rtn | Quarterly | Stirling | 44 | 10 | 35 | 17 | 18 | CJA Total is a sum total. |
| | | | | | | | Forth Valley | 224 | 53 | 121 | 56 | 65 | |
| | | | | | | | Fife | 192 | 39 | 107 | 58 | 49 | |
| | | | | | | | CJA | 416 | 92 | 228 | 114 | 114 | |
| | | | | | | | CV | 13% | 17% | tbc | tbc | tbc | |
| | | | | | | | GL | 4% | 11% | tbc | tbc | tbc | |
| | | | | | | | PT | 17% | 15% | tbc | tbc | tbc | |
| | | | | | | | CJA | 9% | 13% | tbc | tbc | tbc | |
| | | | | | | | Clacks | 84% | 64% | 90.00% | 86% | 92% | |
| | | | | | | | Falkirk | 95% | 88% | 87.00% | 85% | 91% | |
| | | | | | | | Stirling | 92% | 100% | 91.50% | 83% | 100% | |
| | | | | | | | Forth Valley | 90% | 84% | 89.50% | 85% | 94% | |
| | | | | | | | Fife | 98% | 96% | 98.00% | 100% | 96% | |
| | | | | | | | CJA | 94% | 91% | 93.50% | 92% | 95% | |
| | | | | | | | Clacks | 73 | 20 | 9 | 9 | 9 | |
| | | | | | | | Falkirk | 85 | 18 | 35 | 10 | 25 | |
| | | | | | | | Stirling | 61 | 17 | 12 | 6 | 6 | |
| | | | | | | | Forth Valley | 219 | 55 | 25 | 25 | 25 | |
| | | | | | | | Fife | 245 | 46 | 120 | 63 | 57 | |
| | | | | | | | CJA | 464 | 101 | 88 | 88 | tbc | |

Fife and Forth Valley CJA Local Performance Framework Financial Year 2010/11

| | | | | | | | | | | | | | | |
|---|------------|--|------------|-----------|---------------|-----------|--------------|------------|------------|------------|----------------|---|---------------------------|-----------|
| Increase number of offenders gaining education, employment and training opportunities | B2 | Number of referrals to APEX | 3 | CJSW | Quarterly Rtn | Quarterly | Clacks | 81 | 11 | 32 | 32/tbc | ↑ | CJA Total is a sum total. | |
| | | | | | | | Falkirk | 104 | 22 | 17 | 17/tbc | | | |
| | | | | | | | Stirling | 42 | 12 | 19 | 19/tbc | | | |
| | | | | | | | Forth Valley | 227 | 45 | 68 | 68/tbc | | | |
| | | | | | | | Fife | 305 | 83 | 154 | 49 | | | 105 |
| | | | | | | | CJA | 532 | 128 | 117 | 117/tbc | | | |
| | | | | | | | CE | 1093 | 255 | 0 | tbc | | | tbc |
| | | | | | | | GL | 1575 | 112 | 0 | tbc | | | tbc |
| | | | | | | | PT | 3192 | 810 | 0 | tbc | | | tbc |
| | | | | | | | CE | 507 | 125 | 0 | tbc | | | tbc |
| GL | 578 | 169 | 0 | tbc | tbc | | | | | | | | | |
| PT | 709 | 145 | 0 | tbc | tbc | | | | | | | | | |
| CE | 28 | 4 | 0 | tbc | tbc | | | | | | | | | |
| GL | 84 | 20 | 0 | tbc | tbc | | | | | | | | | |
| PT | 61 | 5 | 0 | tbc | tbc | | | | | | | | | |
| Increase the number of prisoners accessing employment on release | B2 | Number of prisoners who accessed Jobcentre Plus pre-release service from SPS prison in the CJA | 3 | SPS | Establishment | Annual | Clacks | 14 | 4 | 19 | 16 | ↑ | CJA Total is a sum total. | |
| | | | | | | | Falkirk | 26 | 6 | 24 | 14 | | | 10 |
| | | | | | | | Stirling | 22 | 7 | 14 | 8 | | | 6 |
| | | | | | | | Forth Valley | 62 | 17 | 57 | 38 | | | 19 |
| | | | | | | | Fife | 89 | 17 | 30 | 16 | | | 14 |
| | | | | | | | CJA | 151 | 34 | 87 | 54 | | | 33 |
| | | | | | | | Clacks | 4 | 0 | 19 | 13 | | | 6 |
| | | | | | | | Falkirk | 6 | 0 | 17 | 16 | | | 1 |
| | | | | | | | Stirling | 1 | 1 | 8 | 5 | | | 3 |
| | | | | | | | Forth Valley | 11 | 1 | 44 | 34 | | | 10 |
| Fife | 19 | 4 | 12 | 9 | 3 | | | | | | | | | |
| CJA | 30 | 5 | 56 | 43 | 13 | | | | | | | | | |
| Clacks | 7 | 2 | 2 | 1 | 1 | | | | | | | | | |
| Falkirk | 43 | 12 | 19 | 8 | 11 | | | | | | | | | |
| Stirling | 22 | 2 | 28 | 18 | 10 | | | | | | | | | |
| Forth Valley | 72 | 16 | 49 | 27 | 22 | | | | | | | | | |
| Fife | 134 | 30 | 59 | 28 | 31 | | | | | | | | | |
| CJA | 206 | 46 | 108 | 55 | 53 | | | | | | | | | |
| Increase the percentage of clients completing DTTO/ Fast Track Orders | B3 | Number of DTTO/ Fast Track Orders imposed (Fife includes Enhanced Probation Orders) | 3 | CJSW | DDTO1 (F/T) | Quarterly | Clacks | 14 | 4 | 19 | 16 | ↑ | CJA Total is a sum total. | |
| | | | | | | | Falkirk | 26 | 6 | 24 | 14 | | | 10 |
| | | | | | | | Stirling | 22 | 7 | 14 | 8 | | | 6 |
| | | | | | | | Forth Valley | 62 | 17 | 57 | 38 | | | 19 |
| | | | | | | | Fife | 89 | 17 | 30 | 16 | | | 14 |
| | | | | | | | CJA | 151 | 34 | 87 | 54 | | | 33 |
| | | | | | | | Clacks | 4 | 0 | 19 | 13 | | | 6 |
| | | | | | | | Falkirk | 6 | 0 | 17 | 16 | | | 1 |
| | | | | | | | Stirling | 1 | 1 | 8 | 5 | | | 3 |
| | | | | | | | Forth Valley | 11 | 1 | 44 | 34 | | | 10 |
| Fife | 19 | 4 | 12 | 9 | 3 | | | | | | | | | |
| CJA | 30 | 5 | 56 | 43 | 13 | | | | | | | | | |
| Clacks | 7 | 2 | 2 | 1 | 1 | | | | | | | | | |
| Falkirk | 43 | 12 | 19 | 8 | 11 | | | | | | | | | |
| Stirling | 22 | 2 | 28 | 18 | 10 | | | | | | | | | |
| Forth Valley | 72 | 16 | 49 | 27 | 22 | | | | | | | | | |
| Fife | 134 | 30 | 59 | 28 | 31 | | | | | | | | | |
| CJA | 206 | 46 | 108 | 55 | 53 | | | | | | | | | |
| Increase percentage of prisoners receiving voluntary throughcare addiction service | B3 | Number of prisoners receiving voluntary throughcare addiction service via CJS | 2 | CJSW | Quarterly Rtn | Quarterly | Clacks | 7 | 2 | 2 | 1 | ↑ | CJA Total is a sum total. | |
| | | | | | | | Falkirk | 43 | 12 | 19 | 8 | | | 11 |
| | | | | | | | Stirling | 22 | 2 | 28 | 18 | | | 10 |
| | | | | | | | Forth Valley | 72 | 16 | 49 | 27 | | | 22 |
| | | | | | | | Fife | 134 | 30 | 59 | 28 | | | 31 |
| | | | | | | | CJA | 206 | 46 | 108 | 55 | | | 53 |
| | | | | | | | Clacks | 7 | 2 | 2 | 1 | | | 1 |
| | | | | | | | Falkirk | 43 | 12 | 19 | 8 | | | 11 |
| | | | | | | | Stirling | 22 | 2 | 28 | 18 | | | 10 |
| | | | | | | | Forth Valley | 72 | 16 | 49 | 27 | | | 22 |
| Fife | 134 | 30 | 59 | 28 | 31 | | | | | | | | | |
| CJA | 206 | 46 | 108 | 55 | 53 | | | | | | | | | |

| Symbol | | Explanation |
|---|---|--|
|  |  | Positive Outcome in line with expected trend |
|  |  | Negative Outcome against expected trend |
|  | | Positive Outcome albeit a marginal one |
|  | | Negative Outcome albeit a marginal one |

| | |
|--|---|
| FIFE AND FORTH VALLEY COMMUNITY JUSTICE AUTHORITY | THIS REPORT RELATES TO ITEM 10 ON THE AGENDA |
| 21 December 2010 | NOT CONFIDENTIAL |
| WOMEN OFFENDERS | |

1 RECOMMENDATION(S)

Members of Fife and Forth Valley Community Justice Authority are asked to:

- 1.1 Endorse the contents of this report.
- 1.2 Request that performance information on the additional support provided to women offenders is presented to the Board at its next meeting in March 2011.

2 CONSIDERATIONS

Background

- 2.1 In January 2010 the Scottish Government announced the allocation of £100,000 to provide each of the eight Community Justice Authorities with an additional £100,000 in 2010-2011 to support women offenders, particularly those on release from prison.
- 2.2 A profile of the women offenders from Fife and Forth Valley who were in custody in February 2010 was undertaken in an effort to inform how the additional resource could be best used. This was reported to the Fife and Forth Valley CJA Board meeting on 6 April 2010. At the request of the Board, a further report outlining how the money was being utilised was presented to the Board at its meeting on 4 October 2010. Further details were requested on how the remainder of the grant was being used. Details were also requested on the numbers of women engaged with these new services.

Investment

- 2.3 Each of the four Local Authorities Criminal Justice Social Work Services across Fife and Forth Valley agreed to create dedicated services for women offenders to provide additional mentoring and guidance to those subject to statutory supervision and voluntary throughcare. Delays in recruitment have previously been reported to the Board. Fife Council was then, unfortunately, unable to proceed with the appointment of an Officer to work with women offenders due to HR restrictions in backfilling posts. As a result of this, the total projected amount of this under spend, coupled with the under spend reported in October, is now £58,606.

- 2.4 Arrangements have now been made with two of our voluntary sector partners to provide support to women offenders. The cost of the services provided will match the amount of under spend available.

Sacro Women's Mentoring Project

- 2.5 It has been agreed that Sacro will provide a mentoring project to women offenders from Fife who are currently subject to community based supervision, or are receiving throughcare support. The service provided will enhance the formal support offered from Criminal Justice Social Work Services in Fife.
- 2.6 Sacro expect to provide a mentoring service for up to 10 women offenders at any one time throughout the funding period. The total numbers of women supported will depend on the frequency and intensity of contact offered to the women which will match their needs.
- 2.7 Sacro now have a member of staff in post and the service commenced on 1 November 2010.

Circle Scotland – Meet at the Gate Project

- 2.8 Circle Scotland, who are already providing support to women in HMP & YOI Cornton Vale, will offer a support service to all women from Fife and Forth Valley who have children and are either remanded or serving a sentence. A similar service will be offered to all young offenders from Fife and Forth Valley who are remanded or serving sentences in HMP & YOI Cornton Vale. This service will complement the support provided to women in prison provided by Criminal Justice Social Work Services. The experience of Circle to-date in HMP and YOI Cornton Vale is that the women who have engaged with them have been those who have been reluctant to engage with statutory services. Circle expect to work intensively with at least eight women and young female offenders and their families in the funding period. Circle now have two members of staff in post (1 whole time equivalent) and the service commenced on 1 November 2010.

Co-location

- 2.9 The Sacro and Circle worker are co-located in Sacro premises in Fife. This will promote and add to our partnership approach to addressing the needs of women offenders

Monitoring

- 2.10 Performance information to evidence the potential benefits of the additional support to women offenders is now being collected. The delay in establishing the Criminal Justice Social Work posts, and in commissioning the services from Sacro and Circle does, however, delay the ability to provide the Board with any significant performance information until the next Board meeting in March 2011.

3 CONSULTATION

- 3.1 Consultation has taken place with Service Managers of the four Fife and Forth Valley Local Authority Criminal Justice Social Work Services and managers from Sacro and Circle Scotland.

4 RESOURCE IMPLICATIONS

- 4.1 The additional £100,000 allocated to the Fife and Forth Valley CJA is only for the year 2010-2011. The issue of sustainability should new services be developed is one that the FFV CJA and partners will require to address once the Scottish Government budget allocation for 2011-12 is known.


5 BACKGROUND PAPERS

- 5.1 FFV CJA Board Report: Women Offenders, dated 6 April 2010.
5.2 FFV CJA Board Report: Women Offenders, dated 4 October 2010.

Author(s)

| Name | Designation | Tel No: |
|--------------|---------------|--------------|
| Anne Pinkman | Chief Officer | 01259 727435 |

Approved by

| Name | Designation | Signature |
|--------------|---------------|---|
| Anne Pinkman | Chief Officer |  |

Date 10 December 2010 Reference 20101221WomenOffenders

| | |
|--|---|
| FIFE AND FORTH VALLEY COMMUNITY JUSTICE AUTHORITY | THIS REPORT RELATES TO ITEM 11 ON THE AGENDA |
| 21 December 2010 | NOT CONFIDENTIAL |
| FFV COMMUNITY JUSTICE AUTHORITY ADMINISTRATION MONIES | |

1 RECOMMENDATION(S)

- 1.1 To approve the draft financial position at end of September 2010 regarding Fife and Forth Valley CJA Administration Grant.

2 CONSIDERATIONS

- 2.1 Fife and Forth Valley Community Justice Authority is receiving up to £207,316 in 2010/11 from the Scottish Government for the normal running costs of the FFV CJA. This funding is provided under Section 4 (6) of the Management of Offenders Etc (Scotland) Act 2005 and is separate to the monies allocated to fund the Criminal Justice Social Work Services. This money is paid to Clackmannanshire Council as lead authority on Finance.
- 2.2 The Appendix to this Report contains a breakdown of the projected spend against this budget for 2010/11. The draft final position is that we anticipate a £980 underspend. This is due to inflationary pay increases being less than anticipated.
- 2.3 For the second year running there has been no uplift in Grant from the Scottish Government. The expected financial pressures this would have had on the budget this year have been alleviated by negotiating Service Level Agreements at reduced costs for Support Services.

3 CONSULTATION

- 3.1 Consultation has taken place with the Chief Officer.

4 RESOURCE IMPLICATIONS

- 4.1 The resource implications are shown in the appendices.


5 BACKGROUND PAPERS

5.1 None.

Author(s)

| Name | Designation | Tel No: |
|-----------------|-------------------------|--------------|
| George Marshall | FFV CJA Finance Officer | 01259 452074 |

Approved by

| Name | Designation | Signature |
|--------------|---------------|---|
| Anne Pinkman | Chief Officer |  |

Date 19 November 2010

Reference 20101221FFVCJAAAdministrationMonies

APPENDIX

Summary Financial Statement 2010/2011 Fife & Forth Valley CJA Admin Grant

| | Budget £ | Projection £ | Variance £ |
|--|----------------|-----------------|------------------|
| | | | () = Underspend |
| Chief Officer | 76,910 | 76,050 | (860) |
| <i>Admin/PA</i> | <i>25,820</i> | <i>25,810</i> | <i>(10)</i> |
| <i>Planning Officer</i> | <i>44,340</i> | <i>44,270</i> | <i>(70)</i> |
| Support Staff/Agency Staff | 70,160 | 70,080 | (80) |
| TOTAL STAFFING | 147,070 | 146,130 | (940) |
| <i>Rent</i> | <i>8,010</i> | <i>8,010</i> | <i>0</i> |
| Property Costs | 8,010 | 8,010 | 0 |
| <i>Staff Travel</i> | <i>4,000</i> | <i>3,850</i> | <i>(150)</i> |
| <i>Purchase of Equipment</i> | <i>1,000</i> | <i>1,000</i> | <i>0</i> |
| <i>Hospitality</i> | <i>1,000</i> | <i>1,160</i> | <i>160</i> |
| <i>Printing</i> | <i>2,000</i> | <i>1,720</i> | <i>(280)</i> |
| <i>Stationery</i> | <i>2,000</i> | <i>2,360</i> | <i>360</i> |
| <i>Professional Fees/Consultancy</i> | <i>1,000</i> | <i>1,000</i> | <i>0</i> |
| <i>Audit Fees</i> | <i>5,110</i> | <i>5,120</i> | <i>10</i> |
| <i>Telephones</i> | <i>1,000</i> | <i>800</i> | <i>(200)</i> |
| <i>Computer Equipment</i> | <i>500</i> | <i>500</i> | <i>0</i> |
| Office Expenses | 17,610 | 17,510 | (100) |
| <i>Training</i> | <i>1,500</i> | <i>1,500</i> | <i>0</i> |
| <i>Conferences</i> | <i>2,000</i> | <i>2,060</i> | <i>60</i> |
| <i>Members Expenses</i> | <i>6,000</i> | <i>6,000</i> | <i>0</i> |
| Conferences & Training | 9,500 | 9,560 | 60 |
| <i>HR</i> | <i>2,000</i> | <i>2,000</i> | <i>0</i> |
| <i>Finance</i> | <i>21,120</i> | <i>21,120</i> | <i>0</i> |
| <i>Legal</i> | <i>2,000</i> | <i>2,000</i> | <i>0</i> |
| HR, Finance and Legal Support | 25,120 | 25,120 | 0 |
| Total CJA Costs | 207,310 | 206,330 | (980) |
| Grant from Scottish Government | 207,310 | 207,310 | 0 |
| Total Projected (Under)/Overspend | 0 | (980) | (980) |

| | |
|--|---|
| FIFE AND FORTH VALLEY COMMUNITY JUSTICE AUTHORITY | THIS REPORT RELATES TO ITEM 12 ON THE AGENDA |
| 21 December 2010 | NOT CONFIDENTIAL |
| FIFE AND FORTH VALLEY – CRIMINAL JUSTICE SOCIAL WORK SERVICES BUDGET MONITORING 2010/11 | |

1 RECOMMENDATION(S)

- 1.1 To approve the projected outturn position for financial year 2010-2011 regarding Fife and Forth Valley CJA Section 27 Grant.

2 CONSIDERATIONS

- 2.1 Criminal Justice Social Work Services are funded via a ring fenced grant from the Scottish Government. Chief Officers of the CJAs, as budget holders, are responsible for the effective financial management of the funds allocated to their CJA, including internal resource allocation across the constituent Authorities.
- 2.2 The Appendix to this Report shows a total projected expenditure outturn of £627,089 over grant allocation.
- 2.3 In Fife Council the projected expenditure outturn is £635,446 over grant allocation. Overheads for Fife are £724,799, approx 12% of the total expenditure. Fife Council allocate the full grant to the service and the overheads are absorbed by the Council.
- 2.4 In Falkirk Council the projected expenditure outturn is £144,074 under grant allocation. Core budget is expected to spend £10,178 over the grant allocated. Non-core is expected to spend £154,252 under grant allocated. The reason for the underspend in the Non Core is the delay in starting the Caledonian project. The Non Core underspend relates to delays in staff recruitment due to current economic climate.
- 2.5 In Stirling Council the projected expenditure outturn is £127,325 over grant allocation. The Core is expected to be £166,272 over in total. The main reason for this is current workload exceeding the grant allocation. This overspend will be funded from other funding streams; mainly Stirling Council and Community Planning Partnership monies. Non Core is expected to be under by £38,947 in total. This is due to an accrual from last year in Supported Accommodation which will not be needed.

2.6 In Clackmannanshire Council the projected expenditure outturn is £27,227 over grant allocation. The Core is expected to be £16,902 over in total, this is due to single status informal appeal costs. Non Core is expected to be over allocation by £10,325 in total. This is due to the SLA for APEX being greater than the budget received.

2.7 Any expenditure over the grant allocation is the liability of the respective individual Local Authorities.

3 CONSULTATION

3.1 Consultation has taken place along with the Chief Officer and the four constituent Authorities.

4 RESOURCE IMPLICATIONS

4.1 The resource implications are shown in the Appendix to this report and covered in the body of the report.


5 BACKGROUND PAPERS

5.1 Fife & Forth Valley CJA budget monitoring report to end September 2010.

Author(s)

| Name | Designation | Tel No: |
|-----------------|-------------------------|--------------|
| George Marshall | FFV CJA Finance Officer | 01259 452074 |

Approved by

| Name | Designation | Signature |
|--------------|---------------|---|
| Anne Pinkman | Chief Officer |  |

Date 19 November 2010

Reference 20101221FFVCJSWSBudgetMonitoring

Fife & Forth Valley Criminal Justice Grouping - September 2010

APPENDIX

Criminal Justice - Fife & Forth Valley - as at 30th September 2010

| DESCRIPTION | 2010/11 Annual Budget | 2010/11 30/09/10 | 2010/11 Projection to year end | 2010/11 Year End Variance |
|------------------------------|--------------------------|---------------------|--------------------------------------|---------------------------------|
| EMPLOYEE COSTS | 9,386,094 | 3,840,211 | 9,047,130 | (338,964) |
| PREMISES-RELATED EXPENDITURE | 415,929 | 109,372 | 431,414 | 15,485 |
| SUPPLIES & SERVICES | 485,645 | 160,193 | 669,914 | 184,269 |
| TRANSPORT CHARGES | 285,779 | 114,423 | 270,527 | (15,252) |
| THIRD PARTY PAYMENTS | 1,237,947 | 415,186 | 1,370,052 | 132,105 |
| SUPPORT CHARGES | 395,020 | 83,475 | 1,131,580 | 736,560 |
| TOTAL EXPENDITURE | 12,206,414 | 4,722,860 | 12,920,618 | 714,204 |
| GOVT AGENCY REIMBURSEMENTS | (12,206,414) | (2,918,958) | (12,206,414) | 0 |
| OTHER INCOME | 0 | (46,919) | (68,280) | (68,280) |
| TOTAL INCOME | (12,206,414) | (2,965,877) | (12,274,694) | (68,280) |
| NET EXPENDITURE | 0 | 1,756,983 | 12,920,618 | 645,924 |
| | | | | 70.02% |
| | | | | 3.34% |
| | | | | 5.18% |
| | | | | 2.09% |
| | | | | 10.60% |
| | | | | 8.76% |
| | | | | 100.00% |

APPENDIX

FIFE & FORTH VALLEY COMMUNITY JUSTICE AUTHORITY

QUARTERLY REPORT ON SECTION 27 EXPENDITURE 2010/11 (Consolidated)

| Service | 2010/11 Allocation | YTD SPEND 30-09-10 | PROJECTED YEAR END SPEND | YEAR END VARIANCE |
|--|-----------------------|-----------------------|-----------------------------|----------------------|
| Core | | | | |
| Probation | £1,595,431 | £651,291 | £1,658,802 | £63,371 |
| Community Service | £2,508,807 | £922,271 | £2,557,621 | £48,814 |
| Social Enquiry Reports | £1,711,695 | £731,015 | £1,839,579 | £127,884 |
| Throughcare | £937,505 | £407,867 | £1,055,621 | £118,116 |
| Home Detention Curfew | £14,954 | £6,709 | £16,224 | £1,270 |
| SAO | £429,018 | £182,558 | £529,213 | £100,195 |
| Diversion | £82,663 | £43,577 | £119,430 | £36,767 |
| Bail | £180,460 | £89,912 | £240,962 | £60,502 |
| Court Services | £468,051 | £232,697 | £639,387 | £171,336 |
| Total Core Services | £7,928,584 | £3,267,899 | £8,656,840 | £728,256 |
| Non Core | | | | |
| Centrally Initiated Funding: | | | | |
| Caledonian | £301,971 | £17,123 | £186,859 | -£115,112 |
| Delivery of the National Training Programme | £60,000 | £24,178 | £60,911 | £911 |
| Drug Courts | £1,236,118 | £421,675 | £1,279,422 | £43,304 |
| MAPPA | £268,455 | £121,265 | £311,553 | £43,098 |
| Throughcare Addiction Services | £51,500 | £16,718 | £52,495 | £995 |
| Funding for Non-Centrally Initiated Areas of Work: | | | | |
| Development of Forensic Mental Health Service | £9,120 | £0 | £9,120 | £0 |
| DTTO | £324,077 | £0 | £334,550 | £10,473 |
| Employment Services | £154,735 | £76,277 | £175,926 | £21,191 |
| Fast Track Drugs Assessment & Treatment | £305,078 | £0 | £286,927 | -£18,151 |
| Programme Delivery (Incl Constructs, CSOGP, & Intensive Probation) | £629,030 | £340,741 | £700,724 | £71,694 |
| SER Pilot | £10,000 | £5,152 | £8,525 | -£1,475 |
| Substance Related Offending | £13,474 | £0 | £13,474 | £0 |
| Supported Accommodation | £408,512 | £146,201 | £251,756 | -£156,756 |
| Young Offenders | £257,395 | £88,298 | £248,660 | -£8,735 |
| Women Offenders | | | | |
| Intensive Support Packages | £75,000 | £60,646 | £75,000 | £0 |
| New Service Development Funding | | | | |
| Extension of CSOGP/Domestic Violence groupwork | £111,400 | £63,097 | £117,086 | £5,686 |
| Supported Accommodation Services - 3 Support Workers | £61,965 | £23,699 | £63,674 | £1,709 |
| High Risk Offender Management Lead Officer | £0 | £0 | £0 | £0 |
| Total Non Core | £4,277,830 | £1,405,070 | £4,176,663 | -£101,167 |
| Overall Total | £12,206,414 | £4,672,969 | £12,833,503 | £627,089 |

Overhead Included in Figures Above

£1,167,970

9.57%

Note: Only Overheads up to a maximum of 8% of total allocation is eligible for Section 27 Grant Claim

APPENDIX

FIFE & FORTH VALLEY COMMUNITY JUSTICE AUTHORITY

QUARTERLY REPORT ON SECTION 27 EXPENDITURE 2010/11 (Fife)

| Service | 2010/11 Allocation | YTD SPEND 09-10 | PROJECTED YEAR END SPEND | YEAR END VARIANCE |
|--|--------------------|-------------------|--------------------------|-------------------|
| Core | | | | |
| Probation | £828,207 | £317,713 | £858,254 | £30,047 |
| Community Service | £1,257,702 | £390,130 | £1,238,317 | £-19,385 |
| Social Enquiry Reports | £854,118 | £357,418 | £934,533 | £80,415 |
| Throughcare | £486,136 | £214,073 | £589,472 | £103,336 |
| Home Detention Curfew | £0 | | | £0 |
| SAO | £181,855 | £69,928 | £278,636 | £96,781 |
| Diversion | £29,686 | £19,968 | £63,387 | £33,701 |
| Bail | £52,613 | £33,213 | £107,686 | £55,073 |
| Court Services | £225,618 | £124,497 | £380,554 | £154,936 |
| Total Core Services | £3,915,935 | £1,526,940 | £4,450,839 | £534,904 |
| Non Core | | | | |
| Centrally Initiated Funding: | | | | |
| Caledonian | £0 | | | £0 |
| Delivery of the National Training Programme | £60,000 | £24,178 | £60,911 | £911 |
| Drug Courts | £1,236,118 | £421,675 | £1,279,422 | £43,304 |
| MAPPA | £132,449 | £73,115 | £180,170 | £47,721 |
| Throughcare Addiction Services | £25,407 | £10,000 | £25,407 | £0 |
| Funding for Non-Centrally Initiated Areas of Work: | | | | |
| Development of Forensic Mental Health Service | £9,120 | | £9,120 | £0 |
| DTTO | £0 | | | £0 |
| Employment Services | £76,336 | £26,482 | £76,336 | £0 |
| Fast Track Drugs Assessment & Treatment | £0 | | | £0 |
| Programme Delivery (Incl Constructs, CSOGP, & Intensive Probation) | £179,833 | £107,388 | £280,153 | £100,320 |
| SER Pilot | £6,667 | £3,300 | £6,667 | £0 |
| Substance Related Offending | £6,647 | | £6,647 | £0 |
| Supported Accommodation | £201,533 | £71,091 | £109,198 | £-92,335 |
| Young Offenders | £126,982 | £53,587 | £127,603 | £621 |
| Women Offenders | | | | £0 |
| Intensive Support Packages | | | | £0 |
| New Service Development Funding | | | | |
| Extension of CSOGP/Domestic Violence groupwork | £49,600 | £22,000 | £49,600 | £0 |
| Supported Accommodation Services - 3 Support Workers | £20,693 | £10,000 | £20,693 | £0 |
| High Risk Offender Management Lead Officer | | | | £0 |
| Total Non Core | £2,131,385 | £822,816 | £2,231,927 | £100,542 |
| Overall Total | £6,047,320 | £2,349,756 | £6,682,766 | £635,446 |

Overhead Included in Figures Above

Note: Only Overheads up to a maximum of 8% of total allocation is eligible for Section 27 Grant Claim

£724,799

11.99%

APPENDIX

FIFE & FORTH VALLEY COMMUNITY JUSTICE AUTHORITY

QUARTERLY REPORT ON SECTION 27 EXPENDITURE 2010/11 (Falkirk)

| Service | 2010/11 Allocation | YTD SPEND 09-10 | PROJECTED YEAR END SPEND | YEAR END VARIANCE |
|--|--------------------|-------------------|--------------------------|-------------------|
| Core | | | | |
| Probation | £362,445 | £162,881 | £361,371 | £8,926 |
| Community Service | £656,409 | £277,678 | £659,866 | £3,457 |
| Social Enquiry Reports | £386,542 | £178,594 | £396,229 | £9,687 |
| Throughcare | £197,853 | £83,199 | £184,585 | £-13,268 |
| Home Detention Curfew | £6,663 | £3,101 | £6,881 | £218 |
| SAO | £138,145 | £65,811 | £134,497 | £-3,648 |
| Diversion | £24,487 | £11,318 | £25,107 | £620 |
| Bail | £56,702 | £26,200 | £58,131 | £1,429 |
| Court Services | £111,435 | £51,471 | £114,193 | £2,758 |
| Total Core Services | £1,930,681 | £860,253 | £1,940,859 | £10,178 |
| Non Core | | | | |
| Centrally Initiated Funding: | | | | |
| Caledonian | £261,971 | £17,123 | £151,859 | £-110,112 |
| Delivery of the National Training Programme | £0 | | | £0 |
| Drug Courts | £0 | | | £0 |
| MAPPA | £25,000 | £11,356 | £22,939 | £-2,061 |
| Throughcare Addiction Services | £12,440 | £6,718 | £13,435 | £995 |
| Funding for Non-Centrally Initiated Areas of Work: | | | | |
| Development of Forensic Mental Health Service | £0 | | | £0 |
| DTTO | £0 | | | £0 |
| Employment Services | £0 | | | £0 |
| Fast Track Drugs Assessment & Treatment | | | | £0 |
| Programme Delivery (Incl Constructs, CSOGP, & Intensive Probation) | £449,197 | £233,353.36 | £420,571.17 | £-28,626 |
| SER Pilot | £3,333 | £1,852 | £1,858 | £-1,475 |
| Substance Related Offending | £0 | | | £0 |
| Supported Accommodation | £98,675 | £52,352 | £69,800 | £-28,875 |
| Young Offenders | £62,173 | £34,711 | £51,844 | £-10,329 |
| Women Offenders | £0 | £2,902 | £18,835 | £18,835 |
| Intensive Support Packages | £75,000 | £60,646 | £75,000 | £0 |
| New Service Development Funding | | | | |
| Extension of CSOGP/Domestic Violence groupwork | £61,800 | £41,097 | £67,486 | £5,686 |
| Supported Accommodation Services - 3 Support Workers | £20,786 | £13,699 | £22,495 | £1,709 |
| High Risk Offender Management Lead Officer | | | | £0 |
| Total Non Core | £1,070,375 | £475,809 | £916,123 | £-154,252 |
| Overall Total | £3,001,056 | £1,336,062 | £2,856,982 | £-144,074 |

Overhead Included in Figures Above

Note: Only Overheads up to a maximum of 8% of total allocation is eligible for Section 27 Grant Claim

£190,532

6.35%

APPENDIX

FIFE & FORTH VALLEY COMMUNITY JUSTICE AUTHORITY

QUARTERLY REPORT ON SECTION 27 EXPENDITURE 2010/11 (Stirling)

| Service | 2010/11 Allocation | YTD SPEND 09-10 | PROJECTED YEAR END SPEND | YEAR END VARIANCE |
|--|--------------------|-----------------|--------------------------|-------------------|
| Core | | | | |
| Probation | £203,339 | £80,809 | £224,106 | £20,767 |
| Community Service | £305,320 | £137,443 | £365,094 | £59,774 |
| Social Enquiry Reports | £272,795 | £111,402 | £307,173 | £34,378 |
| Throughcare | £183,909 | £81,004 | £210,762 | £26,853 |
| Home Detention Curfew | £5,416 | £2,386 | £6,419 | £1,003 |
| SAO | £30,884 | £13,603 | £36,605 | £5,721 |
| Diversion | £11,646 | £5,130 | £13,803 | £2,157 |
| Bail | £16,532 | £7,282 | £19,594 | £3,062 |
| Court Services | £67,787 | £29,857 | £80,344 | £12,557 |
| Total Core Services | £1,097,628 | £468,916 | £1,263,900 | £166,272 |
| Non Core | | | | |
| Centrally Initiated Funding: | | | | |
| Caledonian | £20,000 | | £20,000 | £0 |
| Delivery of the National Training Programme | £0 | | | £0 |
| Drug Courts | £0 | | | £0 |
| MAPP | £0 | | | £0 |
| MAPP | £0 | | | £0 |
| Throughcare Addiction Services | £7,216 | | £7,216 | £0 |
| Funding for Non-Centrally Initiated Areas of Work: | | | | |
| Development of Forensic Mental Health Service | £0 | | | £0 |
| DTTO | £324,077 | | £334,550 | £10,473 |
| Employment Services | £0 | | | £0 |
| Fast Track Drugs Assessment & Treatment | £305,078 | | £286,927 | £18,151 |
| Programme Delivery (Incl Constructs, CSOGP, & Intensive Probation) | £0 | | | £0 |
| SER Pilot | £0 | | | £0 |
| Substance Related Offending | £0 | | | £0 |
| Supported Accommodation | £57,242 | | £25,000 | £32,242 |
| Young Offenders | £36,067 | | £37,040 | £973 |
| Women Offenders | £0 | | | £0 |
| Intensive Support Packages | | | | |
| New Service Development Funding | | | | |
| Extension of CSOGP/Domestic Violence groupwork | | | | £0 |
| Supported Accommodation Services - 3 Support Workers | | | | £0 |
| High Risk Offender Management Lead Officer | £10,243 | | £10,243 | £0 |
| Total Non Core | £759,923 | £0 | £720,976 | £38,947 |
| Overall Total | £1,857,551 | £468,916 | £1,984,876 | £127,325 |

Overhead Included in Figures Above

Note: Only Overheads up to a maximum of 8% of total allocation is eligible for Section 27 Grant Claim

£148,600

8.00%

APPENDIX

FIFE & FORTH VALLEY COMMUNITY JUSTICE AUTHORITY

QUARTERLY REPORT ON SECTION 27 EXPENDITURE 2010/11 (Clackmannanshire)

| Service | 2010/11 Allocation | YTD SPEND 09-10 | PROJECTED YEAR END SPEND | YEAR END VARIANCE |
|--|--------------------|-----------------|--------------------------|-------------------|
| Core | | | | |
| Probation | £211,440 | £89,888 | £215,071 | £3,631 |
| Community Service | £289,376 | £117,020 | £294,345 | £4,969 |
| Social Enquiry Reports | £198,240 | £83,601 | £201,644 | £3,404 |
| Throughcare | £89,607 | £29,591 | £70,802 | £1,195 |
| Home Detention Curfew | £2,875 | £1,222 | £2,924 | £49 |
| SAO | £78,134 | £33,217 | £79,476 | £1,342 |
| Diversion | £16,844 | £7,161 | £17,133 | £289 |
| Bail | £54,613 | £23,217 | £55,551 | £938 |
| Court Services | £63,211 | £26,872 | £64,296 | £1,085 |
| Total Core Services | £984,340 | £411,790 | £1,001,242 | £16,902 |
| Non Core | | | | |
| Centrally Initiated Funding: | | | | |
| Caledonian | £20,000 | £0 | £15,000 | £5,000 |
| Delivery of the National Training Programme | £0 | £0 | £0 | £0 |
| Drug Courts | £0 | £0 | £0 | £0 |
| MAPPAs | £111,006 | £36,794 | £108,444 | £2,562 |
| Throughcare Addiction Services | £6,437 | £0 | £6,437 | £0 |
| Funding for Non-Centrally Initiated Areas of Work: | | | | |
| Development of Forensic Mental Health Service | £0 | £0 | £0 | £0 |
| DTTO | £0 | £0 | £0 | £0 |
| Employment Services | £78,399 | £49,795 | £99,590 | £21,191 |
| Fast Track Drugs Assessment & Treatment | £0 | £0 | £0 | £0 |
| Programme Delivery (Incl Constructs, CSOGP, & Intensive Probation) | £0 | £0 | £0 | £0 |
| SER Pilot | £0 | £0 | £0 | £0 |
| Substance Related Offending | £6,827 | £0 | £6,827 | £0 |
| Supported Accommodation | £51,062 | £22,758 | £47,758 | £3,304 |
| Young Offenders | £32,173 | £0 | £32,173 | £0 |
| Women Offenders | £0 | £0 | £0 | £0 |
| Intensive Support Packages | £0 | £0 | £0 | £0 |
| New Service Development Funding | | | | |
| Extension of CSOGP/Domestic Violence groupwork | £0 | £0 | £0 | £0 |
| Supported Accommodation Services - 3 Support Workers | £10,243 | £0 | £10,243 | £0 |
| High Risk Offender Management Lead Officer | £0 | £0 | £0 | £0 |
| Total Non Core | £316,147 | £109,347 | £326,472 | £10,325 |
| Overall Total | £1,300,487 | £521,137 | £1,327,714 | £27,227 |

Overhead Included in Figures Above

Note: Only Overheads up to a maximum of 8% of total allocation is eligible for Section 27 Grant Claim

£104,039

8.00%