

The background of the slide features a large, light blue watermark of the City of Vancouver's coat of arms. The crest includes a crown with four maple leaves, a shield divided into four quadrants (top-left: a ship, top-right: a stag, bottom-left: a ship, bottom-right: an eagle), and a banner at the bottom with the motto 'A NE FOR A'.

Agenda Item 5

Following the Public Pound – Public Protection

Falkirk Council

Title: Following the Public Pound – Public Protection

Meeting: Scrutiny Committee External

Date: 4 October 2018

Submitted By: Director of Corporate and Housing Services

1. Purpose of Report

- 1.1 This report provides information under the Following the Public Pound arrangements for the period 1 April 2017 to 31 March 2018 for the Council's public protection outcome including alcohol, drugs and community justice.

2. Recommendation(s)

- 2.1 **The Committee is invited to consider each organisation's report and select from the following options for each external organisation:**
- 1) Approve the report and acknowledge progress by the external organisation in meeting Council priorities;**
 - 2) Request further information be provided to them on specific aspects of the service provided; or**
 - 3) Request a follow-up report for a subsequent Scrutiny External Committees consideration on specific aspects of the organisations performance or on the organisation as a whole.**

3. Background

- 3.1 External organisations which receive funding from Falkirk Council are subject to formal monitoring, scrutiny and reporting. The organisations that receive funding to support our outcomes on public protection are from the third sector i.e. voluntary or charitable organisations.
- 3.2 These organisations are funded on the basis that they are able to provide services which could not readily be provided by the Council or have not been provided by the Council in the past.
- 3.3 As with other organisations, some were subject to a reduction in funding last year though not all. Whilst the long term value of the services provided by these organisations is acknowledged, reducing budgets for the Council have required a critical examination of how much support the Council can afford now and in future years.

- 3.4 The Committee has sought to understand the contribution that various organisations are making to achieve the priorities and outcomes that are of importance to the Council. This latter role is increasingly a focus for services given the need to reduce duplication, be consistent in service delivery across the Council area and to achieve a joined approach to service delivery.
- 3.5 Monitoring by officers takes the form of regular reports and meetings. Each monitoring statement, attached as appendices, provides an overview of the service funded by the Council, the agreed objectives or outcomes, performance information during the period and also a financial overview.
- 3.6 In public protection terms, the Council leads the Community Planning Partnership's Public Protection and Community Justice Chief Officers Group. The focus of this group is to oversee the delivery of the following outcome:

Our area will be a safer place to live.

- Take a much more comprehensive and integrated approach to support vulnerable adults
 - Further develop the information we use to resource the tasking & co-ordination process
 - Review Child protection procedures to ensure that neglect is included
 - Further develop the information we use to target Community Justice resources in the areas we agree are a priority for Falkirk
 - Improve access to services for people with convictions
 - Increase effectiveness of partner agencies in tackling issues such as antisocial behaviour, alcohol and drugs issues, hate crime and other emerging threats
 - Encouraging our communities to participate in preparations for emergency events through community resilience
- 3.7 The Chief Officers Group is supported to deliver on the outcome and tasks by a range of partnership groups including:
- The Community Justice Operational group
 - The Falkirk Drug and Alcohol Partnership
 - The Adult and Child Protection Committees
 - The Community Safety Partnership
 - Gender Based Violence Partnership
 - Multi-Agency Public Protection Arrangements

- 3.8 The organisations funded or monitored by the Council that support this outcome include:

Organisation	Monitoring Service	Annual Funding
SACRO – Youth Justice	Children's Services	£100,664
Forth Valley Family Support	Corporate and Housing Services	£11,560
Committed to Ending Abuse (Falkirk & District Women's Aid)	Corporate and Housing Services	£175,802
Central Scotland Fire and Rescue	Corporate and Housing Services	£4,798
Falkirk BID - Taxi Marshalling	Corporate and Housing Services	£20,000
Falkirk BID – Delivery & Promotion of Town Centres	Development Services	£78,309
Cyrenians	Children's Services	£173,305

- 3.9 In terms of this report, three organisations are not reported. These are:

- Forth Valley Family Support – this service is now tendered and thus its monitoring takes place as part of the contract monitoring process. The service was tendered in September 2017 with the contract ending August 2018. The Council monitors this service along with colleagues in other Councils and with NHS Forth Valley.
- Central Scotland Fire and Rescue – the funding provided falls below the £10k threshold for reporting. This will therefore be dealt with through the Council's Small Grants Scheme.

4. Implications

Financial

- 4.1 The funding allocated to each group is agreed by Council at its budget meeting in February each year. The information set out in this report should inform those decisions.

Resources

- 4.2 Nil.

Legal

- 4.3 Nil.

Risk

- 4.4 Following the Public Pound processes are designed to assess and mitigate risks to the Council of funding external organisations.

Equalities

- 4.5 The funding of each organisation will be subject to an EPIA over the course of the coming months.

Sustainability/Environmental Impact

- 4.6 Nil.

5. Conclusions

- 5.1 Members are asked to consider the projects reported and to determine any future reports or information they may want from Officers.

Director of Corporate and Housing Services.

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Date – 26 September 2018

Appendices

- Appendix One – Monitoring Statement for SACRO
- Appendix Two – Monitoring Statement for Committed to Ending Abuse
- Appendix Three – Monitoring Statement for Taxi Marshalling
- Appendix Four – Monitoring Statement for Falkirk Business Improvement District

List of Background Papers:

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

None

**FALKIRK COUNCIL
FOLLOWING THE PUBLIC POUND ANNUAL REPORTING STATEMENT 2017/18**

Organisation Name	Sacro
Project	Youth Justice Service
Agreement Dates	1 April 2017 – 31 March 2018
Name of Monitoring Officer	Matthew Davies
A OVERALL ORGANISATION AIMS	
<p>1. Summary of key aims & objectives of organisation</p> <p>Sacro is a community justice organisation with a vision for a safer Scotland, where the wellbeing of its citizens including young people and their families are supported within local communities. Sacro aims to resolve conflict constructively and address offending and its consequences. Sacro works in partnership with vulnerable people with complex needs as well as those who present with significant risks to the local community. Sacro also works with victims of offences and those harmed by anti-social behaviour. Key aims include:-</p> <ul style="list-style-type: none"> • to reduce conflict, offending and anti-social behaviour. • to promote and contribute to community engagement and community safety. • to assist and empower individuals to reach their potential and become responsible citizens. • to work with the strengths of individuals and communities in order to reach goals. • to promote health, wellbeing and safety in order to achieve flourishing and achieving lives. 	
<p>2. What is the purpose of the funding provided by the Council?</p> <p>Sacro Youth Service provides a wide range of support, determined by the needs of the young person. Sacro work with young people to prevent escalation into more formal systems and to achieve positive outcomes with a strong link to GIRFEC, SHANNARI and Wellbeing principles. Sacro work with young people and their families to promote inclusion in school and within communities as well as to reduce the likelihood of being looked after and accommodated.</p> <p>Sacro delivers Restorative Justice Services commissioned by Social Work and Corporate Services to address offending behavior and anti-social behavior by young people up to the age of 18 years. The key aim of the service is to give victims a voice and enable young people to make amends and repair the damage caused. The service provides a constructive resolution to conflict and its consequences. This service is consistent with and contributes to the priorities within Falkirk's Integrated Children's Services Plan. The partnership approach has included the provision of training and skills sharing across professions with colleagues in Education and Social Work.</p>	
<p>3. Why does the Council fund this?</p> <p>The Council funds this service to deliver a range of supports to young people who have committed offences or are involved in anti-social behaviour. The Service provides a cost effective mechanism for delivering these services at times to suit young people who offend and their families, thereby ensuring that the intervention is not disruptive to their attendance at school or employment. The service is also funded to assist the Council achieve the priorities set out in the integrated Children's Service Plan and the Closer To Home Strategy.</p>	

4. How long has the Council funded this organisation to deliver this Service?

From 2003 to date.

5. Set out the funding provided by the Council over the last five years.

Year	Annual Funding	Support in Kind	One Off Support
2017/18	£100,664		
2016/17	£121,848		
2015/16	£123,336		
2014/15	£127,192		
2013/14	£127,192		

B SERVICE DELIVERY

1. What does the organisation deliver and to whom i.e. typical service users, customer group targeted etc.?

Sacro provides support to young people from the age of 8 to 18 years of age that have committed offences or involved in anti-social behaviour. This includes young people who may be excluded from mainstream school or/and are looked after by the Local Authority.

Sacro responds to circa 120 referrals per year through a targeted approach. For example, face to face meetings, Restorative Conferences, Victim Awareness and bespoke 1:1 and group work programmes.

Sacro

- provides a diversion service to the Procurator Fiscal for 16 and 17 year olds. To keep young people out of formal systems.
- supports pupils involved in negative behavior or at the risk of exclusion from schools under the Alternative to Exclusion referral process.
- promotes internet safety and reduces the likelihood of cyber bullying with school age young people
- provides an out of hours crisis and support service for young people
- delivers awareness raising group work in response to identified concerns in the community and schools.

Families benefit also from the impact of the outcomes on young people. Maturity and employability prospects are enhanced by learning new skills and coping mechanisms. There is a positive impact on school attainment, confidence and health. Public perception can improve when a young person engages in restorative approaches in order to change and make amends for behaviour.

2. How many people directly benefit from the organisation?

For the year 1 April 2017 to 31 March 2018:-

- 97 new referrals (62 males and 35 females). 76% of referrals are young people aged 13-15 years.
- 235 pupils participated in group work in schools around Internet Safety.
- 97 young people were engaged with a programme of support to address their offending behaviour.
- 76 young people completed programmes.
- 85 cases closed
- 64% of young people who have been supported by the service identified improvement in their situation using the "outcomes star".

3. Set out what other similar and or complementary services are provided that are similar in function or support the same client / communities. Include any differences in service.

Connect Services are co-located with Sacro and provide an in house youth Justice Service to high risk young people. Connect does not provide restorative or reparative interventions and generally focuses on children who are involved in sexually harmful behaviors.

4. How does this organisation support the Council achieve its priorities?

Sacro and Falkirk Council work in partnership to achieve positive outcomes for young people which are aligned to the priorities as set out in the ICSP and SOLD. Sacro work with vulnerable, hard to reach and engage young people who do not always work well within mainstream services. The service focuses on inclusion, building resilience and confidence in young people, alongside taking responsibility for their actions and reparation. This preventative approach to ensure young people are diverted from the criminal justice system is aligned with the Close To Home Strategy.

Sacro are trained and capable of identifying potential child protection concerns in its various forms. Their policy on Child Protection is consistent with Falkirk Council's so there is a common understanding regarding roles and the priority of keeping children safe.

5. How are service users involved in the design and delivery of services?

Sacro has a service user involvement strategy which includes young people in recruitment processes and in providing feed-back on services. Young people are encouraged to complete "what do you think" surveys. This information provides credible direction to inform continuous improvement of services. Sacro adopt a responsive/person centered approach with all young people from assessment to delivery. Staff listen and learn from what the young person needs/wants and supports the young person to think about their short and long term goals on a continual basis.

Six weekly reviews are undertaken with young people to assess progress and the effectiveness of programmes. Outcomes star is used as an evaluation tool which plots and scores progress, outlining the journey of the young person during their time with Sacro.

In addition every person including victims, parent/carers and stakeholders receives an evaluation form to look at service delivery and service improvement.

Focus groups are another method that the service uses. Parents/carers and young people have been involved in this approach and have shared their views on service improvement and delivery.

6. What specific geographical areas does this service / organisation cover within the Council area?

The service covers all of the Falkirk Council area.

Sacro works outwith these areas where necessary when young people are at school or accommodated outwith the Falkirk Council area.

C ASSESSMENT OF PERFORMANCE

1. Set out current agreed performance information alongside previous years and future years. If there is any benchmarking information provide that.

During the period 1 April 2017 to 31 March 2018, Sacro have received 97 referrals to the Youth Justice Service. The majority of referrals continue to be received through the fortnightly meeting of the Youth Justice Referral Group, (YJRG).

Quarterly steering groups are held to monitor compliance with agreed standards and annual reports are also provided detailing performance over a 12 month period. Sacro has internal review mechanisms to monitor performance and undertake periodic casefile audits.

2. Exception reporting - Note any areas where there is exceptional performance outstripping expectation or where performance is below what would be expected

The service has supported a number of young people overnight and at weekends when other supports could not be deployed. This avoided children having to be accommodated. A peer mentoring service has now been developed and is additional

3. When was the last time the service was reviewed and what plans are there to review this?

Date of most recent review – March 2018.

Next Planned review – September 2018.

4. Are there any improvements in efficiency or effectiveness that could be achieved?

Sacro has engaged with local secondary schools to discuss the development of the "Refresh" service as part of the pupil equity fund. This service supports young people at risk of exclusion, enhances attainment potential through mentoring and coaching and provides bespoke awareness and coping strategies around areas such as living with domestic abuse.

Sacro plans to work with young people with a view to developing them into peer mentors which is not only beneficial to others but builds skills and employability capability in the young people themselves.

5. Is the organisation covered by any external regulation or inspection? If so please provide a link to the most recent inspection report noting any improvements etc?

The Falkirk Youth Justice Service is not a registered service. Sacro is part of the PVG scheme and requires appropriate checks to be in place before recruiting staff into the organisation.

D FINANCIAL / RISK ASSESSMENT OVERVIEW

1. Set out Falkirk Council funding as a % of the organisations budget. Including financial and in kind contributions.

1.5% of 2017/18 accounts

Falkirk Council provides £100,664 of funding to Sacro in financial year 2017/18, representing around total budgeted income of £6.9m.

2. List other sources of funding the organisation has and how much is provided by source.

2017/18 audited accounts

Other Local Authority funding	£4,491,006
Scottish Government funding	£1,061,096
Grants awarded	£970,830
Other funding	£365,101

3. What is the amount of uncommitted reserves held by the organisation?

£1,693,238

4. What proportion of operation cost do reserves represent?

25% or 3 months operating costs

5. Last period of submitted audited accounts

1 April 2017 to 31 March 2018

6. What other services does the Council fund that are similar to this organisation including Council provision and to what level are those activities funded?

The Council does not provide any equivalent restorative justice services for young people, this is not currently a skill base we have internally.

7. Future sustainability- Are there ways in which the organisation can improve resilience and decrease the money required from the Council?

Sacro works in partnership with Falkirk Council to identify external funding opportunities which could increase and/or complement the existing service.

8. How can reductions in funding be achieved?

Review of current Service Level Agreement and impact and outcome achieved aligned to Closer To Home Strategy is required.

<p>9. What is the risk to the Council if these services are not funded?</p> <p>Referrals to the service are currently high and there is a risk that, if not funded an increase in anti-social behavior in the community and harm caused. There is a potential knock-on cost to Falkirk Council with the effects of youth anti-social behaviour – damage to property, exclusions from school, social work interventions and children and young people requiring costly intervention at a later date.</p>
<p>10. Overall risk rating (Low/Medium/High). Please note this should note the risk to the Council not the organisation.</p> <p>Low</p>
<p>E CONCLUSIONS</p>
<p>1. Summary of the future activities of the organisation that will allow services to continue to be delivered.</p> <p>The Pupils Causing Concern model has been viewed as proportionate, collaborative and flexible. Bo'ness Academy and Larbert High have requested additional support in the form of group work and restorative interventions. This work commenced in August 2017 and is hoped will be adopted by other schools within Falkirk. Internet Safety Groupwork is a focus for 2017/18, and is being rolled out to all 3rd year pupils in Falkirk to address the increasing number of young people being charged with offences.</p> <p>Sacro has prioritised development work with young people to be trained as peer mentors and this scheme is now in place.</p>
<p>F Monitoring Officer Details</p>
<p>Name: Matthew Davies</p>
<p>Designation: Service Manager</p>
<p>Service: Children's Services</p>
<p>Date of Report: 01-09-2018</p>

**FALKIRK COUNCIL XX SERVICES
FOLLOWING THE PUBLIC POUND ANNUAL REPORTING STATEMENT
2017/18**

Organisation Name	Committed to Ending Abuse
Project	Domestic Abuse Services
Agreement Dates	1/4/2017 – 31/3/18
Name of Lead Officer	Joanna Stewart

A OVERALL ORGANISATION AIMS

Summary of Key Aims & Objectives

CEA (Committed to Ending Abuse), formerly known as Falkirk & District Women's Aid, provide services to women who are experiencing or have experienced domestic abuse. The key purpose of the organisation is to maintain the safety of those directly affected by abuse and to reduce risk and harm both to themselves and their families.

CEAs key aims are to

- enhance the safety of people suffering gender based violence
- ensure that client satisfaction is paramount to the delivery of the service
- ensure that the views and interests of individuals identified within the MARAC are advocated for.
- ensure the service meets the needs of services users with complex needs/vulnerabilities and enhances the wellbeing of clients
- ensure that the safety and wellbeing of their clients and workers is paramount

List of Agreed Outcomes

- To work with women and their families in a crisis to either
 - Remain safely in their own accommodation
 - Identify alternative accommodation
 - Access temporary accommodation provided by Falkirk Council
- Ensure that client satisfaction is paramount to the delivery of the service
- Ensure that the views and interests of individuals identified within the MARAC are advocated for.
- Ensure the service meets the needs of services users with complex needs/vulnerabilities and enhances the wellbeing of clients
- The service recognises the profile of its service users to plan for future needs and demands / ensure that the service is accessible to individuals and organisations without restrictions
- The service will ensure that the safety and wellbeing of their clients and workers is paramount
- The service will ensure that services users are aware of the objectives of the service and the support provided
- The service will assist Falkirk Council in a review to redesign the delivery of domestic abuse services within the area

Why Service/Project is Funded Externally Rather than by the Council

The Council funds this service to assist in achieving its strategic goal within the SOLD to make our area a safer place to live. This service supports council services which work with the most vulnerable groups in Falkirk.

Specialist domestic abuse staffs offer the skills and knowledge to understand that the issues affecting domestic abuse sufferers are often intertwined and inseparable. Specialist services are equipped to understand and recognise the risk to women and work with them together to help them rebuild their lives by working in partnership to response to needs particularly in a crisis. These are called Independent Domestic Abuse Advocates (IDAAs).

B ACTUAL PERFORMANCE vs. OBJECTIVES / AGREED OUTCOMESSummary of Key Achievements

Committed to Ending Abuse have recorded a 13% increase in referrals over the last 5 years and within 2017/18 received 540 referrals in total. The majority of referrals are self referrals and those from agencies such as Police Scotland's Domestic Abuse Unit and Falkirk Councils Housing service.

Women's service				
Project/Service Outcomes	Activities or outputs	Performance Indicators	Targets	2017/18 performance
To work with women and their families in a crisis to either <ul style="list-style-type: none"> • Remain safely in their own accommodation • Identify alternative accommodation • Access temporary accommodation provided by Falkirk Council 	Assist women and their families to resettle in accommodation or stay in their current accommodation by <ul style="list-style-type: none"> • Assisting in finding accommodation or provide advice on housing options • Support to access legal services and the judicial system • Completing a safety assessment and arranging installation of safety equipment • Refer for access to crisis grants • Advice and assistance to secure appropriate benefits 	Numbers offered housing advice and assistance	100% offered housing advice	100%
		Numbers assisted to move into new accommodation	85% of those requiring new accommodation assisted to move	100%
		Number assisted to remain in their accommodation (detail of how this is achieved)	90% of those able to stay in their accommodation assisted by accommodation type	100%
		Numbers assisted to secure benefits and crisis grants	95% of eligible clients complete a financial assessment,	100%
		Numbers referred to other agencies	Detail and numbers of those with identified needs referred onto relevant agencies	13 (2.54%)

APPENDIX 2

<p>To enhance the safety of people suffering gender based violence</p>	<p>Ensure that all cases have a completed risk assessment resourcing mechanisms</p> <p>All cases will have completed an initial RIC score on entry and exit of the service</p> <p>All cases will complete client feedback to assess their perception of risk and safety at the start and end of support</p>	<p>Number of risk assessments completed</p> <p>Average length of time to access support</p> <p>% of clients who report they feel safer as a result of the support they receive.</p>	<p>100% of clients with risk assessments</p> <p>75% of clients feel safer after support</p>	<p>100%</p> <p>Between 1-5 days after referral received.</p> <p>100%</p> <p>96%</p>
<p>Ensure that client satisfaction is paramount to the delivery of the service</p>	<p>Collate client feedback and questionnaires and assess information on client satisfaction</p> <p>Have a complaints procedure</p>	<p>Number of service users satisfied with the services provided</p> <p>Report the number of complaints received</p>	<p>90% of clients satisfied with the services</p> <p>Less than 5% of client submitting complaints</p>	<p>90%</p> <p>0</p>
<p>Ensure that the views and interests of individuals identified within the MARAC are advocated for.</p>	<p>Identify individuals who meet the risk criteria (DASH) that should be referred to the MARAC</p> <p>Work with the MARAC to ensure the safety of Falkirk residents identified at most risk through dedicated IDAA</p> <p>Support the individual through the crisis Gather and bring relevant information to the MARAC</p> <p>Support agreements all have a signed data sharing protocol</p>	<p>Number of referrals to the MARAC</p> <p>Cumulative number of cases the IDAA is working with</p> <p>Cumulative number of MARAC service users</p> <p>Attendance at the MARAC</p> <p>Investigate options to develop a data sharing protocol with the MARAC</p>	<p>100% attendance at the MARAC</p>	<p>30</p> <p>158</p> <p>100%</p> <p>100%</p> <p>Yes</p>

APPENDIX 2

Ensure the service meets the needs of services users with complex needs/vulnerabilities and enhances the wellbeing of clients	Refer women and children to relevant agencies to ensure that all needs are met. This list is not exclusive but should include the following <ul style="list-style-type: none"> MARAC Primary health care Addictions services Housing Services Housing support services Social work services BME (Shakti) LGBT (Fearless) <p>All client will complete a client feedback questionnaire to assess their perception of wellbeing at the start and end of support</p>	Number of clients entering the service	85% of clients reporting that their wellbeing has improved following support	96%
		Number of clients exiting the service	Performance shows increase in safety. % of clients reporting that they feel safer after support	89%
		Number of referrals out with the service completed by agency	Performance shows decrease in risk. % of clients with reduced risk after interventions	87%
		% of clients who report that their wellbeing has improved as a result of the support that they have received	Performance shows increase in health and wellbeing including depression and anxiety. % of clients reporting increase health and wellbeing after interventions	91% All clients who are engaged are given the opportunity to provide feedback (if it's safe to contact them).
The service recognises the profile of its service uses to plan for future needs and demands / ensure that the service is accessible to individuals and organisations without restrictions	Record and report on the client demographics for all equality strands which include age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion and belief, gender and sexual orientation	Monthly client profile		Yes
		Evidence of available leaflets/Posters, Evidence of distribution of leaflets and posters		Yes Handouts Leaflets Website Social Media Platforms Information Training Sessions
		Number of hits on website, Evidence of communication and information sessions with other agencies.		N/A Yes

APPENDIX 2

The service will ensure that the safety and wellbeing of their clients and workers is paramount	All services users will have a RIC assessment completed at the beginning and end of their support	Percentage of new RIC assessments completed to number of new clients entering the service	100% of new clients with a completed RIC	100%
	All staff will complete a risk assessment when engaging with a services user for the first time. This will be reviewed if required throughout support	Percentage of RIC assessments completed at the end of support for all those exiting the services	100% of clients engaged with a completed RIC at the end of support	100%
	All services users will complete an exit survey to assess outcomes as a result of support	Percentage of RIC assessments that have improved from start to end of support		100% 82% Some clients disengage and are not contactable.
The service will ensure that services users are aware of the objectives of the service and the support provided	There service will openly advertise its services and service objectives	Evidence of advertising mechanisms and information provided to promote the service on a quarterly cycle.		Website Facebook Twitter Leaflets Posters
	Every service user will be aware of the key service objectives when they enter the services	Number of clients indicating that they are aware of the services key objectives (within the customer satisfaction survey)		Explained to clients on their initial visit to service and information pack given to them.
	All services users will have a support plan that sets out the key objectives for the delivery of support and interventions	% of support plans created as per number of new cases.		100%
The service will assist Falkirk Council in a review to redesign the delivery of domestic abuse services within the area	Agree to participate in any consultation Provide statistical data to assist in the review Assist in the identification of clients, current and historical to consult on the review	Attendance at consultation events Provision of statistical data Assistance to arrange client attendance at any necessary consultation seminars		Yes
<u>Summary of Key Issues/ Challenges Facing Organisation</u>				

Members will be aware that a review of domestic abuse services is ongoing. This will directly affect this organisation. The outcome of the review will result in a commissioning exercise so that the Council can purchase the service that is required for the people affected by domestic abuse in the Falkirk area.

It is anticipated that this review will be concluded early 2019 and a commissioning exercise will be carried out during 2019 with appointed contractors commencing by 2020.

How has Organisation Contributed to Council/ Service Priorities

The service provided by CEA contributes towards the following goals of the Community Plan – Strategic Outcomes Local Delivery (SOLD)

- Children will become adults who are successful & confident
- Our population will be healthier
- Our area will be a safer place to live
- Older people will be able to be independent and live within supportive communities
- Our area will be a fairer and more equal place to live

List any Areas where there has been Shortfall in Performance

There has been no shortfall in the performance and delivery of Falkirk Councils key objectives for the service.

How often are Review Meetings held with Lead Officer

Meetings are held quarterly and as and when required.

C FINANCIAL / RISK ASSESSMENT OVERVIEW

FC funding, in £s and also as % of organisation's income, (Financial & In- Kind Contributions) provided in past three years, and £s FC funding committed to next two years

Falkirk Council funds £175,802 to the organisation which accounts for 45% of the organisations overall funding. Please note that during 2019 this will increase as a number of externally funded project come to an end.

Last Period of Submitted Audited Accounts

2017/18

Future Risks (Financial, Operational or Structural) Faced by Organisation

The organisation had a reduction in its main funding from the Council in 2015/16 of £24,417 and then an additional £43,951 reduction in 2017/18 therefore totalling a reduction of £68,368. This amounts to a 28% reduction in funding from Falkirk Council.

As a consequence in the reduction of funding over the last two years the organisation has over spent its budget by 15%. Available reserves have been used to cover this short fall but there is concern that if expenditure continues to exceeds their income that this may leave the organisation in a difficult financial position and potentially in breach of its OSCR (Scottish Charity Regulator) regulations.

Committed to Ending Abuse has made a number of staffing changes over the last two years to address this issue although this has involved making some employees redundant and reducing staff numbers by restructuring the service. The restructure and redundancies have resulted in some overspend.

The review of domestic abuse service will aim to address the funding issues surrounding the provision of domestic abuse services in the area to ensure that we are fully aware of the services required. The funding for this service will be included within the review.

Over the coming months the monitoring officer will work with the organisation to ensure that current funding issues are addressed. This will involve seeking additional funding opportunities, reviewing current budget spends and reviewing staffing structures.

Overall Risk Rating (Low/Medium/High)

High

D CONCLUSIONS

Summary/ opinion of organisations overall progress carried forward from last report, and also during this year

Committed to Ending Abuse has achieved its key aims and objectives during 2017-18 and continue their commitment to these into 2018-19 despite difficult and challenging funding issues and increasing number of referrals to the service.

The service clearly illustrates its commitment to ensure the safety and support of those affected by abuse.

There are clear challenges ahead both for the delivery of domestic abuse services in the area as a result of the forthcoming Domestic Abuse review. Committed to Ending Abuse also have their own challenges surrounding funding. It is hoped that these issues can be resolved during 2018/19 to allow the organisation to continue with its delivery of services progress with its own strategic objectives.

E COMPLETED BY

Name

Joanna Stewart

Designation

Housing Needs Implementation and Monitoring Officer

Date

September 2018

FALKIRK COUNCIL
FOLLOWING THE PUBLIC POUND ANNUAL REPORTING STATEMENT 2017/18

Organisation Name	Falkirk Towns Ltd on behalf of the Falkirk Delivers BID
Project	Specialized Security Taxi Marshalling Service Safe Base initiative
Agreement Dates	1 st April 2017 to 31 st March 2018
Name of Monitoring Officer	Andrew Wilson

A OVERALL ORGANISATION AIMS

Summary of Key Aims & Objectives of Organisation

Falkirk Towns Ltd is funded through Falkirk Council's Community Safety Budget to provide a taxi marshalling service in Falkirk Town Centre with the aim of reducing the potential for alcohol related disorder and supporting the Council's priority of delivering Safer Communities. Falkirk Towns Ltd on behalf of the Falkirk BID commission Specialized Security to provide taxi marshalling at the Newmarket Street taxi rank on Friday and Saturday evenings throughout the year and over the festive period as part of the Safer Streets Campaign.

The aim of the taxi marshalling initiative is to manage and diffuse any potential opportunities for alcohol fuelled disorder at peak times within Falkirk Town Centre and consequently enhance the image of Falkirk Town Centre as a safe and enjoyable place to visit at night time.

Short, Medium and Long-term Objectives:

In the short term approximately 2400 night time economy users get home safely and quickly by using the Taxi Rank Marshalled Service each weekend, and in the year 2017/18 124,349 used the taxi marshal service in Newmarket Street. This is a record number of users. The residents of the town centre benefit from this type of project as it assists the reduction in the level of anti-social behaviour.

In the medium term the projects and services provided continue to be funded and delivered by all partners month to month.

As a direct result of partnership undertakings in the long term, people's perception of Falkirk Town Centre as a place to visit both day and night continues to improve. The long term approach adopted by the partnership means that people feel safer in the town centre, businesses are more willing to invest in the night time economy in the town centre, more visitors are attracted to the area and there is a reduction in anti-social behaviour and promotes Falkirk as a safe community.

The impact report for the 2017 festive period estimates that the operation of the taxi marshal service and the safe base saved blue light services approximately £14,000.

What is the purpose of the funding provided by the Council?

The purpose of the taxi marshalling initiative is to make Falkirk Town Centre a safe and enjoyable place to visit at night time for residents, shoppers and visitors. Taxi Marshals supporting the night time economy and ensuring town centre users' get home safely, usage figures have remained comparable year on year, the 2017/18 figures show usage at 124,349. Previous years usage figures indicated that in 2016/17 109,122 used the service; in 2015/16 112,342 used the service and 109,811 in 2014/15, between the hours of 10pm and 4am. The statistics have risen dramatically from previous years where in 2013/14 66,653 were the year-end figures.

Originally, the main element was the introduction of a seasonal Taxi Marshal Scheme, which proved highly successful with members of the public, the business community and the Police and continues to be a service that night-time economy users, taxi drivers and door stewards all find an integral part of the running of the town centre in the evening. Since the creation of the partnership, Falkirk Town Delivers Ltd continues to deliver a series of pro-active targeted projects aimed at improving Falkirk's night-time economy and user experience. By delivering innovative projects and services such as, weekly taxi-marshals at Newmarket Street taxi rank, a monthly Safe Zone, weekly Street Pastors, Best Bar None, Pubwatch, CCTV and Radiolink, the partnership has successfully contributed to the reduction in negative issues and outcomes.

Again in 2016, due to a funding application submitted by Falkirk Delivers to Network Rail for 500 night-time economy packs, they were issued throughout December 2016, which included flip-flops, lollipops, a bottle of water and a foil blanket. British Transport Police (BTP) and Network Rail are now key partners and Grahamston Railway Station has been added to the SafeZone Patrol area.

Why Does the Council Fund this?

The Taxi Marshalling initiative is geared towards Falkirk Council's corporate vision that is making Falkirk the 'Place to be'. In support of that vision the initiative also meets Falkirk Community Planning Partnership's Strategic Outcome & Local Delivery outcome that our area will be 'Our area will be a safer place to live.'

As a result of Falkirk Delivers' partnership, perceptions of Falkirk Town Centre as a safe place continue to improve. The long term approach adopted by the partnership means that people feel safer in the town centre, businesses are willing to invest in the night time economy in the town centre, more visitors are attracted to the area, and there is a reduction in anti-social behaviour. Falkirk Delivers has won the ATCM Developing the Night Time Economy Award and were again finalists for this category in 2016.

How long has the Council Funded this Organisation to Deliver this Service? When did the Council agree to fund this?

The Safe Base was developed in partnership with, Falkirk Delivers, Specialized Security; the Scottish Ambulance Service, British Red Cross, NHS Forth Valley, Police Scotland; Forth Valley and Falkirk's Alcohol and Drug Partnership; Signpost; Falkirk Council's Community Education Service; British Transport Police; Falkirk's Street Pastor initiative and ScotRail Alliance and staffed by representatives of the partnership. These partners have been working together in Falkirk for 8 years and this project has proved to be a successful venture with partners totally involved and committed both in the planning, delivery and evaluation of the service.

The project consists of on-street taxi marshalling, police patrols, ambulance patrols, voluntary first aid patrols, street pastor patrols and provision of a safe base to accommodate ambulance paramedic, voluntary first aid, drug/alcohol workers as well as a safe area for persons stranded either due to an injury or having failed to board last means of public transport and in need of shelter until transport can be arranged.

Set out the funding provided by the Council for the last five years.

<u>Year</u>	<u>Annual Funding</u>	<u>Support in Kind</u>	<u>One Off Support</u>
2013/14	Taxi Marshalls: £23,146	Falkirk Council provides in-kind support to Falkirk Delivers, in the form of	

		the Safe Base venue.	
2014/15	Taxi Marshalls: £30,000	Falkirk Council provides in-kind support to Falkirk Delivers, in the form of the Safe Base venue.	
2015/16	Taxi Marshalls: £20,000 for Newmarket Street (52 weeks on Fri. & Sat. nights) & Meadow Street (selected dates during festive period only) Safe Base: £10,000	Falkirk Council provides in-kind support to Falkirk Delivers, in the form of the Safe Base venue.	
2016/17	Taxi Marshalls: £20,000 for Newmarket Street (52 weeks on Fri. & Sat. nights) & Meadow Street (selected dates during festive period only) Safe Base: £10,000	Falkirk Council provides in-kind support to Falkirk Delivers, in the form of the Safe Base venue.	
2017/18	Taxi Marshalls: £20,000 for Newmarket Street (52 weeks on Fri. & Sat. nights) & Meadow Street (selected dates during festive period only) Safe Base: £10,000	Falkirk Council provides in-kind support to Falkirk Delivers, in the form of the Safe Base venue.	

Note: Falkirk Council funding in support of the operation of the taxi marshall service and the safe base for 2018/19 has been confirmed at 2017/18 levels

B SERVICE DELIVERY

What does the organisation deliver and to whom?

Originally a seasonal initiative, the Taxi Marshalling service was extended to be an all year round activity – operating currently on a weekly basis from 2 separate town centre locations (Newmarket Street and Meadow Street). Three objectives of the projects delivered by Falkirk Delivers and partners that relate directly to taxi marshalling are:

- 1) Maintaining and encouraging additional footfall and spend in the town centre.
- 2) Reducing the fear of crime and changing people's perceptions.
- 3) Supporting the delivery of safer communities, short, medium and long term.

The provision of the Safe Zone/Safe Base contributes as follows;

- Reduced calls for service with regard to taxi disturbances
- Reduced number of crime reports raised
- Improved flow of congestion from premises on closure
- Improved marketing of Falkirk as a safe place to have “a night out”
- Improved perception of night time economy in the Falkirk area
- Reducing the fear of crime;
- Supporting the delivery of safer communities;
- Preserving and restoring public order; and
- Continuing to increase public reassurance

Falkirk Delivers carried out two surveys, one of which solely concentrated on the Safer Streets programme, and the other was a Falkirk Town Centre Perception Survey. These surveys were undertaken to gain the views of both day and night time economy users and local businesses on Taxi Marshalling, Safe Base safer streets activity, and general perceptions of the town centre.

For full survey results please contact the Falkirk Delivers team.

2017/18 Results

Number of responses 100

What Postcode area do you live in?

FK1	41.5%
FK2	27.7%
FK3	4.6%
FK4	10.8%
FK5	6.2%
FK6	6.2%
FK10	1.5%
EH51	1.5%

Do you think the permanent operation of the taxi marshal service changes people's perceptions of Falkirk for the better?

YES	100%
NO	0%

How often do you use the taxi marshal service?

Once a week or more often 76.9%

2 to 3 times a month 16.9%

Once a month 6.2%

Every 2 to 3 months 0

2 to 3 times a year 0

Once a year 0

Are you aware of the Safer Streets Project – Safebase that ran throughout the month of December and periodically throughout the year? (Please tick)

YES 98.5%

NO 1.5%

Do you think that the Taxi Marshals enhance the Night Time Economy in Falkirk?

YES 100%

NO 0%

What age category do you fall under?

18-25 47.7%

26-35 30%

35-45 15.3%

45-60 6.2%

60 + 0%

Extract from Perception Survey January 2018

Number of responses: 102

How safe do you feel in Falkirk town centre?

Very Safe 10%

Safe 71%

Neither safe nor unsafe 15%

A little unsafe 4%

Very unsafe 0%

Do you believe media stories affect your perception of Anti-Social Behaviour within the area?

Yes, a lot 37.62%

Yes, a little 38.61%

No 23.76%

Newmarket Street Taxi Rank

- 52 weeks provision of taxi marshal service commencing 5th May 2017 to 28th April 2018:
 - 52 weeks cost at 'normal' time £484 per week (1 SIA Supervisor & 2 SIA Stewards) totalling

£25,168

- o Seasonal holiday cover at double time for 6 nights + 2 additional stewards totalling £4728
- o Total = £29,896

Meadow Street Taxi Rank

Seasonal holiday cover at double time for 4 nights + 2 additional stewards totalling
Total = £3152

Radiolink : 2 x Safebase radios for one year - £900.00

Marketing and new signage: £2,000

Taxi Marshalling Grand total = £35,948

- Grand total for the project: £35,948
- **Total amount allocated to Taxi Marshalling from Falkirk Council: £20,000**
- Other Partners' contributions plus marketing and project management cost: £16,000

Safe Base

Total amount allocated to Safe Base operations from Falkirk Council: £10,000 (Excl. in-kind provision of Park Street 'safe base' venue)

Who and how many people directly benefit from the organisation?

The beneficiaries of project are the users of the night time economy in Falkirk town centre, both local residents and visitors from out with our area. Other key beneficiaries include town centre businesses both daytime and evening, taxi drivers, local town centre residents and the police.

Taxi Marshal Usage figures have increased year on year. Service usage for 2017/18 compared with previous years is as follows:

Year	Service Usage of Taxi Marshall Service	% Increase since 2013/14
2013/14	66,653	-
2014/15	109,811	64.8%
2015/16	112,342	68.5%
2016/17	109,122	63.7%
2017/18	124,349	86.6%

Approximately 2400 night time economy users get home safely and quickly by using the Taxi Marshalling service each weekend. The residents of the town centre benefit from these projects as they assist in reducing the level of anti-social behaviour. In addition, the service is having a positive impact on key town centre events such as Halloween. The bar and hospitality sectors have reported increased footfall at Halloween and have had to put on additional staff. Anecdotal feedback has attributed this to people feeling safer and willing to spend more time there.

Set out what other similar and or complementary services are provided which are similar in function or support the same client / communities.

There are no comparable services that provide a similar function or level of support. The initiative supports a number of key events including Halloween and Christmas events, the annual Pirate Parade, as well as events such as Falkirk Stadium concerts.

How does this organisation support the Council achieve its priorities?

The Safer Streets initiative exists primarily to improve the safety and security of night time users of Falkirk town centre. The cohort that uses the town centre at night, especially at weekends, comprises young men and women aged between 18 – 35 years old. However, records from the 2016 Christmas and New Year festive period show that one third of those who received treatment, advice or support from the British Red Cross were aged 41-65.

Town centre residents have benefitted from the managed crowd dispersal and reduced anti-social behaviour in Falkirk town centre resulting from the Safer Streets initiatives including, Safe Zone/Safe Base and Taxi Marshalling. The bar, club and hospitality sectors benefit from the year round taxi marshalling service. A Taxi marshal promotional poster was distributed to all major pubs/clubs/council buildings/large employers/both town centre shopping centres and businesses were encouraged to raise awareness of the scheme.

The Falkirk Delivers funding contribution of £16,000 supplements Council funding towards the Safer Streets project. The initiative benefits from a strong partnership approach comprising Falkirk Council, Police Scotland, Scottish Ambulance Service, British Red Cross, Signpost Recovery, Specialised Security, Forth Valley Alcohol and Drugs partnership, British Red Cross and town centre.

Are there any areas of improvement and efficiency that could be achieved?

Additional partners are actively being sought with specific skills set, knowledge and understanding of the issues arising across Falkirk town centre. Falkirk Delivers is being proactive in this regard especially in light of the expansion of the safer streets project to include day time initiatives. In addition, additional in-kind contributions will be sought from Safer Streets partners. For example, a local taxi company has taken a co-operative approach and does 'pick-ups' directly from the Safe Base at Park Street upon request. This avoids the need for volunteers to escort safe base users to the taxi rank which would reduce the level of cover at the Safe Base to deal with attendees.

Falkirk Towns Ltd is currently liaising with shopsafe (current radiolink provider) with a view to developing a digital application that would enable businesses to access information about the Safer Streets initiatives and publications. For example, town centre surveillance and intelligence data could be accessed legitimately and quickly to help reduce disturbances by persons who have been refused entry from one establishment from trying to gain access to another. The application would be free to those businesses that purchase the radio link.

Which areas does this service / organisation cover within the Council area – Be Specific.

This service covers the area of Falkirk Town centre; the area is restricted to the Business Improvement District (BID) boundary. More specifically, the designated area for Falkirk Safe Zone extends to the streets surrounding the marshalled Taxi Rank in Newmarket Street extending to the High Street and part Callendar Road in the south, Garrison Place in the north, Bellevue Street in the east including Meadow Street and Hope Street in the west. The following streets are within the designated area:

- Upper Newmarket Street, Glebe Street, Melville Street, Vicar Street, Princes Street, Park Street, Bank Street, Manor Street, Wooer Street, High Street, Kirk Wynd, Lint Riggs, Hope Street, Callendar Road, Bellevue Street, Meadow Street, Garden Street, Garden Terrace, Orchard Street, Kerse Lane and Callendar Riggs and Grahamston Train Station.

The Scottish Ambulance Service travels outwith the Falkirk town centre boundary to retrieve patients requiring non-emergency treatment that can be provided by qualified personnel at the Safe Base facility.

C ASSESMENT OF PERFORMANCE

Set out current agreed performance information alongside previous years and future years. If there is any benchmarking information provide that.

Taxi Marshal usage figures are as follows:

Year	Service Usage of Taxi Marshall Service	% Increase since 2013/14
2013/14	66,653	-
2014/15	109,811	64.8%
2015/16	112,342	68.5%
2016/17	109,122	63.7%
2017/18	124,349	86.6%

During the period of the Safe Base operation in 2017/18, contacts were made with members of the team, including Police Scotland, the British Red Cross and Street Pastors Falkirk. With funding and support from ScotRail Alliance, 150 Night Time Economy (NTE) Packs with bottled water, flip-flops, lollipops and foil blankets inside, were given out by volunteers to those in need. 32 clients were treated in the safe base. It is estimated that 16 possible A&E or ambulance call outs were averted and two missing persons found. The estimated public sector fund savings in resourcing in the seven day period for Police Scotland and the Scottish Ambulance Service comes to £14,195.

Are there any aspects of performance that are causing concern or need to be improved? If so what are they and what are the plans for improvement?

Officers of the Council are working with the BID to ensure the future sustainability of safer streets to include day time activities. Falkirk Towns Ltd published an impact report in 2018.

When was the last time the service was reviewed and what plans are there to review this?

An Operating Policy for Safe Zone/Safe Base was produced and issued by Falkirk Towns Ltd in 2017 to ensure joint understanding between the partners of the process, responsibilities, security and operating arrangements for both taxi marshalling and safe base. A risk assessment was undertaken, with communications (town centre radio link) put in place to ensure contact between the various partners involved in the operation of the Safe Base/Safe Zone. Briefing and de-briefing sessions also take place as part of this process.

C FINANCIAL / RISK ASSESSMENT OVERVIEW

Set out Falkirk Council funding as a % of the organisations budget. Including financial and in kind contributions.

Falkirk Council funding for the BID (£78,980 for the 2017/18 financial year) amounts to 30% of the organisation's budget. The remainder (£184,000 or 70%) is comprised of BID levies.

List other sources of funding the organisation has and how much is provided by source.

Safer Streets - Specialised Security Taxi Marshalling Service & Safe Base 2017/18

Total Funding:
£35,824 (52 weeks provision of taxi marshal service)

£10,000 (SafeBase contribution)

Partners & Contributions:

Falkirk Towns Ltd / Falkirk Delivers: **£16,000** (plus marketing and project management costs)
 Falkirk Council (Corporate & Housing Services, Community Safety Team, Community Learning & Development): **£19,824 (Taxi Marshalling); £10,000 (Safe Base at Park Street)**

Police Scotland Forth Valley Division

Scottish Ambulance Service

British Red Cross

Signpost Recovery

Falkirk Street Pastors

Specialised Security

Forth Valley Alcohol and Drug Partnership

British Transport police (BTP)

In-kind Contributions

What is the amount of uncommitted reserves held by the organisation?

An analysis of the company's finances are included within the core funding template.

What proportion of operation cost do reserves represent?

N/A

Last Period of Submitted Audited Accounts

2017/18

What other services does the Council fund that are similar to this organisation including Council provision and to what level are those activities funded?

-N/A-

Future sustainability- Are there ways in which the organisation can improve resilience and decrease the money required from the Council?

The bar, club and hospitality sector benefits from the year round taxi marshalling service. It may be prudent to have a conversation with key stakeholders from those sectors around the future sustainability of the service and discuss options for maintaining or changing the service provision.

Falkirk Towns Ltd is working in conjunction with partners to seek identify and seek out additional in-kind support options, for example additional street pastor provision and additional volunteers at the Safe Base facility. An example of the type of contribution that has been forthcoming is the cost-freeze that Specialised Security has put on their service provision since 2013 which has helped sustain and maintain existing levels of provision.

How can reductions in funding be achieved?

Option 1) Withdraw the Meadow Street Taxi Marshalling service. This would result in a total cost saving of £4,604.

Option 2) Reduce / remove Taxi Marshalling service on an agreed number of weekends. Newmarket St. provision costs £484 per week ('normal' time). Reduction of the service from 52 to 43 weeks would

represent a saving of £4,356.

Option 3) Potentially we could revert to a seasonal taxi marshalling service at Newmarket Street i.e. only during Halloween, Christmas and New Year. For example, seasonal holiday cover for taxi marshalling at Newmarket Street (at double time for 8 nights + 2 additional stewards) totals £6,304. Reduction of the service at Newmarket Street would result in a potential saving of £23,232.

A combination of options 1 and 3 above could result in a potential savings of almost £28,000 to Falkirk Bid and thus reduce the Councils contribution to this scheme.

What is the risk to the Council if these services are not funded?

The Council's priority for a vibrant town centre is potentially compromised if this service is withdrawn completely. However options to engage with the night-time economy to get them to contribute must be pursued.

Overall Risk Rating (Low/Medium/High) Please note this should note the risk to the Council not the organisation.

Low

D CONCLUSIONS

Summary of the future activities of the organisation that will allow services to continue to be delivered.

The Falkirk Delivers Business Plan 2016-2021 shows that total funding of £279,000 is committed each year with a total fund of £1,395,000 required to deliver on the business plan over the five year period.

E Submitted By

<u>Name</u>	Andrew Wilson
<u>Designation</u>	Policy & Community Planning Manager Corporate & Housing Services
<u>Date</u>	19 September 2018

APPENDIX 4

FALKIRK COUNCIL DEVELOPMENT SERVICES FOLLOWING THE PUBLIC POUND ANNUAL REPORTING STATEMENT 2018/19

Organisation Name	Falkirk Towns Ltd on behalf of the Falkirk Delivers BID
Project	Falkirk Business Improvement District (BID) Delivery & Promotion of Town Centres
Agreement Dates	1 April 2017 – 31 March 2018
Name of Lead Officer	Jacquie McArthur

A OVERALL ORGANISATION AIMS

Summary of Key Aims & Objectives

The principal aim of Falkirk Towns Ltd is to deliver projects and services that improve the economic performance of the Falkirk BID area and, to a much reduced level, the district town centres (Falkirk, Grangemouth, Denny, Bo'ness and Stenhousemuir) to benefit businesses, customers and visitors to the area. Primarily this involves partnership working with a number of key agencies such as Police Scotland, Keep Scotland Beautiful and services within Falkirk Council.

Organisational objectives:

- Promote Falkirk as an exciting and dynamic place to shop, live and work
- Maintain and enhance attractiveness and cleanliness throughout the town centre
- Work with relevant partners to deliver a safe and vibrant town centre
- Ensure Falkirk meets and exceeds expectations as a visitor destination
- Identify additional funding streams, including establishing a social enterprise
- Inspire visitors to enjoy the town centre from day to night
- Create an environment in which businesses are informed, integrated and represented

The operation of a separate company for town centre management enables a range of town centre businesses, as Members of the company, to play a direct part in the management of the company and to direct activities which best benefit the town centres.

What is the purpose of the funding provided by the Council?

The Council provides a funding contribution to Falkirk Towns Ltd of £78,309 for the period 2018-19 and provided £181,618 for the period 2016-18, (£103,309 for April 2016 – 31 March 2017 and £78,309 1 April 2017 – 31 March 2018). During the year 2018/19 the organisation supported a number of initiatives which contributed to the overall vitality of Falkirk and district towns.

A Business Improvement District (BID) has broadly been defined as a geographically defined area, where businesses come together and agree to invest collectively in projects and services that the businesses believe will improve their trading environment for local businesses. BID projects are new and additional projects and services; they do not replace services that are already provided by Falkirk Council and other public bodies within that area, qualifying businesses require to pay a levy for these additional services.

The BID was successful for a third term in Falkirk winning national accolades from Bid Scotland and ATCM.

Why does the Council fund this?

The agreed outcomes of the BID Business Plan support the Council's corporate vision that is making Falkirk the 'place to be'.

We will promote vibrant town centres. We will do this by:

- Thinking differently about what our town centres can be
- Promoting town centres as places to live, socialise and participate.
- Expanding our approach to safer streets

These outcomes are achieved through the Falkirk Business Improvement District (BID). Business Plan and other projects relating to the district town centres.

How long has the Council funded this organisation to deliver this service? When did the Council agree to fund this?

The model of town centre management has been replicated in many Scottish towns following its introduction in the 1980's in Falkirk by the then Falkirk District Council to support and promote Falkirk and the district town centres. The operation of a separate company for town centre management enabled a range of town centre businesses, as members of the company, to play a direct part in the management of the company and to direct activities which best benefit the town centres. A strong partnership between the Council and the organisation has been evident during this time.

Core operating costs have been covered in full by the Council, enabling all monies invested in the BID levy to be used to deliver additional projects and services in the BID area.

The delivery of the BID is managed separately from Council operations and the company provides the vehicle for doing this. The Falkirk BID generates additional income of £185,000 for town centre management activities through a business rates levy as well as being a recognised organisation and structure which can apply for external funding opportunities to the benefit of the area.

Set out the funding provided by the Council for the last five years.

Year	Annual Funding	Support in Kind	One Off Support
2018/19	£78,309		
2017/18	£78,309		
2016/17	£103,309		
2015/16	£178,309		
2014/15	£188,305		

B. SERVICE DELIVERY

What does the organisation deliver and to whom?

The company has undertaken a wide range of activities to deliver the agreed outcomes of the Joint Working Agreement. The company has historically worked closely with the Council's Growth & Investment Unit in supporting delivery of town centre regeneration initiatives. The company's activities are summarised below.

Cleanliness and attractiveness of town centres - The company has a handyman under contract to carry out small repairs, maintenance and clean-ups, including the prompt removal of any graffiti and fly posters. The company was audited by Keep Scotland Beautiful in July 2018 and has maintained the same standard of cleanliness as 2017, 2 index points above the minimum acceptable standard of cleanliness of 67, based on the Code of Practice on Litter and Refuse (Scotland) 2006. The organisation leads on the Falkirk Town Centre Waste Management Group.

Safety and security of town centres – The company operates a radio link schemes with 26 Falkirk businesses enlisted – enabling businesses to keep abreast of any security issues as they happen. It also operates a Child Safe Scheme (now including vulnerable people) for lost children in the town centre. The company employs street ambassadors who are on regular patrol in the town centre to help the public, give information and liaise with businesses. A Shopsafe App is also being piloted currently to complement the radio link scheme. Cyber resilience workshops have been offered to local businesses to alert owners/managers and staff to the new GDPR regulations and wider security safeguards affecting independent and national businesses. Taxi Marshals and Safe Base are covered by another report to the Committee.

Promoting town centres – to increase footfall, spend and customer loyalty. The organisation supported (in kind or financially), Pirates and Princesses Parade in the town centre, Falkirk Story Telling Festival, Hippodrome Silent Film and other smaller town centre events. It continues to promote Free After 3 car parking. Eat Local and Play Local campaigns including quarterly Falkirk Herald supplement and the hashtag #keepitlocal were used extensively on marketing and advertising. The company works collaboratively with Falkirk THI and planning officers to administer the Business Grants Scheme. The organisation has a long standing relationship with the Falkirk Herald promoting the area. In collaboration with partners, the company continues to deliver projects which stimulate visitor numbers and projects which link the town centre with other local attractions like the Kelpies and the Falkirk Wheel. Falkirk Towns Ltd works collaboratively with the Growth and Investment Unit, Visit Falkirk, to deliver a number of tourism initiatives for the area.

Additional Services -

Currently managing the Growth Fund campaign for Visit Falkirk and support to the THI project and leading on a safer streets daytime programme.

Leading on the consultation for the Transport Integration Fund for Scotrail which promotes active travel throughout the Falkirk area supporting tourism and business in the area.

Who and how many people directly benefit from the organisation

In managing town centres, the company faces considerable difficulties arising from the loss of town centre footfall and trade which has been prevalent nationally in recent years. In common with the rest of the UK, the continuing drift to internet shopping and the popularity of out-of-town retail presents the company with many challenges. Nevertheless, the company's very active presence and operations have addressed many of these challenges and has helped engage many town centre operators in ensuring the town centre sustains its scale of trading and performance to the best possible degree. The Council's Growth & Investment Unit including Business Gateway and the town centres regeneration and tourism teams work with Falkirk Towns Ltd to support new and existing businesses.

Set out what other similar and or complementary services are provided which are similar in function or support the same client communities.

There are no comparable services that provide a similar function or level of support. A new Healthy High Street group has recently been established in the town and is supported by a number of small independent businesses, the Howgate Shopping Centre and the Falkirk BID.

How does this organisation support the Council achieve its priorities?

In economic and environmental planning terms support for the organisation and delivery of its outputs as set out in this report are identified and articulated as key priorities in the Corporate Plan 2017-2022 with significant focus on Place.

The activities of Falkirk Towns Ltd and aligns with services that are provided by Development Services to meet priorities and outcomes of the Council and its partners within the key SOLD plan outcomes of:

- Grow our economy
- Improving the neighbourhood we live in
- Expanding our approach to safer streets.

In addition, the service provided by Falkirk Towns Ltd contributes towards the Council's Priorities for 2019 to promote vibrant town centres:-

- Thinking differently about what our town centres can be
- Promoting town centres as a place to live, socialise and participate
- Expanding our approach to safer streets.
- Relocation of the new Council HQ.

During 2018-19 the BID has worked to help establish a town centre working group, formed as a consequence of the recent closure of Marks & Spencer.

Are there any areas of improvement and efficiency that could be achieved?

In January 2017, EKOS, an economic consultancy, was commissioned by the Board of Falkirk Delivers to undertake an interim review of the company, focusing on current governance/management arrangements and identifying issues and potential opportunities for improvement.

Areas identified under governance and management as follows:

- Review the core purpose of the organisation
- Agree future priorities and introduce KPI's to measure progress
- Identify clear strategic principles
- Strengthen board membership and procedures for election
- Set clear performance targets
- Tighten decision making processes

Under BID focus and activities the following areas were identified:-

- Review of company's aims and objectives
- Focus effort on agreed key issues
- Agree remit for District Centres
- Explore adoption of commercial operation approach

Under issues and opportunities the main points arising were:-

- Development of marketing and communication between stakeholders.
- Preparation of long term funding forecast focusing on project delivery
- Considerable issues and concerns raised by consultees around governance

In October 2017, three board members tendered their resignation from the board. The remaining board members are taking forward the EKOS recommendations.

Which areas does this service/organisation cover within the Council area – Be Specific

The Falkirk Delivers BID area comprises the historical town centre and was originally defined to ensure the effective concentration of resources on that area.

Following the significant reduction in budget support from the Council, the organisation has a limited role within the areas district town centres of Stenhousemuir, Denny, Bo'ness and Grangemouth. Primarily support is focused on festive events and low cost campaigns.

C ASSESSMENT OF PERFORMANCE

Set out current agreed performance information alongside previous years and future years. If there is any benchmarking information provide that.

The activity undertaken by Falkirk Delivers fits within the Council's key objectives. Over and above the projects and services contained in the Business Plan and each year, the BID Board develops and monitors the annual project plan.

Operational performance is to a great extent dependent on the economic climate.

Structural performance– the company has faced significant challenges around the reduction in Council funding which resulted in the loss of an experienced key member of staff charged with covering the district centres.

A strategic requirement exists to establish and implement a number of key KPI's to demonstrate performance of the organisation against the priorities set by Falkirk Council and wider communities within the Falkirk area.

Are there any aspects of performance that are causing concern or need to be improved? If so what are they and what are the plans for improvement.

In line with other similar towns across the UK, Falkirk faces many challenges including the recent closures of the M&S store, and the perceived rise in anti-social behaviour and decline in the physical environment. As a result of these trading conditions, the BID company must continue to work actively with local business to improve communication, promote interventions and evaluate the effectiveness of initiatives and activities undertaken on behalf of the levy payers.

The BID board continues to monitor and review new measures introduced to address the findings of the EKOS BID review commissioned by the Board of Falkirk Delivers.

When was the last time the service was reviewed and what plans are there to review this?

As outlined in this report, in January 2017, EKOS was commissioned by the Board of Falkirk Delivers to undertake an interim review of the company, focusing on current governance/management arrangements and identifying issues that need to be addressed to ensure potential opportunities can be addressed. The outcomes of the report are being progressed by the BID Board.

C FINANCIAL / RISK ASSESSMENT OVERVIEW

Set out Falkirk Council funding as a % of the organisations budget. Including financial and inkind contributions.

Falkirk Council funding for the BID (£78,980 for the 2018/19 financial year) amounts to 30% of the organisation's budget. The remainder (£184,000) is comprised of BID levies.

Financial – there is a risk that additional budget savings proposals may lead to the potential collapse of the BID company. The board are actively considering this risk.

Occupancy rates and reputational issues may affect future leverage of funds. These issues are being actively considered by the company's Board.

Risk Med/High

List other sources of funding the organisation has and how much is provided by source.

Falkirk Council: Safer Streets - Specialised Security Taxi Marshalling Service & Safe Base (6th May 2017 - 29th April 2018)

Total Funding:

£35,824 (52 weeks provision of taxi marshal service commencing 6th May 2017 to 29th April 2018) This comprises of £20k Falkirk Council contribution sand remainder met by Falkirk Towns.

£10,000 (SafeBase contribution)

BID levies as described above

What is the amount of uncommitted reserves held by the organisation?

£14,000 is currently held company reserves to retain the solvency of the organisation. In April 2017 Falkirk Delivers Board took the decision to grow the reserves by £10,000 within the next financial year which they did but the purchase of an essential company vehicle (van) reduced the reserves to the current figure.

What proportion of operation cost do reserves represent?

5%.

Last Period of Submitted Audited Accounts

2017/18

What other services does the Council fund that are similar to this organisation including Council provision and to what level are those activities funded?

-N/A-

Future sustainability - Are there ways in which the organisation can improve resilience and decrease the money required from the Council?

The organisation is exploring the opportunity to adopt a commercial approach to its operational goals and objectives. This approach is in recognition that future funding settlements from Falkirk Council are likely to be constrained and perhaps removed. Furthermore, the Council, in line with other BIDS may wish to charge Falkirk Delivers for the collection of the levy income. Further work is required to demonstrate impact and value for money.

What is the risk to the Council if these services are not funded?

The Council's priority for vibrant town centres will be compromised if funding is withdrawn completely. Options for in-house delivery of reduced key areas of delivery could be considered.

Overall Risk Rating (Low/Medium/High) Please note this should note the risk to the Council not the organisation.

Med/High

D CONCLUSIONS

Summary of the future activities of the organisation that will allow services to continue to be delivered.

The Falkirk Delivers Business Plan 2016-2021 suggests that total funding of £279,000 is committed each year with a total fund of £1,395,000 anticipated to deliver on the business plan over the five year period.

Falkirk Towns Ltd has delivered a wide range of activities and contributed greatly to sustaining town centre activity and trading in very challenging circumstances.

While a number of areas of improvement are identified primarily around the management and governance, Falkirk Council's commitment to the concept of a Falkirk BID is considered to be working well for the benefit of the local economy, providing value for money and is recognised as national best practice in BID delivery outputs.

Future risks relating to the performance of the town centre and the availability of future funding from the Council and BID are being actively considered by the Company's Board.

E SUBMITTED BY

Name

Jacquie McArthur

Designation

Economic Development Officer

Date

September 2018

FALKIRK COUNCIL
FOLLOWING THE PUBLIC POUND ANNUAL REPORTING STATEMENT 2017/18

Organisation Name	Cyrenians
Project	Falkirk Criminal Justice Services
Agreement Dates	1 April 2017 – 31 March 2018
Name of Monitoring Officer	Ali Walls
A OVERALL ORGANISATION AIMS	
<p>1. Summary of key aims & objectives of organization</p> <p>The Cyrenians have key aims, objectives and values which fit well with the Council's wider aims and also with the Criminal Justice Social Work Objectives of promoting social inclusion and reducing re-offending.</p> <p>This is exemplified by their mission statement <i>"to support people excluded from family, home, work or community on their life journey."</i></p> <p>Another element of Cyrenians strategic aims which is of interest to Criminal Justice Social Work is their commitment to expanding social enterprise to create real sustainability.</p> <p>The focus on inclusion and social enterprise is a strong factor in creating a partnership with the Cyrenians.</p>	
<p>2. What is the purpose of the funding provided by the Council?</p> <p>Funding is not provided by the Council but via Section 27 ring fenced grant to Criminal Justice Social Work.</p> <p>The funding offers a range of opportunities to promote inclusion, improve skills and build the self-worth of people with convictions.</p> <p>This includes:</p> <ul style="list-style-type: none"> • Employability Service ~ The unemployment rate amongst the offender cohort is much higher than the general population. The Cyrenians support people to gain SQA accredited qualifications, preparation towards work such as interview skills, creating CV's and dealing with disclosure of convictions. In addition Cyrenians staff provides support to remove barriers to employment. Information is shared with the Council's Employment and Training Unit to encourage further progress once Criminal Justice Supervision has ended. • Peer mentoring ~ This service provides training and support to those men and women who have progressed through the Criminal Justice system and want to offer something back to persons at an earlier stage in their journey away from offending. 	

- **Dollar Park Walled Garden** ~ Renovated by people on Community Payback Orders, in 2015 Cyrenians became responsible for managing and maintaining the garden, supporting people on Community Payback Order and community based volunteers are involved. With the refurbishment of Arnotdale House, Falkirk Criminal Justice hopes that services will eventually grow into a more sustainable social enterprise.
- **Benefit and debt advice** ~ While the level of benefit and debt within the service user is significant, many persons struggle to avail themselves of services via the hub. Service users prefer the environment and people they are used to at Brockville. This led Criminal Justice to commission an advice service two days per week based at Brockville to cater for this need.
- **Men's/Women's Group Work Support** ~ Criminal Justice run support groups throughout the year involving a range of staff. Cyrenians provide a worker for eight hours per week to ensure continuity and resilience in service provision.

3. Why does the Council fund this?

The Community Justice strategy sets out a vision of community justice where people are held to account for their offending but thereafter supported to be active and responsible contributors to their communities. Reoffending is a complex social issue but evidence shows that desistance can be significantly affected by a number of factors. Helping to support the development of employability skills, as well as encouraging involvement in training and lifelong learning, is a key part of a preventative approach to ensure individuals who have been involved in offending can move on with their lives.

4. How long has the Council funded this organisation to deliver this Service?

Since Sept 2013 with the first service women's mentoring.

5. Set out the funding provided by the Council over the last five years.

Year	Annual Funding	Support in Kind	One Off Support
2017/2018	£173,305		
2016/2017	£183,828		
2015/2016	£157,959		
2014/2015	£92,503		
2013/2014	£12,625		

B SERVICE DELIVERY
<p>1. What does the organisation deliver and to whom i.e. typical service users, customer group targeted etc?</p> <p>Services are delivered to persons aged 16 plus (male and female) who have or had involvement in the Criminal Justice System</p>
<p>2. How many people directly benefit from the organisation?</p> <p>Employability Support Employability Service 105 people received a core skills assessment. Employability Support 161 people received support to access work or training. 50 IRF (Integrated Referral Forms) were completed to support access to employment. 73 people were supported to achieve SVQ units.</p> <p>Peer Mentoring 6 female mentors and 2 male mentors are now trained and supporting identified linked service users.</p> <p>Walled Garden 1347 unpaid work hour activities were supported by the Cyrenians. 174 hours voluntary work completed following unpaid work support.</p>
<p>3. Set out what other similar and or complementary services are provided that are similar in function or support the same client / communities. Include any differences in service.</p> <p>There are a number of services providing employability support of different kinds. Where Cyrenians cannot provide the learning supports required, Criminal Justice Social Work use another providers. The Cyrenian pathway allows close supervisory control by Criminal Justice working with a provider accustomed to working with vulnerable persons.</p>
<p>4. How does this organisation support the Council achieve its priorities?</p> <p>This organisation is funded to support Criminal Justice Social Work priorities, which are set by the justice department. These are-</p> <ul style="list-style-type: none"> a) Public protection and community safety. b) Reducing re-offending. c) Enhancing social inclusion and promoting desistance from offending. <p>Working towards these priorities contributes to wider council priorities set out in the Corporate Plan, e.g. alienating poverty and tackling inequality, ensuring all people are valued, promoting learning and achievement and in particular to the outcome of protecting citizens.</p>
<p>5. How are service users involved in the design and delivery of services?</p> <p>Service users contribute to review of service delivery through feedback forms and review of each programme.</p>
<p>6. What specific geographical areas does this service / organisation cover within the Council area?</p> <p>The service covers the whole Falkirk Council area.</p>

C ASSESSMENT OF PERFORMANCE
<p>1. Set out current agreed performance information alongside previous years and future years. If there is any benchmarking information provide that. (Performance reports can be attached as appendices.)</p> <p>Quarterly reports are provided by the organisation and theses are scrutinised by the CJS.</p> <p>Employability Service is funded to work with 40 people and to provide up to 70 SVQ units</p> <p>Peer mentoring to have 6 mentors trained and support 1 mentee at any given time</p> <p>Men's peer mentoring to train up to a max of 6 mentors in year one</p> <p>Women's drop in –to co facilitate the women's drop in group</p> <p>Men's drop in –to co-facilitate the men's drop in group</p>
<p>2. Exception reporting - Note any areas where there is exceptional performance outstripping expectation or where performance is below what would be expected.</p> <p>The Cyrenians provide strong evidence of the work they do through case studies and hosting events which raise the public's awareness of the work of community planning and community justice.</p> <p>In the women's peer mentor service, 6 out of 6 mentors are employed or are in education. Cyrenians are represented in a variety of external meetings which continues to promote Community Justice engagement with broader communities.</p>
<p>3. When was the last time the service was reviewed and what plans are there to review this?</p> <p>Date of most recent review March 2018. Next review date October 2018.</p>
<p>4. Are there any improvements in efficiency or effectiveness that could be achieved?</p> <p>Following most recent review further efficiencies were implemented and 1:1 working enhanced.</p>
<p>5. Is the organisation covered by any external regulation or inspection? If so please provide a link to the most recent inspection report noting any improvements etc?</p> <p>N/A</p>

D FINANCIAL / RISK ASSESSMENT OVERVIEW	
1. Set out Falkirk Council funding as a % of the organisations budget. Including financial and in kind contributions.	5%
2. List other sources of funding the organisation has and how much is provided by source.	Local Authorities excluding Falkirk 46%; OTHER PUBLIC BODIES 19%; income generated through services 8%; big lottery funding 8%; companies and trusts 6%, donations and other 8%.
3. What is the amount of uncommitted reserves held by the organisation?	At 31 March 2018 = £466,573
4. What proportion of operation cost do reserves represent?	12%
5. Last period of submitted audited accounts	Year end 31/3/2016 Year end 31/3/2018
6. What other services does the Council fund that are similar to this organisation including Council provision and to what level are those activities funded?	Criminal Justice Social Work does not fund any other employability provision. The employment and training unit may fund other providers.
7. Future sustainability- Are there ways in which the organisation can improve resilience and decrease the money required from the Council?	No council money is used in this provision. Criminal Justice funding is a ring fenced direct grant to support the assessment and supervision of offenders as set out in Section 27 to the Social Work Scotland Act 1968. This funding comes directly from Scottish Government.
8. How can reductions in funding be achieved?	<p>a) Criminal Justice Social Work hopes that the social enterprise, due to commence in autumn 2018, will eventually reduce, but not eliminate, the support required from Criminal Justice Social Work. This social enterprise is to be based from Arnotdale House in Dollar Park.</p> <p>b) Currently Criminal Justice provides a range of services from Brockville including benefits and debt advice and previously seconding a Benefits Advisor to Brockville for two days per week from the hub. This has now ceased from July 18 and the service is provided by Falkirk Council.</p>

9. What is the risk to the Council if these services are not funded?

The risk of not funding these services is that Council priorities may be harder to achieve. The offender cohort is already of the most marginalised, with consistently poor outcomes across housing, health, employment reoffending and alcohol and drug misuse. The shift to prevention through the community justice model and engagement of third sector organisation is crucial in improving outcomes and reducing costs on more costly and high tariff services.

10 Overall risk rating (Low/Medium/High). Please note this should note the risk to the Council not the organisation.

Low

E CONCLUSIONS

1. Summary of the future activities of the organisation that will allow services to continue to be delivered.

Criminal Justice Social Work is funded by Scottish Government and the budget will continue to be aligned to deliver effective service which reduce risks to the community and reduce reoffending.

Criminal Justice works with partners such as the employment and training unit and Skills Development Scotland to share risks.

F Monitoring Officer Details

Name: Ali Walls

Designation: Service Manager

Service: Criminal Justice Service

Date of Report: 04/09/2018