

Isle of Wight Council Safer Communities Partnership Service

Service Plan 2006 – 2009

Draft – 1.0

Incorporating:

Crime and Drugs Strategy 2005-2008
Adult Substance Misuse Treatment Plan
Young Peoples Substance Misuse Plan
Antisocial Behaviour & Prolific and other Offenders Strategies
The Injury Prevention Agenda
Community Support Officers & Dog Wardens
CCTV
Emergency Duty Service
Safer and Stronger Communities Local Delivery Agreement

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Date: 12th April, 2006

SUMMARY / PURPOSE

1. This paper sets out the proposed performance improvements to be made by the Safer Communities Partnership Service during the three years commencing 2006 / 2007.
2. The proposals have been aligned with the corporate objectives of the authority as set out in the Aim High Corporate Plan which covers the same period, and with the emerging tactical priorities of the authority as identified by the Aim High Strategy Group. The Service Plan will be updated as necessary throughout the year to maintain alignment with the corporate agenda.

BACKGROUND

3. The overall vision for the Authority is:

A progressive island built on economic success, high standards and aspirations and a better quality of life for all

And to deliver this the Council has decided to focus its resources on five objectives:

- ***Driving the sustainable regeneration and development of the Island***
- ***Improving the health and well-being of Island communities***
- ***Creating safer and stronger communities***
- ***Improving outcomes for children and young people***
- ***A high performing cost effective Council.***

Corporate Priorities

4. Key elements of the Service's contribution to both corporate objectives and immediate priorities is summarised below:

Corporate Objective	Comment
Driving the sustainable regeneration and development of the Island	<ul style="list-style-type: none">• Our plans and strategies contribute to both regeneration and development by addressing environmental and personal quality of life issues which can dramatically affect both these categories.• For example CSO initiatives, Dog Wardens, Neighbourhood policing and consultation.• Addressing the environmental aspects of greener cleaner island around fly-tipping, dog fouling and graffiti.
Improving the health and well-being of Island communities	<ul style="list-style-type: none">• Delivery of robust substance misuse services through both our Adult Substance Misuse Plan and also the Young Peoples Plan.• Prevention of new infections around Blood Bourne Viruses and HIV.• Work to reduce the stigma and social isolation associated with the above.• Support and development of users groups with socially disadvantaged groups around housing, employment and care.• To implement recommendations of housing needs in partnership with Supporting People.• To develop local response to alcohol awareness and treatment

Corporate Objective	Comment
	<p>through the Alcohol strategy.</p> <ul style="list-style-type: none"> • To develop and implement Shared Cared scheme on the Isle of Wight. • To continue to support immediate/long-term rehabilitation with substance users. • Develop an integrated Drug Intervention Programme. • Through integration and joined up working with health partners • Ensuring baseline quality standards are attained in all service delivery • By listening to and planning services in partnership with our users and carers • Engaging new and existing partners to fill identified service gaps • By maximising service user independence
Creating safer and stronger communities	<ul style="list-style-type: none"> • Ensure robust and comprehensive Young People's substance misuse plan is in place. • Integrated programmes around drug and alcohol use/offenders/therapeutic intervention and prolific and other priority offender schemes as indicated above in Healthier communities section. • Develop Crime and Drugs strategy action plan from the Crime and Drug Audit (2004). • Refine anti-social behaviour protocol and case conferencing system. • Develop prolific offender's protocol working practices. • Improve visibility of Community Safety Officers. • Integrate Dog Wardens into CSO role. • Clear pathways and referral protocols for public access to all environmental and community issues around anti-social behaviour. • Reduce crime associated with the effects of substance misuse. • Ensure safety at significant public events. • Deliver effective enforcement within work remits. • Expand neighbourhood watch programmes. • Expand work around safety in the homes and isolated people. • Link into the Injury Prevention Forum agenda around injuries around trips and falls.
Improving outcomes for children and young people	<ul style="list-style-type: none"> • Support and work with Healthy Schools to maintain levels of good practice. • Ensure drug and alcohol education is consistent with National Curriculum. • Delivery of combined education and drug related policies within schools. • Support development of extended schools. • Link into excluded, truant and parents of substance misuse young people. • Support and develop prescribing practice for young people. • By investing in employment schemes to assist service users to gain employment and contribute to the local economy • By smarter procurement to encompass wider aims such as sustainability • By helping service users to maximise their take up of available benefits to combat poverty
A high performing cost effective Council	<ul style="list-style-type: none"> • Monitoring of all programmes around the impact of decreasing issues around anti-social behaviour, environmental improvement and systems of enforcement. • To develop evidence based interventions at all time. • Manage all programmes in line with Best Value Indicators across the department and programmes. • Achieve all statutory and regulatory targets within budget and time frames.

Immediate Priority	Comment
Have high performing school children, especially at key stage 4 (by improving exam results)	<ul style="list-style-type: none"> To ensure that all related issues around drug and alcohol awareness and referral pathways are in place and accessible to increase ability to attain within schools. To decrease possible truancy and exclusions. By fostering a culture of continuous improvement and personal development By engaging staff in developing and delivering the strategic vision Promoting a best practice culture in everyone working with and for our division Through a positive workforce development strategy
Have an accessible and effective and integrated transport system (by securing PFI funding)	<ul style="list-style-type: none"> To by the implementation of plans and strategies that will increase opportunities for safe travel.
Have an effective fire and rescue service (by modernising the organisation, and collaborating with other brigades)	<ul style="list-style-type: none"> To work within the directorate around encouraging fire safety intervention and awareness both in the home and in the community. To partner LPSA2 programme around young offenders and diversity activities around fire safety and awareness.
Create effective partnerships where they are able to improve service delivery, cost effectiveness or community engagement (by joining together to deliver Local Area Agreement targets)	<ul style="list-style-type: none"> To work across the whole of Local Authority in establishing protocols and integration of Section 17 (Crime and Disorder Act 1998). To work in partnership with Health and other key partners in joint posts and LAA work. Partnership working in Emergency Planning.
Ensure that all services are cost effective and offer maximum value for money (by understanding our costs and how to drive them down)	<ul style="list-style-type: none"> To undertake robust performance and monitoring reviews with all commissioned services.

Operational Priorities and Issues

5. Safer Communities Partnership team is unique in the fact that it has self-managed teams:
- Young Peoples 'Get Sorted Team'
 - Adult Treatment Plan – Service delivery – Cranston, IDAS and Real World Trust.
 - Care Managers – Adult and Community Project Coordinator.
 - HIV/BBV
 - Performance management
 - Administration
 - Emergency Duty Service – Linked into Injury Prevention
 - Crime and Disorder - Strategic Lead for Crime and Disorder
 - Anti-social Behaviour Coordinator (Dog Wardens, CSOs)

We have also been given the responsibility of the CCTV unit and staff. This will link into the existing Crime and Disorder agenda within SCP.
Discussions are being held to bring all enforcement under Safer Communities Partnership.

The recent secondment of the Interim Service Manager has also paved the way for joint posts across Health to be firmly established within SCP. There are synergies across several areas of both drugs and crime and disorder remits. This will strengthen the teams and also work towards delivering a whole system approach to the SCP directorate.

The Emergency Duty team have transferred from Social Services and now are stronger linked into the whole of the SCP agenda. This also links into the Injury Prevention work being done for both children and older people within the communities. The team provides social care services to the population of the Isle of Wight whenever offices are closed. It intervenes in emergency situations with vulnerable adults and children in order to reduce risk and stabilise the emergency. In the event of a major incident or civil emergency the Emergency Duty service acts as the coordinating point for the deployment of the Social Care Crisis Support Team and subsequently the multi-agency Crisis Support network.

All teams have team plans that link into 'Aim High' and other elements of the directorate service plans including the risk management and community safety. Our aim is to reduce the number of people involved in substance misuse on the Island. To enable us to do this we need to:

- Achieve the optimum outcomes in partnership with clients.
- To enhance the information and education of existing and potential users.
- Assessment of need will be followed by prompt delivery of services.
- Promote the vision of self-determination and client choice through a skilled workforce and continues partnership working.
- Create a range of options that will support new ways of working with people with substance misuse issues and their carers/children.
- To implement recommendations of housing needs assessments on special needs and Supporting People agenda.
- To develop an Alcohol strategy and action plan to be taken forward.
- To develop Shared Care across the island.
- To continue to provide and develop integrated Drug Intervention Programme with the Criminal Justice and generic client group and prolific and other priority offender scheme.

SCP teams are committed to setting our users free from a dependence culture to one that enables people to exercise informed choices and autonomy. We appreciate the vital role that carers play in helping us to care and support for others.

Young People Substance Misuse service (See Young People Substance Misuse Plan 2005-2006)

There are two key strands to our work in this area – establishment of a new service and delivery of the young people's element of the Crime and Drug Strategy 2005-2008.

To provide prevention of substance misuse and care management of existing conditions and their effects. In order to do this we will:

- Ensure that appropriate and accurate information is freely available on the Island, with a clear strategy for dissemination to high-risk groups.
- Work to reduce the stigma & social isolation associated with these conditions.

- Improve the quality of life of clients by maximising their access to support groups and assisting them to access services.

Crime and Drug strategy 2005-2008

Establishment of a new strategy based on the Crime and Drug Audit 2004. There are five key strands to our work in this area:

- Night-time economy
- Violence
- Anti-social behaviour
- Communication and Partnership
- Young people

Development of Community Support Officer Scheme.

Summary of Planned Performance Improvements

Safer Community Partnership Service

Ref	Priority	Description	Budget implication (£000)			
			2006-07	2007-08	2008-09	
Corporate Objectives – Driving the sustainable regeneration and development of the Island						
		(one item for each Aim High goal)				Rev
						Cap
						Rev
						Cap
						Rev
						Cap
Corporate Objectives – Improving the health and well-being of Island communities						
						Rev
						Cap
						Rev
						Cap
						Rev
						Cap
Corporate Objectives – Creating safer and stronger communities						
						Rev
						Cap
						Rev
						Cap
						Rev
						Cap
Corporate Objectives - Improving outcomes for children and young people						
						Rev
						Cap
						Rev
						Cap
						Rev
						Cap
Corporate Objectives - A high performing cost effective Council						
						Rev
						Cap
						Rev
						Cap
						Rev
						Cap
Service Priorities						
						Rev
						Cap
						Rev
						Cap
						Rev

Ref	Priority	Description	Budget implication (£000)			
			2006-07	2007-08	2008-09	
						Cap
Corporate Standards						
		Improve Use of Resources				Rev
						Cap
		Evaluation of performance management				Rev
						Cap
		Excellent internal control and governance protocols				Rev
						Cap
		Council is exemplar of diversity issues				Rev
						Cap
		Risk control embedded in service planning and delivery				Rev
						Cap
		Reduction in absenteeism				Rev
						Cap

Totals						Rev
						Cap

Performance Improvement Plan

2006-07 to 2008-09

Chief Executive's Department

Outcome	To create Safer and Stronger Communities													Reference				
Aim	To reduce crime, the harm caused by illegal drugs and to reassure the public, reducing the fear of crime and anti-social behaviour													Priority				
Goal 1	Reduce crime and the fear of crime and be intolerant of drug and alcohol abuse													Owner	H Lovell			
Targets:														Planned achievement or % completion by:				
	Measure of success	Owner	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9		
M1	LAA A1 BSC Comparator Crime Reduction of 17.5% by April 2008 Baseline 2003/04 (6852) Expressed as number of crimes	B Pearce												5997	5649	5349		
M2	BV 126 Domestic burglaries 2003/04 baseline 468	B Pearce												410	304	304		
M3	BV127a Violent crime 2003/04 baseline 1858	B Pearce												1626	1579	1486		
M4	BV128 Vehicle crime 2003/04 baseline 903	B Pearce												831	768			
M5	BV174 Racial incidents recorded	H Lovell																
M6	BV 175 Racial incidents resulting in further action	H Lovell																
M7	BV 198 Drug users in treatment 2005 baseline 451	H Lovell												532	628			
M8	LAA A2 BV 225 Action against Domestic Violence (Repeat victimisation) Baseline 2003/04 29%	B Pearce												-4%	-8%	-12%		
M9	LAA A3 Number of reported incidents of criminal damage 2003/04 baseline 3316	B Pearce												2902	2752	2653		
M11	LAA A2 Class A drug supply crimes with sanction detections 2005 baseline 24	B Pearce												29	34	39		
M12	LAA A2 Number of Class A drug seizures 2005 baseline 183	B Pearce												191	199			
M13	LAA A2 Percentage of adults retained in treatments for 12 weeks or more. 2005 baseline 57%	H Lovell												80%	85%			

Initiatives																	
I1	Establish and operate Joint Agency Action Group	Owner	B Pearce														
Tasks		% completion by:															
		Owner	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9	
T1	Bi-monthly tasking and co-ordinating meetings to prioritise and implement actions	B Pearce													100%	100%	100%
T2	Carryout 6 monthly Crime & Disorder Assessments	B Pearce													100%	100%	100%
T3	Use agreed funding streams to deliver agreed actions	B Pearce													100%	100%	100%
Associated Risks:																	
R1	Performance measures falling below expected trajectory	Owner	H Little	Likelyhood 1				Impact 1				Score (L*I)				1	
R2	Unexpected crime trends			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
		Target score															
R1		% completion by:															
R2	controls	Owner	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9	
	Risk control	H Little															
R1.1	Controls Quarterly reporting on RAG status actions	H Little															
R1.2	Monitoring performance on CORVU	H Little															
Budget implication (£000)		Revenue	2006-07	2007-08	2008-9	Capital:		2006-07	2007-08	2008-9							
			0	0	0												
	Existing budget		0	0	0							0					
	Total		0														

I2	Commission actions in respect of young people through Youth Justice Forums	Owner	B Pearce														
I2	Tasks	% completion by:															
		Owner	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9	
T2.1	Develop Young People's Action Plan	B Pearce		100%													
T2.2	Quarterly multi - agency meeting to agree action priorities	B Pearce												100%	100%	100%	
T2.3	Manage funding and evaluation process against delivery targets	B Pearce												100%	100%	100%	
Associated Risks:																	
R2	Projects not achieving outcome	Owner	H Little	Likelihood 1				Impact 1				Score (L*1)			1		
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
		Target score															
R2	controls	% completion by:															
	Risk control	Owner	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9	
R2.1	Funding Assessment pro forma to be completed for all projects	H Little															
I3	Representation and contribution to tasking and co-ordinating group	Owner										B Pearce					
Budget implication (£000)		Revenue	2006-07	2007-08	2008-9			Capital:	2006-07	2007-08	2008-9						
	Grant from SSCF (To be reviewed)		5000	0	0				5000								
	Existing budget		10000	0	0					0							
	Total		15000						5000								
	Tasks	% completion by:															
		Owner	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9	
T3.1	CCTV Manager to attend fortnightly meeting and provide information where appropriate and support to appropriate actions	K Scovell															
T3.2	ASB co-ordinator to attend above meetings when appropriate and share relevant information and put forward projects and actions to respond to need.	S Dennis															
T3.3	Community Support Officer's representative to attend as above	S Dennis															

Associated Risks:																	
R3.1	Ability to share appropriate information																
R3.2	Capacity to deliver projects	Owner	H Little	Likelihood 1					Impact 1					Score (L*I)			1
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
		Target score															
R3.1																	
R3.2	controls	% completion by:															
	Risk control	Owner		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
R3.1	Sign up to information sharing protocol	H Little															
R3.2	System of prioritisation required	H Little															
	Appropriate funding identified	H Little															
Budget implication (£000)		Revenue		2006-07	2007-08	2008-9	Capital:					2006-07	2007-08	2008-9			
	Figures to follow			0	0	0											
	Existing budget			0	0	0								0			
	Total			0													
I4	To continue to provide support to the Domestic Violence Forum	Owner															
	Tasks	% completion by:															
		Owner		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
T4.1	Continue support for the Perpetrators Programme 2006/07	B Pearce														100%	
T4.2	Introduce Sanctuary Project	P Taylor					100%										
T4.3	Review DV BVPI's and report to Council	B Pearce		100%													

Associated Risks:																	
R4.1 Capacity issues affecting delivery by partner agencies		Owner	Likelihood 1					Impact 1					Score (L*I)				
R4.2 Initiatives to be linked to specified outcomes and performance managed		H Little											1				
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9	
		Target score															
R4.1																	
R4.2 controls			% completion by:														
	Risk control	Owner	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9	
R4.1	Funding to be attached to projects to enable delivery	H Little															
R4.2	Initiatives to be linked to specified outcomes and performance managed	H Little															
Budget implication (£000)		Revenue	2006-07		2007-08		2008-9		Capital:			2006-07		2007-08		2008-9	
	Figures to follow		0		0		0										
	Existing budget		0		0		0							0			
	Total		0														
I5	To commission and manage Adult & Young People's Treatment Plans							Owner			H Lovell						
	Tasks		% completion by:														
		Owner	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9	
T5.1	Engage sources of referral for adults & young people or provide screen tool and referral process training	H Lovell												100%	100%	100%	
T5.2	Performance manage adults & young people in treatment through NTDMS return	H Lovell	8.333	16.67	25	33.33	41.67	50	58.33	66.67	75	83.33	91.67	100	100%	100%	
T5.3	Deliver Tier 2 & 3 treatment process to young people adopting strategies to engage them in treatment for 12 weeks or more	H Lovell	8.333	16.67	25	33.33	41.67	50	58.33	66.67	75	83.33	91.67	100	100%	100%	
T5.4	Commission and manage performance of Drug Treatment Programme (DIP)	H Lovell			25%			50%			75%			100%	100%	100%	
T5.5	Deliver NTA Quarterly Reports surrounding Adult Treatment Plan Title: Safer Communities Partnership Service Plan 2006 - 2007	H Lovell	Date: 12/04/06		25%			50%			75%			100%	100%	100%	
T5.6	Implement 06/07 Rent Deposit process with funding Author: Heather Lovell Version: 0.1 (draft)	H Lovell	Page: 15		25%			50%			75%			100%	100%	100%	
T5.7	Configure User Involvement Group and support activities of that group	H Lovell			25%			50%			75%			100%	100%	100%	
T5.8	Operate multi agency 'Lighthouse Project' intervention measures	H Lovell			25%			50%			75%			100%	100%	100%	

T5.5	Deliver NTA Quarterly Reports surrounding Adult Treatment Plan	H Lovell			25%			50%			75%			100%	100%	100%
T5.6	Implement 06/07 Rent Deposit process with funding	H Lovell			25%			50%			75%			100%	100%	100%
T5.7	Configure User Involvement Group and support activities of that group	H Lovell			25%			50%			75%			100%	100%	100%
T5.8	Operate multi agency 'Lighthouse Project' intervention measures	H Lovell			25%			50%			75%			100%	100%	100%

Associated Risks:																	
R5.1	Failure of providers to deliver service																
R5.2	Links between service and targets not understood																
R5.3	Threats to funding to impair delivery																
R5.4	Failure of partners to engage in projects																
		Owner	H Little	Likelihood 1					Impact 1				Score (L*I)				1
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
		Target score															
	controls	% completion by:															
R5.1																	
R5.2																	
R5.3																	
R5.4	Risk control	Owner		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
R5.1	Strict performance management through CORVU and NTA																
R5.2	Delivery to comprehensive service specifications - or to agreed protocols LAA process of funding allocation Proje	H Little															
	Budget implication (£000)	Revenue		2006-07	2007-08	2008-9		Capital:		2006-07	2007-08	2008-9					
	Figures to follow			0	0	0											
	Existing budget			0	0	0								0			
		Total		0													
I6	Link requirements from plans and strategies to work plans																
	Tasks																
		Owner		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
T6.1	All Service Managers to produce Team Plans linked to delivery targets	H Lovell		100%													
T6.2	Areas of responsibility assigned to individual staff detailed in PDR's																
		H Lovell		100%													

Associated Risks:																											
R1	Implementing a new PDR/increment linked process										Likelihood		Impact		Score (L*I)												
R2	Transferring from existing system to CORVU Training issues										Likelihood		Impact		Score (L*I)												
R3											Likelihood		Impact		Score (L*I)												
Owner											Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9			
Target score																											
R1	controls											% completion by:															
R2																											
	Risk control																										
R1	Consultation with staff and unions										All																
R2	system available to all staff										Timeline																
R3	and training																										
Budget implication (£000)											Revenue		2006-07	2007-08	2008-9	Capital:	2006-07	2007-08	2008-9								
Figure to follow													0	0	0												
Existing budget													0	0	0			0									
Total													0														
I7	To deliver training surrounding Crime & Disorder Act Review										Owner																
	Tasks	% completion by:																									
T7.1	Review material and provide briefing document										Owner		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9	
											B Pearce		100%														
T7.2	Prepare and deliver Section 17 briefing for partners										Owner		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9	
											B Pearce		50%				100%										

Associated Risks:																	
R7.1	Partners not engaging																
R7.2	Capacity issues affecting delivery	Owner	H Little	Likelihood 1			Impact 1			Score (L*I)			1				
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
		Target score															
R7.1	controls																
R7.2		% completion by:															
	Risk control	Owner		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
R7.1	Preparation of material and delivering training																
R7.2	Appropriate funding made available PR campaign surrounding and linked to delivery	H Little															
Budget implication (£000)		Revenue	2006-07	2007-08	2008-9	Capital:	2006-07	2007-08	2008-9								
			0	0	0												
Existing budget			0	0	0									0			
		Total	0														

Goal 1A		Deliver Safer Stronger Communities Fund Local targets. Linked to initiatives in Goal 1 also.											Owner		B Pearce	
Targ	ets:	Planned achievement or % completion by:														
	Measure of success	Owner	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
M1	Number of ASB Orders not breached 2005 baseline 35%	B Pearce												30%	25%	20%
M2	Number of ABC's successfully completed. Baseline to be established 2006	B Pearce														
M3	LAA A4 Number of 1st time entrants (10-17 years old) to Youth Justice System 2004/05 baseline 317	P Street												307	298	285
Initiatives																
I1	Tasks	Owner											Bill Pearce			
		% completion by:														
		Owner	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
T1.1	Delivery of Case Conferencing structure to respond to need around persons identified committing ASB	S Dennis												100%		
T1.2	Construct and implement case file for anti-social behaviour orders linking with community and partner agencies. Also case conference and manage Acceptable Behaviour Contracts (ABC's)	S Dennis												100%		
T1.3	Co-ordinate work of Accredited Community Support Officers deploying to Hotspots responding to community needs	S Dennis												100%		
T1.4	Deliver training and support Neighbourhood problems solving projects in local communities	S Dennis												100%		
T1.5	Co-ordinate 4 'CREW' (Crime Reduction and Environment Weeks) in nominated locations across the Island	S Dennis												100%		
T1.6	Support and engage with delivery of 'Prison Me No Way' presentation to Island schools	S Dennis												100%		
T1.7	Work with Youth Offending Team to provide reparation opportunities for young offenders	S Dennis												100%		

Associated Risks:																	
R1	Failure of partners to engage in process	Owner	H Little	Likelihood 1					Impact 1					Score (L*1)			1
R2	Risk to delivery by lack of funding			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
			Target score														
R1				% completion by:													
R2	controls			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
	Risk Controls	Owner															
R1	Working to protocol and agreements																
R2	Funding streams identified to support actions	H Little															
Budget implication (£000)			Revenue	2006-07	2007-08	2008-9	Capital:					2006-07	2007-08	2008-9			
	Figures to follow			0	0	0											
	Existing budget			0	0	0							0				
	Total			0													

Goal 1B		Reduce Harm caused by illegal drugs										Owner		H Lovell		
Targets:		Planned achievement or % completion by:														
	Measure of success	Owner	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
M1	LAA A2 Class A drug supply crimes with sanction detection 2005 baseline 24	B Pearce												29	34	39
M2	LAA A2 Number of Class A drug seizures 2005 baseline 183	B Pearce												191	199	
M3	Number of schools delivering Drug and Alcohol Awareness Training Figures to follow	H Lovell														
M4	LAA A2 Number of adults retained in treatment 12 weeks or more 2005 baseline 57%	H Lovell												80%	85%	
M5	Number of Young People retained in treatment 12 weeks or more Figures to follow	H Lovell														
M6	Numbers of Young people accessing treatment (weighted figures) Figures to follow	H Lovell														
M7	Numbers of adults accessing treatment (weighted figures) Figures to follow	H Lovell														
Initiatives																
I1	Deliver and implement the Adult & Young People's Treatment Plan										Owner		H Lovell			
Tasks																
		% completion by:														
		Owner	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
T1.1	Commission drugs enforcement activities under banner of 'Operation Augustus'	B Pearce												100%		
T1.2	Work in partnership with other agencies to develop strategies to be adopted at IOW events and Festival	B Pearce												100%		
T1.3	To deliver a programme of substance misuse awareness and training in IOW Schools	H Lovell												100%		

Associated Risks:																
R1.1	Engagement of partner agencies															
	Funding being available															
R1.2	Failure to reach targets															
R1.3		Owner	H Little	Likelihood 2			Impact 1			Score (L*I)			2			
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8 8-9
		Target score														
.....																
R1.2																
R1.3	controls			% completion by:												
	Risk Controls	Owner		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8 8-9
R1	Sign up to deliver at senior level															
R2	Allocations made in current spending plans															
R3	regular review of performance and actions plans and to address	H Little														
Budget implication (£000)		Revenue		2006-07	2007-08	2008-9	Capital:		2006-07	2007-08	2008-9					
	Figures to follow			0	0	0										
	Existing budget			0	0	0						0				
		Total		0												

Goal 2		Have well maintained public places used only for purpose											Owner		B Pearce				
Targ ets:	Measure of success	Owner	Planned achievement or % completion by:																
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9			
M1	Increased number of Community Support Officers	B Pearce	100%																
M2	LAA B1 percentage of designated land affected by 'low' dog fouling. 2003 baseline 42%	S Dennis														47%	52%	57%	
Initiatives																			
I1	To improve the local environment											Owner							
Tasks																			
		% completion by:																	
		Owner	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9			
T1.1	Deliver training to Dog Wardens and Beach Wardens to enable them to become Community Support Officers	S Dennis				50%			100%										
T1.2	Develop and implement operational strategy for Accredited Community Support Officers	S Dennis		50%				100%											
T1.3	To introduce tasking and co-ordinating process to make best use of ACSO resources	S Dennis	100%																
T1.4	Implement use of delegated authority for ACSO's to issue fixed penalty notices for litter, fly posting and dog fouling	S Dennis		50%					100%										
T1.5	Deliver publicity campaign to inform public and partners	S Dennis			25%			50%			75%			100%					

Associated Risks:																		
R1.1	Deployment not being effective of impact upon priorities	Lack																
R1.2	of awareness of role and impact amongst community	Lack																
R1.3			Owner	H Little	Likelihood 1			Impact 1			Score (L*I)			1				
					Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
			Target score															
R1.1																		
R1.2																		
R1.3	controls				% completion by:													
	Risk Controls		Owner		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
R2	Links to be established with Tasking and Co-ordinating group managed by police for Information Sharing																	
R3	Tasking based on available intelligence managed through CSO Manager		H Little															
Budget implication (£000)			Revenue		2006-07	2007-08	2008-9	Capital:	2006-07	2007-08	2008-9							
	Figures to follow				0	0	0											
	Existing budget				0	0	0									0		
	Total				0													

Goal 3		Reduce the number of injuries at home, work and on the roads											Owner		Heather Lovell		
Targ ets:	Measure of success	Owner	Planned achievement or % completion by:														
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9	
M1	Number of injuries in the home	S Smith															
M2	Number of deaths and serious injuries from road traffic collisions 2004 baseline 89	Paul Street													86	83	80
M3	Number of businesses with 'almost no' or little confidence in managing health safety risk rating score 2005/06 - 632 a little 126 almost no	Rob Owen													-90%	-95%/50%	-95%/90%
M4	Number of accidental fires in dwellings per 10000 2004/05 baseline 15	Paul Street													13.8	13.2	12.6
Initiatives																	
I1	To develop an Island wide awareness and approach to accident prevention											Owner		Paul Street			
Tasks																	
		% completion by:															
		Owner	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9	
T1.1	Contribute to the operation and development of the Injury Prevention Forum that includes representatives of all relevant agencies and not for profit organisations	Paul Street													100%		
T1.2	Contribute to the dissemination of accident prevention information and campaigning e.g. 'Stay on Your Feet' falls prevention campaign	Simon Smith													100%		
T1.3																	
T1.4																	
T1.5																	

Associated Risks:																	
R1.1	Lack of coordinated action or provision of poor quality information	Owner	H Little	Likelihood 1					Impact 1					Score (L*1)			1
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
		Target score															
R1.1	controls	% completion by:															
	Risk Controls	Owner		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
R1	Quarterly Injury Prevention Forum meetings with agreed actions being taken forward by a name functional expert to group	H Little															
Budget implication (£000)		Revenue	2006-07	2007-08	2008-9	Capital:	2006-07	2007-08	2008-9								
	Figures to follow		0	0	0												
	Existing budget		0	0	0										0		
	Total		0														
Initiatives																	
I2	Create a Community Safety Register to identify those members of the community who may be vulnerable to injury and require additional preventative support	Owner															Simon Smith
	Tasks	% completion by:															
		Owner		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
T2.1	Agree with all relevant bodies the criteria for inclusion in the register Figures to follow	Simon Smith															
T2.2	Develop a means of collecting this data (Including data protection measures) and collating it into an easily referenced database for the purpose of protecting the welfare of those individuals included Figures to follow	Simon Smith															
T2.3	Linkage of the database to referral pathways and sources of support Figures to follow	Simon Smith															
T2.4	Develop feedback mechanisms to ensure that risk of injury has been addressed Figures to follow	Simon Smith															

Associated Risks:																	
R2.1	That individuals who are not referred to who are unwilling to have their names included on the register will be missed in the provision of preventative support	Owner	H Little	Likelihood					Impact				Score (L*I)				
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
		Target score															
R2.1 controls		% completion by:															
	Risk Controls	Owner		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
R1	The register is being developed as a multi-agency (including not for profit) initiative with the widest possible cross section of local organisations both identifying and providing support to people on a local basis		H Little														
Budget implication (£000)		Revenue		2006-07	2007-08	2008-9	Capital:	2006-07	2007-08	2008-9							
	Figures to follow			0	0	0											
	Existing budget			0	0	0								0			
		Total		0													
I3	Referral pathway to be maintained to the implementation of Preventative Technology that will provide practical injury prevention	Owner		Simon Smith													
	Tasks	% completion by:															
		Owner		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
T3.1	Define, within the Community Safety Register, the criteria of individuals at heightened risk of falling in their own homes.	Simon Smith															
T3.2	Develop a means of collecting this data (Including data protection measures) and collating it into an easily referenced database for the purpose of protecting the welfare of those individuals included	Simon Smith															
T3.3	Maintain the referral pathway and feedback mechanisms with the providers of preventative technology and the local organisations providing individualised support	Simon Smith															
T3.4	Contribute to reaching, and exceeding, Government criteria for the implementation of preventative technology	Simon Smith															

Associated Risks:																			
R3.1	Demand for preventative technology outstripping the equipment available through the Preventative technology Grant	Owner	H Little	Likelyhood					Impact					Score (L*1)					
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9		
		Target score																	
R3.1	controls	% completion by:																	
	Risk Controls	Owner		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9		
R1	Prioritisation of those most at risk of injury and referral for the other form of support and advice for those less at risk		Helen Little																
Budget implication (£000)		Revenue		2006-07			2007-08			2008-9			Capital:	2006-07		2007-08		2008-9	
	Figures to follow			0			0			0									
	Existing budget			0			0			0						0			
	Total			0															

Goal 4		Have accessible and inclusive services reflecting local need and be responsive to empowered communities											Owner		B Pearce				
Targ ets:		Planned achievement or % completion by:																	
		Owner	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9			
M1	Number of planning applications receiving comments from Safer Communities baseline to be established 2006	B Pearce																	
M2	Build confidence of minority groups to report incidents of abuse and violence and address issues 2005 baseline 93	J Cocker															5%	10%	7%
M3	Improve awareness of diversity and equalities issues across all sectors Training baseline 2005 1375	R Barnard															1675	1975	2275
Initiatives																			
I1	Introduce a referral and information sharing agreement dealing with Crime & Disorder issues and Section 106 considerations in planning		Owner									B Pearce							
Tasks		% completion by:																	
		Owner	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9			
T1.1	To implement a programme of training for communities to undertake problem solving and identification of issues within their local area	Simon Dennis		50%			100%												
T1.2	Implement the new package and Protocol across the Council and monitor reporting	Julie Cocker												100%					

Associated Risks:																	
R1.1	Loss of opportunities if not implemented effectively	Owner	H Little	Likelihood 2					Impact 1					Score (L*1)			2
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
		Target score															
R1.1	controls	% completion by:															
	Risk Controls	Owner		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	7-8	8-9
R1	Ensure protocol is understood and managed with Planning, Safer Communities Partnership and Police	H Little															
Budget implication (£000)		Revenue		2006-07	2007-08	2008-9	Capital:			2006-07	2007-08	2008-9					
	Figures to follow			0	0	0											
	Existing budget			0	0	0						0					
		Total		0													