

Purpose

This template is for the Community Safety Team to use for delivery group action plans. When reviewing progress, this should be used in conjunction with performance score cards

1. Plan

Before you complete the template, it might be helpful to use the triangle (from the evaluation training) to sketch out how you intend to monitor your planned outcomes.

2. Priorities & Aims

Select all relevant STRATEGIC PRIORITIES, NATIONAL INDICATORS which outline the reason for the action plan. Then select the public confidence aim relevant to the action plan. (These aims are taken from the Home Office Public Confidence Route Map). The priorities and indicators can then be further defined into PROJECT AIMS which are relevant to the action plan. They should be as specific as possible. For example, *Reduce Burglary in Redland by 50% by 2010*. Typical words to use are: *Reduce; Increase; Reduce Seriousness; Reduce/Increase by a degree; Modify; Change; Improve; Eliminate*. To add more than one STRATEGIC PRIORITY, NATIONAL INDICATOR OR PROJECT AIM, click on the relevant buttons in the grey area.

3. Planned Outcomes

Planned outcomes should ask the question: 'So What'? What difference will the activity make to an individual or group of individuals? For Example, Improved Satisfaction levels; Clients feel safer as a result; New skills obtained; Improved behaviours; Changes in attitudes; Knowledge gained; Opportunities provided; Incentives provided; Improved conditions. One of Safer Bristol's Strategic Aims is to 'Increase Community Confidence'. Where possible, each project should have some measure of public confidence. Public confidence measures can cover a range of factors including satisfaction levels and the quality of service delivery. Depending on your methodology, the most common way to report this is the percentage of respondents who strongly agree/agree with your measure. To add more than one planned outcome, click on the blue button: Planned Outcomes

4. Outcome Indicators

Planned Outcomes can be measured by a number of indicators. For example, if your Planned Outcome is 'Clients are better informed of safety measures', your Outcome Indicators might be: Clients who have self reported an increase in knowledge of safety measures; Clients who have self reported an increase in understanding of when best to use safety measures; Clients who have self reported they are better informed about the risks associated with current practices. To add more than one indicator, click on the white buttons: 'Outcome Indicator'

5. Activities

Your activity is what you plan to do to work towards achieving the outcomes. Typical words to use are provide, implement, deliver, deploy, produce, create, develop, distribute, extend and carry out. Insert these into the activity headings and to add more than one, click on the blue button: Activities

6. Output Indicators

The Output Indicators measure the delivery of the activities. For example, numbers of clients in receipt of a service, properties target hardened, properties targeted, leaflets distributed, hours input, cases completed, surveys carried out, sessions carried out, deployments. To add more than one, click on the white button: 'Output Indicators'.

7. Target Setting

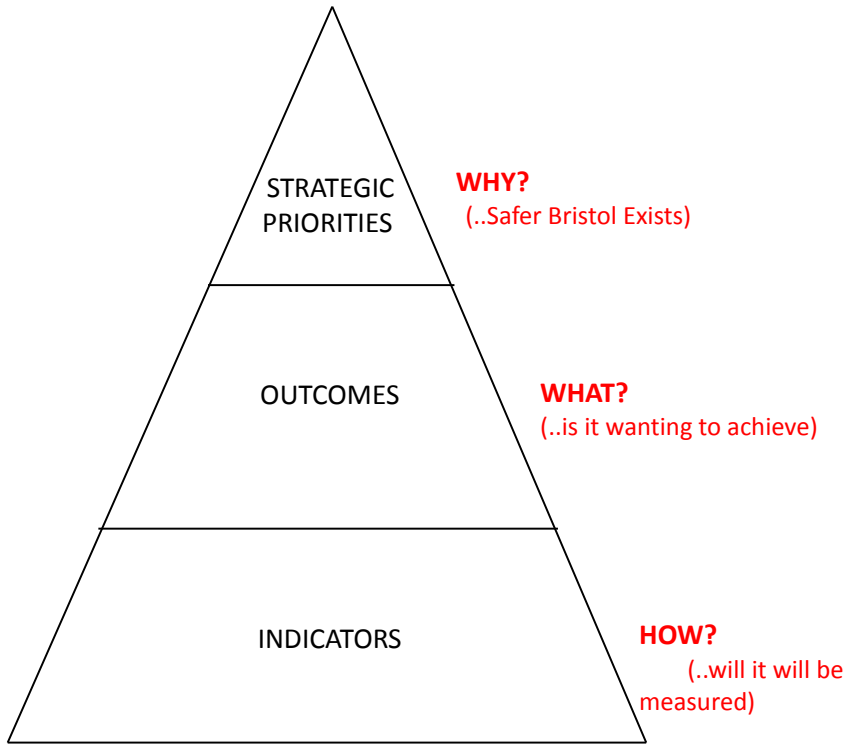
When you are clear about the activity you are going to carry out, you will need to set clear targets for the activities. The first thing to do is to work out your baselines and percentage changes you want to see. Where possible, targets can be interpreted into a numerical form. For example, in 07/08 there were 50 burglaries; a 50% reduction will be a target of 25. Targets should be written so they can be measured and a common way of making sure this happens is to ensure they are S.M.A.R.T.

- Specific – all targets should have specific outcomes, e.g. reduce violent crime.
- Measurable – the outcome should be capable of being measured, e.g. reduce recorded violent crime by ten per cent.
- Achievable – reaching the target can be challenging but can be done within the timescales, with the resources and skills available.
- Realistic – targets should not be set too high and should be physically possible to achieve e.g. a 50% reduction in all violent crime by next week.
- Time bound – a timescale should be set for when the target is to be achieved by; e.g. reduce recorded violent crime by ten per cent in the next 12 months.

8. Capsule Comments

This field is for you to comment on why the Activities have exceeded, met or underperformed the targets you set. It is also an opportunity to summarise any anecdotal feedback which supports your outcomes.

Outcome Triangle



Action Plan Title: Domestic Violence and Abuse - Prevention

Strategic Priorities, N.I's and Aims

STRATEGIC PRIORITIES: 2.1 Domestic Violence & Abuse

NATIONAL INDICATORS:

NI 15 Serious violent crime rate

NI 18 Adult re-offending rates for those under probation supervision

NI 19 Rate of proven re-offending by young offenders

NI 20 Assault with injury crime rate

NI 26 Specialist support to victims of a serious sexual offence

NI 34 Domestic violence – murder

NI 32 Repeat incidents of domestic violence

NI 50 Emotional health of children

NI 68 Referrals to children's social care going on to initial assessment

NI 87 Secondary school persistent absence rate

NI 114 Rate of permanent exclusions from school

NI 115 Substance misuse by young people

NI 156 Number of households living in Temporary Accommodation

NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events

PUBLIC CONFIDENCE AIM:

<<Select relevant Public Confidence Aim>>

PROJECT AIM A:

Adults and children and professionals at all levels in agencies will be informed that DVA is widespread, damaging and not to be excused in any circumstances

PROJECT AIM B:

All children and young people and their carers are informed about healthy relationships and the impact of DVA

PLANNED OUTCOME 1:		Changed culture of tolerance and acceptance						
OUTCOME INDICATORS	TARGET	BY WHEN	ACTUAL	VARIANCE	PRIORITIES & AIMS REF	RAG	LEAD RESPONSIBILITY	CAPSULE COMMENT
Reduced number who believe DVA is a private matter - (Question in BCC Quality of Life Survey)	tbc	May-10			A	<>	Assistant Director of Public Health	2009 results due in May 2010. Need to clarify with PCT target

PLANNED OUTCOME 2:		A workforce competent with and signposting on survivors / perpetrators / children						
OUTCOME INDICATORS	TARGET	BY WHEN	ACTUAL	VARIANCE	PRIORITIES & AIMS REF	RAG	LEAD RESPONSIBILITY	CAPSULE COMMENT
Training participants self report increased awareness and skills (grading 80% plus on evaluation of training delivered)	80%	Mar-11			A	G	BDAF Training Co-ordinator	

PLANNED OUTCOME 3:		Children & young people are informed about & supported in safer healthier relationships						
OUTCOME INDICATORS	TARGET	BY WHEN	ACTUAL	VARIANCE	PRIORITIES & AIMS REF	RAG	LEAD RESPONSIBILITY	CAPSULE COMMENT
Reduced tolerance of DVA by CYP (BCC Quality of Life question(s))		Mar-11				<>	CYPS DVA Coordinator (to be appointed)	

ACTIVITY 1:		Deliver awareness-raising campaigns throughout 2010-11						
OUTPUT INDICATORS	TARGET	BY WHEN	ACTUAL	VARIANCE	PLANNED OUTCOMES REF	RAG	LEAD RESPONSIBILITY	CAPSULE COMMENT
Number of campaigns delivered	3	Mar-11			1	G	Assistant Director of Public Health	

ACTIVITY 2:		Programme of awareness raising courses (Level 2)						
OUTPUT INDICATORS	TARGET	BY WHEN	ACTUAL	VARIANCE	PLANNED OUTCOMES REF	RAG	LEAD RESPONSIBILITY	CAPSULE COMMENT
Number of courses delivered	11	Mar-11			2	G	BDAF Training Co-ordinator	
Number of training participants achieving accreditation	25%	Dec-11			2	a	DVA Strategy Co-ordinator	

Training courses' outlines show equalities/diversity compounding issues embedded	1	Sep-11			2	g	BDAF Training Co-ordinator	
--	---	--------	--	--	---	---	----------------------------	--

ACTIVITY 3:		Programme of specialist courses (Level 3)						
OUTPUT INDICATORS	TARGET	BY WHEN	ACTUAL	VARIANCE	PLANNED OUTCOMES REF	RAG	LEAD RESPONSIBILITY	CAPSULE COMMENT
Number of courses delivered	4	Mar-11			2	G	BDAF Training Co-ordinator	
Number of courses focussing on impact of DVA on equalities groups	2	Mar-11			2	A	BDAF Training Co-ordinator	

ACTIVITY 4:		Systematic dissemination of Spiralling toolkit to schools, youth workers, out-of-school support.						
OUTPUT INDICATORS	TARGET	BY WHEN	ACTUAL	VARIANCE	PLANNED OUTCOMES REF	RAG	LEAD RESPONSIBILITY	CAPSULE COMMENT
Number of schools trained & using Spiralling toolkit	tbc	Mar-11			3	<>	CYPS DVA Coordinator (to be appointed)	

Activities should consider the following focus points (relevant to your public confidence aim)?

Public Confidence Aims	Focus Points
Effective Community Engagement	Effective Profiling and understanding of communities
	Targeting engagement to increase access to local policing services
	Innovation in engagement
	Empowering communities to influence policing services
	Gathering, sharing and using community intelligence
Targeted Foot Patrol	Visibility targeted to priorities
	Clear purpose of patrol
	Use of data and information
	Manage Demand
Effective Joint Problem-Solving	Sharing information with partners
	SMART priorities that reflect concerns of a wide range of the local community
	Priorities that address threat, harm & risk to individuals and communities
	Multi-agency tasking & effective data analysis to target interventions
Provision of Information to Local Communities	Quality of information
	Relevance to the neighbourhood
	Accessibility of information
	Integrated use of new technology
	Use of information for police and partners to be answerable to local communities
Treating People Fairly and With Respect	Procedural Justice
	Effective Equality Impact Assessments
	Understanding / reducing disproportionality
Delivering a Good Quality of Service	Understanding needs & expectations
	Follow-up
	Responsiveness of contact

For the full Public Confidence Route Map Document go to <weblink>

NI 1 % of people who believe people from different backgrounds get on well together in their local area
NI 2 % of people who feel that they belong to their neighbourhood
NI 3 Civic participation in the local area
NI 4 % of people who feel they can influence decisions in their locality
NI 5 Overall/general satisfaction with local area
NI 6 Participation in regular volunteering
NI 7 Environment for a thriving third sector
NI 8 Adult participation in sport
NI 9 Use of public libraries
NI 10 Visits to museums or galleries
NI 11 Engagement in the arts
NI 12 Refused and deferred Houses in Multiple Occupation (HMO) license applications leading to immigration enforcement
NI 13 Migrants English language skills and knowledge
NI 14 Avoidable contact: The average number, of customer contacts per received customer request
NI 15 Serious violent crime rate
NI 16 Serious acquisitive crime rate
NI 17 Perceptions of anti-social behaviour
NI 18 Adult re-offending rates for those under probation supervision
NI 19 Rate of proven re-offending by young offenders
NI 20 Assault with injury crime rate
NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and police
NI 22 Perceptions of parents taking responsibility for the behaviour of their children in the area
NI 23 Perceptions that people in the area treat one another with respect and dignity
NI 24 Satisfaction with the way the police and local council dealt with anti-social behaviour
NI 25 Satisfaction of different groups with the way the police and local council dealt with anti-social behaviour
NI 26 Specialist support to victims of a serious sexual offence
NI 27 Understanding of local concerns about anti-social behaviour and crime by the local council and police
NI 28 Serious knife crime rate
NI 29 Gun crime rate
NI 30 Re-offending rate of prolific and priority offenders
~~NI 31 Re-offending rate of registered sex offenders~~
NI 32 Repeat incidents of domestic violence
NI 33 Arson incidents
NI 34 Domestic violence – murder
NI 35 Building resilience to violent extremism
NI 36 Protection against terrorist attack
NI 37 Awareness of civil protection arrangements in the local area
NI 38 Drug-related (Class A) offending rate
NI 39 Alcohol-harm related hospital admission rates
NI 40 Drug users in effective treatment
NI 41 Perceptions of drunk or rowdy behaviour as a problem
NI 42 Perceptions of drug use or drug dealing as a problem
NI 43 Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody
NI 44 Ethnic composition of offenders on Youth Justice System disposals
NI 45 Young offenders engagement in suitable education, employment or training
NI 46 Young offenders access to suitable accommodation
NI 47 People killed or seriously injured in road traffic accidents
NI 48 Children killed or seriously injured in road traffic accidents
NI 49 Number of primary fires and related fatalities and non-fatal casualties, excluding precautionary checks
NI 50 Emotional health of children
NI 51 Effectiveness of child and adolescent mental health (CAMHs) services
NI 52 Take up of school lunches
NI 53 Prevalence of breastfeeding at 6 – 8 weeks from birth
NI 54 Services for disabled children

NI 55 Obesity among primary school age children in Reception Year
NI 56 Obesity among primary school age children in Year 6
NI 57 Children and young people's participation in high-quality PE and sport
NI 58 Emotional and behavioural health of children in care
NI 59 Initial assessments for children's social care carried out within 7 working days of referral
NI 60 Core assessments for children's social care that were carried out within 35 working days of their commencement
NI 61 Stability of looked after children adopted following an agency decision that the child should be placed for adoption
NI 62 Stability of placements of looked after children: number of moves
NI 63 Stability of placements of looked after children: length of placement
NI 64 Child protection plans lasting 2 years or more
NI 65 Children becoming the subject of a Child Protection Plan for a second or subsequent time
NI 66 Looked after children cases which were reviewed within required timescales
NI 67 Child protection cases which were reviewed within required timescales
NI 68 Referrals to children's social care going on to initial assessment
NI 69 Children who have experienced bullying
NI 70 Hospital admissions caused by unintentional and deliberate injuries to children and young people
NI 71 Children who have run away from home/care overnight
NI 72 Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal, Social, Health and Economic Education, Communication, Language and Literacy
NI 73 Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)
NI 74 Achievement at level 5 or above in both English and Maths at Key Stage 3 (threshold)
NI 75 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (threshold)
NI 76 Achievement at level 4 or above in both English and Maths at KS2 (Floor)
NI 77 Achievement at level 5 or above in both English and Maths at KS3 (Floor)
NI 78 Achievement of 5 or more A*-C grades at GCSE and equivalent including GCSEs in English and Maths (Floor)
NI 79 Achievement of a Level 2 qualification by the age of 19
NI 80 Achievement of a Level 3 qualification by the age of 19
NI 81 Inequality gap in the achievement of a Level 3 qualification by the age of 19
NI 82 Inequality gap in the achievement of a Level 2 qualification by the age of 19
NI 83 Achievement at level 5 or above in Science at Key Stage 3
NI 84 Achievement of 2 or more A*-C grades in Science GCSEs or equivalent
NI 85 Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths)
NI 86 Secondary schools judged as having good or outstanding standards of behaviour
NI 87 Secondary school persistent absence rate
NI 88 Number of Extended Schools
NI 89 Number of schools in special measures
NI 90 Take up of 14-19 learning diplomas
NI 91 Participation of 17 year-olds in education or training
NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest
NI 93 Progression by 2 levels in English between Key Stage 1 and Key Stage 2
NI 94 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2
NI 95 Progression by 2 levels in English between Key Stage 2 and Key Stage 3
NI 96 Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3
NI 97 Progression by 2 levels in English between Key Stage 3 and Key Stage 4
NI 98 Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4
NI 99 Children in care reaching level 4 in English at Key Stage 2
NI 100 Children in care reaching level 4 in Maths at Key Stage 2
NI 101 Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)
NI 102 Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4
NI 103 Special Educational Needs – statements issued within 26 weeks
NI 104 The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold
NI 105 The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths
NI 106 Young people from low income backgrounds progressing to higher education
NI 107 Key Stage 2 attainment for Black and minority ethnic groups

NI 108 Key Stage 4 attainment for Black and minority ethnic groups
NI 109 Number of Sure Start Children Centres
NI 110 Young people's participation in positive activities
NI 111 First time entrants to the Youth Justice System aged 10 – 17
NI 112 Under 18 conception rate
NI 113 Prevalence of Chlamydia in under 20 year olds
NI 114 Rate of permanent exclusions from school
NI 115 Substance misuse by young people
NI 116 Proportion of children in poverty
NI 117 16 to 18 year olds who are not in education, training or employment (NEET)
NI 118 Take up of formal childcare by low-income working families
NI 119 Self-reported measure of people's overall health and wellbeing
NI 120 All-age all cause mortality rate
NI 121 Mortality rate from all circulatory diseases at ages under 75
NI 122 Mortality from all cancers at ages under 75
NI 123 16+ current smoking rate prevalence
NI 124 People with a long-term condition supported to be independent and in control of their condition
NI 125 Achieving independence for older people through rehabilitation/intermediate care
NI 126 Early access for women to maternity services
NI 127 Self reported experience of social care users
NI 128 User reported measure of respect and dignity in their treatment
NI 129 End of life access to palliative care enabling people to choose to die at home
NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)
NI 131 Delayed transfers of care from hospitals
NI 132 Timeliness of social care assessment
NI 133 Timeliness of social care packages
NI 134 The number of emergency bed days per head of weighted population
NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information
NI 136 People supported to live independently through social services (all ages)
NI 137 Healthy life expectancy at age 65
NI 138 Satisfaction of people over 65 with both home and neighbourhood
NI 139 People over 65 who say that they receive the information, assistance and support needed to exercise choice and control
NI 140 Fair treatment by local services
NI 141 Number of vulnerable people achieving independent living
NI 142 Number of vulnerable people who are supported to maintain independent living
NI 143 Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence
NI 144 Offenders under probation supervision in employment at the end of their order or licence
NI 145 Adults with learning disabilities in settled accommodation
NI 146 Adults with learning disabilities in employment
NI 147 Care leavers in suitable accommodation
NI 148 Care leavers in employment, education or training
NI 149 Adults in contact with secondary mental health services in settled accommodation
NI 150 Adults in contact with secondary mental health services in employment
NI 151 Overall employment rate
NI 152 Working age people on out of work benefits
NI 153 Working age people claiming out of work benefits in the worst performing neighbourhoods
NI 154 Net additional homes provided
NI 155 Number of affordable homes delivered (gross)
NI 156 Number of households living in Temporary Accommodation
NI 157 Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types
NI 158 % decent council homes
NI 159 Supply of ready to develop housing sites
NI 160 Local Authority tenants' satisfaction with landlord services CLG
NI 161 Learners achieving a Level 1 qualification in literacy

NI 162 Learners achieving an Entry Level 3 qualification in numeracy
NI 163 Working age population qualified to at least Level 2 or higher
NI 164 Working age population qualified to at least Level 3 or higher
NI 165 Working age population qualified to at least Level 4 or higher
NI 166 Average earnings of employees in the area
NI 167 Congestion – average journey time per mile during the morning peak
NI 168 Principal roads where maintenance should be considered
NI 169 Non-principal roads where maintenance should be considered
NI 170 Previously developed land that has been vacant or derelict for more than 5 years
NI 171 VAT registration rate
NI 172 VAT registered businesses in the area showing growth
NI 173 People falling out of work and on to incapacity benefits
NI 174 Skills gaps in the current workforce reported by employers
NI 175 Access to services and facilities by public transport, walking and cycling
NI 176 Working age people with access to employment by public transport (and other specified modes)
NI 177 Local bus passenger journeys originating in the authority area
NI 178 Bus services running on time
NI 179 Value for money – total net value of on-going cash-releasing value for money gains that have impacted since the start of the year
NI 180 Changes in Housing Benefit/ Council Tax Benefit entitlements within the year
NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events
NI 182 Satisfaction of businesses with local authority regulation services
NI 183 Impact of local authority regulatory services on the fair trading environment
NI 184 Food establishments in the area which are broadly compliant with food hygiene law
NI 185 CO₂ reduction from Local Authority operations
NI 186 Per capita CO₂ emissions in the LA area
NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating
NI 188 Adapting to climate change
NI 189 Flood and coastal erosion risk management
NI 190 Achievement in meeting standards for the control system for animal health
NI 191 Residual household waste per head
NI 192 Household waste recycled and composted
NI 193 Municipal waste land filled
NI 194 Level of air quality – reduction in NO_x and primary PM₁₀ emissions through local authority's estate and operations.
NI 195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)
NI 196 Improved street and environmental cleanliness – fly tipping
NI 197 Improved local biodiversity – active management of local sites
NI 198 Children travelling to school – mode of travel usually used
KL 240 Total number of adult drug users in effective treatment
KL 242 Number of young people in treatment services
KL 242 (i) No. of people in treatment for drug/alcohol misuse placed in Supported People funded accomm (LAA £)
KL 242 (ii) % who achieve planned move on from dedicated drug/alcohol Supp Pple funded floating support (LAA £)
KL 242 (iii) % in treatment for drug/alcohol misuse in planned moves from SP funded supported accomm. (LAA £)
KL 250 (i) % of prolific and priority offenders successfully completing their order/licence (LAA £)
KL 250 (ii) % of adult PPOs who require, agree to and commence treatment for drug misuse (LAA £)
KL 250 (iii) % reduction of criminogenic risk factors measured by OASys scores (LAA £)