

COMMUNITIES DIRECTORATE

COMMUNITY SAFETY UNIT

Annual Operational Plan 2008/9

Director : Clive Bainbridge Unit Manager : Stuart Beaumont

SECTION 1: SERVICE PROFILE

1.1 PURPOSE OF THE SERVICE

The Community Safety Unit has responsibility for ensuring the co-ordination and delivery of safer and stronger communities for the people of Kent.

1.2 OPERATING CONTEXT

The cross-directorate nature of the community safety agenda means the unit engages at a strategic and operational level with a wide range of KCC services including Trading Standards, Youth & Community, Passenger Transport, Sports Development, Alternative Curriculum, Youth Offending, Adult Education and Kent Drug & Alcohol Action Team.

This is mirrored with its external partners including district councils, Kent Police, Kent Police Authority, the Crown Prosecution Service, Public Safety Units, Health and Primary Care Trusts, as well as a diverse range of voluntary and private service providers.

Legislation

The key statutory drivers for the Community Safety Unit are:

- Crime & Disorder Act 1998
- Local Government Act 2000
- Police Reform Act 2002
- Licensing Act 2003
- Anti Social Behaviour Act 2003
- Police & Justice Act 2006

Police & Justice Act 2006

The Police & Justice Act 2006 and the associated National Standards have formed a significant part of the unit's workload during 2007/08. This work will continue over forthcoming years and will require a refocus and restructure of resources to deliver the statutory requirements associated with the statutory guidelines. This work has included working closely with Crime & Disorder Reduction Partnership's Focus 48 officers, Kent Police and other statutory partners to ensure data is shared to enable the completion of strategic assessments. Numerous training events, seminars and briefings have also been organised to provide all parties involved with CDRP's with a clear understanding of the new national standards.

Section 17 Crime & Disorder Act 1998

The Community Safety Unit assists Directorates to comply with Section 17 Crime & Disorder Act 1998 and the Police & Justice Act 2006, which requires KCC to consider

crime and disorder in all its business functions. All plans should include targets so that performance can be managed against the following criteria :

- assist in the reduction of crime, anti-social behaviour and disorder
- assist in the reduction of the fear of crime
- increase public confidence
- assist in the prevention of crime and anti-social behaviour and disorder
- assist in reducing the impact of crime

Crime & Disorder Reduction Partnerships

The unit is responsible for ensuring KCC meets its partnership obligations under the Crime & Disorder Act 1998 and the Police & Justice Act 2006, which requires it to act in co-operation with its statutory partners, the district councils, the police and others, to carry out local strategic assessments and produce local and county crime reduction strategies. These statutory groups are called Crime & Disorder Reduction Partnerships (CDRPs).

The unit is engaged with the implementation of the Police & Justice Act 2006, particularly in relation to the crime and disorder agenda, ensuring KCC is in a position to respond to the statutory guidance. The major changes arising from the statutory guidance will have a major impact on the work of the unit and its relationship with KCC service units and external partners. Although the national standards and statutory instruments were published in Autumn 2007, the major workload relating to implementation will take place during 2008/09. This year due to time constraints strategic assessments and other associated activities had to be completed to very tight deadlines. During 2008/09 there will be adequate time to prepare the work to deliver a higher quality and more partner linked solution.

Kent Community Safety Partnership

The partnership between KCC and Kent Police was established in 2001 to meet the policing needs of communities in Kent by introducing additional resources to provide a highly visible uniformed presence and thus increase public reassurance and assist in the prevention and reduction of incidents of crime, disorder and anti-social behaviour. The Kent Community Wardens work as part of the extended police family to police and work with the community on crime and safety issues. Warden management is fully engaged in Neighbourhood Policing and PACT (Partners and Communities Together) methodology. The Community Safety Training Unit also has very close links with Kent Police to deliver a wide range of training products.

Children & Young People's Plan : Target 9

The Community Safety Unit has established links with the Kent Children's Trust and local pilots ensuring the community safety agenda and priorities impacting on young people are shared.

KCC and Directorate Working

As part of the Communities Directorate we share its Vision "together we're better" and our services are aimed at improving, involving and impacting on the people of Kent. In addition, we have identified some opportunities for working with colleagues in the Directorate and in 2008/09 we will develop these further:

- Trading Standards
- Kent Drug & Alcohol Action Team
- Youth Offending Service

- Youth Services
- Libraries

Furthermore, the Unit will forge even closer links across directorates.

1.3 USERS

The Community Safety Unit engages with a wide and varied range of customers including individual small village communities, larger district based communities as well as a broad selection of partners from local to national level.

Community Wardens

Customer needs are identified through structured approaches to consultation and assessment:

- Individual wardens complete appraisals with their communities to identify priorities which form the basis of tactical deployment.
- Wardens prioritise their activities linked to feedback from the Neighbourhood Policing PACT which enables local communities to highlight their local community safety priorities and produce action plans.
- Wardens link closely with the strategic assessments completed by local CDRP's and the associated local strategic action plans.
- From 1.4.2008 a new range of statutory indicators will be introduced which will include perception based indicators.

Other information sources used to determine the delivery of services are the feedback from Handyvan/Homesafe installations, partner and KCC service unit priorities and consultation, such as the NFER survey of young people, where data exists regarding the safety of children, access to under age sales, perceptions of crime and other feedback mechanisms such as websites.

Other resources within the Community Safety Unit are deployed based upon the following key drivers:

- Legislative change
- National Community Safety Plan
- County Community Safety Agreement
- Local Area Agreement targets
- KCC performance frameworks – Towards 2010
- Partner priorities
- KCC service unit support requirements

1.4 REVIEW OF PERFORMANCE 2007/08

Key Performance Indicators

Indicator	Actual performance 2006/07	Estimated performance 2007/08	Target 2008/09
BVPI 126 / Towards 2010 Target 58 Domestic burglaries per 1,000 households	10.7	9.0	Maintain or reduce from 2006/7 Baseline
BVPI 127a Violent crimes per 1,000 population	17.8	17.3	Indicator Discontinued

BVPI 127b Number of robberies per 1,000 population	0.8	0.7	Indicator Discontinued
BVPI 128 / Towards 2010 Target 58 Vehicle crime per 1,000 population	10.3	9.1	Maintain or reduce from 2006/7 Baseline
Note : Domestic burglary and vehicle crime have traditionally been measured by the police but due to falling rates they are not longer considered a priority and statistics are not readily available. The current emphasis on domestic abuse, violent crime and night time economy will be reflected in the new national indicators.			
Number of homes assessed/secured by the Handyvan Scheme Increased number of HandyVans Figs are cumulative since 2006/07	2401	4863	8101
NI 24 – Satisfaction with the way the police and local council dealt with antisocial behaviour	New Indicator	New Indicator	Baselines established in 2008/9
NI 25 – Satisfaction of different groups with the way the Police and local council dealt with anti-social behaviour.	New Indicator	New Indicator	
NI 17 – Perceptions of anti-social behaviour	New Indicator	New Indicator	
NI 21 – Dealing with local concerns about anti-social behaviour and crime by the local council and Police	New Indicator	New Indicator	
NI 27 – Understanding of local concerns about anti-social behaviour and crime by the local council and Police	New Indicator	New Indicator	
NI 37 – Awareness of civil protection arrangements in the local area	New Indicator	New Indicator	
NI 41 – Perceptions of drunk or rowdy behaviour as a problem	New Indicator	New Indicator	
NI 42 – Perceptions of drug use or drug dealing as a problem	New Indicator	New Indicator	

Key achievements / outcomes in 2007/08

Community Wardens

As a positive diversionary activity the Wardens organised a successful countywide football tournament during summer 2007 involving over 700 young people. The tournament was organised in partnership with Charlton Athletic, Kent Fire & Rescue, Kent Police, Sports Leader UK, KCC Youth & Community and local businesses. It involved 8 district heats which were broken down into 14 -16 and 16 -18 age groups, including both boys and girls. The final took place at Charlton Athletic's training ground and trophies were awarded by Mr Mike Hill, Cabinet Member for Communities. A DVD was produced to capture the events of the day and is available for viewing.

Awards 2007

- South East Regional Wardens Awards - June 2007
- Gold Award - Best Example of Partnership Working
- Silver Award - Outstanding Achievement

- Bronze Award - Working with Older People
- Bronze Award - Working with Young People
- Tonbridge, Malling & Maidstone - Bronze Award - South East Team of the Year

- Safer Kent Awards - September 2007 Overall winner
- North Kent Winner
- South Kent Winner
- Maidstone & Isle of Sheppey Runner Up
- West Kent Runner Up
- East Kent Runner Up

- National Justice Awards
- Highly Commended 'Outstanding Care of Witness'

Conference 2007

In Autumn 2007 the Community Safety Unit organised a conference based on community well-being with its CDRP statutory partners. The conference was a success and has resulted in initiatives being actively taken forward by the CSU and partners.

HandyVan/ Homesafe

The Handyvan service is funded by the Community Safety Unit and is delivered in partnership with Help the Aged. Kent Fire & Rescue Service and Kent Police contribute equipment and resources to the service. The service operates on a referral basis with requests coming from all CDRP partners, the voluntary sector and direct from clients. As part of the KCC's 'Towards 2010' strategic priority to create Safer and Stronger Communities, an extra van has been commissioned to provide a focussed service in areas of high burglary and/or high fear of crime.

Training Unit

A major exercise was completed during 2007/08, associated with providing Section 17 training and raising awareness with KCC's employees. 50,000 awareness leaflets were produced and distributed by the Training Unit to all KCC staff and elected members to help them understand their responsibilities under Section 17 of the Crime and Disorder act 1998. A DVD supporting the awareness leaflets has also been produced and distributed for use at team meetings and other relevant staff gatherings. 140 copies of the DVD have been made available. This work has been recognised by the Improvement & Development Agency (IDeA) as good practice and a link has been placed on their website, that has resulted in considerable interest from other authorities across the UK seeking assistance with training their own staff.

Restructuring

The Unit has been restructured to enable it to respond effectively to legislative and other changes. The internal change process was supported by reviews completed by the Improvement & Development Agency, Canterbury University and an IIP assessment.

Resources within the Unit were strengthened by a post providing analytical support. This post has already improved data handling which supports the neighbourhood policing agenda, the National Intelligence Model required by the Police & Justice Act 2006 guidelines and national standards. It also assists the warden performance

framework which will provide the highest possible visible presence of wardens in their communities.

1.5 SERVICE COMPARISON

The Community Safety Unit has carried out comparison work with other wardens' services across the country. This work has included comparisons of working practices, process and community engagement arrangements. Links are maintained with other schemes across the country and information on procedures, risk assessments and best practice is shared. The majority of the information sharing is channelled through the regional warden resource centres and also at national warden conferences. Recent examples of information sharing have included requests for risk assessments in relation to the carrying of pocket knives and the new warden scheme in Rugby.

Other work has been completed in conjunction with the IDeA and through the LGA County Council network. Discussions have taken place with service providers outside the UK, including European and Canadian agencies involved in community safety. Preliminary work has been started by KCC to form a European Community Safety Group to consider and highlight areas of good practice.

SECTION 2: PRIORITIES AND OBJECTIVES

2.1 KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	TARGET	LEAD OFFICER
Vision for Kent	<ul style="list-style-type: none"> ▪ Manage & deliver community wardens service ▪ Give support to areas, families and individuals at risk of engaging in crime ▪ Work to increase the public's trust and confidence in policing, especially in minority and ethnic communities ▪ Assist vulnerable groups and those in vulnerable areas to secure themselves, their property and their homes against crime and fire hazards ▪ Work in partnership to promote "Safer Kent" and action local community safety plans, with community involvement 	S Beaumont
Towards 2010	<p><u>Target 57</u> – responsible for this target</p> <p>Build on the successful Kent Community Warden scheme, supporting Kent Police in their visible Neighbourhood Policing programme and working with them and the CDRPs to strengthen the police presence in problem areas.</p>	S Beaumont
Towards 2010	<p><u>Target 58</u> – responsible for this target</p> <p>Help maintain Kent's low levels of burglary and car theft and work with off-licence, pub and club owners to reduce alcohol-fuelled crime and disorder, anti-social behaviour and domestic abuse.</p>	S Beaumont
Towards 2010	<p><u>Target 62</u> – responsible for this target</p> <p>Expand the Kent HandyVan scheme, making the homes of older and vulnerable people more secure.</p>	S Beaumont
LAA2 Still under discussion	<p><u>Stronger & safer communities</u></p> <ul style="list-style-type: none"> ▪ Improve the quality and appearance of the street scene and open spaces ▪ Reducing crime and the perception of crime ▪ Reducing the levels of offending ▪ Reducing domestic abuse ▪ Increasing community cohesion participation and shared sense of belonging 	To be determined
Children & Young People's Plan	<p><u>Target 9</u></p> <p>Work with partners to reduce the proportion of children that feel unsafe in school or their local area.</p>	Stuart Beaumont
Directorate Priority	Develop recruitment and retention practices which improve the % of disabled people who are employed	CSMT
Directorate Priority	Achieve ISO 14001 EMS roll-out by 31 December 2008	CSMT
Directorate Priority	Develop and demonstrate cross-unit and partnership working	CSMT

Towards 2010 detailed action plans can be found at
<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

2.2 OPERATIONAL OBJECTIVES

The Community Safety Unit has an influencing role working with major partners across the County on the community safety agenda.

The Community Safety Unit:

- provides professional advice on community safety and leads on the co-ordination of cross-directorate work to achieve KCC's aim to reduce crime and the fear of crime.
- facilitates and supports the Safer Communities Sub Group of the Kent Partnership.
- supports a wide range of community reassurance schemes, including Community Wardens, HandyVan, Safer Schools.
- The Unit also communicates and monitors the delivery of Section 17 of the Crime & Disorder Act 1998.
- provides a lead on the implementation of the national standards arising from the Police & Justice Act 2006.
- provides external funding and officer support on behalf of KCC to requests for grant aid on crime reduction issues.
- deliver the Community Warden Service which helps to prevent crime by encouraging the building of strong communities and by discouraging low-level, anti-social behaviour.

Risk

These business objectives are monitored to ensure they will be delivered. Risks associated with potential non-delivery, and the controls in place to mitigate those risks, have been assessed and documented as part of the annual operating plan process. A risk plan has been developed as necessary.

2.3 CORE SERVICES AND FORECAST ACTIVITY LEVELS

Community Safety Strategic Function

The Unit advises Cabinet and County Council Directorates on all aspects of community safety. It facilitates and supports the Safer Communities Sub Group of the Kent Partnership and supports a wide range of community reassurance schemes. The Unit also communicates and monitors the delivery of Section 17 of the Crime and Disorder Act. In addition, it provides external funding and officer support on behalf of the Authority for requests for grant aid on crime reduction issues. To do this, the Unit receives invaluable support from a small, dedicated administration team, based at Invicta House.

Crime & Disorder Reduction Partnerships

The Unit supports the 11 CDRPs across the county and the results of the CDRP review will form the basis of our workload. The majority of work will be associated with the introduction of national standards and ensuring KCC is fully engaged in the work of CDRPs and contributes to the county management structures linked to CDRPs and the Safer and Stronger Communities Group.

Community Warden Service

The 101 Community Wardens provide a comprehensive, uniformed presence across the County, building community confidence and reassurance by reducing crime, the fear of crime, deterring anti-social behaviour, improving access to local authorities and fostering social inclusion. Wardens do not take on the work of the police but

act as their eyes and ears and are a visible and local presence in the community. Work has commenced with the review of warden deployment across the County with initial focus being on those warden areas that have had an allocated resource for more than 3 years. Further intensive work will be completed over the forthcoming year.

Community Safety Partnership Training Centre

The Training Centre, based at Boughton Mount, offers training for those involved in community safety which can be generic or tailored to specific needs. The training team consists of trainers from KCC and Kent Police working in partnership to provide a wide range of training products. Occupational Standards are being introduced for all Community Safety staff to support them in their day-to-day professional development.

During 2008/09 the focus will be on providing Section 17 Crime & Disorder Act awareness training for all KCC staff and Members. The following training will also be delivered:

- CDRP Development on the National Intelligence Model
- Police Accreditation
- Warden Induction
- Continual Professional Development for Community Safety staff and Kent Police Authority personnel.

The Community Safety Training Partnership is no longer involved in Police Community Support Officer Induction Training, which is now delivered by Kent Police College. This means the training team will be able to take a more pro-active role in the development of training products for the wider Community Safety partnership. The initial partnership work has been very successful and this foundation will be developed during 2008/09 possibly in conjunction with the Home Office and GOSE, who recognise this as good practice.

HandyVan

This Senior Safety Scheme makes vulnerable older peoples' homes more safe and secure, thus reducing the risk of loss through burglary and providing peace of mind. The HandyVan Scheme provides and installs a complete range of safety and security products in the homes of people aged 60 and above. A focussed review of the Handyvan & Homesafe schemes has started and the ground work has been prepared for an extensive review during 2008/09. A new focussed Handyvan service was launched based upon Towards 2010 funding in August 2007 and delivers a targeted service in high risk areas. The Service is expected to carry out over 2,500 safety checks / installations during 2008/9.

HomeSafe

The HomeSafe scheme supplies and fits a range of minor aids and adaptations, e.g. grab rails in the homes of vulnerable, moderately disabled and elderly people. In addition, it supplies and fits security devices similar in range and scope to the HandyVan scheme. There are no age restrictions and service provision is based on need with the majority of referrals coming from KCC's Occupational Therapy Unit. Over 2,000 Kent residents will receive this service in the coming year.

Safer Schools

Safer Schools delivers anti-bullying programmes in schools, together with other citizenship-type programmes. The unit will continue to support the Safer Schools project in 2008/09 with a grant of £250,000.

Supporting Independence

The work of the community Safety Unit engages with the Supporting Independence archetypes across a broad range. Engagement ranges from the work of Community Wardens with their knowledge of local communities and their interaction with other sectors of KCC and partners highlighting local issues and concerns. Engagement with Supporting Independence can also be seen across the rest of the unit in terms of grant criteria, CDRP priorities and project work. CSU staff will continue to work with partners to ensure that these areas are highlighted as part of the CDRP annual assessments.

2.4 PROJECTS, DEVELOPMENTS AND KEY ACTIONS

Where necessary, the Managing Director is authorised to negotiate, settle the terms of and enter the following agreements/projects:

Project/ Development/key action	a/c manager	Link to Corporate/ Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Warden Football Tournament	Marilyn Howell	Towards 2010 Target 57 & 60 and LAA targets associated with anti social behaviour.	Football tournament that will give over 500 young people the opportunity to engage in a sporting activity.	August 2008
Review of Handyvan and Homesafe Schemes	Jim Parris	Towards 2010 Target 62	A more focussed service that helps to address the fear of burglary together with the development of charging options to support the sustainability of the scheme.	August 2008
Warden Service - Sponsorship	SMT	MTFP	Investigation of sponsorship and financial support arrangements carried out	March 2009
Positive Ticketing	Stuart Beaumont/ Marilyn Howell	Towards 2010 Target 58 and LAA targets associated with anti social behaviour	Pilot scheme implemented Wider scheme implemented	April 2008 March 2009
CDRP Support	Jim Parris	LAA and Towards 2010 Target 57 / 58	Recruitment to redefined posts that will liaise between the Community Safety Unit, Trading Standards and CDRP partners achieved	May 2008
Community Safety Unit Website	Marilyn Howell/ Jim Parris	Communications Strategy	Community Safety Unit website covering all unit activities in place	May 2008
Training Unit Restructuring	Andy Scorey	LAA	Resource review aimed at refocusing the aims and objectives of the training unit completed	May 2008
Warden Deployment Review	Marilyn Howell	Towards 2010 Target 57	Phased review of warden placements carried out	March 2009
Keeping Children Safe	Stuart Beaumont	CYPP Target 9	Links with CDRP's, Wardens and related community safety projects e.g. safe schools, NFER survey data, impact of domestic abuse and linking partnership work aimed at delivering improvements fro young people.	March 2009

Community Justice Panels - Pilot Review	Stuart Beaumont	LAA	Review of Chard Community Justice Pilot and development of options carried out	March 2009
Business Continuity Plan & Risk Assessment	Stuart Beaumont		<ul style="list-style-type: none"> ▪ Plan tested and updated every six months ▪ Risk assessments checked and updated every six months 	Sept 2008 March 2009 Sept 2008 March 2009
Equality Impact Screening and Assessing	Stuart Beaumont		<ul style="list-style-type: none"> ▪ All new policies, practices and procedures screened and impact assessed as necessary 	March 2009
Investors in People	Stuart Beaumont		<ul style="list-style-type: none"> ▪ IIP action plan reviewed and updated every six months 	Sept 2008 March 2009

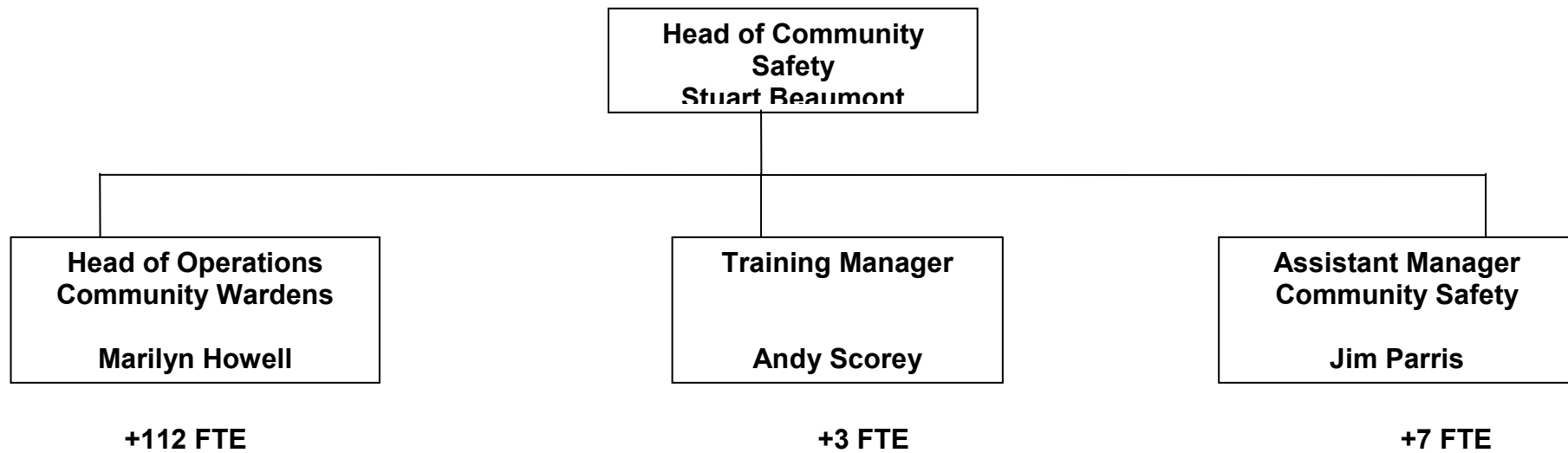
In line with financial regulations, capital projects will be subject to a review by the Project Advisory Group prior to approval to spend by the Leader.

SECTION 3: USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Name	Start date/ End date dd/mm/yy	Feedback date dd/mm/yy	Target Group	Target area (Kent, Town, district, ward etc)	Brief summary	What we want to find out and how we will use the information,(approx 25 – 50 words)	Statutory Yes/No	Consultation type	Contact name, e-mail & phone No.
Warden Area Appraisal	01/04/08 to 31/03/09	As each appraisal is completed	Communities with an allocated KCC Warden	Kent	Each warden completes an area assessment with their local communities	Area appraisals will highlight the priority areas for action and the individual warden will develop an action plan to address the key issues	No	Community	Shafick Peerbux Shafick.peerbux@kent.gov.uk 01622 694309
PACT Partners and Communities Together	01/01/08 to 31/03/09	01/04/08 And then quarterly	Individual Wards	Neighbourhood Policing areas	The Police have identified neighbourhood	The PACT process is similar to the warden appraisal process but is wider in that all local	No	Community	Shafick Peerbux Shafick.peerbux@

				across the county	d policing areas as small local communities	partners are invited to participate. An action plan is developed and monitored in conjunction with the community and partners			kent.gov.uk 01622 694309
CDRP Strategic Assessments	01/07/08 to 31/03/09	30/3/09	CDRP Partners	Districts	Assessment of community safety using partnership data sources	Development of a strategic assessment for Districts with an associated action plan.	Yes	Community	Shafick Peerbux Shafick.peerbux@kent.gov.uk 01622 694309
Improved involvement form BME Groups	01/04/08 to 31/03/09	30/03/09	CSU Services and Warden Appraisals	Kent	Provide BME population data to service providers, partners and Wardens and measure activity	Ensure that services and consultation reaches the whole community and improve the volume of referrals from BME Groups to the Handyvan/Homesafe services	No	Community	Jim Parris James.parris@kent.gov.uk 01622 696187
National Performance Indicator Framework Perception Indicators	01/04/08 to 31/03/09	Annually. Date to be determined	Community	District/County	A new range of performance indicators will be introduced from 1 st April 2008	A new range of statutory indicators will be introduced from 1 st April 2008. These new indicators will include many perception based indicators and several will be priority LAA indicators	Yes	Community	Shafick Peerbux Shafick.peerbux@kent.gov.uk 01622 694309

SECTION 4: RESOURCES
4.1 : Structure Chart



4.2 STAFFING

	2007/08	2008/09
KS13 and above or equivalent (FTEs)	1.0	1.0
KS12 and below (FTEs)	130.0	125
TOTAL	131.0	126.
Partnership funded posts: 50% chief Superintendent, DV Co-ordinator, Police Partnership trainer		2.5
		128.5
The estimated FTE which are externally funded		1.25

4.3 CAPACITY, SKILLS AND DEVELOPMENT PLANNING

The unit delivers its training needs through the appraisal process, the development of a unit Learning & Development Plan, managed by a cross unit Training Board. This approach was successfully piloted during 2007/08 and will form the basis of delivering training needs during 2008/09.

The unit will be developing its partnership based work with additional resources during 2008/09 and this will result in the need to continually update skills and knowledge in relation to the work and business priorities of partner organisations. The unit will be completing an audit of skills reviewing the age/skill profile with personnel staff during 2008/09 with any resulting actions being taken forward during 2009/10.

The Training Unit is currently re-organising to face the new needs associated with CDRP partnership working, national standards and the roll out of Neighbourhood Policing. It is anticipated that this work will be completed to provide a foundation for delivering the emerging partnership training agenda early in 2008/09.

In comparative terms with other counties the unit has a small number of staff engaged at a county wide strategic level and these resources are being supplemented with a joint post with Trading Standards and the re-classification of an existing post from within the CSU. These additional posts will assist links with district-based CDRP partnerships and Public Safety Units and will also enable greater support to be provided to the Focus 48 Group of KCC officers.

SECTION 5 : REVENUE BUDGET

2007-08 Controllable Expenditure	FTE	Activity/Budget Line	2008-09								
£'000			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
669.0	8.0	Service Management	9.0	358.2	48.9	11.0	418.1	15.0		403.1	MH
3148.1	111.9	Community Wardens	114.7	2853.7	175.8	12.5	3042.0			3042.0	MH
192.5	4.8	Training Unit	3.8	170.0	37.8	3.0	210.8			210.8	MH
2.4	1.0	Domestic Violence Co-ordinator	1.0	51.0			51.0	17.0		34.0	MH
205.0		Safer Schools			205.0		205.0			205.0	MH
66.0		Contribution to Kent Police				50.0	50.0			50.0	MH
120.0		Focus 48			120.0		120.0			120.0	MH
407.0		Homesafe/Handyvan				407.0	407.0	6.0	28.0	373.0	MH
4810.0	125.7	Controllable Totals	128.5	3432.9	587.5	483.5	4503.9	38.0	28.0	4437.9	
		<u>Memoranda Items:</u>									
		Central Overheads					0.0			0.0	
		Directorate Overheads					0.0			0.0	
		Capital Charges					0.0			0.0	
4810.0	125.7	Total Cost of Unit	128.5	3432.9	587.5	483.5	4503.9	38.0	28.0	4437.9	

SECTION 6: CORPORATE THEMES

6.1 EQUALITY AND DIVERSITY

The unit is currently completing equality impact assessments for all its documentation and processes. Any amendments or changes to existing policies will be completed by the 1 April 2008 and all new policies will be EIA reviewed during their development. All management meetings will consider EIA implications on every agenda as a standing item.

The unit is aware of the lack of participation of BME groups in the Handyvan and Homesafe schemes and work has commenced with partners and providers to improve participation. A number of initiatives have been started such as targeted approaches to BME communities and the development of varying communication approaches. These will be adjusted and maintained to focus on engaging these groups.

The Warden Appraisal process, PACT delivery and CDRP strategic assessments will be underpinned by the provision of up to date community data that will assist and aid the engagement of BME groups and other difficult to engage communities.

6.2 SECTION 17 CRIME & DISORDER ACT (COMMUNITY SAFETY)

A major exercise was completed during 2007/08 associated with providing Section 17 training and raising awareness with KCC's employees. 50,000 awareness leaflets were produced and distributed by the CSU training Unit to all KCC staff and elected members to help them understand their responsibilities under Section 17 of the Crime and Disorder act 1998. A DVD supporting the awareness leaflets has also been produced and distributed for use at team meetings and other relevant staff gatherings. 140 copies of the DVD have been made available. During 2008/9 the CSU training Unit will build upon this foundation with seminars and training events aimed at maintaining the awareness of all service units and partners.

The CDRP national standards also provide a firm foundation for ensuring that during the annual strategic CDRP strategic assessments that the process engages a wide range of partners and communities to ensure that Section 17 and its implications are fully considered.

6.3 CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE

The CSU has appointed the County Warden Manager as the environmental champion for the whole unit with this role being supported by the Head Office Project Officer. Consideration of environmental issues is a key element of the management arrangements adopted within the unit. Examples of environmental projects and changes to working practice include:

- Review of wardens fleet of vehicles to improve efficiency and reduce emissions
- Consult partners and other users at Boughton Mount with a view to introducing recycling arrangements

- Maintain energy efficient office operating procedures, in terms of energy usage
- Ensure that wardens are fully appraised of the environmental impact of crime inters not only of Section 17 issues but also considering the wider issues associated with partnership working in relation to such areas as fly-tipping and operations such as Cubitt.