

## COMMUNITIES DIRECTORATE

### Kent Scientific Services Unit

#### ANNUAL OPERATING PLAN 2008/09

Director: Clive Bainbridge Unit Manager : Graham Connelly

## SECTION ONE - SERVICE PROFILE

### 1.1 PURPOSE OF THE SERVICE

Kent Scientific Services (KSS) in partnership with Hampshire Scientific Services (HSS), provides a scientific and calibration service under the Food Safety Act; the Agriculture Act; and the Weights and Measures Act. KSS primarily serves local authority enforcement agencies

### 1.2 OPERATING CONTEXT

#### Legislation

The Food Safety Act 1990 and the Agriculture Act 1970 require each Food Authority to appoint a Public Analyst and an Agricultural Analyst to undertake enforcement analysis. KSS is one of the few organisations in England and Wales capable of fulfilling this function. To gain economies of scale and scope, KSS and HSS work together, as partners through an agreement made under the Local Government Act 2000 and the Local Authorities (Arrangement for the Discharge of Functions) England Regulations 2000.

The Weights and Measures Act 1985 requires every Trading Standards Department to maintain a set of local standards, thus ensuring that weights and measures checks are traceable to National Standards. KSS maintains these standards for Kent County Council's Trading Standards Department. The local standards for a number of other local authorities are maintained by KSS under section 101 agreements of the Local Government Act 1972.

#### Fee charging

Analytical fees are agreed between the Heads of KSS and HSS. These fees take into account market conditions and are often the result of a bidding process. The calibration fees are agreed between the Head of KSS and the Calibration Services Manager. These fees also take into account market conditions and changing conditions mean a flexible approach to pricing must be maintained

#### Viability of enforcement laboratories

For a number of years, KSS has been predicting recruitment problems in food enforcement as more public analysts are leaving the profession than graduating and the enforcement spend is declining. To mitigate this, KSS encourages its chemists to train for the MChemA, the statutory qualification for public analysts and has looked for and attracted new customers but strong competition is keeping prices low. Consequently, money to cover running costs and investment is insufficient in the enforcement sector which impacts on the viability of laboratories.

This crisis has now been recognized and the Food Standards Agency is taking a stronger interest in regional service provision and actively consulting with the Association of Public Analysts. Trading Standards Departments are also recognising the impending crisis.

### **KCC : 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.

## **1.3 USERS**

### **Internal and External Reliance**

KSS has two major reliances internal to KCC :

- Kent Trading Standards is a major client for our enforcement analysis and calibration services
- Kent Coroners are a major client for drug analysis.

### **Stakeholder Feedback**

- The analytical service has regular client review meetings.
- The calibration service has review meetings with its few major clients.
- Public and non-user feedback is not sought.

### **User Profile**

Clients who use the calibration service and who are large enough to pay on invoice are mainly from the private sector and number 210. On average they spend approximately £1,100 each. By contrast the analytical clients are local authorities which number 67 and on average they spend £6,250 each.

### **Complaints**

KSS regards any error or omission that affects a client report as a “complaint” whether it is reported by a customer or noted by a member of staff. Each incident is investigated, reported and followed up with a client questionnaire. The returned questionnaires tend to be very complimentary. Complaint and audit investigation is used as a service improvement tool.

## **1.4 REVIEW OF PERFORMANCE 2007/08**

### **Key Performance Indicators**

<b>Indicator</b>	<b>Actual performance 2006/2007</b>	<b>Estimated performance 2007/08</b>	<b>Target 2008/09 targets)</b>
<b>Analytical Section Performance</b>			
Customer delivery target percentage on time (* basket of customers)	81%	72%	95%
Food average turnaround time	20 days	18 days	21 days
Food reported in 4 and 8 weeks	79% / 97%	85% /99%	90% / 100%
Agriculture average turnaround time	24 days	40 days	23 days
Agriculture reported in 4 and 8 weeks	69% / 98%	39% /70%	70% / 100%

Consumer average turnaround time	20 days	16 days	21 days
Consumer reported in 4 and 8 weeks	73% / 97%	77% /99%	90% / 100%
Environment average turnaround time	17 days	15 days	21 days
Environment reported in 4 and 8 weeks	99% / 100%	99% /100%	95% / 100%
Toxicology average turnaround time	31 days	32 days	25 days
Toxicology reported in 4 and 8 weeks	48% / 94%	50% /95%	80% / 100%
<b>Calibration Section Performance</b>			
Average turnaround time	7.3 days	4	5 days
Reported in 7 and 14 days	70% / 90%	95% /97%	90% / 100%
<b>Financial Performance</b>			
Analytical external income	£422,721	TBC	Show Growth
Calibration external income	£229,196	TBC	Show Growth

\* Percentage of food samples reported within contract specification, contracts usually require 95% within four or five weeks. Clients used in the calculation: Kent, Surrey, Essex. The calculated figure is the average of average percentage reported within four or five weeks as appropriate.

### **KEY ACHIEVEMENTS/OUTCOMES IN 2007/08**

The Hampshire and Kent Partnership was unfortunate to lose Devon County Council as a client during 2007/08 but Officers have said they wish to continue to use partnership's appointed public analysts. However, the partnership gained two contracts with Cornwall and Buckinghamshire County Councils.

Following the closure of Somerset's metrology laboratory, the calibration unit has been awarded the contract to provide calibration services for Somerset County Council.

A major innovation has been to design and develop, in conjunction with our software provider, a system which automatically e-mails reports to clients. Satisfactory and unsatisfactory samples reported during the day are identified and e-mailed to the appropriate clients after close of business. This creates a saving on postage and consumables. We are encouraging all our customers to use e-mail reports. Additionally, work has been carried out in-house to append sub-contracted work reports. So even where reports are part KSS and part sub-contracted, they can still be e-mailed automatically.

### **1.5 SERVICE COMPARISON**

#### With other councils

Hampshire Scientific Services have agreed to undertake service comparisons between our analytical laboratories.

#### With other service providers

A private sector laboratory has declined to undertake service comparisons but we plan to use a forensic laboratory to carry out a peer review of our toxicology section.

## SECTION TWO - PRIORITIES AND OBJECTIVES

### 2.1 KEY RESPONSIBILITIES OF THE SERVICE

Key Corporate / Directorate Targets		
PLAN	TARGET	LEAD OFFICER
Directorate Priority	Develop recruitment and retention practices which improve the % of disabled people who are employed	G Connelly
Directorate Priority	Achieved ISO 14001 EMS	G Connelly
Directorate Priority	Develop and demonstrate cross-unit and partnership working	KSMT

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 core objective for KSS is to be the benchmark enforcement and calibration laboratory. This will be achieved by satisfying the “wants” of the customer through continuous improvement in operational efficiency, effectiveness and capability.

This strategy is managed through the four target perspectives of the “Balanced Scorecard” and priority ranking of customer; staff; employer and environment. The four perspectives and the priority ranking, drive the performance management and business performance targets.

#### a. Customer perspective

- professional, competent and likable
- delivering on time and on quality
- offering value for money

#### b. Internal business perspective

- effective and efficient work processes
- training and communication
- minimal waste and re-working

#### c. Innovation and learning

- continuous improvement through capable motivated staff

#### d. Financial perspective

- generation of a financial surplus for reinvestment in resource and development.

### Cost Control

To manage continuing financial pressures on KSS, efficiencies continue to be sought:

- We shall review our purchasing policy and explore whether savings can be made by making purchasing decisions with our partner laboratory in Hampshire
- Our ordering procedures shall be reviewed to minimise financial loss due to delivery charges and reduce the workload on staff involved in ordering goods
- We shall review our charging mechanism and internal business procedures to minimise the effort in pricing and raising invoices
- We shall review job descriptions to ensure that they are all up-to-date and suitable for the current and future business
- We shall review all sections within KSS and determine the appropriate labour levels required for current and predicted workloads, and the performance required to maintain competitiveness.

### **Building Modifications**

The KSS building was built in 1994. The air handling system for the building had a number of faults which have now been rectified and work can start on the internal decoration and external maintenance.

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. Separate risk management plans, including separate business continuity plans, have been developed as necessary.

## **2.3 CORE SERVICES AND FORECAST ACTIVITY LEVELS**

### **Core Services**

- The KSS analytical laboratory provides an accredited enforcement analysis service to Trading Standards and Environmental Health departments in a large number of local authorities. It provides a drug analysis service to pathologists and coroners.
- The KSS calibration laboratory provides an accredited calibration service to Trading Standards departments in a number of local authorities and to industry.

### **Forecast Activity Levels**

<b>Analytical Laboratory Fee Paying Samples</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08 Estimate</b>	<b>2008/09 Forecast</b>
Food and Agriculture	3,884	4,459	4,500	5800	5000
Toxicology Cases	420	422	380	350	250
Environmental	4,557	3,526	1,160	1050	1100
Consumer Safety	415	432	320	240	250
All fee paying work	9,587	9,277	6,600	7700	6800
<b>Calibration Laboratory Fee Paying Jobs</b>					
Calibration Jobs	1,192	1,098	1,020	1022	1020
Weighbridge Test Hires	94	89	99	94	95

Other Hires	51	47	42	44	40
All fee paying work	1,337	1,239	1,166	1160	1155

### Internal Performance Targets

<b>Analytical Section Performance</b>	<b>Target 2008/09</b>	<b>Manager Responsible</b>
Customer delivery target percentage on time (* basket of customers)	95%	Ian Hampton
Food average turnaround time	21 days	Ian Hampton
Food reported in 4 and 8-weeks	90% / 100%	Ian Hampton
Agriculture average turnaround time	23 days	Ian Hampton
Agriculture reported in 4 and 8-weeks	70% / 100%	Ian Hampton
Consumer average turnaround time	21 days	Jon Griffin
Consumer reported in 4 and 8-weeks	90% / 100%	Jon Griffin
Environment average turnaround time	21 days	Jon Griffin
Environment reported in 4 and 8-weeks	95% / 100%	Jon Griffin
Toxicology average turnaround time	25 days	David Heath
Toxicology reported in 4 and 8-weeks	80% / 100%	David Heath
<b>Calibration Section Performance</b>		
Average turnaround time	5 days	Chris Jenkins
Reported in 7 and 14 days	90% / 100%	Chris Jenkins

\* Percentage of food samples reported within contract specification, contracts usually require 95% within four or five weeks. Clients used in the calculation: Kent, Surrey, Essex. The calculated figure is the average of average percentage reported within four or five weeks as appropriate

## 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	Links to Corporate/ Directorate targets	Deliverables or outcomes planned for 2008/09	Target dates
<b>Customer perspective</b> <b>Professional, competent and likeable, known for delivering on time, on quality and giving value for money.</b>				
Regular client reviews undertaken to ascertain client views of service and future needs	Graham Connelly		Regular reviews undertaken, business process adjusted to meet client needs	Ongoing
Meet customers' delivery targets (a proxy measure of satisfaction)	See internal perform. targets		Internal targets reported on a monthly basis, annual targets met	Mar 09
<b>Internal business perspective</b> <b>Effective and efficient work process, training and communication, minimal waste and re-working.</b>				
Review operational processes - analytical	Jon Griffin		Operations reviewed and optimised	Mar 09
Review operational processes – business support	Rosie Coward		Operations reviewed and optimised	Mar 09
Review operational processes - calibration	Chris Jenkins		Operations reviewed and optimised	Mar 09
Review effectiveness of training	Line managers	liP	Reviews recorded and fed into training board	Ongoing
Review efficiency and effectiveness of internal communications	Rosie Coward	liP	Efficient effective internal communication	Mar 09
Maximise analytical first time yield	David Heath		LIMS populated with accurate SPC data	Mar 09
Meet internal performance targets	Internal perform. targets		Internal performance targets met	Mar 09
Minimise waste	Carol Gibbons	ISO14001	Action plan to reduce water and energy consumption	Dec 08
<b>Innovation and learning perspective</b> <b>Continuous improvement through capable motivated staff</b>				
Determine staff capability and motivation	Rosie Coward	liP	Capability and motivation determined, any remedial action reported	Sep 08
Succession plan	Rosie Coward		Development requirements for succession determined	Dec 08

All staff to have access and opportunity for development	Line managers		Appraisals to show development opportunity discussed	Mar 09
New innovations	Line managers		Two innovations that make a difference actioned during year	Mar 09
<b>Financial perspective</b>				
<b>Generation of a financial surplus for reinvestment in resource and development</b>				
Analytical section to achieve revenue growth	Graham Connelly		Year on increase in external income	Mar 09
Calibration section to achieve revenue growth	Chris Jenkins		Year on increase in external income	Mar 09
Business support section	Rosie Coward		Controllable expenditure to show saving against budget	Mar 09
Unit generates a financial surplus	Graham Connelly		Surplus available for investment	Mar 09
<b>5.5 Projects</b>				
Joint client forum with HSS	Graham Connelly		Joint forum undertaken and a plan generated for 2009/10 client sampling plans	Nov 08
Performance Improvement Plan reschedule and implementation	Chris Jenkins		Outstanding work from 2004 performance review completed	Dec 08
Healthy lifestyles, healthy eating	Graham Connelly			Ongoing
General advertising of services	Rosie Coward		Promotional strategy identified, costed and implement	Dec 08
Redecoration of KSS building and external maintenance	Rosie Coward		Areas maintained to a roll out plan	Ongoing
Cost Control Review of charging mechanism and invoicing procedures to be electronically linked to Oracle	Graham Connelly		Charging mechanisms actioned, KSS invoicing procedures and Oracle linked	Oct 08
Cost Control Staff job description review	Graham Connelly		Job descriptions current	Dec 08
Cost Control Section reviews	Section Managers		Sections reviewed, recommendations made to service head	Dec 08



Investigate connecting KCC Oracle to KSS LIMS	Graham Connelly		Both systems talking to each other to automatically generate invoices on behalf of KSS	Mar 09
Investigate the feasibility of Kent and Hampshire having a joint LIMS	Ian Hampton		Report commissioned/prepared giving the feasibility of a joint information management system. If possible and worthwhile a roadmap to its completion	Mar 09
Business Continuity Plan & Risk Assessment	G Connelly		<ul style="list-style-type: none"> <li>▪ Plan tested and updated every six months</li> <li>▪ Risk assessments checked and updated every six months</li> </ul>	Sept 2008 March 2009 Sept 2008 March 2009
Equality Impact Screening and Assessing	R Coward		<ul style="list-style-type: none"> <li>▪ All new policies, practices and procedures screened and impact assessed as necessary</li> </ul>	March 2009
Investors in People	G Connelly		<ul style="list-style-type: none"> <li>▪ IIP action plan reviewed and updated every six months</li> </ul>	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.

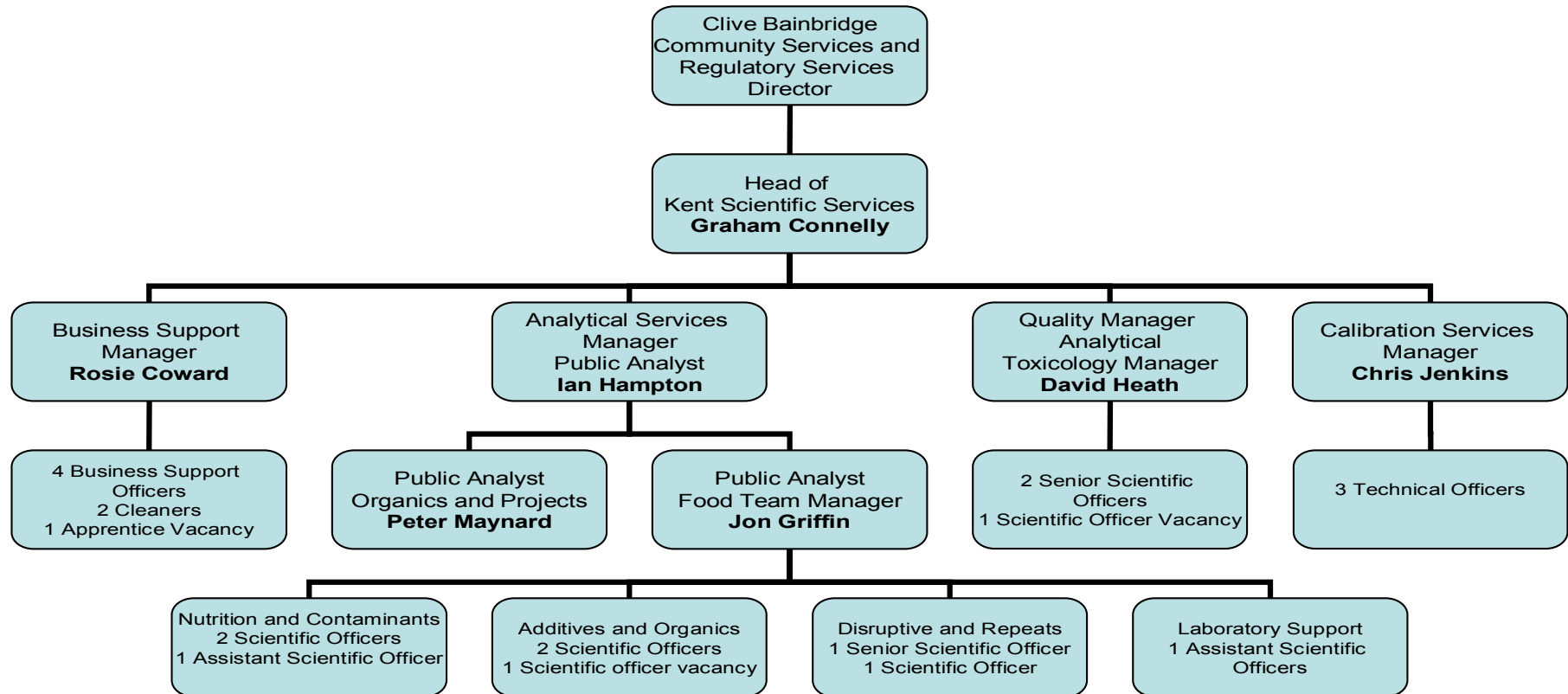
### USER/RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Please see the following example

<i>Name</i>	<i>Start date/end date (dd/mm/yy)</i>	<i>Consultation type</i>	<i>Target Group</i>	<i>Target area (Kent, Town, district, ward etc)</i>	<i>Brief summary</i>	<i>What we want to find out and how we will use the information, (approx 25 – 50 words)</i>	<i>Statutory Yes/No</i>	<i>Feedback to public date</i>	<i>Contact name, e-mail &amp; phone No.</i>
G Connelly	01/12/07	Business	Major analytical clients	Major clients	Client review meetings	Information about our service, client demands and market movement to inform our plans	No	N/A	<a href="mailto:kss@kent.gov.uk">kss@kent.gov.uk</a> 01732 220001
C Jenkins	01/12/07	Business	Major calibration clients	Major clients	Client review meetings	Information about our service, client demands and market movement to inform our plans	No	N/A	<a href="mailto:kss@kent.gov.uk">kss@kent.gov.uk</a> 01732 220001

**RESOURCES**  
**STRUCTURE CHART**

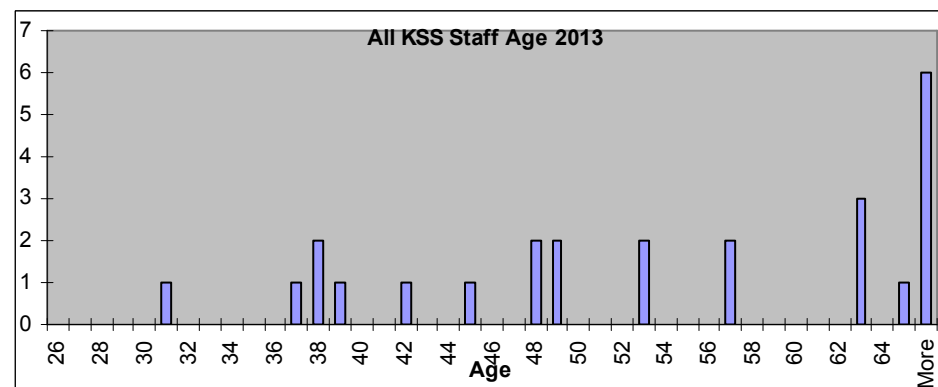
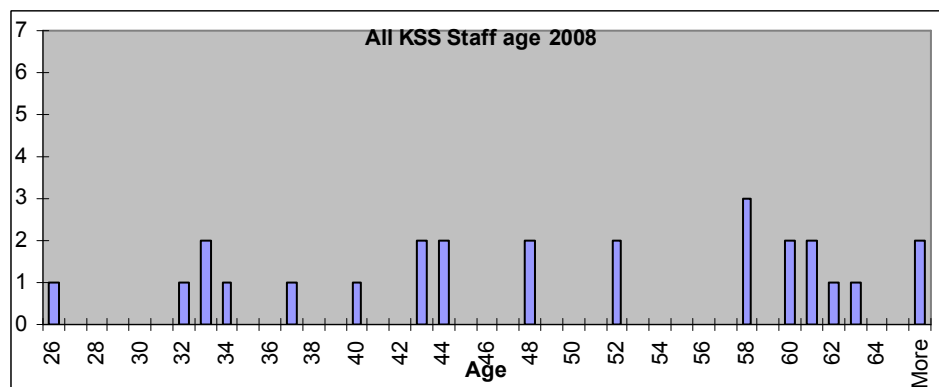
**Kent Scientific Services**



## 4.2 STAFFING

	2007/08	2008/09
KS 13 and above or equivalent (FTEs)	1	1
KS 12 and below (FTEs)	22.8	23.3
TOTAL	<b>23.8</b>	24.3
Of the above total, the FTE which are externally funded	0	0

## 4.3 CAPACITY, SKILLS AND DEVELOPMENT PLANNING



KSS has 26 employees. In 2008, eight will be 60 or above and two will be over 65. One member of staff in the group has elected to retire and will be replaced. Two members of staff are over 65, one of who drives an HGV and at some point will retire fully and a decision will be taken whether or not to continue with that work stream. In 2013 of the current 25 employees, ten will be 60 or over of which seven will be 65 or over. Two of this latter group are public analysts. If they take retirement KSS will be left with a single public analyst. However, a member of the analytical team is actively studying for the MChemA and is expected to pass in 2011 or 2012.

## 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
-3.3	4.5	Service Management	5.2	159.6	174.4		<b>334.0</b>		334.9	<b>-0.9</b>	MH
27.0	3.6	County Calibration	3.6	139.0	150.1		<b>289.1</b>		305.9	<b>-16.8</b>	MH
-44.7	15.7	County Analysts	15.5	556.9	352.5	86.0	<b>995.4</b>	405.0	595.4	<b>-5.0</b>	MH
<b>-21.0</b>	<b>23.8</b>	<b>Controllable Totals</b>	<b>24.3</b>	<b>855.5</b>	<b>677.0</b>	<b>86.0</b>	<b>1618.5</b>	<b>405.0</b>	<b>1236.2</b>	<b>-22.7</b>	
		<u>Memoranda Items:</u>									
		Central Overheads					<b>0.0</b>			<b>0.0</b>	
		Directorate Overheads					<b>0.0</b>			<b>0.0</b>	
		Capital Charges					<b>0.0</b>			<b>0.0</b>	
<b>-21.0</b>	<b>23.8</b>	<b>Total Cost of Unit</b>	<b>24.3</b>	<b>855.5</b>	<b>677.0</b>	<b>86.0</b>	<b>1618.5</b>	<b>405.0</b>	<b>1236.2</b>	<b>-22.7</b>	

## CORPORATE THEMES

### 6.1 Corporate Environmental Performance and Climate Change Adaptation

The Communities Directorate recently published an Environment Policy which commits it to achieving ISO 14001 compliance – implementing, maintaining and improving an environmental management system across the organisation.

The Community Safety & Regulatory Services Division has an Environment Group with representatives from each of the 6 service units. The purpose of this group is to support the Directorate's commitment to achieving ISO 14001 compliance by sharing experience and best practice.

KSS will continue to do its part in creating a better environment through conservation and recycling. The unit has an environmental management system accredited to ISO 14001 and is committed to reducing and recycling waste

### 6.2 Healthy Living

KSS aims to continue to contribute towards healthy lifestyles and educating young people to eat healthily within the local area. 5 a day ?

### 6.3 Equality & Diversity

The Directorate Equality Strategy is being updated but will include the following objectives for individual services:

- Build on current intelligence to develop a more complete picture of current service users, and non-users, in terms of the national equalities strands and use this to inform service planning.
- Ensure that consultation for planning and decision making processes involves all sections of the community.
- Develop a better understanding of the groups of people whose views are seldom heard and find ways of engaging with them.
- Continue with the process of ensuring that all new policies, procedures, decisions and practices are screened for their impact.
- Complete the review of contracts and SLAs with external providers in order to ensure that equalities requirements are embedded and a monitoring system in place.
- Where possible ensure the service contributes to the Directorate's targets for disability employment.
- Introduce a pragmatic approach to monitoring equalities issues relating to complaints, building on the pilot that is being introduced for 3 months in February 2008.
- Respond to any equalities issues arising from the corporate inspection.
- Continue to provide Equality & Diversity training for staff and managers.

The Community Safety & Regulatory Services Division has an Equalities Group with representatives from each of the six service units and its purpose is to ensure information from the Directorate Equalities Group is disseminated throughout the Division. Members of the group lead on equality issues for each service unit and screening for Equality Impact Assessments has been led by them. In addition, some members of the Division Equalities Group are also Directorate Equality Champions – Age, Gender and Faith.

#### **6.4 Investors in People**

All service units in the Community Safety & Regulatory Services Division support Investors in People and have action plans which are updated on a regular basis.

IIP principles are taken into account in business planning and management, e.g.:

- Objectives in the business plan are translated into individual work plans
- Strong commitment to appraisal and development
- Strong commitment to equal opportunities in training, etc
- Recognition of good work
- Evaluation of training
- Celebration of success