

By: Head of Democratic Services and Local Leadership
To: Cabinet Scrutiny Committee – 29 April 2009
Subject: ANNUAL UNIT BUSINESS PLANS 2009/10
Classification: Unrestricted

FOR DECISION:

1. Members are asked to consider which individual unit Business Plans for 2009/10 to propose to the 'new' Committee for detailed scrutiny.
2. In past years, the Committee has selected three Business Plans, each from a different Directorate, and established Informal Member Groups, with a cross-party membership of 3 (1:1:1) to consider them in detail and report back to the Committee. The Committee may wish to follow the same process for 2009/10. Experience has shown that the most useful time for the IMGs to meet is during the autumn, when progress in meeting Business Plan targets can be assessed.
3. It may help the Committee to know that in previous years the following Business Plans have been subject to detailed scrutiny:-

2004/05	Youth Service Occupational Therapy and Sensory Disabilities Commercial Services' Transport Services
2005/06	Emergency Planning Youth Offending Team Asylum-Seekers and Refugee Service
2006/07	Public Health Clusters Supporting People
2007/08	Kent Highways Service Libraries and Archives Community Safety
2008/09	Kent Highways Service Communications and Media Centre Clusters & Local Children's Services Partnerships

4. Appendix 1 sets out the Business Plans for 2009/10 and which units each business plan contains.

RECOMMENDATION

Members are invited to consider which unit Business Plans for 2009/10 should be selected for detailed scrutiny.

2009/10 Business Plan Units

CHILDREN, FAMILIES & EDUCATION DIRECTORATE

Standards and Achievements Division

- Early Years and Childcare Unit
- Primary Unit
- Secondary Unit
- Strategic Development Unit
- Partnerships and Professional Development Unit

School Organisation

- School Organisation Admissions and Transport
- Early Years and Childcare
- 14 – 24 Innovation
- School Governance

Local Children's Services Partnerships

- Behaviour Service
- Cognition and learning
- Additional Education Needs Inclusion
- Communication and Interaction
- Education Welfare
- Extended Schools
- Alternative Curriculum
- Partnership Nurses
- Ethnic Minority Achievement support services
- Hands-on Support
- Specialist physical and sensory teachers
- Child-care development officers (surestart)
- Children's Centres
- Primary Excellence project

Commissioning

- Additional Educational Needs and Resources Service
- Attendance and Behaviour
- Educational Psychology
- Joint Commissioning Unit
- Minority Communities Achievement Service
- Specialist Teaching Service

Children's Social Services

- Children and Families Districts Services
- Specialist Children's Services: Including Disabled Children's Services, Adoption, Fostering, Integrated Looked After Children's Support Service
- Services for Unaccompanied Asylum Seeking Children
- Family Group Conferencing

- Out of Hours
- Professional Development Unit (Training)
- Business and Performance Management Unit

Finance & Corporate Services

- Finance Function, including compliance, trading, statutory support to schools, schools forum
- Awards: Free school meals and transport
- Personnel and development
- Support Services purchased from CED
- Contingency

Strategy, Policy & Performance

- Policy and Performance (Vulnerable Children) including support to Kent Children Safeguarding Board
- Strategic Planning and Review including Kent Children's Trust developments
- Management Information
- Extended Services Development
- Directorate and Democratic Services
- Kent Music School
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KENT ADULT SOCIAL SERVICES 2009/10

East Kent

- Kent Contract and Assessment Service (KCAS)
- Assessment and Enablement
- Careline
- Kent Sensory Service
- East Kent Provision for LD, PD and OP
- Community based Preventative Service
- Self Directed Support
- OT
- Strategic Commissioning Unit

Mental Health

- Mental Health Assessment
- Mental Health Advice
- Mental Health Treatment
- Opportunities to positive life experiences
- Joint Commissioning and priorities with NHS

Supporting People

- Contracting
- Financial Issues
- Monitoring
- Performance Review
- Policy and Strategy
- Setting of Eligibility Criteria

Kent Wide

- County Duty Service
- Kent Sensory
- Gypsy and Traveller
- Community Services Team
- Kent Supported Employment

ENVIRONMENT & REGENERATION

Resources

- Engagement and Improvement
- Finance
- Performance and Technology
- Standards and Support
- Strategic Management

Environment and Waste

- Area of Outstanding Natural Beauty
- Country Parks
- Countryside Access
- Greener Kent
- Heritage Conservation
- Natural Environment and Coast
- Waste Management

Kent Highway Services

- Community Operations
- Countrywide Improvement
- Technical Services
- Network Management
- Transport and Development

COMMUNITIES

Kent Youth Service

- Youth Participation Support
- Alternative Curriculum Programme
- Duke of Edinburgh's Award
- Positive Activities for Young People
- Services for Young People Leaving Care
- Residential/Outdoor Education

Youth Offending Service

- Initiatives to prevent young people offending and re-offending including:
- Pre-Court and Court Services
- Secure Accommodation and Accommodation for 16/17 year olds known to the Service
- Interventions for Young People subject to Community Penalties and Custodial Penalties

- Restorative Justice Services
- Parenting Services
- Victim Liaison Services

Kent Drug and Alcohol Action Team

- Commissioning by the KDAAT partnership of a wide range of treatment services across three key client groups
- Children
- 16 – 24 year olds
- Older adults
- Delivery of the 2008 National Drug Strategy

Libraries and Archives Service

- Library Services
- Book Fund
- Stock Services
- Access Services
- Archives and Local History
- Information Services
- Family and Lifelong Learning Support
- Museums

Kent Arts Development Unit

- Strategic Leadership and co-ordination for the development of the arts in Kent
- Ensure that arts are realising their full potential for community engagement and empowerment
- Support to the regeneration, tourism, and volunteering agendas
- Development of a cultural strategy for Kent

Sport, Leisure and Olympics Service

- A strategic co-ordinating and promotion function for sport in the County including communication and website development
- Leading and managing the Kent Campaign for the 2012 Games to ensure maximum benefit and long term legacy across the areas of sport; tourism; economic development; transport; education; the arts and volunteering
- Specialist advice and guidance on sports facility development
- Development of school sport opportunities, including development of the Kent School Games
- Development of Disability Sport
- Support for the voluntary sector through the governing bodies of sport/coach/club, and also via volunteer development
- Support for the development of talented performers

Kent Adult Education and KEY Training

- Learning for adults and families to meet their needs for skills, personal development and enjoyment
- Collaborative work with a range of public, private and third

sector partners, delivering skills and training to raise aspirations and contribute to economic success

- KEY Training Services – providing a diverse range of training and educational opportunities to young people and young adults to promote engagement in life long learning
- Increased participation in vocational training in key sectors and also generic literacy, numeracy and basic skills among school leavers and adults

Community Safety Service

- Lead on the co-ordination of cross-directorate work to achieve KCC's aim to reduce crime and the fear of crime
- Communication and monitoring of the delivery of Section 17 of the Crime & disorder Act 1998
- Support of a wide range of community reassurance schemes, including Community Wardens, HandyVan & Safer Schools
- Community Safety Training Partnership

Trading Standards Service

- Effective action against businesses that deliberately or persistently break the law, particularly those engaged in door-to-door sales
- Restriction of access for children and young people to harmful age-restricted goods
- Provision of support and advice to Kent businesses and consumers to support a fair and safe trading environment
- Effective action in relation to the storage and supply of dangerous goods
- Maintenance of food standards and assistance to help people make informed healthy choices
- Prevent the spread of animal disease and take action in relation to instances of unnecessary suffering in livestock at critical control points including points of export

Emergency Planning Service

- Planning for and responding to a broad range of emergencies that could occur within the authorities area of service
- Promoting the benefits of business continuity to the local community thus enhancing community resilience and response
- Retention and development of high quality detailed emergency planning and business continuity activities
- Delivery of key training and exercising activities
- Development and improvement of emergency response arrangements
- Continued contribution and leadership to countrywide resilience activities
- Continued development of key relationships with all stakeholders

Registration Service

- Registration of births, deaths, marriages and civil partnerships
- Safe storage of registers of births, deaths, marriages and civil partnerships and provision of certified copies of the registered entries
- Conduction of civil marriage, civil partnership, renewal of vows, welcoming, citizenship and civil funeral ceremonies
- Licensing of venues where civil marriage and civil partnership ceremonies may be solemnized and other ceremonies celebrated
- Provision of a Nationality Checking Service

Coroners Service

- Inquiries into deaths reported that appear to be violent, or sudden or unknown causes
- Establishment of cause of death by way of a post mortem or inquest if necessary
- Investigation into deaths in certain circumstances such as the death of a person in custody or a death resulting from a person's occupation

Kent Scientific Services

- A calibration, enforcement analysis and scientific advice service under the Food Safety Act, the Agricultural Act, and Weights and Measures Act, in partnership with Hampshire Scientific Services, involving:
 - KSS analytical laboratory
 - KSS calibration laboratory

Turner Contemporary

- Support for the construction of the Turner Contemporary gallery
- A public arts programme of exhibitions, new commissions, talks and events, education and out-of-reach work
- Support for the creation of an independent charitable trust to operate the gallery building after completion

Policy and Resources

- Development of Strategy and Policy
- Management of Resources
- Management of Processes and Procedures
- Business Development and Project Management, including Kent Volunteers

Supporting Independence Programme

- Preventative (within 14-24 Innovation Unit) and Responsive Services for the ten SIP archetypes, namely:
 - Young people with low attainment and aspiration
 - Young people in care or leaving care
 - Adult and young offenders

- Lone parents and teenage pregnancy
- Working Age Welfare Benefit recipients
- Adults with low qualifications and skills
- Alcohol and other drug misusers
- Adults with physical and learning disabilities
- Transient or seasonal groups
- Vulnerable older people

CHIEF EXECUTIVE'S DIRECTORATE

Personnel and Development

- Delivery of the Reward Strategy
- Development and application of personnel policy
- Employee relations and ensuring compliance with employment law
- Trade Union consultation and pay bargaining
- Development and delivery of the workforce strategy
- Ensuring equality and diversity in the workforce
- Personnel administration, recruitment payroll and expenses services
- Personnel Business Support to Chief Executive's Department, Environment & Regeneration and Communities Directorates
- Personnel Information and Systems Development
- Provision of a personnel service to schools
- Learning and Development
- Employee and Organisational Wellbeing
- Corporate Health and Safety Policy and Compliance

Communication and Media Centre

- Media and public relations services and advice to members and colleagues
- Positive national, regional and local coverage of KCC's outputs
- An improved and more interactive website and intranet
- Two issues of *Around Kent*, KCC's magazine for residents
- Timely and accessible communication of key messages to staff
- An award winning toolkit to improve communication standards across KCC
- A publications spreadsheet that will capture spend on all publications across KCC

Strategic Development Unit

- Contact Kent
- Consumer Direct South East
- Gateways
- Kent Film Office
- Kent TV
- Kent Graduate Programme
- Access Kent
- Chief Executive Support

Kent Public Health Department

- Strategic leadership and development of the public health function in Kent
- Development of Kent Health Watch
- Production of the Public Health Strategy for Kent, the Kent Health Inequalities Action Plan, the Director of Public Health's Annual Report, Joint Strategic Needs Assessments and a Tobacco Control Strategy
- Projects to demonstrate more effective ways of working and engaging with target populations
- Roll out of the House campaign (T2010 Target 50)
- Expansion of partnership working including district councils, the private and voluntary sectors and the NHS to promote healthier lifestyles and address health inequalities

Corporate Finance

- Corporate budgeting and Financial and Resource Planning
- Accounting, Monitoring and Final Accounts
- Taxation compliance and advice
- Treasury Management
- Exchequer Services
- Administration of the Pension Fund
- Insurance, Audit and Risk

Commercial Services

- Procurement of commodities and services primarily for KCC (at cost) and other public bodies, leveraging aggregation of volumes
- Provision of services directly to KCC
- Market moderation
- Delivering KCC service level agreements (Transport Integration; Community Equipment Services; Facilities Management and Staff Care Services)
- Service brokering (LASER), always in open competition
- The supply of a wide range of goods and services to, primarily, public bodies and local authorities, across the UK
- In addition, co located but operating independently of Commercial Services, the incorporates companies also offer further value for money in supplying both public and private sector clients

Legal & Democratic Services

- Members & Cabinet Support
- Democratic Services
- Local Boards
- Data Protection
- Legal Services

Strategy, Economic Development & ICT

- Corporate Policy – forward thinking policy development to influence change in the interests of Kent residents and businesses
- Performance Improvement and Engagement – redefining excellent internally, ensuring excellence through partnerships and connecting with communities
- Information Services – the innovative application of information technology enabling change, flexibility and freedom for front-line managers
- International Affairs – seeking to maximise the benefits to KCC and Kent from the county's geographic position as the UK's gateway to Europe
- Research & Intelligence – shaping, influencing and supporting, projects, policy and decision-making throughout KCC and in partners organisations
- Regeneration & Economy – promoting regeneration and sustainable economic development to secure Kent's long-term future as a vibrant and beautiful place where people want to live, work and visit
- Integrated Strategy & Planning (interim) – the formulation and implementation of planning and transport policy