



Department of Markets and Consumer Protection

Business Plan 2013-2016

Contents

Section	Page No
Introduction	3
Markets and Consumer Protection Business Planning Process	7
Markets and Consumer Protection Vision	8
Strategic Aims	8
Key Achievements 2012-2013	9
Key Objectives 2013 -2014	10
Key Performance Indicators 2013-2014	11
Looking Ahead	12
Departmental Objectives	13
Capital Projects 2013-2018	22
IS Requirements	23
Departmental Structure	26
Financial Summary	27
Appendix A – Markets Business Plan	
Appendix B – Port Health & Public Protection Business Plan	
Appendix C – Licensing Business Plan	

Introduction

The Department of Markets and Consumer Protection (M&CP) has the widest span of all front-line service departments, employing some 243 staff with a combined overall net local risk budget of £5,551,000 giving a total budget including central risk of £8,337,000. Spread across ten locations the department ranges from the Heathrow Animal Reception Centre in the West, to Billingsgate and Spitalfields Markets in the East, with Tilbury on the North side of the Thames and Denton on the South side.

Markets

The City of London's wholesale markets have a long history and have always played a central role in the economies of the communities in which they operate. Billingsgate, New Spitalfields and Smithfield supply fish, fruit, vegetables, flowers, and meat to a host of food service sectors within the South East and beyond. Customers range from catering companies, butchers, fishmongers, and greengrocers to restaurants, hotels, schools, street and retail markets and small local businesses. The markets have a combined estimated turnover of about £2 billion per year and more than 25,500 customers per week.

- **Billingsgate Market** has 42 fish merchants including specialist and catering suppliers, potato and trade sundries suppliers, with an annual turnover of some 22,000 tonnes. Although traditionally a wholesale market, retail trade has increased in recent years, especially on Saturdays. The Billingsgate Seafood Training School, a registered charity, is located within the market.
- **Smithfield Market** is a world-renowned wholesale meat and provisions market serving Greater London and southern England. There are 42 individual businesses with approximately 120,000 tonnes throughput. As well as meat and poultry, products such as cheese, pies, and other delicatessen goods are available.
- **New Spitalfields Market** has 121 trading units for wholesalers in the market hall, 13 catering supplies units, and a further 20 supporting businesses. New Spitalfields Market houses the largest number of food wholesalers in the UK, with a turnover of some 700,000 tonnes. Sustainability is a high priority for the market and about 75% of its waste is now recycled.

Port Health and Public Protection

The Port Health and Public Protection service provides a comprehensive and effective environmental health and trading standards service for the City of London, ensuring that, through monitoring, regulation and enforcement, City residents and businesses can enjoy an environment and services which are, so far as possible, safe and without risks to their health or welfare. Through its Port Health and Animal Health services it also provides imported food control as the London Port Health Authority and animal health services to 29 London and two Berkshire local authorities. The service is sub-divided into three divisions comprising Port Health, Animal Health & Welfare, and Public Protection.

Port Health and Animal Health & Welfare divisions

- As the London Port Health Authority, the **Port Health Division** is responsible for a district extending for 151 kilometres along the River Thames from Teddington to the outer Estuary including the ports of Tilbury, Thamesport, Sheerness and London City Airport. The authority serves businesses and protects the nation through the delivery of the following services controlling: food and feed imports; food standards, food safety and water quality; infectious disease control; civil contingencies; environmental protection and shellfish control.
- **Animal Health** is responsible for running the Animal Reception Centre at Heathrow, and providing animal health services across London on an agency basis for 29 other London local authorities and two authorities in Berkshire. Officers carry out inspections of pet shops, zoos, dog breeding and riding establishments, and offer advice on the keeping of dangerous wild animals. The division also deals with complaints from the public and welfare matters involving circuses, animal shows, studio work with animals and other cases where animals are used to perform.
- **Heathrow Animal Reception Centre (HARC)** has established itself as a world leader in the care of animals during transport. Open 24 hours a day, 365 days a year, the centre receives and cares for hundreds of thousands of animals of all types - from cats and dogs to baby elephants, horses, reptiles and spiders. The centre has seen a range of unusual animals including a mongoose, a sun bear, a white lion cub, cheetahs and sloths.

Public Protection Division

This division is primarily based within the City of London – the Square Mile – and teams carry out the following wide range of regulatory work:

- **Food Safety** is responsible for enforcement of food safety legislation across all City food businesses including the provision of advice and information.
- **Health & Safety** is responsible for enforcement of health and safety legislation in all relevant City businesses including the provision of advice and information.

- **Operational Support** is responsible for providing a range of administrative and IT support services to the department including system administration of Timemaster and the Northgate M3 database.
- **Pest Control** provides a comprehensive pest control eradication and advisory service to all non-food businesses in the City and engages in contract work for various City Corporation departments including Housing, the City Surveyor and our own Smithfield Market.
- **Pollution Control** is responsible for enforcing all noise and nuisance legislation, private sector housing, air quality management and contaminated land legislation across the Square Mile.
- **Trading Standards** is responsible for enforcing and advising businesses and consumers regarding legislation relating to trading practices within the City of London, including weights and measures, pricing, product safety, consumer credit and fair trading.
- **Smithfield Enforcement Team** undertakes enforcement of health and safety legislation, food standards, hygiene controls in vehicles that visit Smithfield Market and investigates any food complaints, as well as operating the Animal By-Product facility for the disposal of unfit meat.

Licensing Service

- The **Licensing Service** is responsible for ensuring that all city businesses hold the appropriate licences and registrations and comply with the rules and conditions appertaining to those licences.

Markets and Consumer Protection Directorate

The Directorate has a strategic role in managing the overall strategy, communications, health and safety, and promotion of the department, allowing the operational managers to focus on the day-to-day management of their divisions and their customers' requirements. The Directorate also liaises directly with the department's HR Business Partner and Chamberlain's Head of Finance (Finance Unit 3) at a strategic level.

The Department of Markets and Consumer Protection's business has many strands and this plan aims to bring together the improvement objectives so that resources can be fairly allocated. As the department reports to three separate Committees (the Markets Committee; the Port Health and Environmental Services Committee; and the Licensing Committee) for discrete aspects of its work, this plan is divided into four sections:

- An overarching set of departmental objectives
- Three appendices with specific objectives relevant to the responsible Committee.

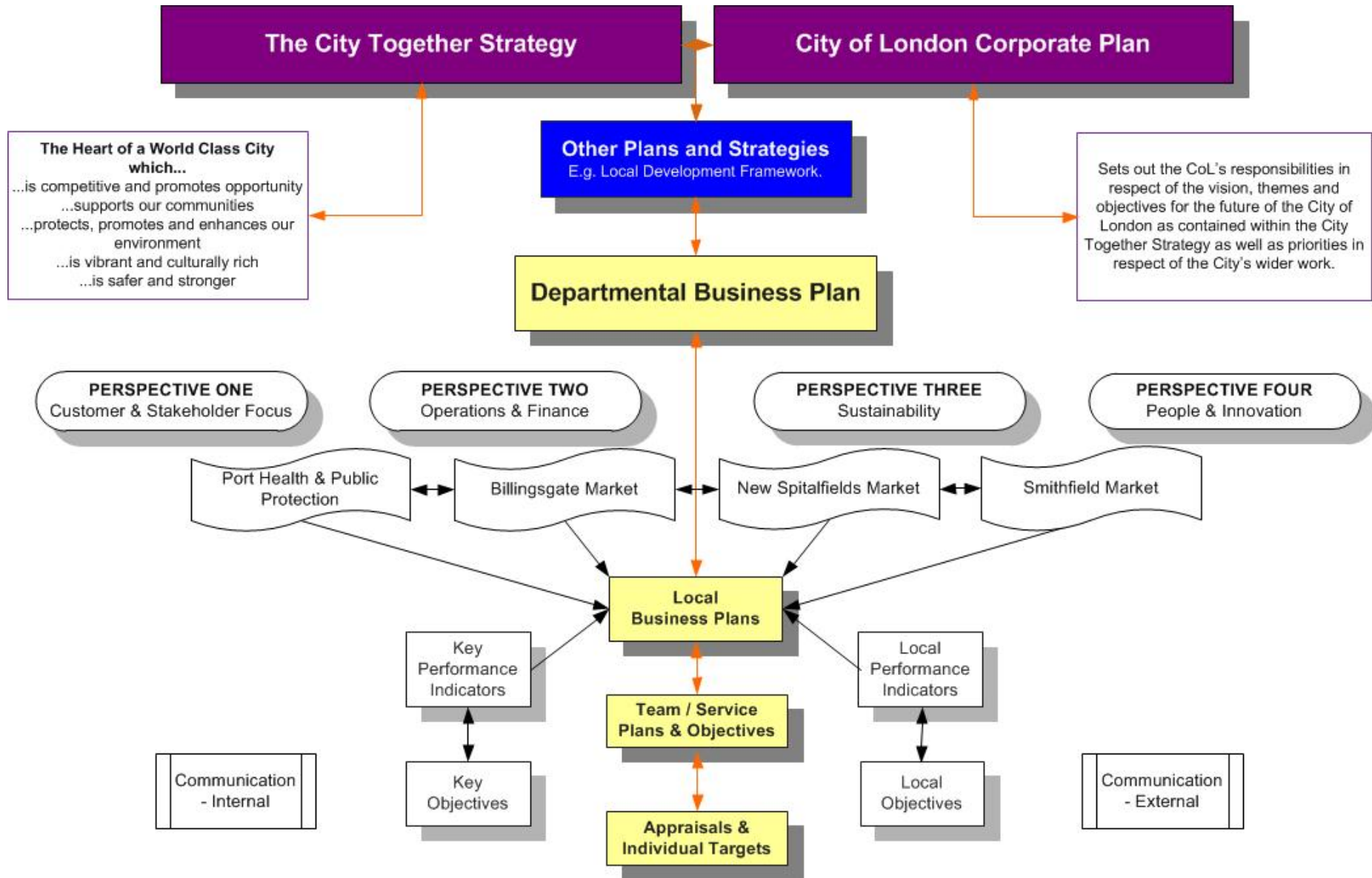
The downturn is affecting every aspect of business and budget restrictions will force further reviews of the services we provide and the way we do business. Funds are going to become increasingly tight for the foreseeable future. So, to ensure that we fulfil our obligations to our major customers, we need to satisfy the four perspectives shown on page 12, our version of the Balanced Scorecard¹, while we endeavour to maintain our traditional standards and remain mindful of our corporate, environmental, and social responsibilities.

We recognise the importance of maintaining a skilled and motivated workforce to delivering our business plan, and are committed to providing appropriate training and support to our staff in order to achieve this.

David A H McG Smith CBE, Director of Markets and Consumer Protection

¹ Kaplan R. S. and Norton D. P. (1992). "The Balanced Scorecard: measures that drive performance", *Harvard Business Review*, Jan – Feb pp. 71–80

Markets and Consumer Protection Business Planning Process



Markets and Consumer Protection Vision

The vision of the Department of Markets and Consumer Protection is to support The City Together Strategy and the Corporate Plan through the provision of high quality, efficient services to our customers and stakeholders. In addition, the two markets outside the Square Mile (Billingsgate and New Spitalfields) seek to contribute to their host boroughs' Community Strategies.

Strategic Aims

Our strategic aims are:

- To operate the three wholesale food markets in a manner that provides an exemplary trading environment which is environmentally sustainable, well maintained, safe, hygienic, and financially viable.
- To advise, educate, influence, regulate and protect all communities for which the department has responsibility in the fields of Environmental Health, Port Health, Trading Standards, Licensing and Animal Health.
- At all times to seek value for money in the activities we undertake so that the highest possible standards are achieved cost effectively.

Key Achievements 2012-2013

- Brought lease negotiations with the Smithfield Market tenants to a successful conclusion.
- Planned, prepared and implemented Service Delivery Plans which contributed to the success of the London 2012 Games, and ensured that all relevant operations continued uninterrupted, in a safe and secure manner.
- Integrated Port Health and Public Protection into the new Local Authority Public Health arrangements.
- Prepared a Noise Strategy to help tackle noise nuisance and disturbances in the City.
- Piloted a shared 'Out of Hours' Environmental Health service with Westminster City Council.
- Secured £153,000 in grant monies for innovative Air Quality work.
- Devised and published a 'Code of Good Practice for Licenced Premises' in the City of London together with a traffic light system for measuring compliance.
- New Spitalfields Market was named Best Wholesale Market 2013 by the National Association of British Market Authorities (NABMA) in January.
- Following the successful conclusion of the Billingsgate Porter's working practices, 100% of units in the Market Hall are now let on full leases.

Key Objectives 2013-2014

- Deliver value for money, whilst still delivering high quality services.
- Balance the PH&PP Service budget for 2014-15 in the light of £250,000 unidentified savings/income.
- Work with Smithfield tenants to implement the terms of the new leases and to provide best value to tenants while ensuring the operation of a safe and hygienic Market.
- Support the 'Procurement and Procure to Pay' (PP2P) initiative in order to deliver savings through improved procurement.
- Respond to any further legislative changes affecting the importation of animals at HARC to protect animal health and income streams.
- Implement the review of the Port Health Service in preparation for the opening of the London Gateway Port and ensure the Service's operations continue in a safe, secure and uninterrupted manner.
- Introduce a focus group to ensure a consistent approach to enforcement throughout the PH&PP Service.
- Make use of the Byelaws Working Party Group at the Markets to consider new Byelaws that will assist with law enforcement which is covered neither by the terms of the leases, health & safety, food hygiene, environmental protection legislation, nor employment law, at the three wholesale markets.
- Work with the City Surveyor's Energy Team to regularly review and update the Departmental Carbon Energy Reduction Plan to focus efforts to drive down the department's energy consumption and, where possible, invest in more energy efficient technologies.
- Continue to implement the Noise Strategy including deciding on options for Out of Hours service delivery.
- Implement and comply with the requirements of the Health & Safety Executive's new National Local Authority Enforcement Code – Health and Safety at Work.
- Seek to reduce sickness absence levels to the corporate target.
- Support the Crossrail development and minimise its impact upon our operations.
- Improve the way we manage all departmental risks and ensure that appropriate contingency plans and measures are in place.
- Increase revenue income where possible.

Key Performance Indicators 2013-2014

- KPI 1** Achieve an overall sickness level across all Business Units of no more than 7 days per person by 31 March 2013, and a total of no more than 1632 days across the Department².
- KPI 2** 85% of debts to be settled within 60 days.
- KPI 3** Divert 90% of waste from landfill at the Markets.
- KPI 4** Achieve 90% occupancy of all lettable space at Billingsgate and Spitalfields Markets.
- KPI 5** Less than 4% of missed flights for transit of animals caused by the Heathrow Animal Reception Centre.
- KPI 6** 95% of consignments of Products of Animal Origin (POAO) that satisfy the checking requirements cleared within five days.
- KPI 7** Over the course of the year, secure a positive improvement in the overall Food Hygiene Ratings Scheme (FHRS) ratings profile for City food establishments compared to the March 2013 profile.
- KPI 8** 90% justifiable noise complaints investigated result in a satisfactory outcome³.
- KPI 9** Inspect 100% of 'high risk' premises each year.

² Target based upon Full Time Equivalent (FTE) members of staff at 31 December 2012.

³ The percentage of total justified noise complaints investigated resulting in noise control, reduction to an acceptable level and / or prevention measures; complaints may or may not be actionable through statutory action.

Looking Ahead 2013 – 2016

We need to consider our business in terms of how effectively we are satisfying the following four broad perspectives:

Customer and Stakeholder Focus

- Provide reasonably priced services and facilities.
- Develop a proactive service culture that identifies and meets customer needs.
- Improve our relationships with our customers.

Operations and Finance

- Achieve value for money and minimise our overheads.
- Sustain our existing revenue base and expand it where possible.
- Identify and manage business and health and safety risks.
- Identify new income streams and increase revenue.

Sustainability

- Modernise our administrative processes and procedures and ensure the most efficient use of technology.
- Ensure that the environmental impact of proposed changes is taken fully into account.
- Identify ways of reducing our carbon footprint.
- Ensure that our sites are maintained and modernised appropriately by the City Surveyor.

People and Innovation

- Identify and resource staff learning and development.
- Capture and share corporate knowledge, and apply lessons learnt.
- Develop an ethos of individual empowerment and the accountability that goes with it.

Departmental Objectives 2013–2014 (1 April 2013– 31 March 2014)

Perspective 1 – Customer and Stakeholder Focus			
Maintain a strong positive relationship with our stakeholders by providing good customer service and capturing business development opportunities.			
Action	Task	Outcome	Responsibilities
Improve communication with stakeholders.	<ul style="list-style-type: none"> • Regular attendance at forums and meetings, for example <ul style="list-style-type: none"> ○ <i>Legionella Control Association.</i> ○ <i>London Banks' Health & Safety Forum.</i> ○ <i>Cleaning Industry Forum.</i> ○ <i>Utilities Forum.</i> ○ <i>Port Health and Animal Health related national and international panels and committees.</i> ○ <i>London Licensing Managers Forum.</i> • Regular meetings with the Markets' Tenants Associations, keeping them fully informed of developments. • Maintain a good relationship and channels of communication between the City of London markets and all other wholesale food markets in the country. • Optimise use of intranet / internet using the opportunities provided by the City's new web site. 	<ul style="list-style-type: none"> • Department able to identify key stakeholders, actively seek their views on performance and priorities, and respond appropriately to improve the service. • Improved dialogue, engagement, and co-operation with our stakeholders, ensuring we address concerns they may have. • Updated web pages which allow stakeholders to access up to date information. 	<ul style="list-style-type: none"> • Director of Markets and Consumer Protection • Director of Port Health and Public Protection • Business Unit Heads • Performance Management Officer

Perspective 1 – Customer and Stakeholder Focus

Maintain a strong positive relationship with our stakeholders by providing good customer service and capturing business development opportunities.

Action	Task	Outcome	Responsibilities
<p>Support the Crossrail development and minimise its impact upon the City and our operations. Ensure that it does not prejudice the continued uninterrupted, safe, effective, and hygienic operations at Billingsgate and Smithfield markets.</p>	<ul style="list-style-type: none"> • Ensure stakeholder involvement at Billingsgate and Smithfield markets by attending all relevant meetings regarding Crossrail and cascading information to staff and tenants. • Work in unison with the London Fish Merchants Association (LFMA) and Smithfield Market Tenants' Association (SMTA) in Crossrail developments. • Monitor all relevant Crossrail proposals. • Timely processing of Section 61 Applications (agreement for noisy works to be carried out under the Control of Pollution Act 1974). • Deal with, or liaise with Crossrail or contractor over, any complaints made directly to CoL Officers regarding the impact of Crossrail works. 	<ul style="list-style-type: none"> • The least possible disruption to the operations of the Department, measured in terms of: <ul style="list-style-type: none"> ○ <i>Closure of Markets necessitated by contamination from construction works. (minimise loss of available trading days)</i> ○ <i>Crossrail works not unduly delayed as a result of our processing of applications.</i> ○ <i>Low number of complaints from City residents and businesses.</i> 	<ul style="list-style-type: none"> • Director of Markets • Director of Port Health and Public Protection • Billingsgate Superintendent • Smithfield Superintendent

Perspective 1 – Customer and Stakeholder Focus

Maintain a strong positive relationship with our stakeholders by providing good customer service and capturing business development opportunities.

Action	Task	Outcome	Responsibilities
Promote our services. <i>Linked to KPI 4</i>	<ul style="list-style-type: none"> • To promote all of our services through appropriate CoL communications channels, Twitter accounts and other social media. • Work with the Tenants' Associations to utilise opportunities where possible to promote our markets and produce. 	<ul style="list-style-type: none"> • Profile enhancement and promotion of the services the department provides. • Greater trade through the markets. To ensure the sustained viability of our tenants' businesses, measured by no increase in the number of business failures as compared to previous years. 	<ul style="list-style-type: none"> • Director of Markets • Business Unit Heads • Performance Management Officer

Perspective 2 – Operations and Finance			
Ensure the safety and security of stakeholders and property, carry out operations efficiently and ensure the department is financially viable to the City, while minimising costs.			
Action	Task	Outcome	Responsibilities
Support the implementation of the PP2P project.	<ul style="list-style-type: none"> • Work with the new City of London Procurement Service (CLPS) to ensure that projects and objectives are delivered without unduly impacting front line services. 	<ul style="list-style-type: none"> • Improved business performance and reduced costs through improved procurement. • Savings realised from PP2P, meaning that front-line services are not hit by further savings measures. 	<ul style="list-style-type: none"> • Head of Business Performance (as PP2P Change Partner) • Business Unit Heads
Better management of business risks and improved contingency plans.	<ul style="list-style-type: none"> • Ensure that Risk Registers are in place and regularly reviewed to make sure that business risks are fully understood and mitigated. • Improve analysis of business and Health & Safety (H&S) risks and develop improved contingency plans, by March 2014. • Review effectiveness of current safety management and assurance systems. 	<ul style="list-style-type: none"> • Reduced risks to the departments' business. • Improved ability to manage crises. • Reduced risk of enforcement action against the City. 	<ul style="list-style-type: none"> • Head of Business Performance • Business Unit Heads • Technical Officer

Perspective 2 – Operations and Finance			
Ensure the safety and security of stakeholders and property, carry out operations efficiently and ensure the department is financially viable to the City, while minimising costs.			
Action	Task	Outcome	Responsibilities
Continue with the improvement of the department's health & safety performance and accident reduction.	<ul style="list-style-type: none"> Identify main 'Top X' risks to health and safety across the Market and Consumer Protection Department. Provide advice on H&S issues to local management, including compliance with applicable and emerging legislation and industry best practice. Further improve the quality of accident investigation and reporting. Encourage reporting of 'Near Misses'. 	<ul style="list-style-type: none"> Safer environment as a result of identifying the main risks to business. Fewer H&S incidents compared to 2012/13 total of 38. Reduced risk of enforcement action against the City. Reduced risk of successful litigation against the City following an accident. Uniform accident reporting across the department. 	<ul style="list-style-type: none"> Head of Business Performance Business Unit Heads Technical Officer
Work more effectively to achieve value for money in all aspects of our operations. <i>Linked to KPI 2</i>	<ul style="list-style-type: none"> Develop a comprehensive plan for benchmarking services across the whole department. Work to ensure that market tenants are being provided with a good service and investigate ways to reduce running costs. Report to relevant committees on a four monthly basis. Review budgets monthly. Staff at the Markets to liaise with Chamberlain's department over outstanding debts to ensure the problem is managed effectively. 	<ul style="list-style-type: none"> Complete at least two benchmarking exercises in 2013/14. Provide a cost effective service to our stakeholders. Bring outstanding debts down. 	<ul style="list-style-type: none"> Business Unit Heads Head of Business Performance

Perspective 2 – Operations and Finance			
Ensure the safety and security of stakeholders and property, carry out operations efficiently and ensure the department is financially viable to the City, while minimising costs.			
Action	Task	Outcome	Responsibilities
Increase income generation.	<ul style="list-style-type: none"> • Investigate possibilities for extra income streams if an extension to the HARC is built. • Work with the Corporate Income Generation Project Board to investigate ways in which the department can increase its income streams: <ul style="list-style-type: none"> ○ <i>If extension to the HARC is built, investigate possibilities of an educational tie up with college; renting out training room; provision of training by HARC team.</i> ○ <i>Fully maximise car parking usage at Billingsgate and Smithfield Markets.</i> ○ <i>H&S Team to promote and run additional cooling towers inspection training courses and explore opportunities for offering auditing services.</i> 	<ul style="list-style-type: none"> • Ability to produce finance for an extension to the HARC. • Increased revenue to reduce the risk of having to cut front-line services or staff. 	<ul style="list-style-type: none"> • Business Unit Heads

Perspective 3 – Sustainability			
To provide sites which are fit for purpose, within budget and demonstrate environmental responsibility in the way we manage waste and use resources, while being financially viable.			
Action	Task	Outcome	Responsibilities
Implement new ways of achieving sustainability targets using technological and engineering solutions.	<ul style="list-style-type: none"> • Work closely with City Surveyors, the Energy Team and the Sustainability Unit to identify potential sustainability improvements. • Use Systemslink and the new Energy Dashboard to their full potential. • Install Smart meters where possible and cost effective. 	<ul style="list-style-type: none"> • Increased sustainability. • Reduction in energy usage. • Smart meters will help us see exactly what we are using and this will enable us to make better choices to reduce energy. 	<ul style="list-style-type: none"> • Business Unit Heads • Head of Business Performance • Performance Management Officer • Heads of Maintenance
Reduce landfill waste and increase recycling at the Markets. <i>Linked to KPI 3</i>	<ul style="list-style-type: none"> • Review waste handling at each of our Market sites with a view to increasing levels of recycling. 	<ul style="list-style-type: none"> • Reduced landfill waste - Divert 90% of waste from landfill at the Markets. • Increased sustainability. • Improved waste management. 	<ul style="list-style-type: none"> • Head of Business Performance • Business Unit Heads
Ensure that the material state of our real estate is fit for purpose.	<ul style="list-style-type: none"> • In conjunction with the City Surveyor, ensure that each area's 20 year maintenance plan is fully up to date and properly priced. • Ensure that liaison meetings with City Surveyor's Department are effective in making progress, and that the agreed level of maintenance work is carried out to time and cost. • Monitor at Senior Management Group. • Progress to completion the Roof Renewal project at Billingsgate Market. • Smithfield Poultry Market. 	<ul style="list-style-type: none"> • Property is well maintained and asset values protected. • Resolve the leaking roof issue at Billingsgate. 	<ul style="list-style-type: none"> • Business Unit Heads • Head of Business Performance

Perspective 3 – Sustainability

To provide sites which are fit for purpose, within budget and demonstrate environmental responsibility in the way we manage waste and use resources, while being financially viable.

Action	Task	Outcome	Responsibilities
<p>In accordance with the Corporation’s objectives, and in consultation with the Energy Management Team, reduce energy usage, in line with the City’s Carbon Descent Plan (CDP), in our control.</p>	<ul style="list-style-type: none"> • Ensure that the department’s Carbon Energy Action Plan is regularly reviewed and updated. • Actively participate in the Carbon Energy Reduction Group. • Monitor all energy consumption and target high use areas, to achieve a further 8% reduction in energy usage across the department by March 2015. • Work with the Energy team to enable City energy use to be identified separately from tenants’ usage and addressed discretely within the CDP. 	<ul style="list-style-type: none"> • Improved knowledge of actual major consumption areas and the potential for efficiency reductions. • Achieve a total 15% reduction in energy usage across the Department by March 2015 against the baseline year of 2008/09 (7% reduction already achieved by March 2013). 	<ul style="list-style-type: none"> • Business Unit Heads • Head of Business Performance • Performance Management Officer

Perspective 4 – People and Innovation			
To improve the quality of leadership and management throughout the department and ensure that all staff have a chance to maximise their potential and job satisfaction.			
Action	Task	Outcome	Responsibilities
Continue to manage sickness absence. <i>Linked to KPI 1</i>	<ul style="list-style-type: none"> Rigorous application of the Absence Management Policy. 	<ul style="list-style-type: none"> Achieve an overall sickness level across all Business Units of no more than 7 days per person by 31 March 2014, and a total of no more than 1632 days across the Department.⁴ Individual Business Units have specific targets. 	<ul style="list-style-type: none"> Port Health & Public Protection Director Business Unit Heads Line Management
Improve internal communications within departmental structures.	<ul style="list-style-type: none"> Contribute to corporate publications to raise awareness of the department's activities and achievements. Produce internal departmental newsletter quarterly. Use Yammer to promote and update users of our services where appropriate. 	<ul style="list-style-type: none"> More effective promotion of the achievements and diversity of the department and its staff. 	<ul style="list-style-type: none"> Performance Management Officer PA to Director
Meet the requirements for Continuous Professional Development (CPD) for all regulatory officers in PH&PP (and for Street Environment Officers).	<ul style="list-style-type: none"> Assess the competencies and training needs of all regulatory staff in PH&PP in relation to the appropriate Service Plans and capacity building. Utilise the Regulators' Development Need Analysis (RDNA) where necessary. 	<ul style="list-style-type: none"> CPD requirements are met. 	<ul style="list-style-type: none"> Assistant Directors Team Managers

⁴ Target based upon Full Time Equivalent (FTE) members of staff at 31 December 2012.

Capital Projects 2013-2018

The table below shows basic information about projects which may require over £50k of capital expenditure during the next five years.

Brief description of potential project	Rough idea of the cost	Indicative source of funding	Indicative timetable for project
Extension to the Animal Reception Centre at Heathrow.	£1m	City Fund	Currently still at proposal stage
Re roof building.	£150k		In consultation with CS
Solar Panels	£100k		Dependent of full cost/benefit analysis and prevailing feed in tariff.
Rainwater Harvesting project. Spend to save project to reduce annual water costs.	£100k		Will be considered as part of the extension to the Animal Reception Centre
Billingsgate Market: venting and cooling, stage 2	£600k -£750k		Project is currently suspended and will be revisited once the two higher priority projects below are funded and in a state of completion.
Billingsgate Market: fish handling facilities	£1.4 to £2.0 million	50% Sinking Fund 50% European Fisheries Fund grant to be applied for.	The project is at pre-evaluation stage with works likely to commence in January 2014.
Billingsgate Market: roof renewal	£1.7 million approx.	50% Sinking Fund 50% European Fisheries Fund grant confirmed.	Works will be ready to commence in January 2014.
New Spitalfields Market: Chiswick Gap – construction of additional lettable space.	£300k		Currently on hold pending the outcome of a further marketing campaign.

IS Requirements

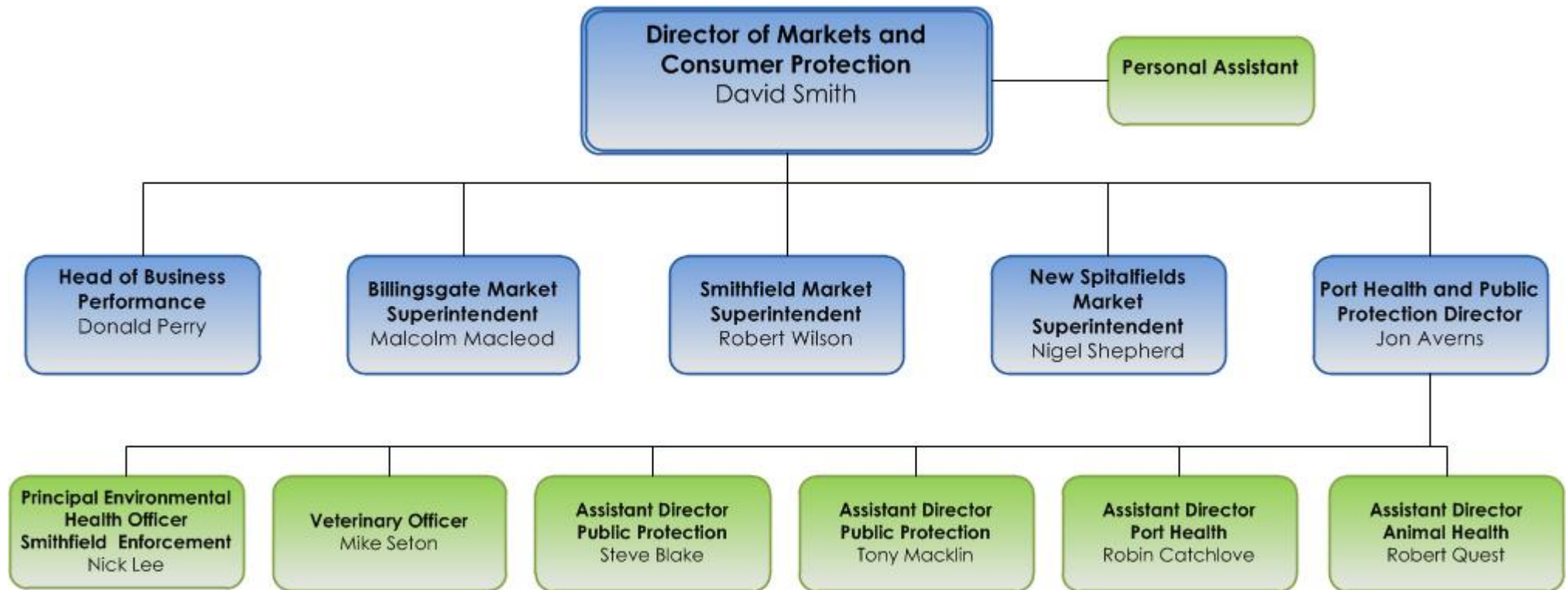
<p>Heathrow Animal Reception Centre</p>	<ul style="list-style-type: none"> • Mobile Heathrow Electronic Display System (HEDS) to be trialled (should be completed before the end of March 2013). • HEDS requirement for knowing the person who has entered pre-advice (should be completed before the end of March 2013). • Email code for Wi-fi each week to enable our customers waiting for their animals to be able to use the internet (should be completed before the end of March 2013). • More network points for extra PCs and to hard wire HEDS in animal areas (should be completed before the end of March 2013). • Linking HEDS to ledger would reduce the need for writing on tickets and reduce error. Including a dashboard approach to HARC systems. • Scanning of documents and linking to HARC ledger. • Permanent Building Management System (BMS) display of temperatures in vivarium. • Website Pet Travel Scheme 'app'. • Air Waybill tracking through website – agents' member site?
<p>Port Health</p>	<ul style="list-style-type: none"> • To operate the Port Health Information Management System (PHILIS) and to link with City of London IS we require robust high speed internet connectivity with good resilience at Thamesport and Tilbury offices. Good connectivity is required for our other offices at Denton and Charlton. • We require reliable infrastructure and hardware sufficient for the number of staff employed at all of our sites. • Our IT systems require good support arrangements including the ability to have on site support at short notice with those providing the support having a good knowledge of our systems and the interconnections with other external systems such as CNS / Destin8. • 24/7 cover/support in the future is a likely requirement with the opening of the London Gateway Port. • Development of mobile and remote working options (inspections using handhelds, etc.) and other PHILIS development, such as Agent tracking. • Development of finance interfaces including the ability to collect "money up front" for our charges. Suffolk Coastal Port Health Authority needs to be kept closely involved. • A dialogue has been established between London Gateway and the City of London IS Division. <ul style="list-style-type: none"> ○ <i>London Gateway is providing the IT infrastructure to the Inspection Facility within the secure area of the port. City IS Division are in discussion with their network team to procure a suitable internet line to the Facility. The provision of other hardware has yet to be decided but is likely to be desktop computers and laptops sufficient for 10 persons.</i> ○ <i>Lease negotiations are in progress between London Gateway and the City of London Surveyors for the 2nd Floor of Manorway House, an office building outside the Port. The building is being</i>

	<p>refurbished to a basic standard and the necessary IT infrastructure will be the responsibility of the City of London. This will include the procurement of an internet line, cabling the office and provision of hardware.</p> <ul style="list-style-type: none"> o The capability to expand to meet an increasing demand is an important consideration. The new office won't be fully staffed from the very start, but if the London Gateway predictions are accurate, trade will increase rapidly with a consequent increase in the number of Port Health personnel who will need access to IT. o Both the Inspection Facility and Manorway House offices should be ready before the Port starts to test systems during the summer 2013 and certainly before 1 October 2013. <ul style="list-style-type: none"> • Port Health is interested in the use of GIS to record data about activities and as a link to our website so that we can display information relating to our services e.g. Shellfish Monitoring points, prescribed process locations and public register information etc. • Installation of Wi-fi at Denton Office.
Environmental Health	<ul style="list-style-type: none"> • Investigate use of Regulatory Information and Management Systems (RIAMS) (www.riams.org) by PH&PP. • Streamline the time taken for managing, processing and assessing information received from a variety of different sources and systems, e.g. officers' site investigations; Highways; Street Enforcement Officers; Westminster City Council Noise Team; CoL Police; Licensing Team; and contractors. • Integrate the use of GIS with Northgate M3 PP (already commenced), to obtain information on premises from a GIS mapping system. Carry out trials with IS Division of various handheld tablet devices to test their connectivity, the accessibility of key information and data, and their overall usability in the field by officers undertaking a variety of tasks.
Smithfield Enforcement Team	<ul style="list-style-type: none"> • Advice/ assistance regarding improving the transactional side of the ABP service and the area of improving communication to market businesses. • Investigate introduction of text alerts to notify traders of various issues. • Business Continuity – IS requested to investigate mechanisms to maintain Business Continuity.
New Spitalfields Market	<ul style="list-style-type: none"> • Support low key initiatives outlined in local business plan. • IS to supply Business Analysts and systems developers to attend to efficiencies using existing and new IS systems (hard and software) examples may include (prior to business analyst review): <ul style="list-style-type: none"> o Membership software (off shelf or developed) to replace fork lift truck permit database and infringement points database o Parking permit database and permit issuing system o Creation of utilities tracking and analysis package o Aged debt report from System 2000 o A review of System 2000 to create further efficiencies o Electronic tenants record system o Any other efficiencies identified using existing or new systems
Billingsgate Market	<ul style="list-style-type: none"> • No requirements for 2013/14.

Smithfield Market

- Upgraded lightweight laptops or tablets which would mean that notes could be made on agendas and minutes could be taken in meetings. This would greatly reduce the necessary admin time following the meeting.
- Increased mobile working with operatives able to access and update information while out in the field.
 - *To look at the tablet options that we have and simpler wi-fi options for our buildings – this would save time in meetings for minutes etc. Also, making greater use of the technology and information that we already have such as BMS and Archibus. A lot of time is wasted looking for records which other departments hold. We might also get more efficient ways of working in-house.*
- Would like options to have the ability to collaborate and communicate better with their tenants.
 - *To have access to CRM software – to be able to have vision of the helpdesk packages or even have a mini version here.*

Department of Markets & Consumer Protection management structure



Financial Summary

Strong financial management is critical to the delivery of high quality services at a reduced cost. Our strategy is to continually review our ways of working to generate further efficiencies whilst maximising our income streams. We make effective use of the corporate Management Information Money Dashboard initiative to further improve the financial management information available to the Senior Management Team.

The department is committed to producing timely monthly budget information and to proactively monitor our key cost drivers and any external factors that could impact on our ability to remain within budget. This will allow projected outturn information to be calculated and agreed with the Senior Management Group, in order to meet any future efficiency reviews and help plan the future direction of front line service provision.

Summary Financial Information - Markets & Consumer Protection Department

	2011/12	2012/13	2012/13	2012/13		2013/14	N.B.
	Actual	Original Budget	Revised Budget (latest approved)	Forecast Outturn	%	Original Budget	
	£'000	£'000	£'000	£'000	%	£'000	
Employees	10,708	10,979	11,203	11,067	98.8%	11,067	
Premises	4,823	5,004	4,966	5,025	101.2%	4,873	
Transport	308	288	317	298	94.0%	275	
Supplies & Services	2,623	2,142	1,991	2,020	101.5%	1,645	
Third Party Payments	1,654	1,753	1,751	1,726	98.6%	1,799	
Transfer to Reserve	264	0	0	0	0.0%	4	
Contingencies	0	3	3	0	0.0%	3	
Unidentified Savings	0	0	0	0	0.0%	(286)	1
Total Expenditure	20,380	20,169	20,231	20,136	99.5%	19,380	
Total Income	(13,881)	(13,783)	(13,778)	(13,920)	101.0%	(13,469)	
Total Local Risk	6,499	6,386	6,453	6,216	96.3%	5,911	2
Central Risk	(5,083)	(5,870)	(4,808)	(4,864)	101.2%	(5,596)	
Recharges	8,799	7,809	8,591	8,591	100.0%	8,260	
Total Expenditure (All Risk)	10,215	8,325	10,236	9,943	97.1%	8,575	3

N.B.

1. Excludes Local Risk amounts spent by the City Surveyor.
2. Forecast outturn 2012/13 based on monitoring at period 10 (31/01/2013).
3. In 2013/14 unidentified savings of £286,000 is to be met from the review of Port Health Services.