

Markets: Summary Business Plan 2016-2019

Our **Departmental Vision** is:

The overall vision of the Department of Markets and Consumer Protection is to support the Corporate Plan through the provision of high quality, efficient services to our customers and stakeholders.

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.
- At all times to seek value for money in the activities we undertake so that the highest possible standards are achieved cost effectively.

Our two cross-departmental **Key Performance Indicators** are:

Description:	2015/16 performance (where comparable)		2016/17 target												
Achieve an overall sickness level of no more than 6 days per person by 31 March 2017, and a total of no more than 678 days across all markets. (N.B. Target based upon Full Time Equivalent (FTE) members of Markets staff at 31 December 2015 (no. 113).	1,039 days Target: <=720 days <=6 days per FTE		<=678 days												
90% of debts to be settled within 60 days and 100% of debts settled within 120 days.	<table border="1"> <thead> <tr> <th></th> <th>90% (60days)</th> <th>100% (120days)</th> </tr> </thead> <tbody> <tr> <td>Billingsgate</td> <td>97%</td> <td>100%</td> </tr> <tr> <td>Smithfield</td> <td>93%</td> <td>97%</td> </tr> <tr> <td>New Spitalfields</td> <td>83%</td> <td>98%</td> </tr> </tbody> </table>			90% (60days)	100% (120days)	Billingsgate	97%	100%	Smithfield	93%	97%	New Spitalfields	83%	98%	90% (60 days) 100% (120 days)
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Our Financial Information:

	2014/15 Actual	2015/16 Original Budget	2015/16 Revised Budget (latest approved)	2015/16 Forecast Outturn		2016/17 Original Budget	N.B.
	£'000	£'000	£'000	£'000	%	£'000	
Employees	5,059	5,213	5,159	5,073	98.3%	5,282	
Premises	4,798	4,836	5,016	4,677	93.2%	5,063	
Transport	82	50	95	70	73.7%	48	
Supplies & Services	860	892	989	1,019	103.0%	947	
Third Party Payments	1,811	1,857	1,857	1,857	100.0%	1,861	
Transfer to Reserve	0	81	83	108	130.1%	21	
Contingencies	0	0	0	0	0	0	
Unidentified Savings	0	0	0	0	0	0	
Total Expenditure	12,610	12,929	13,199	12,804	97.0%	13,222	
Total Income	(11,208)	(11,327)	(11,481)	(11,192)	97.5%	(11,716)	
Total Local Risk	1,402	1,602	1,718	1,612	93.8%	1,506	1.
Central Risk	(4,379)	(4,781)	(4,465)	(4,525)	101.3%	(5,020)	
Recharges	2,019	1,969	1,983	1,983	100.0%	2,010	
Total Expenditure (All Risk)	(958)	(1,210)	(764)	(930)	121.7%	(1,504)	2.

Notes on Financial Information:

1. Excludes Local Risk amounts spent by the City Surveyor
2. Projected outturn 2015/16 based on monitoring at period 9 (31/12/2015)

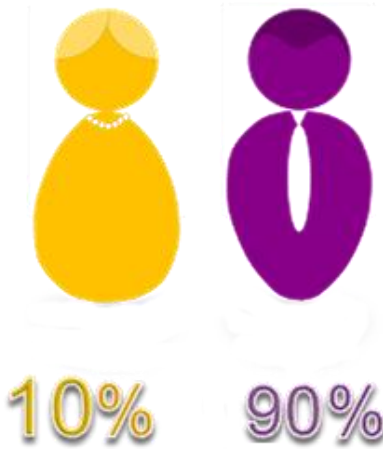
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Our People*:

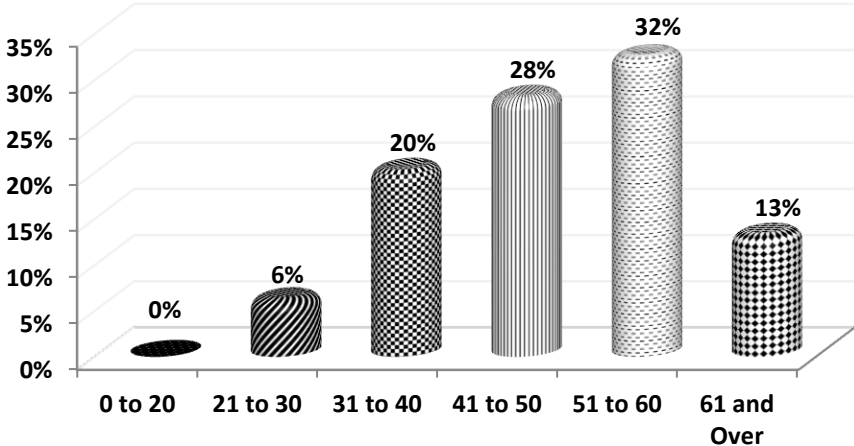
There are 114 employees across the three markets 10% of whom are female and 90% male. The high proportion of male employees is largely attributable to many of the roles being traditionally male dominated, e.g. maintenance and security. However, strategies to recruit and develop female employees to these and to higher level positions will be researched by the Departmental Workforce Planning Group. The fact that almost 50% of our staff are aged over 50 emphasises the importance of succession planning over the coming years. The Workforce Planning Group will look at developing and implementing measures to mitigate the impact of the potential loss of experienced staff along with their skills and knowledge .

Sickness absence: The overall average number of **working days lost per FTE** (full time equivalent) employee across the markets during the year ending 31 December 2015 was **9.87**, against a corporate result of 6.20 and a corporate and local target of 6.00 days per FTE. There was a marked increase in sickness absence during February to August 2015 but rates have since reduced with the average number of working days lost in December 2015 being .52 days per FTE, just above the corporate monthly target of .50 days. All cases of sickness absence are rigorously managed in line with corporate procedures.

*Statistics are those of 31 December 2015.



Age Profile



Average working days lost to sickness absence per full time equivalent (FTE) employee January 2015 - December 2015

