



Appendix B: Port Health & Public Protection Business Plan 2013-2016

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Key Achievements 2012-2013

- Planned, prepared and implemented Service Delivery Plans that contributed to the success of the London 2012 Games and ensured that all relevant operations continued, in a safe, secure and uninterrupted manner.
- Integrated Port Health & Public Protection into the new Local Authority Public Health arrangements.
- Continued to improve liaison and working arrangements with the City of London Police.
- Contributed to the office accommodation review at Walbrook Wharf and successfully moved staff.
- Undertook a range of internal and external events to improve communication with stakeholders.
- Undertook in-house training, attended external events and delivered legal training to maintain a professional and competent workforce.
- Revised and renewed all pages for the City Corporation website.
- Revised the Statement of Licensing Policy under the Licensing Act 2003 and the Statement of Licensing principles under the Gambling Act 2005.
- Devised a 'Code of Good Practice for Licenced Premises' in the City of London together with a traffic light system for measuring compliance.
- Configured the Northgate M3 database for recording all Licensing and Smithfield Enforcement data.
- Prepared a Noise Strategy to minimise noise nuisance and disturbance 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.
- Finalised an Economic Crime Protocol in conjunction with the City of London Police.
- Introduced and embedded the Food Standards Agency's (FSA) national Food Hygiene Rating Scheme in all relevant (1685) City and

Port Health food establishments. Increased the public's awareness of and support for this scheme.

- Secured grant funding for the City (£20,689) and delivered upon the Association of London Environmental Health Managers/FSA Olympic project in selected City food establishments.
- Piloted the Mayor of London's London Healthy Workplace Charter working with the Department of Health, and supported a City business to achieve the highest award.
- Initiated a Health & Safety Information campaign for City businesses including the use of social media – a 'Safe Square Mile' Twitter account.
- Undertook a review of the whole Port Health Service management structure in preparation for the opening of the London Gateway Port in the last quarter of 2013.
- Coped with unprecedented throughput at the Heathrow Animal Reception Centre (HARC) thus securing additional income.
- Moved the Smithfield Enforcement Team to new offices and commissioned a state of the art animal by-product facility in the Poultry Market.
- Smithfield Enforcement Team undertook a range of joint initiatives with the Food Standards agency.

Service Objectives 2013-2014

The **Key Service Objectives** for Port Health and Public Protection for the year 2013-2014 are shown in bold type:

- 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 to reduce our energy usage to reduce both costs and our carbon footprint.
- Reduce sickness absence levels.
- Implement any corporate changes brought about by projects such as 'Procurement and Procure to Pay' (PP2P), City of London Procurement Service (CLPS) etc.
- Continue to manage all Service risks.
- Implement improvements and changes to IS and relevant software in line with the proposals contained in the IS Requirements listed on page 21.
- **Introduce a focus group to ensure a consistent approach to enforcement throughout the Service.**
- Contribute to, and participate in, the Public Health Service for England and implement the new local authority responsibilities for public health, undertaking a Joint Strategic Needs Assessment and the development and delivery of joint City Health and Wellbeing strategies.
- Plan and prepare for the rotation of Environmental Health Team Managers in September 2013.
- Improve communication with stakeholders.
- Produce a Revised Port Health Authority Order by March 2014.
- **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.**
- Consult upon a Late Night Levy for licensed premises in the City and introduce the Levy if it is approved by Members.
- Introduce a Traffic Light Scheme for the management and targeted enforcement of licensed premises.
- Introduce changes to Street Trading in the City as a result of Government changes to legislation and the enactment of the City of London (Various Powers) Bill, when enacted.

- Gain authorisation for the new fee structure for all licences administered by the Licensing Team.
- Reduce filed paperwork within the Licensing Team by 50%.
- Participate in, and promote events for, the European Year of Air 2013.
- Support the Crossrail development and minimise its impact on the City.
- **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.**
- Work with the National Trading Standards Board to comply with new arrangements for Trading Standards enforcement UK-wide.
- Contribute to the FSA/Department for Business Innovation and Skills (BIS) review of the delivery of official controls for Food and Feedstuffs and prepare for any changes arising from it.
- Plan for the forthcoming introduction of the Food Information Regulations.
- Consider and comply with the FSA Food Law Code of Practice update, expected in March 2013.
- Introduce a Category 3 Animal by-product disposal service at Smithfield Market.
- Work with the Food Standards Agency on joint projects at Smithfield Market.
- Work collaboratively with the Food Standards Agency to raise awareness of food safety issues amongst food delivery vehicle operators at Smithfield Market.
- Review the Smithfield Enforcement Team's management and operational arrangements.
- **Respond to any further legislative changes affecting the importation of animals at HARC to protect animal health and income streams.**
- Prepare for, and implement, Coroner reforms introduced by the Coroners and Justice Act 2009.

Performance Indicators 2013-2014

The **Key Performance Indicators** for Port Health and Public Protection for the year 2013-2014 are shown in bold type:

Port Health

1. **95% of consignments of Products of Animal Origin (POAO) that satisfy the checking requirements cleared within five days.**
2. 95% of compliant consignments of non-animal origin (NAO) cleared within five days.
3. 85% of attendees at the annual stakeholder event rate the service as good or higher.
4. 42 shellfish samples collected per quarter (14 beds / 12 inspections each per annum).

Animal Health

5. Meet 100% of service level targets with the Boroughs that have contracted their animal health and/or welfare responsibilities to the City of London's Animal Health & Welfare Service¹.

HARC

6. **Less than 4% of missed flights for transit of animals caused by the Heathrow Animal Reception Centre.**
7. Licensed premises inspections to be carried out and reports sent to relevant borough by third week of December 2013 to ensure licences can be issued by 1 January 2014.
8. Carry out 300 'airline' inspections per month on behalf of London Borough of Hillingdon.
9. Pick-ups and deliveries – 95% on time.
10. 85% of respondents to annual customer satisfaction survey rate the service as good or higher.

Food Safety

11. Deliver the program of 'official controls' in our agreed service enforcement plan by the end of the year.
12. **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.**
13. Ensure 75% of food businesses inspected receive a report/letter detailing the outcome of their inspection within 5 working days and the remainder within 10 working days.

¹ The target for this service is set at 100% as there is a contractual need to meet the agreed service conditions

Health & Safety

14. Complete a risk-based intervention programme for all cooling tower systems within the year.
15. Complete all Health & Safety Intervention Plan projects within the year.
16. Respond to all Primary Authority requests for advice within 1 working day.

Pest Control

17. Respond to all service requests within one working day.
18. Undertake all contract service visits within 5 days of the scheduled date.

Pollution

19. Comply with Defra requirements for all air quality reports and implement the City Air Quality Management Strategy by the end of the year.
20. Achieve 90% data capture at air quality monitoring sites.
21. **90% justifiable noise complaints investigated result in a satisfactory outcome².**

Smithfield Market

22. Undertake a targeted, intelligence based programme of food standards and health & safety interventions and advisory visits looking at high risk activities.
23. 90% of Animal by product (ABP) consignments processed within 40 minutes of arrival at the ABP facility³.

Trading Standards

24. **Inspect 100% of 'high risk' premises each year.**
25. Take appropriate enforcement action in relation to all serious breaches of consumer law (by analysing details of complaints and service requests received and identifying the priority enforcement areas) which occur during the year.

Licensing

26. To ensure that, within 12 months, 75% of premises entering the red or amber zone are brought back to the amber or green zone respectively.
27. To inspect 100% of premises falling into either the amber or red zones.
28. To ensure all necessary paperwork is submitted to Town Clerks prior to a hearing/review in accordance with agreed timescales on 100% of occasions.

2. 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.

3. This applies to fresh product only.

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

Perspective 1 – Customer and Stakeholder Focus			
Promote and publicise PH&PP services to ensure that internal and external stakeholders are fully aware of the types and level of service we provide. Create and maintain a strong positive relationship with our stakeholders by delivering high quality services which meet their needs.			
Action	Task	Outcome	Responsibilities
Improve communication with stakeholders.	<ul style="list-style-type: none"> Optimise use of intranet / internet using the opportunities provided by the City's new web site. Continue to develop the use of social media e.g. Facebook, Twitter, for providing advice and receiving service requests. Arrange a meeting briefing in a central location, to explain current developments in Port Health to Importers and Agents, utilising the opportunity to promote IT options available to streamline transactions. Hold annual seminars for London boroughs and Trading Standards (TS) colleagues in the South East Region. Seminars to be arranged by December 2013. Regular attendance at forums and meetings, for example <ul style="list-style-type: none"> Legionella Control Association London Banks' Health & Safety Forum Cleaning Industry Forum Utilities Forum Port Health & Animal Health related National and International Panels and Committees London Licensing Managers Forum Optimise the use of text alerts to improve communication with the Smithfield Market tenants on public protection issues. 	<ul style="list-style-type: none"> Able to identify key stakeholders, actively seek their views on performance and priorities, and respond appropriately to improve the service. Web pages rated well by users. Improved dialogue, engagement, and co-operation with our stakeholders. Increase public health protection by improving the central recording of food and feed sample data and streamlining of Local Authority (LA) resources. Awareness of systems available and contact details. Update to current legislation and legal requirements with guidance on London Port Health Authority (LPHA) policy. Increased use of IT systems for transactions. Inform boroughs of the work being done on their behalf and the value for money they receive. Maintain standing within our sphere of operation with possible income generation from extending the scope of shared services working. More effective and efficient communication with a stakeholder group. 	<ul style="list-style-type: none"> Assistant Directors Team Managers Official Veterinarians Port Health Officers Principal Environmental Health Officer (PEHO) (Smithfield Enforcement Team) Senior Authorised Officer

Perspective 1 – Customer and Stakeholder Focus			
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Action	Task	Outcome	Responsibilities
Consult upon a Late Night Levy for licensed premises in the City, and introduce the Levy if it is approved by Members.	<ul style="list-style-type: none"> Consult on criteria for the introduction of a Late Night Levy. Seek Member authorisation for implementation. Establish system of collection of Levy with Chamberlain's Department. Inform Licence holders. Recruit staff to administer system. 	<ul style="list-style-type: none"> Levy introduced resulting in increased enforcement of the night time economy. Reduction in the number of complaints concerning public nuisance. Increased revenue. 	<ul style="list-style-type: none"> Assistant Director (Public Protection (PP)) Licensing Manager
Introduce a Traffic Light Scheme for the management and targeted enforcement of licensed premises. <i>Linked to KPIs 26, 27, 28.</i>	<ul style="list-style-type: none"> Establish a system for ensuring data is collected and input on M3. Analyse data monthly and liaise with all parties when premises move into amber or red zones. Put plans in place to move premises back into the green zone. Report to Licensing Committee. 	<ul style="list-style-type: none"> System introduced and premises in amber or red zones identified. Premises have problems dealt with by early intervention. Fewer complaints concerning public nuisance. 	<ul style="list-style-type: none"> Assistant Director (PP) Licensing Manager
Respond to any further legislative changes affecting deregulation of the Licensing Act 2003 and Street Trading.	<ul style="list-style-type: none"> Make necessary changes to Policies and Procedures. Notify stakeholders as necessary. Introduce new scheme for temporary licences. Resolve issues relating to peddlers and street trading. 	<ul style="list-style-type: none"> City of London meets its statutory obligations. Stakeholders receive a high quality service. 	<ul style="list-style-type: none"> Assistant Director (PP) Licensing Manager

Perspective 1 – Customer and Stakeholder Focus			
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Action	Task	Outcome	Responsibilities
Support the Crossrail development and minimise its impact on the City.	<ul style="list-style-type: none"> • Timely processing and consideration of Section 61 Applications. • Timely processing of submissions for variations to Section 61 Applications. • Attend regular liaison meetings with Crossrail, contractor and community; follow up actions. • Deal with, or liaise with Crossrail or contractor over, complaints made directly to the City Corporation's officers regarding the impact of the Crossrail Works. • Monitoring of works and checking monitoring results. 	<ul style="list-style-type: none"> • Crossrail works not unduly delayed as a result of PH&PP processing of applications. • Low number of complaints from City residents and businesses. 	<ul style="list-style-type: none"> • Assistant Director (PP) • Pollution Team Manager
Continue to implement the Noise Strategy including deciding on options for Out of Hours service delivery. <i>Linked to KPI 21</i>	<ul style="list-style-type: none"> • Continue with implementation of the Noise Strategy Action Plan. • Evaluate the pilot 'Out of Hours' (OOH) Service provided by Westminster City Council after 6 months. • Put in place interim arrangements for OOH service. • Consider options for, decide on and implement medium term OOH service delivery. • Pilot a customer satisfaction scheme for the Noise Response / enforcement service. 	<ul style="list-style-type: none"> • Evaluation and options for service delivery completed with recommendations. • OOH service continues to be made available. • Medium term OOH arrangements implemented. 	<ul style="list-style-type: none"> • Assistant Director (PP) • Pollution Team Manager

Perspective 1 – Customer and Stakeholder Focus			
Promote and publicise PH&PP services to ensure that internal and external stakeholders are fully aware of the types and level of service we provide. Create and maintain a strong positive relationship with our stakeholders by delivering high quality services which meet their needs.			
Action	Task	Outcome	Responsibilities
Participate in, and promote events for, the European Year of Air 2013. <i>Linked to KPI 19</i>	<ul style="list-style-type: none"> Develop promotional material including banners and logos. Promote Year of Air at events, seminars and with City businesses and residents. Incorporate air quality award into the Clean City Awards Scheme. Run a Year of Air competition for schools as part of the Cleaner Air for Schools programme. 	<ul style="list-style-type: none"> Promotional material and logo that can be used at various events. Air quality engagement with schools, residents and businesses. Awareness will assist in statutory responsibilities for Local Air Quality Management. 	<ul style="list-style-type: none"> Environmental Policy Officer
Contribute to the BIS/Food Standards Agency review of the delivery of Official Controls for Food and Feedstuffs and prepare for any changes arising from it.	<ul style="list-style-type: none"> Consider the principles and outcomes identified by the FSA review and, where necessary, the evidence base. Consider and contribute to any further consultation on the different options for future delivery of Official Controls. Review service delivery and provisions accordingly. 	<ul style="list-style-type: none"> Revised delivery mechanisms for Official Controls in line with FSA/BIS policy. 	<ul style="list-style-type: none"> Assistant Directors Team Managers (Food, Smithfield Enforcement Team, Port Health)
Respond to any further legislative changes affecting the importation of animals at HARC to protect animal health and income streams.	<ul style="list-style-type: none"> Regulation (EC) 998/2003 is due for update during 2013/2014. This may result in changes to the checking of EU movements. 	<ul style="list-style-type: none"> Defra is keen to allow animals to be imported as baggage. As this is cheaper than freight it is likely to lead to an increase in business. 	<ul style="list-style-type: none"> Assistant Director Animal Health (AH)
Prepare for and implement Coroner reforms introduced by the Coroners and Justice Act 2009.	<ul style="list-style-type: none"> Respond to Ministry of Justice and Department of Health consultations. Assess impact of reforms, including financial implications. Implement any necessary changes to procedures in the Coroner's office. 	<ul style="list-style-type: none"> Compliance with reforms introduced by the Coroners and Justice Act 2009 including the appointment of a Medical Examiner. 	<ul style="list-style-type: none"> Port Health & Public Protection Director

Perspective 2 – Operations and Finance			
Identify and manage business and health and safety risks; respond to Government and other consultations; achieve value for money; and, maximise opportunities to generate income.			
Action	Task	Outcome	Responsibilities
Ensure that, where available, comparative reviews with comparable authorities and equivalent services are maintained.	<ul style="list-style-type: none"> Implement the requirements of the National Local Authority Enforcement Code and the FSA Framework Agreement Standard. Attend relevant benchmarking meetings. Visit other organisations where appropriate. Use national and international associations and forums to engage in collective benchmarking initiatives. 	<ul style="list-style-type: none"> Appropriate managers to facilitate contact and regular attendance at: <ul style="list-style-type: none"> SE London Food Group (of the London Food Coordinating Group) SE London H&S Quadrant All London Boroughs' H&S Liaison Group LoTSA Benchmarking Group Greater London Pest Liaison Group Greater efficiency and Value for Money demonstrable. Provision of good quality services which are cost effective and save time. 	<ul style="list-style-type: none"> Assistant Directors Team Managers Team Members
Contribute to, and participate in, the Public Health Service for England and implement the new local authority responsibilities for public health, the Joint Strategic Needs Assessment and the development and delivery of joint City health and wellbeing strategies.	<ul style="list-style-type: none"> PH&PP to be represented at all meetings of the Health and Wellbeing Board (HWB) and associated working groups. Funding bids to be submitted for all relevant projects and schemes. 	<ul style="list-style-type: none"> PH&PP activities and role will be recognised and profile raised within the City Corporation, National Health Service and third sector. 	<ul style="list-style-type: none"> Port Health & Public Protection Director Assistant Directors

Perspective 2 – Operations and Finance			
Identify and manage business and health and safety risks; respond to Government and other consultations; achieve value for money; and, maximise opportunities to generate income.			
Action	Task	Outcome	Responsibilities
Increase income generation.	<ul style="list-style-type: none"> Investigate ways in which the department can increase its income streams. Ensure changes to HARC charges reflect areas where income can be maximised. Investigate possibilities for extra income streams if extension to HARC is built: <ul style="list-style-type: none"> educational tie up with college renting out training room provision of training by HARC team Work with Billingsgate Seafood Training School to deliver training for student EHOs at Derby University and explore new income streams. H&S Team to promote and run additional cooling towers inspection training courses and explore opportunities for offering auditing services. 	<ul style="list-style-type: none"> Increased revenue to reduce the risk of having to cut front-line services or staff during current savings exercises. Ability to produce finance for an extension to HARC. Increased income. 	<ul style="list-style-type: none"> Assistant Directors Team Managers PEHO (Smithfield Enforcement Team)
Deliver value for money, whilst still delivering high quality services.	<ul style="list-style-type: none"> Review budgets monthly. 4 monthly performance review meetings with Chief Officer for all service areas. Report to relevant committees on a 4 monthly basis. 	<ul style="list-style-type: none"> Service standards maintained/ improved within budget. 	<ul style="list-style-type: none"> Port Health & Public Protection Director Assistant Directors
Plan for the forthcoming introduction of the Food Information Regulations. <i>Linked to KPI 11</i>	<ul style="list-style-type: none"> Respond to FSA plans to introduce guidance and communicate new requirements. Develop an information leaflet. Deliver a workshop for Smithfield traders. 	<ul style="list-style-type: none"> Train appropriate authorised officers in new requirements; utilise FSA training opportunities. 	<ul style="list-style-type: none"> Food Team Manager PEHO (Smithfield Enforcement Team)

Perspective 2 – Operations and Finance			
Identify and manage business and health and safety risks; respond to Government and other consultations; achieve value for money; and, maximise opportunities to generate income.			
Action	Task	Outcome	Responsibilities
Continue to apply for funding to support air quality improvement work. <i>Linked to KPI 19</i>	<ul style="list-style-type: none"> • Apply for Defra air quality grants. • Apply for Mayor of London air quality funding. • Seek contributions from planning obligation. • Research options for EU funding. • Consider options for other funding streams. 	<ul style="list-style-type: none"> • Funding will be made available to advance air quality improvement work. 	<ul style="list-style-type: none"> • Environmental Policy Officer
Balance the PH&PP Service budget for 2014-15 in the light of £250,000 unidentified savings/income	<ul style="list-style-type: none"> • Use one off funding from Products of Animal Origin Reserve Fund for London Gateway. • Identify £200K savings/income generation for Port Health and Animal Health. • Identify £50K savings/income generation for Public Protection. 	<ul style="list-style-type: none"> • Balanced budget for PH&PP. 	<ul style="list-style-type: none"> • Port Health & Public Protection Director • Assistant Directors
Implement any corporate changes brought about by projects such as PP2P, CLPS etc.	<ul style="list-style-type: none"> • Identify impact of proposed changes on the services. • Train and inform staff affected. • Implement changes in a timely manner. • Evaluate and provide feedback to relevant departments. 	<ul style="list-style-type: none"> • Compliance with Corporate policy and procedures. 	<ul style="list-style-type: none"> • Port Health & Public Protection Director • Assistant Directors • Team Managers • PEHO (Smithfield Enforcement Team)
Implement the review of the Port Health Service management and operational arrangements in preparation for the opening of the London Gateway Port and ensure the Service's operations continue in a safe, secure and uninterrupted manner.	<ul style="list-style-type: none"> • Update Job Descriptions and Person Specifications. • Consultation in accordance with CoL HR Policies. • Embed changes in roles and responsibilities. • Recruit for London Gateway Port. 	<ul style="list-style-type: none"> • The organisation and management of the Port Health Service will ensure effective deployment of staff resources. • Sufficient resources will be available to provide the expected level of service at the London Gateway Port as soon as it becomes operational. 	<ul style="list-style-type: none"> • Assistant Director Port Health (PH) • Port Health Managers • Senior Official Veterinarian • Port Health Officers

Perspective 2 – Operations and Finance			
Identify and manage business and health and safety risks; respond to Government and other consultations; achieve value for money; and, maximise opportunities to generate income.			
Action	Task	Outcome	Responsibilities
Continue to manage all service risks.	<ul style="list-style-type: none"> Assess risks for all services. Document risks and mitigating measures in Risk Register. Review at least annually or as changing circumstances demand. Report to relevant Committees. 	<ul style="list-style-type: none"> Risks minimised and managed. 	<ul style="list-style-type: none"> Port Health & Public Protection Director Assistant Directors Team Managers PEHO (Smithfield Enforcement Team)
Comply with the Health & Safety Executive's (HSE) new Code of Practice for enforcement.	<ul style="list-style-type: none"> Develop a Health & Safety Intervention Plan for this year and future years in line with new guidance from the HSE utilising all relevant national evidence and local intelligence to ensure resources are targeted at the highest risk activities and the specific local health & safety needs of City businesses. 	<ul style="list-style-type: none"> The Health & Safety enforcement service continues to meet the needs of the City through the provision of advice and through interventions to ensure the greatest risks are managed effectively by the duty holders responsible. 	<ul style="list-style-type: none"> H&S Team Manager Food Team Manager PEHO (Smithfield Enforcement Team)
Work with the National Trading Standards Board (NTSB) to comply with new requirements for Trading Standards enforcement.	<ul style="list-style-type: none"> Continue to support the development of the NTSB. Link in with national initiatives and projects, seeking to lead where we have expertise and sharing intelligence with regional and national enforcement colleagues. 	<ul style="list-style-type: none"> Fully integrated Trading Standards enforcement. 	<ul style="list-style-type: none"> Trading Standards Manager
Introduce a Category 3 animal by-product disposal service at Smithfield Market.	<ul style="list-style-type: none"> Extend the scope, raise awareness and market the service to Smithfield traders. 	<ul style="list-style-type: none"> Increased income generation. Improved public health compliance. 	<ul style="list-style-type: none"> PEHO (Smithfield Enforcement Team)

Perspective 2 – Operations and Finance			
Identify and manage business and health and safety risks; respond to Government and other consultations; achieve value for money; and, maximise opportunities to generate income.			
Action	Task	Outcome	Responsibilities
<p>Work with the Food Standards Agency on joint projects at Smithfield Market. <i>Linked to KPI 22</i></p> <p>Work collaboratively with the Food Standards Agency to raise awareness of food safety issues amongst food delivery vehicle operators at Smithfield Market.</p>	<ul style="list-style-type: none"> • Liaise with the Food Standards Agency on a regular basis to agree priorities and implement an action plan for joint project work/interventions. • Deliver information campaign. • Undertake enforcement to achieve compliance. 	<ul style="list-style-type: none"> • Implement action plan. • Improved compliance with food safety requirements. 	<ul style="list-style-type: none"> • PEHO (Smithfield Enforcement Team) • Senior Authorised Officer • Authorised Officer
Produce a Revised Port Health Authority Order by March 2014.	<ul style="list-style-type: none"> • Redefine the boundary of the Authority to reflect changes because of closures of wharves and the construction of new facilities. • Liaise with Riparian Bodies. • Use of Department of Health (DoH) Toolbox and inclusion of Legislative changes. 	<ul style="list-style-type: none"> • Avoidance of legal challenge to the operational basis of the Port Health Authority. • Clear boundary definition to show extent of operations to other stakeholders. 	<ul style="list-style-type: none"> • Assistant Director (PH)
Consider and comply with the FSA Food Law Code of Practice update, expected March 2013.	<ul style="list-style-type: none"> • Review Service Plan and procedures in light of any significant amendments to the Food Law Code. 	<ul style="list-style-type: none"> • Compliance with the new Food Law Code. 	<ul style="list-style-type: none"> • Assistant Director (PP) • Food Team Manager

Perspective 2 – Operations and Finance			
Identify and manage business and health and safety risks; respond to Government and other consultations; achieve value for money; and, maximise opportunities to generate income.			
Action	Task	Outcome	Responsibilities
Gain authorisation for a new fee structure for all licences administered by the Licensing Team.	<ul style="list-style-type: none"> • Ensure all proposed fees comply with the EU Services Directive. • Submit necessary reports to the Licensing, Port Health & Environmental Services and Planning Committees. • Establish 'recharge' figures with other services within Port Health and Public Protection. 	<ul style="list-style-type: none"> • Fees charged in line with statutory requirements. • Monies identified towards savings target. 	<ul style="list-style-type: none"> • Assistant Director (PP) • Licensing Manager
Review the Smithfield Enforcement Team's management and operational arrangements.	<ul style="list-style-type: none"> • Review work demands and staffing arrangements and implement changes required. 	<ul style="list-style-type: none"> • Cost effective local authority enforcement. 	<ul style="list-style-type: none"> • PEHO (Smithfield Enforcement Team)

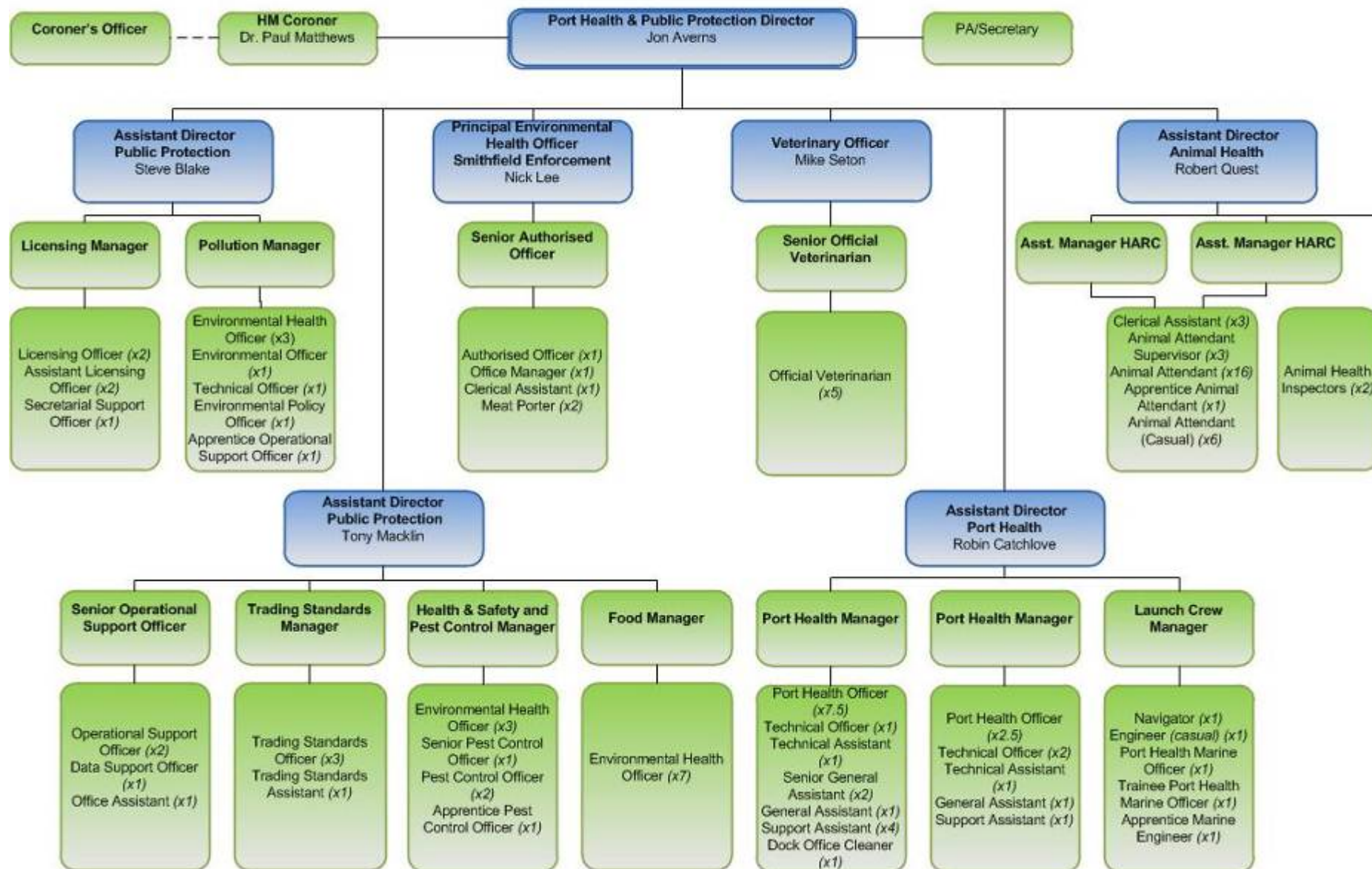
Perspective 3 – Sustainability and Site Optimisation			
Increase the sustainability of our operations; reduce energy usage where possible while recognising that an increase in commercial business success will necessitate greater energy use.			
Action	Task	Outcome	Responsibilities
Work to reduce our energy usage to reduce both costs and our carbon footprint.	<ul style="list-style-type: none"> • Monitor energy usage at remote sites. • Introduce energy saving measures where feasible and economic. • Work with Facilities Managers and Green Team at Walbrook Wharf to reduce carbon footprint. 	<ul style="list-style-type: none"> • 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"> • Assistant Directors • Team Manager
Reduce filed paperwork within the Licensing Team by 50%.	<ul style="list-style-type: none"> • Extract extraneous paperwork from files. • Scan in remaining documents to worksheets within M3. • Destroy unwanted paper files. • Establish/maintain system which does not necessitate filing paper. 	<ul style="list-style-type: none"> • Number of filing cabinets reduced by 50%. • Established culture for storing information electronically. 	<ul style="list-style-type: none"> • Assistant Director (PP) • Licensing Manager

Perspective 4 – People and Innovation			
To improve the quality of leadership and management throughout the service and ensure that all staff maintain their required level of professional competence, maximise their potential and achieve job satisfaction.			
Action	Task	Outcome	Responsibilities
Continue to manage sickness absence.	<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 PH&PP to no more than 7 days per person by 31 March 2014, with a total of no more than 783 days across the Division⁴. 	<ul style="list-style-type: none"> Port Health & Public Protection Director Assistant Directors Team Managers
<p>Demonstrate a professional and competent workforce. There are specific requirements to do so (e.g. with FSA & HSE).</p> <p>Meet the requirements for Continuous Professional Development (CPD) for all regulatory officers in PH&PP (and for Street Environment Officers).</p>	<ul style="list-style-type: none"> Assistant Directors to ensure that their service teams have consistent objectives across and within the teams and that these are clearly linked to the requisite Service Plans. 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. Match training to identified gaps in competence. Assess through 1-2-1 feedback, training records reflections and Performance & Development Framework appraisals. Arrange 6 monthly staff briefing sessions. Duplicate sessions to allow office cover. Hold CPD sessions to cascade recent training. 	<ul style="list-style-type: none"> CPD requirements of the Government's agencies – e.g. FSA, HSE - are met. CPD requirements of the professional bodies – Chartered Institute of Environmental Health (CIEH), Trading Standards Institute (TSI), Institution of Occupational Safety and Health (IOSH) – are met. Involvement of all staff to promote inclusiveness and consistent messages. Cascade training makes best use of resources. 	<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.

Perspective 4 – People and Innovation			
To improve the quality of leadership and management throughout the service and ensure that all staff maintain their required level of professional competence, maximise their potential and achieve job satisfaction.			
Action	Task	Outcome	Responsibilities
Continue to reward innovation and best practice in business via the Sustainable City Awards for Air Quality, and the Considerate Contractors Environment Award.	<ul style="list-style-type: none"> To manage, advertise and implement the award schemes. 	<ul style="list-style-type: none"> Increased awareness of best practice and innovation in environmental management. 	<ul style="list-style-type: none"> Environmental Policy Officer Pollution Team Manager
Ensure licensing staff are fully conversant with new amendments to the Licensing Act 2003.	<ul style="list-style-type: none"> Monitor amendments to current legislation for commencement. Ensure systems are developed/updated in order to meet new requirements. Train staff in new requirements. Ensure external-facing media sources are amended accordingly. 	<ul style="list-style-type: none"> Fully trained professional staff able to deliver the statutory requirements of the Licensing Act 2003. 	<ul style="list-style-type: none"> Assistant Director (PP) Licensing Manager
Introduce a focus group to ensure a consistent approach to enforcement throughout the Service.	<ul style="list-style-type: none"> Draft Terms of Reference. Identify participants from each service area. Agree work programme. Implement changes to procedures. 	<ul style="list-style-type: none"> Consistent approach and best practice. 	<ul style="list-style-type: none"> Port Health & Public Protection Director PH&PP Officers
Plan and prepare for the rotation of Environmental Health Team Managers in September 2013.	<ul style="list-style-type: none"> Identify training and development needs. Undertake relevant training and shadowing. Liaison arrangements to be determined. 	<ul style="list-style-type: none"> Seamless transfer of responsibilities. 	<ul style="list-style-type: none"> Assistant Directors Team Managers

Department of Markets and Consumer Protection
Port Health and Public Protection Division
 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.

Financial Information - Markets & Consumer Protection (Port Health & Environmental Services Committee)

	2011/12 Actual	2012/13 Original Budget	2012/13 Revised Budget (latest approved)	2012/13 Forecast Outturn		2013/14 Original Budget	N.B.
	£'000	£'000	£'000	£'000	%	£'000	
Employees	5,198	5,193	5,816	5,816	100.0%	5,266	
Premises	669	599	788	736	93.4%	629	
Transport	257	232	270	251	93.0%	227	
Supplies & Services	1,286	1,098	1,001	1,049	104.8%	779	
Third Party Payments	6	19	19	20	105.3%	19	
Transfer to Reserve	12	0	0	0	0.0%	0	
Contingencies	0	1	1	0	0.0%	1	
Unidentified Savings	0	0	0	0	100.0%	(286)	3
Total Expenditure	7,428	7,142	7,895	7,872	99.7%	6,635	
Total Income	(4,707)	(4,311)	(4,668)	(4,802)	102.9%	(4,324)	
Total Local Risk	2,721	2,831	3,227	3,070	95.1%	2,311	1
Central Risk	0	8	8	0	0.0%	8	
Recharges	2,629	1,658	2,133	2,133	100.0%	2,053	
Total Expenditure (All Risk)	5,350	4,497	5,368	5,203	96.9%	4,372	2

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.