



# **Appendix B: Port Health & Public Protection Business Plan 2014-2017**

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## **Key Achievements 2013-2014**

- Balanced the PH&PP Service budget for 2014-2015 in light of £250,000 unidentified savings/income.
- Successfully implemented the review of the Port Health Service in preparation for the opening of London Gateway Port and ensured that the Service's operations continued in a safe, secure and uninterrupted manner.
- Participated in and promoted a number of events and initiatives for the European Year of Air 2013, including the introduction of a CityAir Smart Phone App and a community air quality monitoring project around the Barbican Estate.
- Continued to implement the City of London Noise Strategy and reviewed options for Out of Hours service delivery.
- Ensured the Service was compliant with the requirements of the Health and Safety Executive's new National Local Authority Enforcement Code – Health and Safety at Work.
- The Trading Standards Team worked in collaboration with the Tri-Regional Scambusters Team, pooling their expertise and resources to undertake investigations into alternative investment frauds.
- The Food Safety Team, with the sponsorship of the Food Standards Agency (FSA), facilitated food safety coaching for a number of poorer performing (takeaway) food businesses to help them improve their management of food safety.
- Ten officers completed a post graduate level course in advanced investigative practice. This was in addition to the usual range of in house and external professional development.
- The Smithfield Enforcement Team worked collaboratively with the Food Standards Agency combining expertise to verify the absence of horsemeat contamination in beef products at Smithfield Market.
- The Smithfield Enforcement Team, in conjunction with the Food Standards Agency, implemented a joint initiative at Smithfield Market to raise awareness of food safety issues amongst food delivery vehicle operators.
- The HARC had a record year in terms of throughput.
- The Animal Health and Welfare team dealt with an increased number of investigations into illegally imported puppies.
- At the International Pet and Animal Transportation Association (IPATA) Annual Conference, the HARC was presented with the 'Industry Partner Award'. This was in recognition of the help and advice given to IPATA members over the years.

## Performance Indicators 2014-2015

The **Key Performance Indicators** for Port Health and Public Protection for the year 2014-2015 are shown in bold type. Progress against these key indicators will be reported to the Port Health and Environmental Services Committee on a four monthly basis throughout the year.

### All PH&PP Service areas

- PI 1. **Achieve an overall sickness absence level of no more than 7 days per person by 31 March 2015, and a total of no more than 770 days across all PH&PP Service areas.**<sup>1</sup>
- PI 2. **90% of debts to be settled within 60 days and 100% of debts settled within 120 days.**

### Port Health

- PI 3. **95% of consignments of Products of Animal Origin (POAO) that satisfy the checking requirements cleared within five days.**
- PI 4. 95% of compliant consignments of non-animal origin (NAO) cleared within five days.
- PI 5. 85% of attendees at the annual stakeholder event rate the service as good or higher.
- PI 6. 35 shellfish samples collected per quarter (14 beds/10 inspections each per annum).<sup>2</sup>

### Animal Health

- PI 7. 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 Service.<sup>3</sup>
- PI 8. Licensed premises inspections to be carried out and reports sent to relevant borough by third week of December 2014 to ensure licences can be issued by 1 January 2015.
- PI 9. Carry out 300 'airline' inspections per month on behalf of London Borough of Hillingdon.

### HARC

- PI 10. **Less than 4% of missed flights for transit of animals caused by the Heathrow Animal Reception Centre.**
- PI 11. Pick-ups and deliveries – 95% on time.
- PI 12. 85% of respondents to annual customer satisfaction survey rate the service as good or higher.

### Food Safety

- PI 13. **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 baseline profile at 31 March 2013.**
- PI 14. 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.

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1. Target based upon Full Time Equivalent (FTE) members of PH&PP staff at 31 December 2013 (no. 110).

2. There is no statutory requirement to sample each shellfish bed a certain number of times per annum. The FSA has, however, issued guidance which recommends a minimum of 8 samples per annum for beds classed as Category B in order to maintain the classification (all of our beds are Category B).

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

### Health & Safety

- PI 15. **Audit all Cooling Tower sites that are either due an inspection in accordance with HELA LAC 67/2 (rev4), City of London local priorities and local intelligence, or that have other good reason to be audited.**<sup>4</sup>
- PI 16. Respond to all Primary Authority requests for advice within 1 working day.

### Pest Control

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

### Pollution

- PI 19. Achieve 90% data capture at air quality monitoring sites.
- PI 20. Respond to 90% of out of hours calls within 60 minutes.
- PI 21. **90% justifiable noise complaints investigated result in a satisfactory outcome.**<sup>5</sup>

### Smithfield Enforcement Team

- PI 22. Ensure 100% of requested voluntary surrender certificates are completed and received by businesses within 1 working day.
- PI 23. Carry out 45 inspections per month of Food Delivery Vehicles that visit Smithfield Market.

### Trading Standards

- PI 24. **Bring to a conclusion at least two major investigations into investment and commodity fraud out of Operations Addams, Wade and Currie by March 2015.**

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4. Local Authority Circular (LAC 67/2 (rev4) is guidance under Section 18 Health and Safety at Work etc Act 1974 (HSWA). It provides LAs with guidance and tools for priority planning and targeting their interventions to enable them to meet the requirements of the National Local Authority Enforcement Code (the Code).

5. 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.

## Objectives 2014-2015

The Port Health and Public Protection Service Objectives for 2014-2015 are listed here under the four broad perspectives, or themes, which run across the whole of the Department of Markets and Consumer Protection. Detailed information on each objective, including specific actions, measures of success and responsibilities, is available in Annex 1.

The **Key Service Objectives** for Port Health and Public Protection for the year 2014-2015 are shown in bold type. Progress against these six key objectives will be reported to the Port Health and Environmental Services Committee on a four monthly basis throughout the year.

### 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 and support legitimate businesses to achieve economic growth.

- Promote and publicise PH&PP services to ensure that stakeholders are fully aware of the types and level of services we provide. <sup>6</sup> **(Links to Performance Indicators 5 and 12)**
- In line with the Government's new Regulators' Code<sup>7</sup>, carry out our activities in a way that supports those we regulate to comply and grow; ensure clear information, guidance and advice is made available to those we regulate to help them meet their responsibilities to comply with appropriate legislation; and act as a Regional Support Centre for the work of Regulators. **(Links to Performance Indicators 3-27)**
- Trading Standards Team to take appropriate enforcement action in relation to all serious breaches of consumer law, investigate scams and enforce against 'rogue traders' utilising support from the National Trading Standards Board and the Tri-Regional Scambusters Team. **(Links to Performance Indicator 24)**
- Smithfield Enforcement Team to undertake further joint initiatives with the Food Standards Agency (FSA) at Smithfield Market.
- Develop our Primary Authority Partnerships<sup>8</sup>. **(Links to Performance Indicator 16)**
- **Implement the Health & Safety Intervention Plan. (Links to Performance Indicators 15 and 16)**

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6. Regulators should provide simple and straightforward ways to engage with those they regulate and hear their views (Regulators' Code).

7. [https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/262915/13-1016-regulators-code.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/262915/13-1016-regulators-code.pdf)

8. Primary Authority Partnerships enable businesses to form a statutory partnership with one local authority, which then provides robust and reliable advice for other councils to take into account when carrying out inspections or addressing non-compliance.

- **Ensure a consumer focused food law enforcement program is implemented based upon the FSA's national Framework Agreement and Food Law Code of Practice. (*Links to Performance Indicator 13*)**
- Contribute to the development and implementation of the City of London Joint Health and Wellbeing Strategy.

### **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.

Under this wide ranging, high level, perspective we will focus on the various ways we can improve and adapt our operations to achieve value for money and generate income. As regulators, we must comply with new and amended legislation introduced by Government and we will look for the most efficient ways to do this while continuing to provide our stakeholders with high quality services.

- Provide high quality, value for money services. (*Links to all Performance Indicators*)
- Review fees and charges to maximise income.
- **Prepare for and implement changes arising from Service Based Reviews.**
- Share expertise through the delivery of training courses and advice to external candidates and business partners in order to increase income generation. (*Links to Performance Indicator 16*)
- **Implement and embed new legislation and adapt to revisions to existing legislation.**
- **Prepare for potential implications of new EU Animal Health legislation around importing animals as baggage rather than freight, including the possible requirement for the construction of additional facilities. (*Links to Performance Indicators 10, 11 and 12*)**
- **Revise the City Air Quality Strategy to reflect the latest evidence of the impact on health, additional action required to meet air quality limit values, and the new public health responsibilities of the City Corporation. (*Links to Performance Indicator 19*)**
- Produce a Revised Port Health Authority Order by 31 March 2015.
- Improve the Animal by Product transactional service at Smithfield Market. (*Links to Performance Indicator 22*)
- Transfer responsibility for Port Health food hygiene inspections on vessels to the City Food Safety Team.
- Manage business risks and develop business continuity and emergency plans.

### **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.

- Work to reduce energy usage at sites which are under our control, to reduce both costs and our carbon footprint.

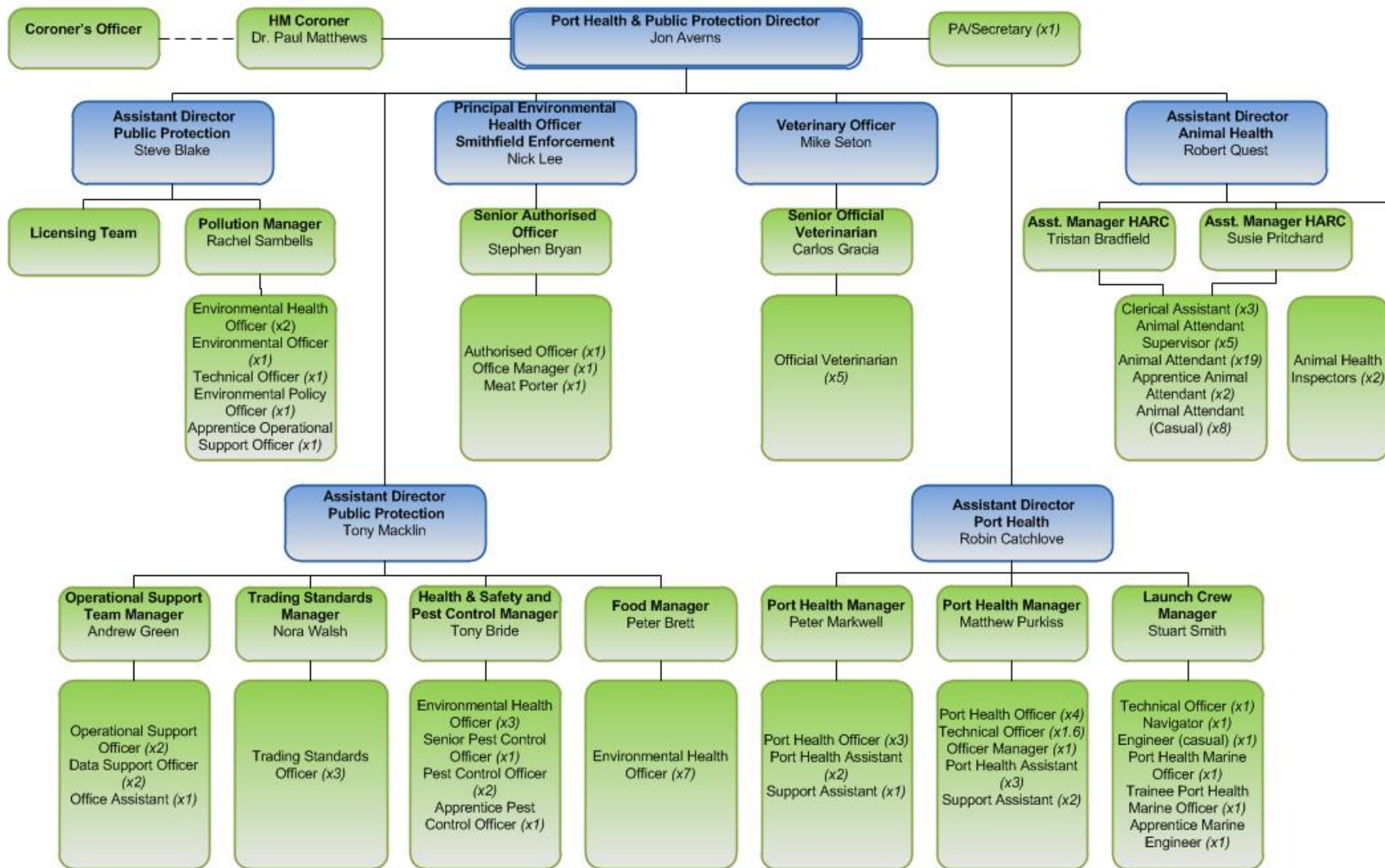
### **Perspective 4 – People and Innovation**

To improve the quality of leadership and management throughout the service and ensure that all members of staff maintain their required level of professional competence, maximise their potential and achieve job satisfaction.

- Continue to actively manage cases of sickness absence. (*Links to Performance Indicator 1*)
- Demonstrate a professional and competent workforce, meet the requirements for Continuous Professional Development (CPD) for all regulatory officers, and comply with the competency requirements of the Regulators' Code.
- Develop the leadership and management skills of existing and potential managers.



**Department of Markets and Consumer Protection**  
**Port Health and Public Protection Division**  
 Management Structure



## Financial Summary

We will build on the close working relationships that have been successfully developed between our budget managers and our finance partners in the Chamberlain's department. The focus this year will be on further improvements to financial profiling and forecasting our budgets. This will be supported through regular meetings between budget managers and accountants and our Head of Finance's attendance at Senior Management Group meetings.

Over the coming year we will be fully supporting the organisation's drive for efficiency and savings in order to meet the projected shortfall in City Resources of £13m by 2017/18.

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

	2012/13	2013/14	2013/14	2013/14		2014/15	N.B.
	Actual	Original Budget	Revised Budget (latest approved)	Forecast	Outturn	Original Budget	
	£'000	£'000	£'000	£'000	%	£'000	
Employees	5,848	5,596	5,824	5,859	100.6%	5,622	
Premises	643	515	553	530	95.8%	539	
Transport	211	236	331	340	102.7%	218	
Supplies & Services	910	818	1,178	1,231	104.5%	761	
Third Party Payments	20	19	41	41	100.0%	40	
Transfer to Reserve	0	0	0	0	0.0%	0	
Contingencies	0	1	1	0	0.0%	1	
Unidentified Savings	0	(286)	0	0	100.0%	0	
<b>Total Expenditure</b>	<b>7,632</b>	<b>6,899</b>	<b>7,928</b>	<b>8,001</b>	<b>100.9%</b>	<b>7,181</b>	
<b>Total Income</b>	<b>(4,771)</b>	<b>(4,377)</b>	<b>(5,150)</b>	<b>(5,226)</b>	<b>101.5%</b>	<b>(4,651)</b>	
<b>Total Local Risk</b>	<b>2,861</b>	<b>2,522</b>	<b>2,778</b>	<b>2,775</b>	<b>99.9%</b>	<b>2,530</b>	<b>1.</b>
Central Risk	8	8	8	0	0.0%	8	
Recharges	2,094	2,030	1,724	1,724	100.0%	1,661	
<b>Total Expenditure (All Risk)</b>	<b>4,963</b>	<b>4,560</b>	<b>4,510</b>	<b>4,499</b>	<b>99.8%</b>	<b>4,199</b>	<b>2.</b>

N.B.

1. Excludes Local Risk amounts spent by the City Surveyor
2. Forecast outturn 2013/14 based on monitoring at period 10 (31/01/2014)