



*Department of Markets and  
Consumer Protection*

*Business Plan 2012-2015*

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## *Introduction*

The Department of Markets and Consumer Protection (M&CP) was created on 1 October 2011 by the merger of the former Markets Department with the Port Health, Animal Health, Environmental Health, Trading Standards and Licensing sections of the former, now disaggregated, Department of Environmental Services.

The new Department has the widest span of all front-line service departments, employing some 250 staff with a combined overall net local risk budget of £6,386,000, spread across ten locations ranging 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.

The Department reports to three discrete City Committees: Markets; Port Health and Environmental Services; and Licensing. This Business Plan is therefore sub-divided so that there is a separate annex to reflect the responsibilities of each Committee.

## **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** 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 buildings 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 72% of its waste is now recycled.

## **Port Health & Public Protection**

The Port Health & 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 150 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. During the last year 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.

**The Markets and Consumer Protection Directorate** has a strategic role in managing the overall strategy, communications, finance, 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 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:

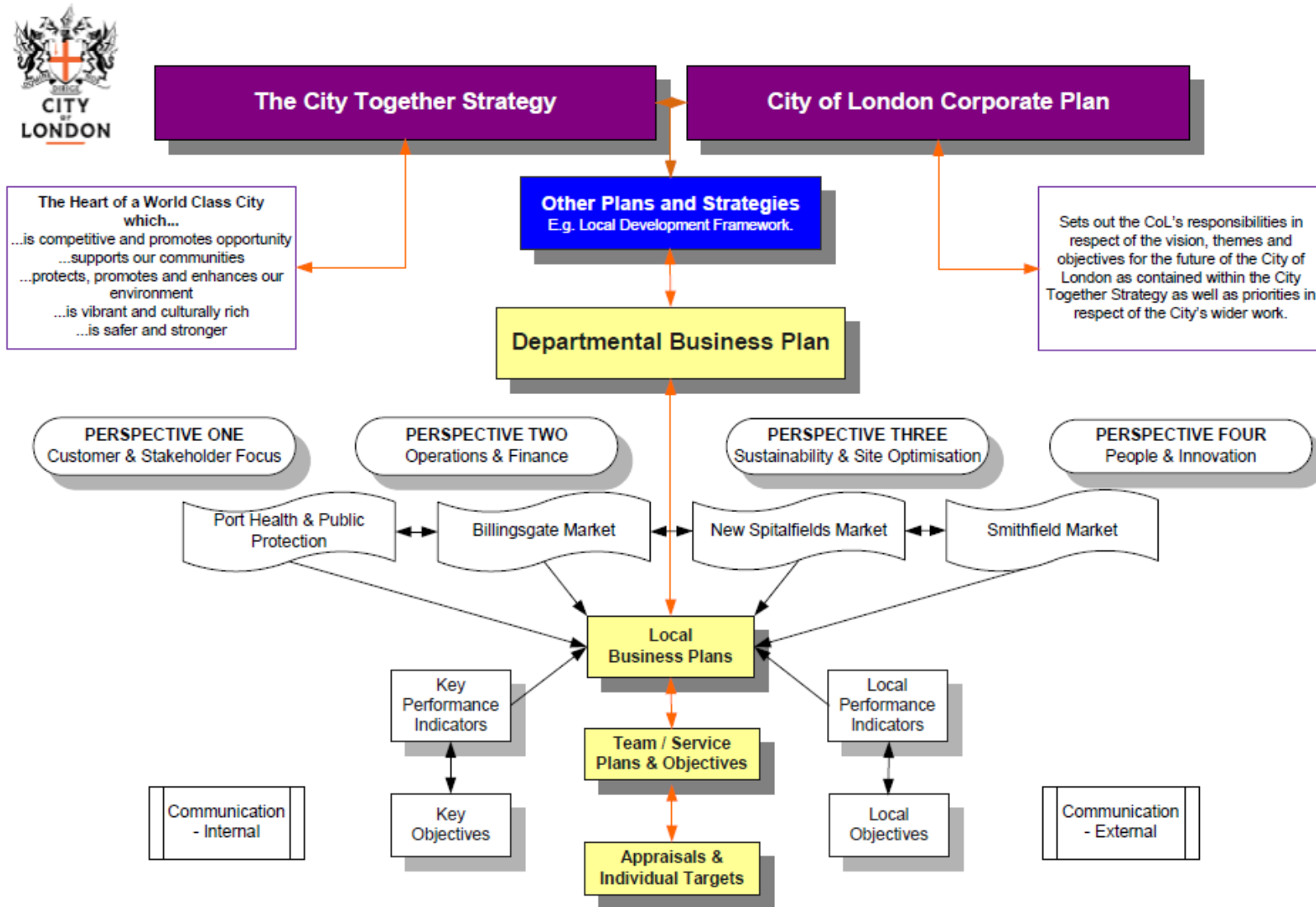
- An overarching set of departmental objectives
- Three appendices with specific objectives relevant to the responsible Committee.

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 8, our version of the Balanced Scorecard, 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

# 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.

## **Our Strategic Aims**

Our strategic aims are:

- To operate the three Wholesale Food Markets and provide 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.

## *Our Key Achievements 2011-2012*

Our key achievements during 2011-2012 are listed below:

- Successfully establishing the new Department of Markets and Consumer following the implementation of the re-organisation on 1 October 2011.
- Facilitating a successful conclusion to the issue of the Billingsgate Porters' working practices.
- Contributing evidence in relation to the St. Paul's protest camp.
- Signing a Memorandum of Understanding with the City of London Police.
- Devising and launching an Air Quality Strategy.
- Securing the purchase of the HARC and coping with significant additional throughput during the final quarter of the financial year.
- Introducing a new software system at the Port offices.
- Working effectively with the Olympic authorities to achieve significant concessions over traffic management around the Olympic site, which will enable the continued operation of New Spitalfields Market with the minimum of disruption during the Games period.

## *Our Key Challenges 2012 -2015*

Our key challenges for 2012 -15 can be summarised as:

- The need to deliver value for money and generate additional income whilst delivering high quality services.
- Preparations for the 2012 Olympic Games and the need to ensure the operations of the Department continue in a safe, secure and uninterrupted manner.
- Supporting the Crossrail development and minimising its impact upon the City and our operations.
- Working to reduce our energy usage to reduce both costs and the carbon footprint.
- Continuing to reduce sickness absence levels.
- Improving the way we manage all departmental risks and ensuring that appropriate contingency plans and measures are in place.
- Supporting the delivery of the PP2P project so that it realises its targeted savings, and thereby protect our frontline services from further budget reductions.



## *Looking Ahead 2012 – 2015*

We need to consider our business in the round, under four broad perspectives of how well we are doing in satisfying:

### **Customer and Stakeholder Focus**

- Providing reasonably priced services and facilities
- Developing a proactive service culture that identifies and meets customer needs
- Improving our relationships with our customers

### **Operations and Finance**

- Achieving value for money and minimising our overheads.
- Sustaining our existing revenue base and expanding it where possible.
- Identifying and managing business and Health and Safety risks.
- Identifying new income streams.

### **Sustainability and Site Optimisation**

- Modernising our administrative processes and procedures and ensuring the maximum use of technology.
- Ensuring that the environmental impact of proposed changes is taken fully into account.
- Identifying ways of reducing our carbon footprint.
- Maintaining and modernising the sites appropriately.

### **People & Innovation**

- Identifying and resourcing staff learning and development.
- Capturing and sharing corporate knowledge, and applying lessons learnt.
- Developing an ethos of individual empowerment and the accountability that goes with it.

**Markets and Consumer Protection Department Objectives 2012–2013**  
**(1 April 2012 – 31 March 2013)**

<b>Perspective 1 – Customer and Stakeholder Focus</b>		<b>Co-ordinator: Head of Business Performance</b>	
<b>Maintain a strong positive relationship with our stakeholders by providing good customer service and capturing business development opportunities.</b>			
<b>Action</b>	<b>Task</b>	<b>Outcome</b>	<b>Responsibilities</b>
London 2012 Olympic Games: maximise benefit and minimise risks	<ul style="list-style-type: none"> <li>• Maintain an Olympics-specific operational risk matrix for all departmental activities and ensure that suitable contingency plans are drawn up to address these risks.</li> <li>• Liaise with the Olympics security/traffic organisations and TfL to minimise disruption to, and impact on, our frontline services and ensure security risks are kept to a minimum.</li> <li>• Ensure that suitable contingency plans are drawn up to address any risks including arrangements to provide a 24 hour on-call service of trained staff for likely health protection, food and safety duties during the Games period.</li> <li>• Arrangements to include planning for and a response to surges in demand (large Infectious Disease outbreak) for PH&amp;PP.</li> </ul>	<ul style="list-style-type: none"> <li>• Department able to respond to increased demand on services and operational constraints during the Olympic period.</li> <li>• Disruption from construction activities and security restrictions to have been minimised.</li> </ul>	<ul style="list-style-type: none"> <li>• Director of Markets and Consumer Protection</li> <li>• Director of Port Health and Public Protection</li> <li>• Spitalfields Superintendent</li> <li>• Billingsgate Superintendent</li> <li>• Smithfield Superintendent</li> </ul>

Perspective 1 – Customer and Stakeholder Focus		Co-ordinator: Head of Business Performance	
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"> <li>Regular meetings with the Markets' Tenants Associations, keeping them fully informed of developments.</li> <li>Maintain a good relationship and channels of communication between the City of London Markets and all other wholesale food Markets in the country.</li> <li>Regular attendance at forums and meetings, for example <ul style="list-style-type: none"> <li><i>Legionella Control Association</i></li> <li><i>London Banks' Health &amp; Safety Forum</i></li> <li><i>Cleaning Industry Forum</i></li> <li><i>Smithfield Market Tenants Association</i></li> <li><i>Utilities Forum</i></li> <li><i>Port Health &amp; Animal Health related National and International Panels and Committees</i></li> </ul> </li> <li>Optimise use of intranet / internet using the opportunity provided by the City's new web site.</li> <li>Develop options for obtaining customer satisfaction feedback – e.g. web based – and pilot.</li> </ul>	<ul style="list-style-type: none"> <li>Improved dialogue, engagement, and co-operation with our stakeholders.</li> <li>Department able to identify key stakeholders, actively seek their views on performance and priorities, and respond appropriately to improve the service.</li> <li>Maintain standing within our sphere of operation with possible income generation from extending scope of shared services working.</li> <li>Department will be able to identify where web pages can be improved, leading to the pages being rated well by users.</li> </ul>	<ul style="list-style-type: none"> <li>Director of Markets and Consumer Protection</li> <li>Director of Port Health and Public Protection</li> <li>Business Unit Heads</li> <li>Performance Management Officer</li> </ul>

Perspective 1 – Customer and Stakeholder Focus		Co-ordinator: Head of Business Performance	
Maintain a strong positive relationship with our stakeholders by providing good customer service and capturing business development opportunities.			
Action	Task	Outcome	Responsibilities
Ensure that the Crossrail project does not prejudice the continued uninterrupted, safe, effective, and hygienic operations at Billingsgate and Smithfield.	<ul style="list-style-type: none"> <li>• Ensure stakeholder involvement, by attending all relevant meetings regarding Crossrail and cascading information to staff and tenants.</li> <li>• Work in unison with the LFMA and SMTA in Crossrail developments.</li> <li>• Monitor all relevant Crossrail proposals with relevant CoL staff.</li> <li>• Secure continued funding for EHO post from Crossrail to support additional demands on resources from the project</li> </ul>	<ul style="list-style-type: none"> <li>• The least possible disruption to the operations of the Department, measured in terms of: <ul style="list-style-type: none"> <li>– <i>Closure of Markets (number of available trading days) necessitated by contamination caused by construction works.</i></li> <li>– <i>No loss of funding for an EHO post for the duration of the Crossrail project.</i></li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Director of Markets</li> <li>• Director of Port Health and Public Protection</li> <li>• Billingsgate Superintendent</li> <li>• Smithfield Superintendent</li> </ul>

Perspective 1 – Customer and Stakeholder Focus		Co-ordinator: Head of Business Performance	
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	<ul style="list-style-type: none"> <li>• Support the work of Business Development Managers (BDMs) at the markets.</li> <li>• Work with Tenants' Associations to develop a Promotion Strategy for the Markets and improve PR/Marketing.</li> <li>• To promote all of our services through CoL communication channels.</li> </ul>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Profile enhancement and promotion of the services the Department provides.</li> </ul>	<ul style="list-style-type: none"> <li>• Director of Markets</li> <li>• Business Unit Heads</li> <li>• Performance Management Officer</li> </ul>

Perspective 2 – Operations and Finance		Co-ordinator: Head of Business Performance, Technical Officer and Finance Officer	
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
Ensure smooth implementation of the new PP2P arrangements.	<ul style="list-style-type: none"> <li>Work closely with City Surveyors and Chamberlains Departments as plans emerge.</li> </ul>	<ul style="list-style-type: none"> <li>Improved business performance and better value for money.</li> <li>Saving realised from PP2P, meaning that front-line services are not hit by further savings measures</li> </ul>	<ul style="list-style-type: none"> <li>Head of Business Performance (as PP2P Change Partner)</li> <li>Business Unit Heads</li> </ul>
Better management of business risks and improved contingency plans	<ul style="list-style-type: none"> <li>Ensure that Risk Registers are in place and regularly reviewed to ensure that business risks are fully understood and mitigated.</li> <li>Improve analysis of business and H&amp;S risks and develop improved contingency plans, by March 2013.</li> <li>Review effectiveness of current safety management and assurance systems.</li> </ul>	<ul style="list-style-type: none"> <li>Reduced risks to the departments' business.</li> <li>Improved ability to manage crises.</li> <li>Reduced risk of enforcement action against the City.</li> </ul>	<ul style="list-style-type: none"> <li>Head of Business Performance</li> <li>Business Unit Heads</li> <li>Technical Officer</li> </ul>
Continue with the improvement of the Department's Health and Safety performance and accident reduction	<ul style="list-style-type: none"> <li>Improve internal 'Top X' H&amp;S methodology.</li> <li>Provide advice on H&amp;S issues to local management, including compliance with applicable legislation and industry best practice.</li> <li>Further improve the quality of accident investigation and reporting.</li> <li>Encourage reporting of 'Near Misses'.</li> </ul>	<ul style="list-style-type: none"> <li>Safer environment.</li> <li>Fewer H&amp;S incidents compared to 2011/12 total.</li> <li>Accident reduction across all sites compared to 2011/12 total.</li> <li>Reduced risk of enforcement action against the City.</li> <li>Reduced risk of successful litigation against the City following an accident.</li> </ul>	<ul style="list-style-type: none"> <li>Technical Officer</li> <li>Business Unit Heads</li> <li>Heads of Constabulary</li> </ul>

Perspective 2 – Operations and Finance		Co-ordinator: Head of Business Performance, Technical Officer and Finance Officer	
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 to benchmark against other similar organisations	<ul style="list-style-type: none"> <li>Attend relevant benchmarking meetings. Visit other organisations where appropriate.</li> <li>Use national associations and forums to engage in collective benchmarking initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>Greater efficiency and Value for Money demonstrable.</li> <li>Providing good quality service that is cost effective and saves time.</li> <li>To have shared ideas in similar working areas and improve efficiency in those areas of work.</li> </ul>	<ul style="list-style-type: none"> <li>Business Unit Heads</li> <li>Head of Business Performance</li> <li>Finance Officer</li> </ul>
Increase income generation	<ul style="list-style-type: none"> <li>Investigate ways in which the department can increase its income streams, e.g.: <ul style="list-style-type: none"> <li>ARC – increased numbers of animals processed as part of the PETS Scheme.</li> <li>Smithfield Market – Increase car parking income to £20k to meet budget savings commitments.</li> <li>Billingsgate Market – Increased use of car park.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Increased revenue to reduce risk of having to cut front-line services or staff.</li> </ul>	<ul style="list-style-type: none"> <li>Head of Business Performance</li> <li>Business Unit Heads</li> </ul>

<b>Perspective 3 – Sustainability and Site Optimisation</b>		<b>Co-ordinator: Head of Business Performance</b>	
<b>To provide well-maintained 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.</b>			
<b>Action</b>	<b>Task</b>	<b>Outcome</b>	<b>Responsibilities</b>
Work to increase the sustainability of our operations	<ul style="list-style-type: none"> <li>• Work closely with City Surveyors and the Sustainability unit to identify potential sustainability improvements.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased sustainability.</li> <li>• Reduction in energy usage.</li> </ul>	<ul style="list-style-type: none"> <li>• Business Unit Heads</li> <li>• Head of Business Performance</li> <li>• Performance Management Officer</li> </ul>
Reduce landfill waste and increase recycling	<ul style="list-style-type: none"> <li>• Review waste handling at each of our sites with a view to increasing levels of recycling.</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced landfill waste.</li> <li>• Increased sustainability.</li> <li>• Improve waste management.</li> </ul>	<ul style="list-style-type: none"> <li>• Head of Business Performance</li> <li>• Business Unit Heads</li> </ul>
Improve the material state of our real estate	<ul style="list-style-type: none"> <li>• In conjunction with the City Surveyor (PSD), ensure that each area's 20 year maintenance plan is fully up-to-date and properly costed.</li> <li>• Improve maintenance/ improvement arrangements for sites without maintenance staff (e.g. HARC, Port Offices).</li> <li>• Ensure that liaison meetings with PSD are effective in making progress, and that the agreed level of maintenance work is carried out to time and cost.</li> <li>• Monitor at Senior Management Group.</li> </ul>	<ul style="list-style-type: none"> <li>• Property is well maintained and asset values protected.</li> </ul>	<ul style="list-style-type: none"> <li>• Business Unit Heads</li> <li>• Head of Business Performance</li> </ul>
In line with the Corporation's objectives, and in consultation with the Energy Management Team, reduce energy usage, by 5% year on year in areas which are under the control of CoL	<ul style="list-style-type: none"> <li>• Ensure that the department's Carbon Energy Action Plan is regularly reviewed and updated.</li> <li>• Actively participate in the Carbon Energy Reduction Group.</li> <li>• Monitor all energy consumption and target high use areas.</li> </ul>	<ul style="list-style-type: none"> <li>• Improved knowledge of actual major consumption areas and the potential for efficiency reductions.</li> <li>• Reduction in utilities usage.</li> </ul>	<ul style="list-style-type: none"> <li>• Business Unit Heads</li> <li>• Head of Business Performance</li> <li>• Performance Management Officer</li> </ul>



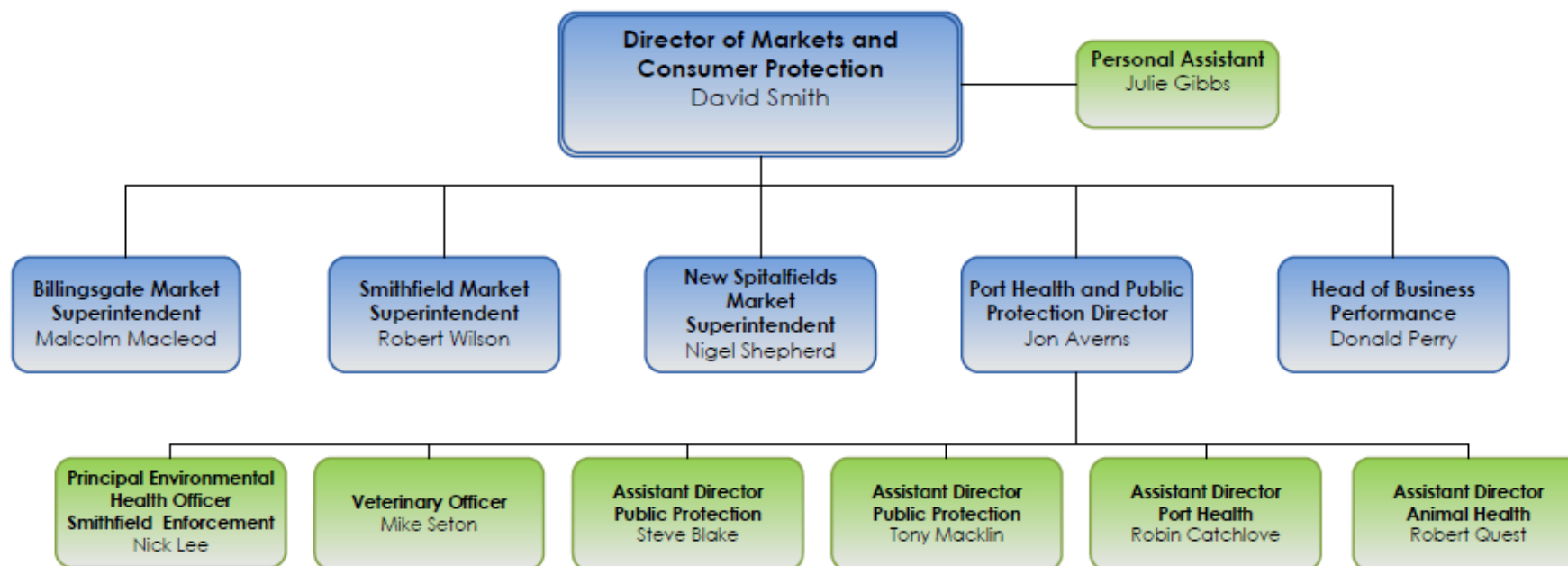
<b>Perspective 3 – Sustainability and Site Optimisation</b>		<b>Co-ordinator: Head of Business Performance</b>	
<b>To provide well-maintained sites, which are fit for purpose, within budget and demonstrate environmental responsibility in the way we manage waste and use resources, while being financially viable.</b>			
<b>Action</b>	<b>Task</b>	<b>Outcome</b>	<b>Responsibilities</b>
Implement new ways of achieving sustainability targets using technological and engineering solutions	<ul style="list-style-type: none"> <li>• Work closely with the Energy Team and the Sustainability Unit to identify potential sustainability improvements.</li> <li>• Use Systemslink to its full potential.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased sustainability.</li> <li>• Reduction in energy usage.</li> </ul>	<ul style="list-style-type: none"> <li>• Business Unit Heads</li> <li>• Head of Business Performance</li> <li>• Performance Management Officer</li> <li>• Heads of Maintenance</li> </ul>

Perspective 4 – People and Innovation		Co-ordinator: Human Resource Officer	
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 tackle sickness absence	<ul style="list-style-type: none"> <li>Rigorous application of the Absence Management Policy.</li> </ul>	<ul style="list-style-type: none"> <li>Achieve an overall sickness level across all Business Units of no more than 7 days per person by 31 March 2012, and a total of no more than 1757 days across the Department.</li> <li>Individual Business Units have specific targets.</li> </ul>	<ul style="list-style-type: none"> <li>Business Unit Heads</li> <li>Line Management</li> </ul>
Improve internal communications within new departmental structures	<ul style="list-style-type: none"> <li>Contribute to corporate publications to raise awareness of the Department's activities and achievements.</li> <li>Produce internal departmental newsletter quarterly – first edition by end April 2012.</li> <li>Develop new intra-departmental visit programme by October 2012.</li> </ul>	<ul style="list-style-type: none"> <li>More effective promotion of the achievements and diversity of the department and its staff to the wider CoL and externally.</li> </ul>	<ul style="list-style-type: none"> <li>Performance Management Officer</li> <li>PA to Director</li> </ul>
Develop a workforce skills matrix table for Markets	<ul style="list-style-type: none"> <li>To recognise the skills of the entire workforce as a means of utilising skills more efficiently and deploying them as necessary.</li> </ul>	<ul style="list-style-type: none"> <li>Greater efficiency and better use of deploying skills in-house where possible.</li> </ul>	<ul style="list-style-type: none"> <li>HR Business Partner</li> </ul>
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"> <li>Assess the competencies and training needs of all regulatory staff in PH&amp;PP in relation to the appropriate Service Plans and capacity building. Utilise the Regulators' Development Need Analysis (RDNA) where necessary.</li> </ul>	<ul style="list-style-type: none"> <li>CPD requirements of the Government's agencies – e.g. FSA, HSE - are met.</li> <li>CPD requirements of the professional bodies – CIEH, TSI, IOSH – are met.</li> </ul>	<ul style="list-style-type: none"> <li>Assistant Directors</li> <li>Team Managers</li> </ul>

## Markets & Consumer Protection Organisational Chart

January 2012

### Department of Markets and 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.

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.

The Department has a healthy underspend position for 2011/12 which is principally due to additional business at the Animal Reception Centre (ARC). The intention is to explore opportunities to re-invest these funds to help fund expansion at the ARC. There are also key pressures to be resolved in 2012/13 in relation to Smithfield lease renewal negotiations and Porter buyout agreements at Billingsgate.

### Department of Markets and Consumer Protection Finance Information

	2010/11	2011/12	2011/12	2011/12		2012/13	N.B.
	Actual	Original Budget	Revised Budget	Projected Outturn		Original Budget	
	£'000	£'000	£'000	£'000	%	£000	
Employees	11,226	10,929	10,959	10,791	98.5	10,979	
Premises	3,824	4,606	4,690	4,687	99.9	5,004	
Transport	285	292	290	327	112.8	288	
Supplies & Services	2,734	2,560	2,839	2,575	90.7	2,142	
Third Party Payments	1,674	1,702	1,705	1,701	99.8	1,753	
Transfer to Reserve	219	41	41	41	100.0	0	
Contingencies	0	3	3	0	0.0	3	
Unidentified Savings	0	-274	0	0	0.0	0	
<b>Total Expenditure</b>	<b>19,962</b>	<b>19,859</b>	<b>20,527</b>	<b>20,122</b>	<b>98.0</b>	<b>20,169</b>	
<b>Total Income</b>	<b>(12,706)</b>	<b>(13,170)</b>	<b>(13,009)</b>	<b>(13,432)</b>	<b>103.3</b>	<b>(13,783)</b>	
<b>Total Local Risk</b>	<b>7,256</b>	<b>6,689</b>	<b>7,518</b>	<b>6,690</b>	<b>89.0</b>	<b>6,386</b>	<b>1</b>
<b>Central Risk</b>	<b>(5,198)</b>	<b>(5,197)</b>	<b>(5,120)</b>	<b>(5,120)</b>	<b>100.0</b>	<b>(5,340)</b>	
Recharges	8,318	8,074	7,689	7,689	100.0	7,812	
<b>Total Expenditure (All Risk)</b>	<b>10,376</b>	<b>9,566</b>	<b>10,087</b>	<b>9,259</b>	<b>91.8</b>	<b>8,858</b>	<b>2</b>

#### Notes:

1. Excludes Local Risk amounts spent by the City Surveyor.
2. Projected outturn 2011/12 based on monitoring at period 11 (29/02/2012).