



*Appendix B:*  
*Port Health & Public Protection*  
*Business Plan 2012-2015*

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## *Port Health and Public Protection Key Achievements 2011-2012*

The Port Health & Public Protection Division's highlights for 2011/12 are listed below:

- Contributing evidence in relation to the St. Paul's protest camp
- Signing 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

## *Port Health and Public Protection Key Challenges for 2012-2015*

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

- The need to deliver value for money, whilst delivering high quality services
- Working to reduce our energy usage to reduce both costs and the carbon footprint
- Reducing sickness absence levels
- Continuing to manage all departmental risks
- Preparing for the London 2012 Olympic Games and ensuring the Service's operations continue in a safe, secure and uninterrupted manner
- Running an information campaign on key health & safety issues for City businesses
- Enhancing the Memorandum of Understanding with the City of London Police
- Adjusting to the increased throughput at the Animal Reception Centre
- Continuing the review of the Licensing Team function
- Undertaking a revision of the London Port Health Authority Order
- Carrying out a review of the Port Health Service management and operational arrangements
- Supporting the Crossrail development and minimising its impact on the City
- Finalising and implementing an Economic Crime Strategy for the City of London
- Finalising and implementing a Noise Strategy for the City of London

## *Key Performance Indicators - Port Health and Public Protection*

The Key Performance Indicators for Port Health and Public Protection for the year 2012/13 are:

### **Port Health**

- 90% of consignments of Products Of Animal Origin (POAO) that satisfy the checking requirements cleared within five days
- 85% of respondents to the annual customer satisfaction survey rate the service as good or higher
- 90% of compliant consignments of non-animal origin cleared within five days
- 42 shellfish samples collected per quarter (14 beds / 12 inspections each per annum)

### **Animal Health**

- To 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>1</sup>

### **HARC**

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

### **Food Safety**

- To reduce the average Food Hygiene compliance score below 15.0
- To increase the number of 'broadly compliant' food premises<sup>2</sup> from 91.3% to 95%
- 75% of food businesses inspected will receive a report/letter detailing the outcome of their inspection within 5 working days and the remainder within 10 working days

### **Health & Safety**

- To complete a risk-based intervention programme for all cooling tower systems within the year
- To complete all projects within the year
- To respond to all Primary Authority requests for advice within 1 working day

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

<sup>2</sup> Based upon ex-"National Indicator 184 for Food Safety"

**Pest Control**

- To respond to all service requests within one working day

**Pollution**

- To comply with DEFRA requirements for all air quality reports and implement the City Air Quality Management Strategy
- To achieve 90% data capture at air quality monitoring sites
- 90% justifiable noise complaints investigated result in a satisfactory outcome<sup>3</sup>

**Smithfield**

- To complete 100% of health and safety inspections each year

**Trading Standards**

- To inspect 100% of 'high risk' premises each year
- To enforce against the Top 20 "rogue traders" in the City
- To bring 80% of identified "rogue traders" to compliance

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<sup>3</sup> 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

## Port Health & Public Protection Service Objectives 2012 – 2013

Perspective 1 – Customer and Stakeholder Focus		Co-ordinator: Port Health & Public Protection Director	
To create and maintain a strong positive relationship with our stakeholders by delivering high quality services which meet the needs of our customers.			
Action	Task	Outcome	Responsibilities
London 2012 Olympic Games: maximise benefit and minimise risks	<ul style="list-style-type: none"> <li>• Maintain an Olympics-specific operational business and services risk matrix.</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).</li> <li>• Use FSA funding to enable migration to the new national Food Hygiene Rating Scheme (FHRS).</li> <li>• Use FSA funding to raise local food business compliance in the lead up to the Games, to further support migration to FHRS and to enhance our food sampling program.</li> </ul>	<ul style="list-style-type: none"> <li>• PH&amp;PP Service able to respond to increased demand on services and operational constraints during the Olympic period.</li> <li>• New FHRS scheme launched before the Olympics.</li> <li>• Funding for Olympic (Food) program work secured and projects delivered to specifications (signed agreement with the FSA).</li> </ul>	<ul style="list-style-type: none"> <li>• Port Health &amp; Public Protection Director</li> <li>• Assistant Directors</li> <li>• Team Managers</li> </ul>

Perspective 1 – Customer and Stakeholder Focus		Co-ordinator: Port Health & Public Protection Director	
To create and maintain a strong positive relationship with our stakeholders by delivering high quality services which meet the needs of our customers.			
Action	Task	Outcome	Responsibilities
Improve communication with stakeholders	<ul style="list-style-type: none"> <li>• Optimise use of intranet / internet using the opportunity provided by the City's new web site.</li> <li>• Investigate the use of social networking, e.g. facebook, twitter, for providing advice and receiving service requests.</li> <li>• Develop options for obtaining customer satisfaction feedback – e.g. web based – and pilot by year end.</li> <li>• Take up funding to participate in the UK Food Surveillance System (UKFSS).</li> <li>• Arrange a meeting at a central location, by October 2012, to explain current developments in Port Health to Importers and Agents using this opportunity to promote IT options available to streamline transactions.</li> <li>• Hold annual seminars for London boroughs and TS colleagues in South East Region. Seminars to be arranged by December 2012.</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>Utilities Forum</i></li> <li>– <i>Port Health &amp; Animal Health related National and International Panels and Committees</i></li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Service able to identify key stakeholders, actively seek their views on performance and priorities, and respond appropriately to improve the service.</li> <li>• Web pages rated well by users.</li> <li>• Improved dialogue, engagement, and co-operation with our stakeholders.</li> <li>• Increase public health protection by improving the central recording of food and feed sample data and streamlining of LA resources.</li> <li>• Awareness of systems available and contact details.</li> <li>• Update to current legislation and legal requirements with guidance on LPHA policy.</li> <li>• Increased use of IT systems for transactions.</li> <li>• Inform boroughs of the work being done on their behalf and the value for money they receive.</li> <li>• Maintain standing within our sphere of operation with possible income generation from extending scope of shared services working.</li> </ul>	<ul style="list-style-type: none"> <li>• Assistant Directors</li> <li>• Team Managers</li> <li>• Official Veterinarians</li> <li>• Port Health Officers</li> </ul>



Perspective 1 – Customer and Stakeholder Focus		Co-ordinator: Port Health & Public Protection Director	
To create and maintain a strong positive relationship with our stakeholders by delivering high quality services which meet the needs of our customers.			
Action	Task	Outcome	Responsibilities
Health & Safety Information Campaign	<ul style="list-style-type: none"> <li>To undertake a promotional campaign, by March 2013, around current key issues in health &amp; safety as they affect the wide variety of City businesses from SMEs to multinational organisations and across different industry sectors.</li> </ul>	<ul style="list-style-type: none"> <li>Businesses will have a better understanding of key health &amp; safety issues and consequently be able to manage their risks with greater knowledge and confidence.</li> <li>Businesses will be more comfortable with approaching the City Corporation and the HSE for future health &amp; safety information needs.</li> </ul>	<ul style="list-style-type: none"> <li>Assistant Director (PP)</li> <li>Food and Health &amp; Safety Team Managers</li> </ul>
Finalise and Develop an Economic Crime Strategy for the City of London in conjunction with City of London Police	<ul style="list-style-type: none"> <li>Draft Strategy finalised and circulated for consultation by July 2012.</li> <li>Strategy to be presented to the Safer City Partnership.</li> <li>Approval by PHES Committee.</li> <li>Devise implementation plan.</li> </ul>	<ul style="list-style-type: none"> <li>A cohesive and structured approach to dealing with economic crime to be established which all the partners can access, for the benefit of City residents, businesses and visitors.</li> </ul>	<ul style="list-style-type: none"> <li>Trading Standards Manager</li> <li>Trading Standards Contractor</li> </ul>
Develop and roll out Air Quality Communications Strategy	<ul style="list-style-type: none"> <li>Develop simple messages by July 2012.</li> <li>Devise effective way to reach out to City stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>Raise the profile of air quality and stakeholder involvement in taking action to reduce emissions.</li> </ul>	<ul style="list-style-type: none"> <li>Environmental Policy Officer</li> </ul>
IT and Website Development	<ul style="list-style-type: none"> <li>Further develop opportunities offered by the launch of the new website.</li> <li>Consider online transactions.</li> <li>Participate in the development of PHILIS “on line” tracking option.</li> <li>Investigate mobile working options to speed transactions.</li> <li>Explore options for a PHILIS User Group.</li> </ul>	<ul style="list-style-type: none"> <li>Increased customer engagement.</li> <li>Improved speed of transactions resulting in increased efficiency of operation.</li> <li>Engagement with PHILIS users to develop the system in a mutually beneficial way.</li> </ul>	<ul style="list-style-type: none"> <li>Assistant Director</li> <li>Port Managers</li> <li>Port Health Officers</li> </ul>

Perspective 1 – Customer and Stakeholder Focus		Co-ordinator: Port Health & Public Protection Director	
To create and maintain a strong positive relationship with our stakeholders by delivering high quality services which meet the needs of our customers.			
Action	Task	Outcome	Responsibilities
Extend 'shared services' approach of Animal Health and Welfare Team to boroughs outside London	<ul style="list-style-type: none"> <li>Investigate the “who, what and where” of boroughs on the periphery of London with a regard to making an approach for contracting their animal health and welfare responsibilities, by December 2012.</li> <li>Produce Marketing Plan to promote services that can be offered by AH&amp;W team services.</li> </ul>	<ul style="list-style-type: none"> <li>Four boroughs signed up to our service in 2012/2013.</li> </ul>	<ul style="list-style-type: none"> <li>Assistant Directors</li> <li>Team Managers</li> </ul>
Review PETS process from landing to release by September 2012.	<ul style="list-style-type: none"> <li>To ensure that the ARC's process is not adding to timely processing of PETS.</li> <li>Investigate timelines with AHVLA, Agents and Customs to see where delays are occurring.</li> </ul>	<ul style="list-style-type: none"> <li>Ensure the PETS process is as fast as possible to enhance customer experience.</li> </ul>	<ul style="list-style-type: none"> <li>Assistant Directors</li> <li>Team Managers</li> </ul>
Instigate customer survey at the ARC	<ul style="list-style-type: none"> <li>Produce SNAP survey for customers at ARC, by December 2012.</li> </ul>	<ul style="list-style-type: none"> <li>To highlight any areas where the service provided by ARC could be improved.</li> </ul>	<ul style="list-style-type: none"> <li>Assistant Director</li> <li>Team Manager</li> </ul>
Review the Statement of Licensing Policy	<ul style="list-style-type: none"> <li>Review 2011 policy in light of recent changes to legislation.</li> <li>Review 2011 policy in light of recent changes to Corporation policy.</li> <li>Consult relevant stakeholders.</li> <li>Gain approval by the Court of Common Council by March 2013.</li> </ul>	<ul style="list-style-type: none"> <li>Provide appropriate committee report(s) for approval.</li> <li>Involve stakeholders in influencing how the City of London Corporation, as Licensing Authority, will approach its functions under the Licensing Act 2003.</li> </ul>	<ul style="list-style-type: none"> <li>Assistant Director</li> <li>Team Manager</li> </ul>

Perspective 2 – Operations and Finance		Co-ordinator: Port Health & Public Protection Director	
Identify and manage business and health and safety risks, benchmark against other similar organisations and achieve value for money			
Action	Task	Outcome	Responsibilities
<p>Ensure that comparative reviews with comparable authorities and equivalent services are maintained</p> <p>Continue to benchmark services against comparable organisations</p>	<ul style="list-style-type: none"> <li>Retain compliance with HSE “Section 18” Guidance and the FSA Framework Agreement Standard.</li> <li>Attend relevant benchmarking meetings.</li> <li>Visit other organisations where appropriate.</li> <li>Use national and international associations and forums to engage in collective benchmarking initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>Appropriate managers to facilitate contact and attendance at:               <ol style="list-style-type: none"> <li>SE London Food Group (and the London Food Coordinating Group)</li> <li>SE London H&amp;S Quadrant (and the H&amp;S Liaison Group).</li> </ol> </li> <li>Greater efficiency and VfM demonstrable.</li> <li>Provision of good quality service that is cost effective and saves time.</li> </ul>	<ul style="list-style-type: none"> <li>Assistant Directors</li> <li>Team Managers</li> <li>Team Members</li> </ul>
<p>Integrate PH&amp;PP into the new local authority public health arrangements.</p>	<ul style="list-style-type: none"> <li>PH&amp;PP to be represented at all meetings of the Health and Wellbeing Board (HWB) and associated groups.</li> <li>Funding bids to be submitted for all relevant projects and schemes.</li> <li>PH&amp;PP to contribute to governance arrangements for the HWB.</li> </ul>	<ul style="list-style-type: none"> <li>PH&amp;PP activities and role will be recognised and profile raised within the City Corporation, National Health Service and third sector.</li> </ul>	<ul style="list-style-type: none"> <li>Port Health &amp; Public Protection Director</li> <li>Assistant Directors</li> </ul>

Perspective 2 – Operations and Finance		Co-ordinator: Port Health & Public Protection Director	
Identify and manage business and health and safety risks, benchmark against other similar organisations and achieve value for money			
Action	Task	Outcome	Responsibilities
Increase income generation	<ul style="list-style-type: none"> <li>Investigate ways in which the department can increase its income streams.</li> <li>Ensure changes to ARC charges reflect areas where income can be maximised.</li> <li>Investigate possibilities for extra income streams if extension to ARC is built: <ul style="list-style-type: none"> <li><i>educational tie up with college</i></li> <li><i>renting out training room</i></li> <li><i>provision of training by ARC team</i></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 during current savings exercises.</li> <li>Ability to produce finance for an extension to ARC.</li> </ul>	<ul style="list-style-type: none"> <li>Assistant Directors</li> <li>Team Managers</li> </ul>
Secure continued funding for <ul style="list-style-type: none"> <li>EHO post from Crossrail to support additional demands on resources from the project</li> <li>Olympic project monies</li> </ul>	<ul style="list-style-type: none"> <li>Continue to lobby Crossrail at all levels to ensure funding for an additional EHO post is secured early in 2012-13 financial year.</li> <li>Agree and sign contract with Crossrail.</li> <li>Recruit EHO to the team.</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>Assistant Directors</li> <li>Team Managers</li> </ul>
Continue to apply for funding to support air quality improvement work	<ul style="list-style-type: none"> <li>Apply for Defra air quality grants.</li> <li>Seek contributions from planning obligation.</li> <li>Research options for EU funding.</li> <li>Consider options for other funding streams.</li> </ul>	<ul style="list-style-type: none"> <li>Funding will be made available to advance air quality improvement work.</li> </ul>	<ul style="list-style-type: none"> <li>Environmental Policy Officer</li> </ul>

Perspective 2 – Operations and Finance		Co-ordinator: Port Health & Public Protection Director	
Identify and manage business and health and safety risks, benchmark against other similar organisations and achieve value for money			
Action	Task	Outcome	Responsibilities
Produce a PH&PP Noise Service Delivery Policy	<ul style="list-style-type: none"> <li>• Research, identify and develop a framework in line with PH&amp;PP requirements.</li> <li>• Draft Delivery Policy, by November 2012.</li> <li>• Consult relevant stakeholders.</li> <li>• Revise Draft Delivery Policy for and report to PHES Committee as required.</li> </ul>	<ul style="list-style-type: none"> <li>• Policy will be approved by PHES Committee and publicised.</li> </ul>	<ul style="list-style-type: none"> <li>• Assistant Directors</li> <li>• Team Managers</li> </ul>
Produce a Revised Port Health Authority Order by March 2013	<ul style="list-style-type: none"> <li>• Redefine the boundary of the Authority to reflect changes because of closures of wharves and the construction of new facilities.</li> <li>• Liaise with Riparian Bodies.</li> <li>• Use of DoH Toolbox and inclusion of Legislative changes.</li> </ul>	<ul style="list-style-type: none"> <li>• Avoidance of legal challenge to the operational basis of the Port Health Authority.</li> <li>• Clear boundary definition to show extent of operations to other stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>• Assistant Director (PH)</li> </ul>
Review Port Health Service Management and Operational Arrangements	<ul style="list-style-type: none"> <li>• Review the management structure and optimise the structure to ensure effective use of staff resources.</li> <li>• Consider current roles and development opportunities to provide more efficient service delivery.</li> <li>• Ensure right staff at the right level in the right location.</li> </ul>	<ul style="list-style-type: none"> <li>• Optimisation of efficiencies produced by the introduction of the PHILIS system.</li> <li>• Effective use of staff resources.</li> <li>• Changes in roles and responsibilities to reflect capabilities and operational requirements.</li> </ul>	<ul style="list-style-type: none"> <li>• Assistant Director</li> <li>• Port Managers</li> </ul>

Perspective 2 – Operations and Finance		Co-ordinator: Port Health & Public Protection Director	
Identify and manage business and health and safety risks, benchmark against other similar organisations and achieve value for money			
Action	Task	Outcome	Responsibilities
Produce new fee structure for licensing premises applying to sell alcohol and/or provide regulated entertainment (in line with the requirements of new legislation)	<ul style="list-style-type: none"> <li>• Become conversant with new legislation.</li> <li>• Develop fee structure which meets the requirements of all relevant legislation and is fair to all types of applicant.</li> <li>• Seek approval from the appropriate committee(s).</li> </ul>	<ul style="list-style-type: none"> <li>• Provide appropriate committee report(s) for approval.</li> <li>• Increase income to assist in making the Licensing Team self financing.</li> </ul>	<ul style="list-style-type: none"> <li>• Team Manager (Licensing)</li> </ul>
Review Fees and Charges for Services	<ul style="list-style-type: none"> <li>• Review Fees and Charges balancing cost recovery with consistency of charging compared with other Port Health Authorities.</li> </ul>	<ul style="list-style-type: none"> <li>• Consistent charging regime attractive to the trade.</li> <li>• Charges will reflect efficiencies realised by the introduction of PHILIS.</li> </ul>	<ul style="list-style-type: none"> <li>• Port Managers</li> </ul>
Revise and review Smithfield Enforcement Team role and activities	<ul style="list-style-type: none"> <li>• Commission new ABP facility, by May 2012.</li> <li>• Move to new office and facility.</li> <li>• Review work demands and staffing arrangements.</li> <li>• Implement any required changes.</li> </ul>	<ul style="list-style-type: none"> <li>• ABP facility will run smoothly.</li> <li>• Cost-effective local authority enforcement.</li> <li>• A safe working environment and satisfactory food standards on the market.</li> </ul>	<ul style="list-style-type: none"> <li>• PEHO Smithfield</li> </ul>
Enhance MoU with City of London Police	<ul style="list-style-type: none"> <li>• Agree new drafts of supplementary procedures and protocols, by June 2012.</li> <li>• Implement new documents and review as required.</li> </ul>	<ul style="list-style-type: none"> <li>• Seamless enforcement.</li> <li>• More effective use of resources.</li> <li>• Improved Service provision.</li> </ul>	<ul style="list-style-type: none"> <li>• Assistant Directors</li> <li>• Team Managers</li> </ul>

Perspective 3 – Sustainability and Site Optimisation		Co-ordinator: Port Health & Public Protection Director	
Increase the sustainability of our operations, working to reduce our energy usage to reduce costs and our carbon footprint.			
Action	Task	Outcome	Responsibilities
More effective use of Northgate M3 (back office software) database to improve record keeping, procedures and consistency	<ul style="list-style-type: none"> <li>• Work with Operational Support Team to optimise functionality and capability of M3 to improve service.</li> <li>• Confirm standard inputting procedures.</li> <li>• Monitor consistency and quality through 1-2-1 meetings and Contact Centre liaison meetings.</li> <li>• Support Street Environment management and officers to use M3 effectively and consistently.</li> <li>• Provide refresher and induction training on M3 as necessary.</li> </ul>	<ul style="list-style-type: none"> <li>• The system will be more User friendly.</li> <li>• Consistent record keeping by officers.</li> <li>• M3 used as an effective management tool.</li> <li>• M3 used by Street Environment as part of the Out of Hours service.</li> </ul>	<ul style="list-style-type: none"> <li>• Port Health &amp; Public Protection Director</li> <li>• Assistant Directors</li> <li>• Team Managers</li> </ul>
Work with City businesses on the CityAir project to promote sustainable travel and facilities management to help improve local air quality	<ul style="list-style-type: none"> <li>• Continue to promote CityAir to City businesses and neighbouring boroughs.</li> </ul>	<ul style="list-style-type: none"> <li>• Reduction in emissions of pollutants locally.</li> </ul>	<ul style="list-style-type: none"> <li>• Environmental Policy Officer</li> </ul>
Office accommodation review	<ul style="list-style-type: none"> <li>• Assess current proposals for Walbrook Wharf.</li> <li>• Contribute towards revised drawings.</li> <li>• Communicate with external organisations that require accommodation.</li> <li>• Plan moves once changes are finalised.</li> </ul>	<ul style="list-style-type: none"> <li>• The review will achieve an improvement in service delivery, meeting the needs of the Service and staff alike.</li> </ul>	<ul style="list-style-type: none"> <li>• Port Health &amp; Public Protection Director</li> <li>• Assistant Directors</li> <li>• Team Managers</li> </ul>

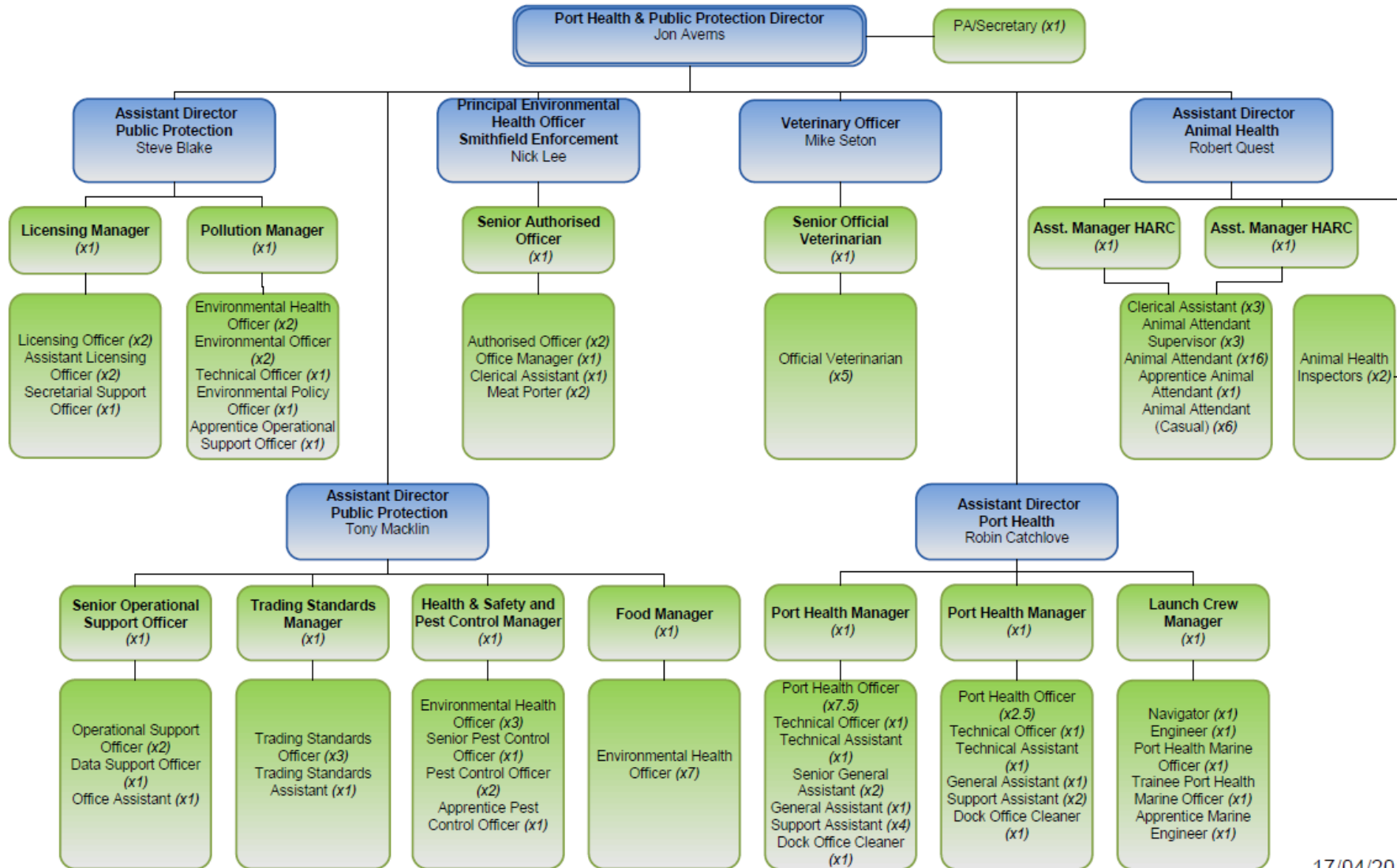
Perspective 3 – Sustainability and Site Optimisation		Co-ordinator: Port Health & Public Protection Director	
Increase the sustainability of our operations, working to reduce our energy usage to reduce costs and our carbon footprint.			
Action	Task	Outcome	Responsibilities
Work to increase the sustainability of our operations	<ul style="list-style-type: none"> <li>• Work closely with City Surveyors, the Sustainability Unit and the Energy Team to identify potential sustainability improvements including <ul style="list-style-type: none"> <li>– <i>re-instate ARC rainwater harvest</i></li> <li>– <i>reinstate PV Cells – re-instate</i></li> <li>– <i>investigate costs / savings. of LED lighting</i></li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Increased sustainability.</li> <li>• Reduction in energy usage in line with the 5% departmental target.</li> </ul>	<ul style="list-style-type: none"> <li>• Port Health &amp; Public Protection Director</li> <li>• Assistant Directors</li> <li>• Team Managers</li> </ul>
Extension to ARC site	<ul style="list-style-type: none"> <li>• Submit capital bid.</li> <li>• Assess surplus income that can be used towards bid.</li> <li>• Submit report to officer board.</li> <li>• Follow Project Vision process.</li> </ul>	<ul style="list-style-type: none"> <li>• Optimise site for customer service, income generation and ease of operation and improve conditions for employees.</li> </ul>	<ul style="list-style-type: none"> <li>• Port Health &amp; Public Protection Director</li> <li>• Assistant Directors</li> <li>• Team Managers</li> </ul>
Finalise and implement the City Noise Strategy and other relevant Service Plans, e.g. Food Service, Health & Safety	<ul style="list-style-type: none"> <li>• Obtain Committee approval for relevant plans and strategies.</li> <li>• Agree lead responsibilities at appraisals.</li> <li>• Identify and provide all necessary support and training.</li> <li>• Agree plan for areas of lead responsibility for 2012-2013.</li> </ul>	<ul style="list-style-type: none"> <li>• Lead responsibilities will be allocated.</li> <li>• Yearly plans will be agreed and implemented.</li> <li>• Reviewed at Mid Year and End of Year appraisals.</li> </ul>	<ul style="list-style-type: none"> <li>• Assistant Directors</li> <li>• Team Managers</li> <li>• Officers</li> </ul>
Ensure that all licensing functions are added to M3 database	<ul style="list-style-type: none"> <li>• Develop M3 to allow the licensing functions to be added to the database.</li> <li>• Transfer information from paper based filing system to M3.</li> <li>• Ensure functionality of the paper based system is transposed to the M3 database.</li> <li>• Remove the paper based system.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased use of M3 as a management tool.</li> <li>• Greater efficiency of the licensing functions.</li> <li>• Reduction/removal of paper based filing system with resultant sustainable environmental savings.</li> </ul>	<ul style="list-style-type: none"> <li>• Assistant Directors</li> <li>• Team Manager</li> </ul>



Perspective 4 – People and Innovation		Co-ordinator: Port Health & Public Protection Director	
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"> <li>Rigorous application of the Absence Management Policy.</li> </ul>	<ul style="list-style-type: none"> <li>Achieve an overall sickness level across PH&amp;PP to no more than 7 days per person by 31 March 2012, with a total of 931 days across the Division.</li> </ul>	<ul style="list-style-type: none"> <li>Port Health &amp; Public Protection Director</li> <li>Assistant Directors</li> <li>Team Managers</li> </ul>
<p>Demonstrate a professional and competent workforce. There are specific requirements to do so (e.g. with FSA &amp; HSE).</p> <p>Meet the requirements for Continuous Professional Development (CPD) for all regulatory officers in PH&amp;PP (and for Street Environment Officers)</p>	<ul style="list-style-type: none"> <li>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.</li> <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> <li>Match training to identified gaps in competence.</li> <li>Assess through 1-2-1 feedback, Training Records reflections and P&amp;DF appraisals.</li> <li>Arrange 6 monthly staff briefing sessions.</li> <li>Duplicate sessions to allow office cover.</li> <li>Hold CPD sessions to cascade recent training.</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> <li>Involvement of all staff to promote inclusiveness and promote consistent messages.</li> <li>Cascade training makes best use of resources.</li> </ul>	<ul style="list-style-type: none"> <li>Assistant Directors</li> <li>Team Managers</li> </ul>

Perspective 4 – People and Innovation		Co-ordinator: Port Health & Public Protection Director	
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, CityAir business air quality champions and the Considerate Contractors Environment Award	<ul style="list-style-type: none"> <li>To manage, advertise and implement the award schemes.</li> </ul>	<ul style="list-style-type: none"> <li>Increased awareness of best practice and innovation in environmental management.</li> </ul>	<ul style="list-style-type: none"> <li>Environmental Policy Officer</li> <li>Team Manager Pollution</li> </ul>
Ensure licensing staff are fully conversant with new amendments to the Licensing Act 2003	<ul style="list-style-type: none"> <li>Monitor amendments to current legislation for commencement.</li> <li>Ensure systems are developed/ updated in order to meet new requirements.</li> <li>Train staff in new requirements.</li> <li>Ensure out-facing media sources are amended accordingly.</li> </ul>	<ul style="list-style-type: none"> <li>Fully trained professional staff able to delivery the statutory requirements of the Licensing Act 2003.</li> </ul>	<ul style="list-style-type: none"> <li>Assistant Director</li> <li>Team Manager</li> </ul>

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



17/04/2012

## 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.

### **Department of Markets and Consumer Protection (Port Health & Environmental Services Committee) – 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	5,976	5,422	5,728	5,742	100.2	5,737	
Premises	542	608	842	788	93.6	615	
Transport	248	242	243	274	112.8	241	
Supplies & Services	1,586	1,529	1,609	1,353	84.1	1,166	
Third Party Payments	17	16	19	15	78.9	19	
Transfer to Reserve	181	0	0	0	0.0	0	
Contingencies	0	1	1	0	0.0	1	
Unidentified Savings	0	-40	0	0	100.0	0	
<b>Total Expenditure</b>	<b>8,550</b>	<b>7,778</b>	<b>8,442</b>	<b>8,172</b>	<b>96.8</b>	<b>7,779</b>	
<b>Total Income</b>	<b>(4,917)</b>	<b>(4,574)</b>	<b>(4,616)</b>	<b>(4,970)</b>	<b>107.7</b>	<b>(4,601)</b>	
<b>Total Local Risk</b>	<b>3,633</b>	<b>3,204</b>	<b>3,826</b>	<b>3,202</b>	<b>83.7</b>	<b>3,178</b>	<b>1</b>
Central Risk	0	8	8	8	100.0	8	
Recharges	1,869	1,728	1,441	1,441	100.0	1,635	
<b>Total Expenditure (All Risk)</b>	<b>5,502</b>	<b>4,940</b>	<b>5,275</b>	<b>4,651</b>	<b>88.2</b>	<b>4,821</b>	

#### **Notes:**

1. Excludes Local Risk amounts spent by the City Surveyor.