



# Port Health & Public Protection Business Plan 2015-2018

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## Director's Introduction

The Department of Markets and Consumer Protection (M&CP) has the widest span of all front-line service departments, employing some 238 staff with a combined local and central risk gross expenditure of £21,307,000 and an overall net local risk budget of £3,942,000 giving a total net budget including central risk and recharges of £3,237,000. Spread across ten locations the department ranges from the Heathrow Animal Reception Centre in the West, to Billingsgate and Spitalfields Markets in the East, with Tilbury and London Gateway Ports on the North side of the Thames and Denton on the South side.

As the department reports to three separate Committees (Markets Committee; Port Health and Environmental Services Committee; Licensing Committee) for discrete aspects of its work, separate plans have been produced for each. This plan contains specific key information relating to the Port Health and Public Protection Division services which are covered by the Port Health & Environmental Services Committee. More detailed improvement objectives and performance measures are identified in the Local Business Plan of each area of the Division, and can be made available upon request.

Despite what seems to be an upturn in the national economy, public funds are going to be very tight for the foreseeable future, so working more efficiently, generating more income from our assets, and exploiting the benefits of modern technology will become increasingly important as we endeavour to maintain the high standards that our customers expect.

To ensure that we fulfil our obligations to our major customers, we need to satisfy the four perspectives shown on pages 9 and 10, our version of the Balanced Scorecard<sup>1</sup>, while we endeavour to maintain our traditional standards and remain mindful of our corporate, environmental, and social responsibilities.

Implementing the Service Based Reviews and their associated work-streams will take an increasing amount of senior management time, so the corporate values of Lead, Empower, Trust will become increasingly important with middle managers, especially Team Leaders, being encouraged to use their initiative and take a proactive stance in problem solving, without always having to seek permission from higher authority. Decision-making must be delegated to the lowest possible level of management and there is nothing wrong with taking calculated, rational risks.

With so much change happening, we recognise the vital importance of having a skilled and highly motivated workforce, since it is people who will deliver our Plan and they deserve to be led thoughtfully and positively. Good leadership is going to become increasingly important and we are committed to provide the appropriate training and development opportunities to achieve this.

**David A H McG Smith CBE, Director of Markets and Consumer Protection**

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<sup>1</sup> Kaplan R. S. and Norton D. P. (1992). "The Balanced Scorecard: measures that drive performance", *Harvard Business Review*, Jan – Feb pp. 71–80

## Overview of our Services

The **Port Health and Public Protection Division** 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

- As the London Port Health Authority, the **Port Health Service** is responsible for a district extending for 151 kilometres along the River Thames from Teddington to the outer Estuary including the ports of Tilbury, London Gateway, 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 & Welfare

- The service is responsible for providing **animal health services** across London on an agency basis for 31 London Boroughs and also Unitary Authorities in the Home Counties. 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.
- The **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. The centre has seen a range of unusual animals including a mongoose, a sun bear, a white lion cub, cheetahs and sloths.

### Public Protection

This part of the division is primarily based in the City and teams carry out the following wide range of regulatory work:

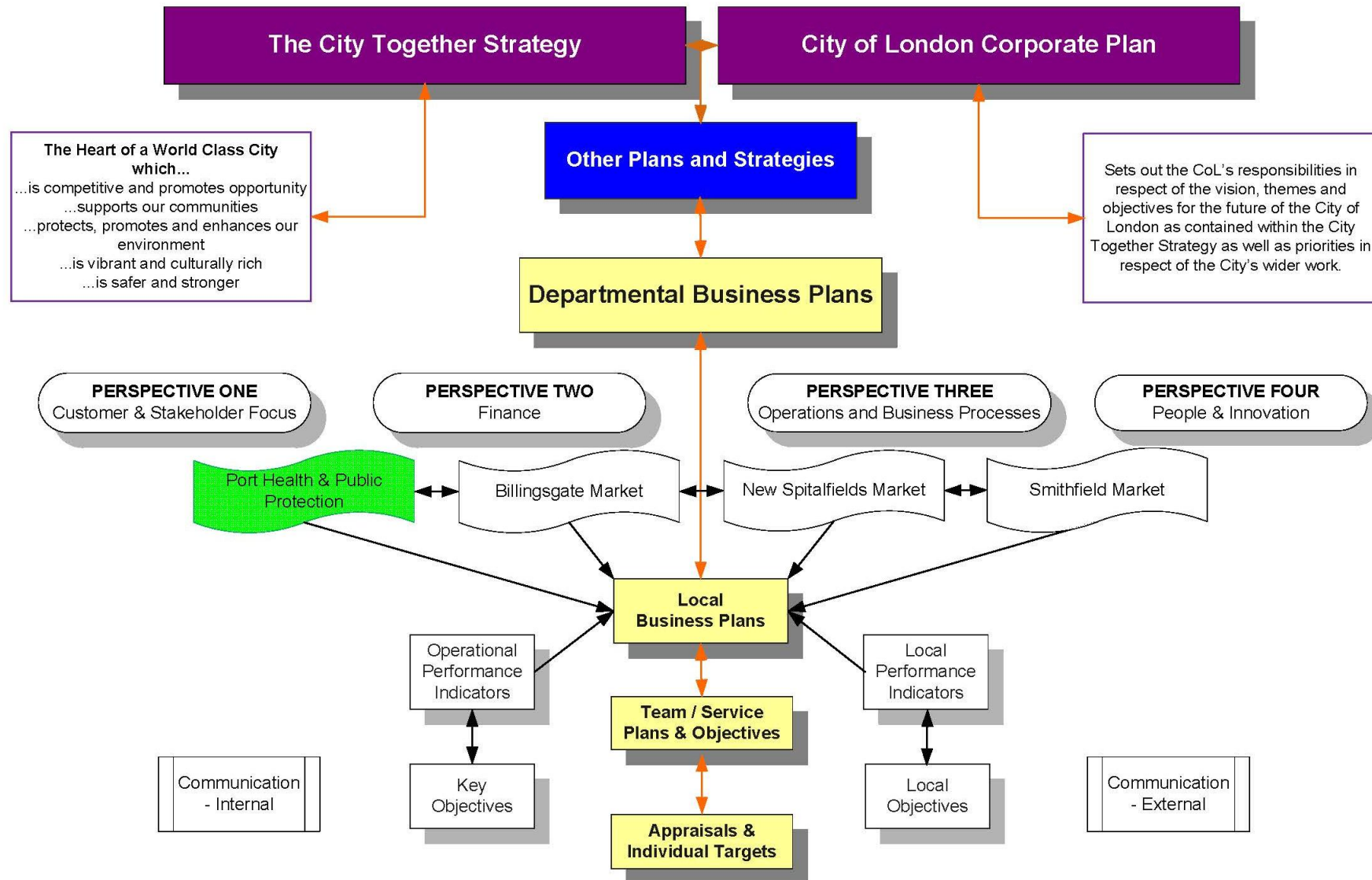
- **Food Safety** undertakes a range of food hygiene, food standards and health and safety interventions across all City food businesses including the provision of advice and information. The team also carries out infectious disease investigations and sampling work and enforces odour nuisance legislation.
- **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. The team investigates scams and fraud in conjunction with the Office of Fair Trading's Scambusters Team. Other work includes 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. While part of the Port Health & Public Protection Division, the Service reports directly to the Licensing Committee and further details of its work are not included in this Business Plan.

# Business Planning Process



## Departmental Vision

The overall 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.

## Strategic Aims

This vision is reflected in the Department's strategic aims which relate to the Port Health and Public Protection Division:

- 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.

## Measuring Performance

We will measure our performance against seven Key Improvement Objectives and seven Operational Performance Indicators, as detailed on the following pages. Progress against these measures will be reported to the Port Health and Environmental Services Committee on a four monthly basis throughout the year.

The matrix at Appendix A maps the links between our objectives and performance indicators and the wider Departmental and Corporate strategic aims and objectives.

## Data Quality

We are satisfied that data collected for the monitoring and reporting of improvement objectives and performance indicators is accurate. Effective systems and procedures are in place which produce relevant and reliable information to support management decision-making and to manage performance.

The Department complies with the Corporate Data Quality Policy and Protocol and has its own Departmental Data Quality Policy (Appendix B).



## Key Improvement Objectives 2015-2016

The nine **Key Improvement Objectives** for the Port Health and Public Protection Division for 2015-2016 are listed here under the four broad perspectives, or themes, which run across the whole of the Department of Markets and Consumer Protection.

<b>Perspective 1 - Customer and Stakeholder Focus</b>			
Deliver statutory and non-statutory services to a high quality with regulatory services being increasingly intelligence and risk-based, in line with the Government's Deregulation agenda and the risks accepted by Members in the Service Based Review.			
<b>Action</b>	<b>Outcome</b>	<b>Measure</b>	<b>Responsibility</b>
Public Protection teams to evaluate performance via analysis of completed customer satisfaction surveys which are sent to service users once their complaint/query has been investigated.	Improved levels of service will be provided to complainants/service users.	Analysis of responses will reveal an upward trend in satisfaction levels. Necessary and appropriate improvements to service processes and procedures will be identified and implemented by March 2016.	Assistant Directors, Public Protection
Pollution Team to publish and implement revised Air Quality Strategy, 2015–2020.	The City will fulfil its obligations for improving air quality and reducing its impact on public health.	The policies and actions set out in the Strategy will be progressed in accordance with specified targets, including: A PM2.5 monitor will be installed at Sir John Cass School, by October 2015. At least 4 Cleaner Air Action Days will be delivered to deal with unnecessary idling engines in the City, by March 2016 A communications and action plan will be developed to roll out on days of high pollution in the City, by July 2015	Environmental Policy Officer
Trading Standards Team to collaborate with City of London Police and other relevant organisations to tackle economic crime, particularly investment fraud.	More effective joint working, making the best use of intelligence to reduce crime.	Appropriate enforcement action will be taken against offenders.	Assistant Director, Public Protection (Commercial)/ Trading Standards Manager

**Perspective 2 – Finance**

Achieve greater Value for Money for all our services, including developing and implementing Action Plans for the Service Based Reviews and rigorous reviews locally of Service Charge costs and increased income generation.

<b>Action</b>	<b>Outcome</b>	<b>Measure</b>	<b>Responsibility</b>
Prepare for, and implement, measures identified as part of the Service Based Review.	Compliance with Corporate policy and decisions. Statutory services delivered at reduced cost with minimum disruption to service provision.	Targets set out in the Service Based Review outcome will be met.	Port Health & Public Protection Management Team members

**Perspective 3 - Operations and Business Processes**

Actively manage both operational and health & safety risks in all aspects of our operations.

Collaborate with the City Surveyor to improve the quality of maintenance at our real estate in the short and medium term and, where possible, to improve it.

<b>Action</b>	<b>Outcome</b>	<b>Measure</b>	<b>Responsibility</b>
Work with the City Surveyor to agree Mission Critical assets at each of our sites as part of the BRM (Building Repairs and Maintenance) Asset Verification Process.	A definitive list of Mission Critical assets for PH&PP properties, with an agreed Planned Preventative Maintenance schedule in place for each, which will facilitate the improved performance of the BRM contract (MITIE).	PH&PP operational property managers to provide timely input to the asset verification process.	Assistant Director, Port Health  Assistant Director, Animal Health

#### Perspective 4 - People and Innovation

Enhance the quality of our leadership and people-management in line with the corporate values of "Lead, Empower, Trust". Instil a greater sense of responsibility in our middle management cadre.

Introduce improvements in the delivery to us of Information Services, including the implementation of Mobile Working Technology.

Action	Outcome	Measure	Responsibility
Carry out a training needs analysis across all service areas, investigate the availability of suitable learning opportunities and arrange for staff to attend where feasible.	A professional and competent workforce able to deliver high quality, efficient services and which complies with competency requirements of the Regulators Code of Practice.	Learning and development needs of all members of staff identified during the performance appraisal processes will be fulfilled. Regulatory officers will meet their CPD requirements and complete and sign the required annual declaration with their relevant institute (i.e. CIEH or TSI).	Port Health & Public Protection Management Team members
Introduce mobile working technology throughout the PH&PP service, in collaboration with the Chamberlain's IS Division.	Improved efficiency of processes across the Division.	Implementation at Port Health offices by 1 June 2015. This will enable 'real time' clearance of consignments and minimise duplication of data entry.  Appropriate technology and software will be identified and introduced across the other service areas to improve efficiency of processes. The implementation date is dependent upon the level of support available from IS.	Assistant Director, Port Health  Assistant Directors, Public Protection / Assistant Director, Animal Health
Develop and implement a workforce plan which ensures that our workforce has both the capability and resources to meet the Division's business objectives.	A Departmental Workforce Plan will be published and the actions within it will have begun to be carried out.	A Succession Plan will be in place by December 2015. The M&CP Workforce Plan will be published by December 2015. A Chief Officer led workforce planning group will be established within the Department by June 2015.	Chief Officer/ Port Health & Public Protection Management Team members /HR Business Partner
Senior Managers to review and implement all relevant actions from the Business Improvement Plan to address any gaps identified through the IIP assessment.	The Division will contribute towards the corporate stretch target of attaining the Silver IIP Standard in September 2015.	The Division will remain on track for achieving the Gold IIP Standard in 2016.	Chief Officer/ Port Health & Public Protection Management Team members/ HR Business Partner

## Operational Performance Indicators 2015-2016

The seven **Operational Performance Indicators** for Port Health and Public Protection for the year 2015-2016 are shown here.

### All PH&PP Service areas:

- PI 1.** Achieve an overall sickness absence level of no more than 6 days per person by 31 March 2016, and a total of no more than 708 days across all PH&PP Service areas.<sup>2</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 imported food consignments that satisfy the checking requirements cleared within five days.

### Food Safety:

- PI 4.** 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.

### HARC:

- PI 5.** Less than 4% of missed flights for transit of animals caused by the Heathrow Animal Reception Centre.

### Pollution:

- PI 6.** 90% justifiable noise complaints investigated result in a satisfactory outcome.<sup>3</sup>

### Trading Standards:

- PI 7.** Respond to all victims of investment fraud identified to the Trading Standards Service within 2 working days to advise on the risk of repeat targeting, assess the need for safeguarding interventions and initiate the safeguarding process where appropriate.

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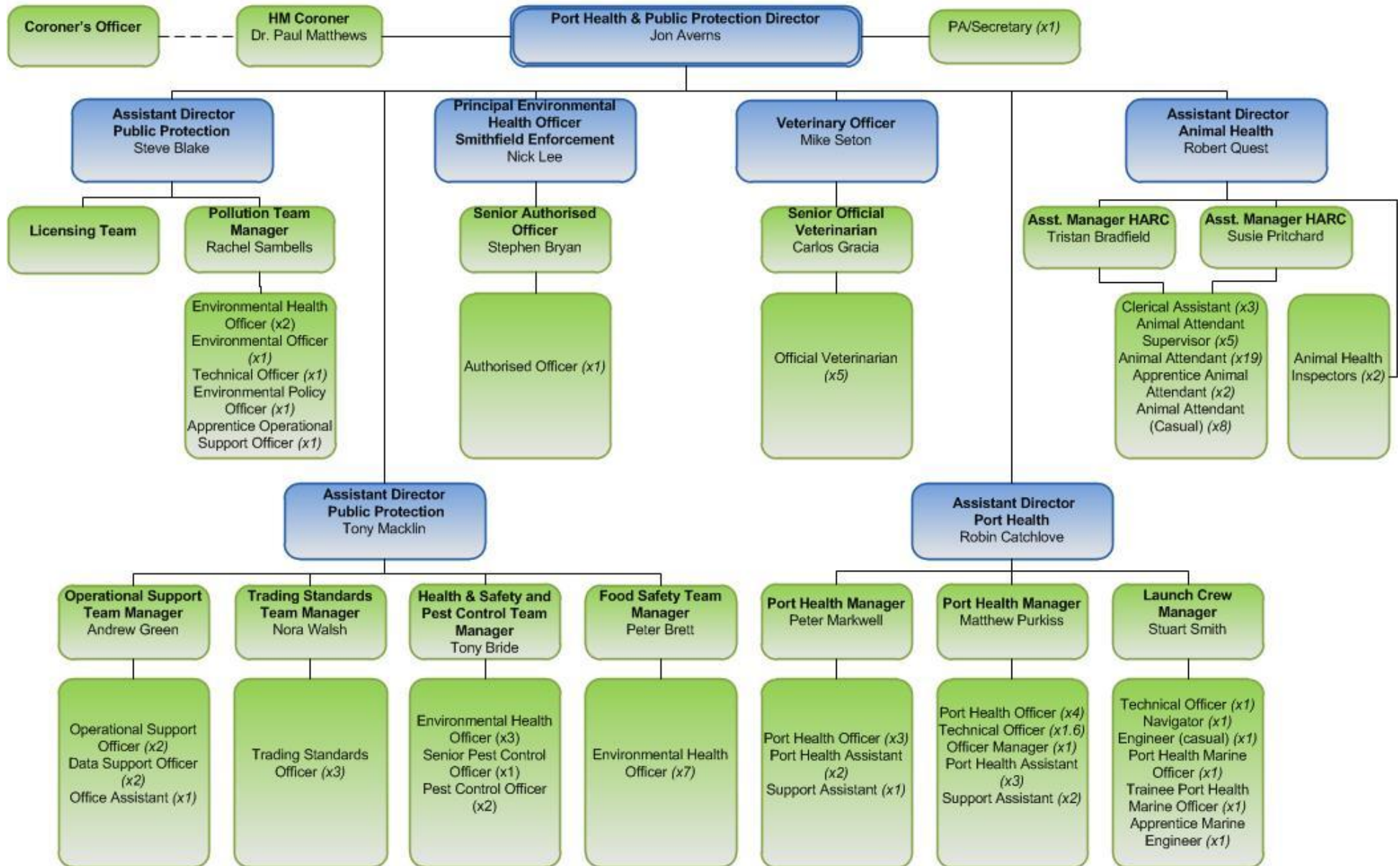
<sup>2</sup>. Target based upon Full Time Equivalent (FTE) members of PH&PP staff at 31 December 2014 (no. 118).

<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.

# Department of Markets and Consumer Protection

## Port Health and Public Protection Division

### Management Structure



## Workforce Capability

### Workforce planning

Analysis of the Division's workforce profile has emphasised the need to plan for the future. One third of the Division's staff lies in the '51 and over' age range, the implication being that over the coming years a significant number are likely to retire which could lead to loss of corporate memory and specialist skills.

At the same time, we are cognisant of the importance of retaining those staff in the lower age bands. 47% of our staff are aged '40 and under', with 24% of those being younger than 31. We need to identify the potential of these members of staff and look at/invest in their development to incentivise/encourage them to stay.

The HR Business Partner is working with the Director and the Management Team to develop a workforce plan which will identify future need skills gaps, and put in place appropriate measures to mitigate the impact of this. These measures are likely to include succession planning and talent management.

We have also had very positive experiences of the City's Apprenticeship Scheme, which we continue to take part in. Over the past few years, we have taken on a number of excellent young apprentices, some of whom have subsequently been successful in gaining permanent employment with us. The scheme has been particularly valuable at the Heathrow Animal Reception Centre where the current apprentices are proving to be as good as their predecessors.

A Career Progression Scheme is currently being developed at Port Health, the basic principles of which could possibly be extended to other parts of the department in the future.

### Learning and Development

Learning and Development is a priority for the department as a whole. The Port Health & Public Protection Division's budget for learning and development for 2015/16 is £79,000.

In addition to mandatory training, individual development needs of all members of staff are identified at performance appraisals and progress is monitored at review stages. Appropriate in house and external training courses are utilised, along with informal learning and development methods such as coaching, shadowing and mentoring.

In order to demonstrate a professional and competent workforce, the requirements for continuous professional development (CPD) for regulatory officers need to be met. This enables Environmental Health Officers (both ordinary and Chartered) and Chartered Trading Standards Officers to complete and sign the required annual declaration with their institute (CIEH and TSI, respectively). Additionally, the competency requirements of the Regulators' Code must be achieved in order to ensure that the service complies with key regulatory changes.

The competencies and training needs of all regulatory staff are assessed in relation to appropriate local business plans and capacity building. Professional development and culture change are supported through a common approach to competency, including the revised Regulators' Development Need Analysis (RDNA).

All regulatory officers have a CPD objective in their performance and development plan and achievement is monitored through the appraisal process. In addition to externally provided CPD training events, regular in house CPD sessions are held for Officers to cascade recent learning. The inclusion of all staff ensures that consistent messages are disseminated throughout the division.

Leadership and effective management has been identified as a Departmental aim for 2015/16. Senior management is currently identifying ways to develop this across the Management Team. The first step involved a 'Leaders' Conference' which took place in autumn 2015. A follow up conference is planned for autumn 2015.

## Investors in People

In December 2013 the City of London Corporation decided to continue to work within the framework provided by Investors in People (IiP) and be assessed for the Bronze standard. The assessment will be held over three years with the aim of reaching the Gold standard by 2016.

Following the assessment that took place in September 2014, the City of London Corporation met 67 evidence requirements and achieved recognition as a BRONZE Investor in People.

A corporate IiP Business Improvement Plan was approved by Summit Group on 23 February 2015. Senior Managers in Markets & Consumer Protection are reviewing and implementing all relevant actions to address any gaps identified through the IiP assessment. The Department's IiP Champions are working with managers to help achieve the stretch goal of 'Silver' which the Corporation is aiming for.

In 2015 the focus will be on the effectiveness of engagement of frontline teams in all elements of strategy implementation: recognition and reward; involvement and empowerment; and learning and development.

In 2016 the focus will be skills of managers in evaluating the outcomes from learning and development activities: learning and development strategy, performance measurement and continuous improvement will be looked at.

## Equalities and Diversity

We have named 'Departmental Equalities Champions' who represent the Department and Division on the Corporate Equalities Working Group. The Champions share best practice and provide support and advice to colleagues on equality and diversity issues.

Tests of relevance and Equalities Impact Assessments are carried out for any new or significantly amended policies/procedures which may affect service users or our own employees. Several members of staff have been trained to help ensure these are carried out effectively.

We continue to liaise with the corporate Equalities and Diversity Officer on emerging guidance and legislation and to ensure compliance with corporate equalities requirements, such as the Public Sector Equality Duty (under The Equality Act 2010).



# Risk Management

## Business Continuity and Emergency Planning

The City has an overarching Business Continuity Strategy and Framework, as well as a Corporate Business Continuity Plan for large scale disruptions that affect more than one business area or location. The Department also has its own business continuity arrangements aimed at dealing with localised disruptions.

Both corporate and departmental arrangements are regularly reviewed to ensure they align with the relevant risk registers and business objectives. The Department's Technical Officer shares best practice and attends the Corporate Emergency Planning and Business Continuity Steering Group, which meets on a quarterly basis.

## Business Risks

The Department's key business risks are actively managed in line with corporate policies and procedures. Risks are identified, analysed, assessed and addressed on an ongoing basis by named representatives across the department.

The Departmental Risk Tracker is regularly updated and reported to the Port Health & Environmental Services Committee every four months. The key business risks for Port Health & Public Protection are shown in the extract of the Departmental Risk Tracker at Appendix C.

## Health and Safety Risks

The Department's Top X Register comprises a list of our main Health and Safety risks. The Register is monitored, regularly updated and presented to the Corporate Health and Safety Committee annually.

The Department complies with the Corporate Health and Safety Policy, including having its own Departmental Health and Safety Policy Statement. There is a Departmental Health & Safety Committee with a Port Health & Public Protection sub-Committee. Named individuals throughout the department have specific health and safety responsibilities including carrying out risk assessments and accident/incident reporting.

A copy of the Top X Register is at Appendix D along with a diagram showing the structure of health and safety management and reporting within the department.

## Property and asset management

I confirm, as Director of the Department of Markets and Consumer Protection, that the Department is utilising its assets efficiently and effectively and that I have considered current and future requirements for service provision. Any assets that have been identified as surplus to the department's requirements have been or will be reported as required to the Corporate Asset Sub-Committee and the schedule will be annually reviewed to ensure that the use of assets by the Department of Markets and Consumer Protection continues to be challenged appropriately.

Signed [CHIEF OFFICER of DEPARTMENT] .....

Dated .....

## Capital projects 2015-2020

The table below shows basic information about projects which may require over £50k of capital expenditure during the next five years.

<b>Brief description of potential project</b>	<b>Approximate cost</b>	<b>Indicative source of funding</b>	<b>Indicative timetable for project</b>
HARC: Flooring of animal areas.	Awaiting quote from City Surveyors.	City Fund	A priority project due to deterioration in current flooring.
HARC: Extension to the building.	£1m	City Fund	Currently still at concept stage.
HARC: Re-roof building.	£150k	City Fund	In consultation with City Surveyors.
HARC: Installation of solar panels.	£100k	City Fund	Dependent on full cost/benefit analysis, prevailing feed in tariff and timing of re-roofing project.
HARC: Rainwater Harvesting project. Spend to save project to reduce annual water costs.	£100k	City Fund	Will be considered as part of the extension to the Animal Reception Centre.
HARC: Extend the current 'Residence' which is let to APHA	Quote will be required from City Surveyors.		APHA has requested more office accommodation. Awaiting an outline specification of their requirements before approaching City Surveyors for costings.

## 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 making effective use of Oracle Business Intelligence financial reports to further improve 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 implementing our agreed Service Based Review savings for 2015/16 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

	2013/14 Actual	2014/15 Original Budget	2014/15 Revised Budget (latest approved)	2014/15 Forecast Outturn		2015/16 Original Budget	N.B.
	£'000	£'000	£'000	£'000	%	£'000	
Employees	5,728	5,622	5,691	5,702	100.2%	5,697	
Premises	549	539	551	627	113.8%	567	
Transport	304	218	236	240	101.7%	194	
Supplies & Services	1,133	761	1,193	1,166	97.7%	812	
Third Party Payments	36	40	58	46	79.3%	52	
Transfer to Reserve	0	0	0	0	0	0	
Contingencies	0	1	1	0	0.0%	1	
Unidentified Savings	0	0	0	0	100.0%	0	
Total Expenditure	7,750	7,181	5,691	7,781	100.7%	7,323	
Total Income	(5,133)	(4,651)	(5,140)	(5,191)	101.0%	(4,901)	
<b>Total Local Risk</b>	<b>2,617</b>	<b>2,530</b>	<b>2,590</b>	<b>2,590</b>	<b>100.0%</b>	<b>2,422</b>	<b>1.</b>
Central Risk	97	108	79	71	89.9%	79	
Recharges	2,050	1,561	1,834	1,834	100.0%	1,815	
<b>Total Expenditure (All Risk)</b>	<b>4,764</b>	<b>4,199</b>	<b>4,503</b>	<b>4,495</b>	<b>99.8%</b>	<b>4,316</b>	<b>2.</b>

N.B.

1. Excludes Local Risk amounts spent by the City Surveyor
2. Projected outturn 2014/15 based on monitoring at period 10 (31/01/2015)

## Consultation

The following Corporate contacts have been consulted in the preparation of this plan:

- Town Clerk's Department – Human Resources Business Partner
- Chamberlain's Department – Finance Business Partner
- Chamberlain's Department – Information Systems Business Partner
- Corporate Equalities and Diversity Manager
- City Surveyor's Department
- Corporate Programme Office
- Town Clerk's Policy Officer
- Corporate Risk Manager

In addition, members of staff throughout Port Health and Public Protection have been invited, via local team meetings and briefings, to make suggestions and comments as to the content of the plan, including the identification of Service Improvement Objectives and Operational Performance Indicators.

The final version of the Plan will be made available to all members of staff on the Department's intranet page.