

Port Health and Public Protection: Summary Business Plan 2016-2019

Our **Departmental Vision** is:

The overall vision of the Department of Markets and Consumer Protection is to support the Corporate Plan through the provision of high quality, efficient services to our customers and stakeholders.

Our **Strategic Aims** are:

- To advise, educate, influence, regulate and protect all communities for which we have 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 two cross-departmental **Key Performance Indicators** are:

Description:	2015/16 performance (where comparable)	2016/17 target
Achieve an overall sickness absence level of no more than 6 days per person by 31 March 2017, and a total of no more than 696 days across all PH&PP Service areas. (N.B. Target based upon Full Time Equivalent (FTE) members of PH&PP staff at 31 December 2015 (no. 116))	561 days (Target: <=708 days)	<=696 days
90% of debts to be settled within 60 days and 100% of debts settled within 120 days.	89% (60 days) 95% (120 days)	90% (60 days) 100% (120 days)

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Our Financial Information:

	2014/15 Actual	2015/16 Original Budget	2015/16 Revised Budget (latest approved)	2015/16 Forecast Outturn		2016/17 Original Budget	N.B.
	£'000	£'000	£'000	£'000	%	£'000	
Employees	5,396	5,450	5,931	5,882	99.2%	5,839	
Premises	615	510	730	746	102.2%	429	
Transport	210	186	184	182	98.9%	174	
Supplies & Services	1,017	803	1,163	1,143	98.3%	825	
Third Party Payments	47	52	28	27	96.4%	29	
Transfer to Reserve	0	0	0	0	0	0	
Contingencies	0	1	1	1	100.0%	1	
Unidentified Savings	0	0	0	0	100.0%	0	
Total Expenditure	7,285	7,002	8,037	7,981	99.3%	7,297	
Total Income	(5,113)	(4,866)	(5,378)	(5,570)	103.6%	(5,311)	
Total Local Risk	2,172	2,136	2,659	2,411	90.7%	1,986	1.
Central Risk	0	8	8	0	0.0%	8	
Recharges	2,224	2,211	1,770	1,770	100.0%	1,658	
Total Expenditure (All Risk)	4,396	4,355	4,437	4,181	94.2%	3,652	2.

Notes on Financial Information:

1. Excludes Local Risk amounts spent by the City Surveyor
2. Projected outturn 2015/16 based on monitoring at period 9 (31/12/2015)

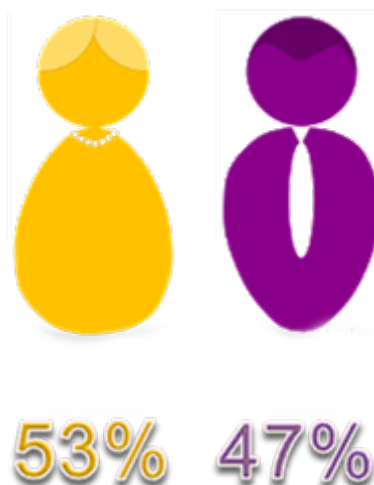
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Our People*:

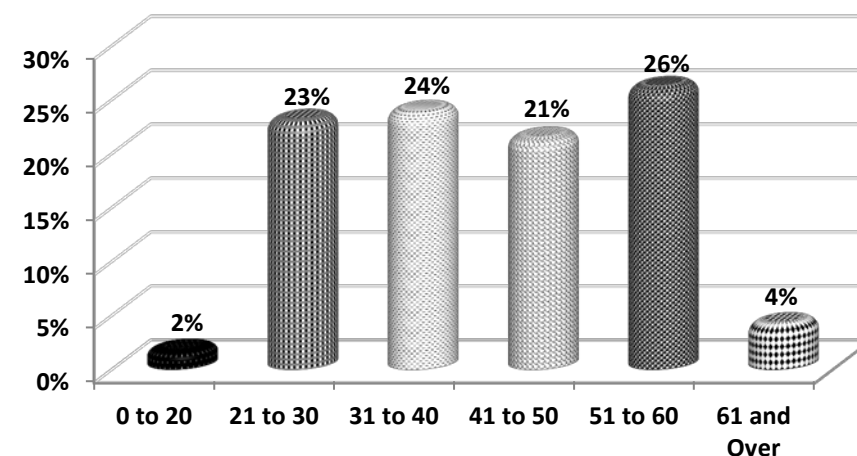
The Port Health and Public Protection Division has **122** employees 53% of whom are female and 47% male. Our employees are fairly evenly distributed across the age range. However, the fact that almost one third are aged over 50 emphasises the importance of succession planning over the coming years. The Departmental Workforce Planning Group will look at developing and implementing measures to mitigate the impact of the potential loss of experienced staff along with their skills and knowledge. There is a high proportion of male staff at senior management grades (Grade G – J) and strategies to recruit and develop female employees to higher level positions will be researched by the Workforce Planning Group.

Sickness absence: The overall average number of **working days lost per FTE** (full time equivalent) employee in the division during the year ending 31 December 2015 was **5.55**, against a corporate result of 6.20 and a corporate and local target of 6.00 days per FTE. There was a reduction in sickness absence throughout the year, with the average number of working days lost per FTE in December 2015 (.35 days) representing a 50% reduction in comparison with December 2014 (.71 days). All cases of sickness absence are rigorously managed in line with corporate procedures.

*Statistics are those of 31 December 2015.



Age Profile



Gender by Grade

