



Port Health & Public Protection Business Plan 2016-2019

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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 252 staff with a combined local and central risk gross expenditure of £21,626,000 and an overall net local risk budget of £3,412,000 giving a total net budget including central risk and recharges of £2,229,000 for 2016-17. 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.

The City has in recent years been going through a programme of unprecedented transformational change in the way we work, which is likely to continue for the foreseeable future. In delivering the business plan this year we need to ensure that the services we provide, and the way in which we provide them, are Relevant; Responsible; Reliable; and Radical.

As part of the Service Based Review (SBR), we have continued the process of maximising income generation from our assets, and will need to exploit the benefits of modern technology. This will become increasingly important as we endeavour to deliver the high standards that our customers expect with pride, pace, passion and professionalism. To ensure that we fulfil our obligations to our major customers, we need to satisfy the four perspectives shown on pages 9 to 13, our version of the Balanced Scorecard¹, while we endeavour to maintain our traditional standards and remain mindful of our corporate, environmental, and social responsibilities.

Implementing the SBR measures, and the associated work-streams, was a key element of our activities in 2015/16. The departments' planned SBR savings have been accomplished so far, and new, flexible ways of working are underpinning progress in this area.

As the City continues to transform the way it delivers its services, we recognise the vital importance of having a skilled and highly motivated workforce in order to support this change, and the role good leadership plays. We have shown our commitment to providing this through the inaugural Markets and Consumer Protection Leadership Development Programme which is being rolled out this year. It is hoped that this pilot programme will form the basis of future courses, perhaps across the Corporation.

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

¹ 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** is sub-divided into three service areas: Port Health, Public Protection and Animal Health & Welfare. Public Protection 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. As London Port Health Authority, the Port Health Service provides imported food control and the Animal Health & Welfare service provides the animal health service for London, including the Animal Reception Centre at Heathrow, and undertakes animal health work for 29 London and two Berkshire local authorities.

Port Health

As the London Port Health Authority (LPHA), the **Port Health Service** is responsible for a district extending for 151 kilometres along the River Thames from Teddington to the outer Estuary. The area includes the new London Gateway port as well as the ports of Tilbury, Thamesport and Sheerness. The area also includes London City Airport as well as the various docks and dockland areas which have now been redeveloped. The Service aims to deliver a high quality, accessible and responsive service to protect, enhance, and improve public, environmental, and animal health by controlling: food and feed imports; food standards, food safety and water quality; infectious disease control; civil contingencies; ship sanitation; environmental protection and shellfish control. The control of imported food and animal feed is an important requirement as the checks take place at ports that are first point of entry into the European Union (EU). The Service is responsible for compliance checks for all food and feed imports from outside the EU that enter via the Border Control Posts at London Gateway, Tilbury, Thamesport, Sheerness and London City Airport.

Animal Health & Welfare

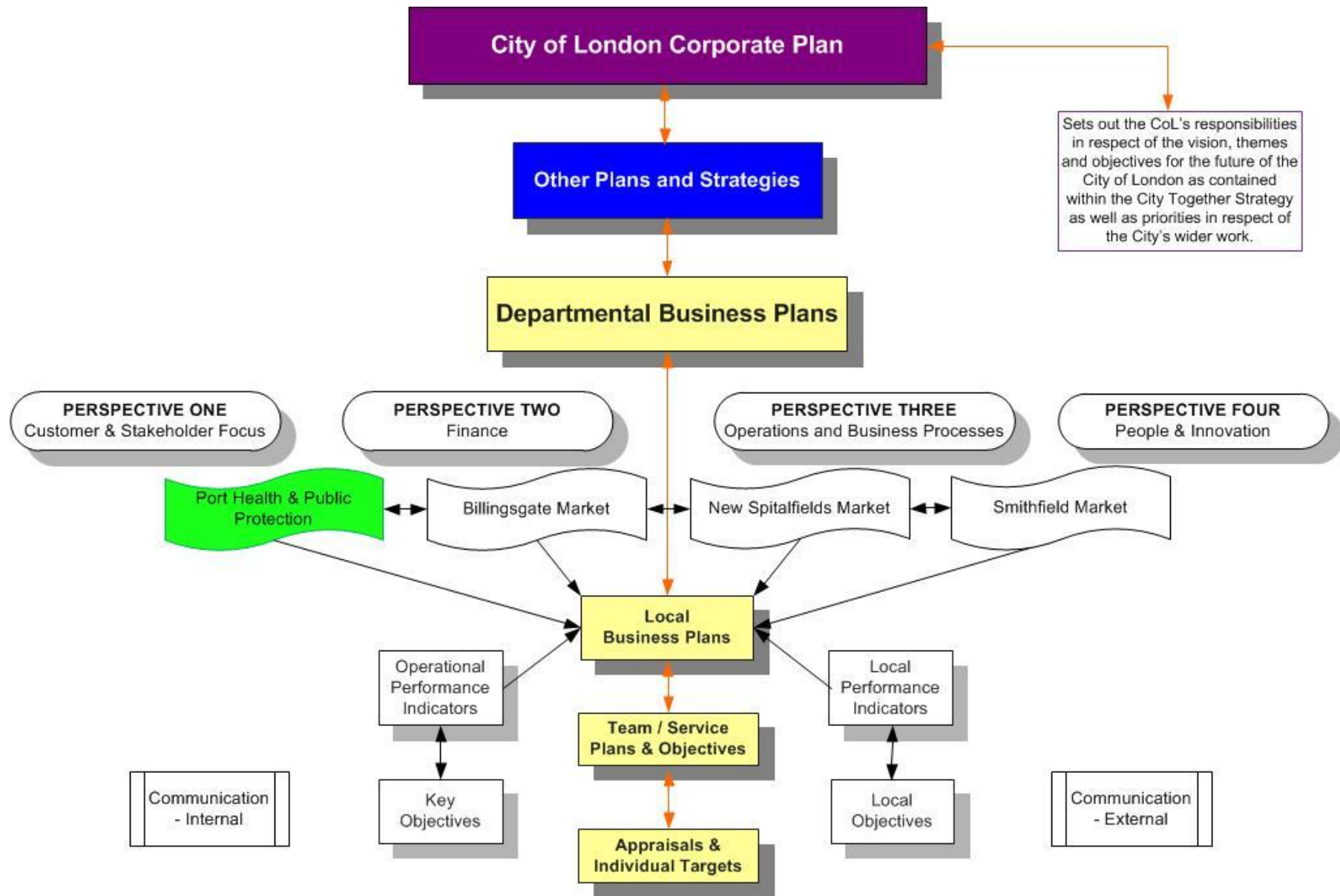
- The service is the Animal Health Authority for Greater London and also provides **animal health services** across London on an agency basis for 29 London Boroughs and also Unitary Authorities in the Home Counties. Officers carry out inspections of pet shops, zoos, dog breeding and riding establishments, and offer advice on the keeping of dangerous wild animals. The division 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 team also deal with the increasing number of non-compliant imported dogs and cats which are reported to them.
- 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. HARC also has a statutory duty to enforce the legislation as it pertains to animals passing through Heathrow Airport in transit.

Public Protection

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

- The two **Commercial Teams** are responsible for enforcing a range of legal requirements relating to food safety (standards and hygiene), occupational health and safety, statutory nuisances (other than noise) arising from commercial businesses' activities and the investigation of infectious diseases. Duties include:
 - Undertaking a range of food hygiene, food standards and health and safety interventions across all City food businesses including the provision of advice and information.
 - Enforcing health and safety legislation in all relevant City businesses including the provision of advice and information.
 - Carrying out infectious disease investigations and sampling work and enforcing odour nuisance legislation.
 - At Smithfield Market, enforcing health and safety legislation in let premises, food standards and hygiene controls in vehicles that visit the market and investigating any food complaints.
- **Operational Support** are responsible for providing a range of administrative and IT support services to the department including system administration of the Northgate M3 database and the Timemaster time management system.
- **Pollution Control** are responsible for enforcing all noise and nuisance legislation, private sector housing, air quality management and contaminated land legislation across the Square Mile.
- **Trading Standards** are responsible for enforcing a wide range of legislation to protect consumers and to maintain a level playing field for businesses. They review and prioritise thousands of complaints that are received every year on their behalf by the Citizens Advice Consumer Service and take action where appropriate. This includes working with businesses to bring them into compliance with the law and project based work looking at investment fraud in the City. The team is actively involved with the National Trading Standards Scambuster Team which targets criminals involved with doorstep crime, counterfeiting, consumer and business fraud and other related crime
- 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 Corporate Plan through the provision of high quality, efficient services to our customers and stakeholders.

Strategic Aims

Our 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 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.

Measuring Performance

We will measure our performance against sixteen Key Improvement Objectives and eight 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 to 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 (available upon request).

Key Improvement Objectives 2016-2017

The sixteen **Key Improvement Objectives** for the Port Health and Public Protection Division for 2016-2017 are listed here under the four broad perspectives, or themes, which run across the whole of the Department of Markets and Consumer Protection.

Perspective 1 - Customer and Stakeholder Focus

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.

Action	Outcome	Measure	Responsibility
Pollution Team to implement the policies and actions set out in the City of London 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: <ul style="list-style-type: none"> • Producing an air quality progress report for the GLA and DEFRA. • Running 8 Cleaner Air Action Days. • Researching options for using local legislation to help improve local air quality (including any updates to the Clean Air Act 1993). • Producing a Supplementary Planning Document for air quality. 	Environmental Policy Officer
Trading Standards Team to collaborate with City of London Police and other relevant partner organisations to tackle economic crime, particularly investment fraud.	More effective joint working, making the best use of intelligence to disrupt criminals and reduce crime.	Enforcement visits to traders of concern leading to reduction in fraud reporting.	Assistant Director, Public Protection Trading Standards Manager
Public Protection's Commercial Teams to develop services in line with the changes that followed the Service Based Review, including regulation at Smithfield Market.	The City will fulfil its obligations for providing competent, efficient and effective regulatory services for Food Safety, Health & Safety	Commercial Teams working effectively and achieving their targets and development objectives.	Assistant Director, Public Protection Commercial Team Managers
Complete and implement an agreed Action Plan to address measures identified in the Food Standards Agency Audit of December 2015.	The City will fulfil its obligations for providing competent, efficient and effective regulatory services for the official control of food in accordance with the current Food Law Code of Practice.	All Action Plan targets completed on time.	Assistant Director, Public Protection Commercial Team Managers

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.

Action	Outcome	Measure	Responsibility
Continue to implement, and monitor progress on delivery of, 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
Produce a revised Port Health Authority Order.	Redefine the boundary of the Authority to reflect changes resulting from closures of wharves and the construction of new facilities. <ul style="list-style-type: none"> • Liaise with Riparian Bodies. • Use the Department of Health (DoH) Toolbox and include Legislative changes. 	Avoidance of legal challenge to the operational basis of the Port Health Authority. Clear boundary definition to show extent of operations to other stakeholders. A Revised Port Health Authority Order to be produced by March 2017.	Assistant Director, Port Health
Explore opportunities for increased income generation from the Animal Reception Centre and the Public Protection teams.	Receive funding from the Transformation Fund to carry out a feasibility study into opportunities for increased income generation from ARC. Review options for increasing cost recovery by the Public Protection teams.	A report setting out clear recommendations on the feasibility of increased income generation from the ARC to be produced by the end of September 2016. A report on options available to the Public Protection teams to be produced by the end of September 2016.	Director of Port Health and Public Protection Assistant Director, Animal Health Assistant Directors, Public Protection

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.

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

Action	Outcome	Measure	Responsibility
Work with the City Surveyor to agree Mission Critical assets at the HARC and our Port Offices as part of the BRM (Building Repairs and Maintenance) Asset Verification Process.	A definitive list of Mission Critical assets for the HARC and Port Offices, 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 and continue to work with City Surveyors to further improve the Asset Register.	Assistant Director, Port Health Assistant Director, Animal Health
Provide input to the renewal of the corporate Building repairs and maintenance (BRM) contract. Work with the City Surveyor to develop procurement strategy and the technical specification and individual Site Data Packs for each of our sites.	A specification for the new BRM contract that meets the requirements of the Animal Reception Centre and Port Offices.	Operational property managers to provide timely input to the BRM contract renewal process by September 2016.	Assistant Director, Port Health Assistant Director, Animal Health Head of Business Performance Chief Officer
Review our property holdings with City Surveyors Department to ensure that we do not occupy buildings and land in excess of our identified operational need, in accordance with Standing Order 55.	That our property holdings are appropriate for our operational needs.	Review to be completed by October 2016.	Assistant Director, Port Health Assistant Director, Animal Health Head of Business Performance
Introduce mobile working technology throughout the PH&PP service, in collaboration with the Chamberlain's IT Division.	Improved efficiency of processes across the Division. IS and PH&PP have identified PHILIS (the Port Health back-office software) as a replacement for the ARC Ledger system. It is currently in use at the Ports and can be adapted for HARC.	Appropriate technology and software will be identified and introduced across Port Health, Public Protection and Animal Health to improve the efficiency of processes. The implementation date is dependent upon the level of support available from IT.	Assistant Directors, Public Protection Assistant Director, Animal Health Assistant Director, Port Health

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Action	Outcome	Measure	Responsibility
<u>Risk Management</u> Complete transition of all M&CP business risks on to the Covalent database. Populate the Covalent system with M&CP Top X risks.	All risks, both departmental and local, to be migrated on to the system and Risk and Action Owners to be able to update the system as necessary. Top X risks to be migrated on to the system and Risk Owners to be able to update the system as necessary.	Migration to be complete by October 2016. Risk owners to have been trained in updating risks and actions on the system, and have appropriate system access no later than June 2016. All Top X risks migrated by the end of March 2017.	Assistant Directors, Public Protection Assistant Director, Animal Health Assistant Director, Port Health Head of Business Performance Technical Officer

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.

Action	Outcome	Measure	Responsibility
Implement the priorities outlined in the Departmental Workforce Plan.	Our workforce will have both the capability and resources to meet the Division's business objectives.	The Departmental Workforce Planning Group will have made demonstrable progress in addressing the key priorities of the Workforce Plan by March 2017, which include: <ul style="list-style-type: none"> • Leadership development at all levels of management and staff learning and development needs • Mobile working • Succession planning • Development of a Skills Matrix for the department. 	Chief Officer Departmental Workforce Planning Group HR Business Partner

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.

Action	Outcome	Measure	Responsibility
Senior managers will review and implement all relevant actions in the M&CP liP Business Improvement Plan and work towards providing evidence for the relevant indicators to achieve the Gold liP Standard.	The Division will contribute towards the corporate stretch target of attaining the Gold liP Standard in 2016.	The department will contribute all necessary information and evidence to the corporate liP coordinator in time for the City's September 2016 assessment for the Gold liP award.	Chief Officer Port Health & Public Protection Management Team HR Business Partner
Complete the training needs analysis identified for Commercial Teams in line with recent service changes and forthcoming changes in the assessment of food regulators' competency to complete official food controls. Include succession planning, workforce capability and career progression.	The City will fulfil its obligations for providing competent, efficient and effective regulatory services with a workforce appropriately authorised and competent to deliver the range of interventions identified in the service plan.	Implement the revised procedure for the competency assessment and authorisation of officers. Identify and implement proposals for training and succession planning in the Performance and Development Appraisal for 2016-17. Further officers successfully work towards and achieve Chartered Status (as Chartered Environmental Health Practitioners).	Assistant Directors, Public Protection Commercial Team Managers
Deliver a Leadership Development Programme for a cohort of 10-12 current and future managers. (Linked to the fourth Equalities priority within the Corporate 'Equalities and Inclusion Action Plan 2016')	Delegates will be able to: <ul style="list-style-type: none"> • Lead effectively in times of constant change. • Think strategically and see how strategies can be actioned through effective planning and implementation. • Develop their skills as flexible, agile and resilient managers. • Recognise issues key to the City and adapt team priorities and performance to address them. 	Six one-day sessions will be held over a six to eight month period.	Chief Officer Port Health & Public Protection Management Team

Operational Performance Indicators 2016-2017

The eight **Operational Performance Indicators** for Port Health and Public Protection for 2016-2017 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 2017, and a total of no more than 696 days across all PH&PP Service areas.²
- PI 2.** 90% of debts to be settled within 60 days and 100% of debts settled within 120 days.

Port Health:

- PI 3.** Proportion of imported food consignments (Products of Animal Origin – POAO) that satisfy the checking requirements cleared within five days:
- Non-fish 95%
 - Fish 85%

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 1% 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.³

Trading Standards:

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

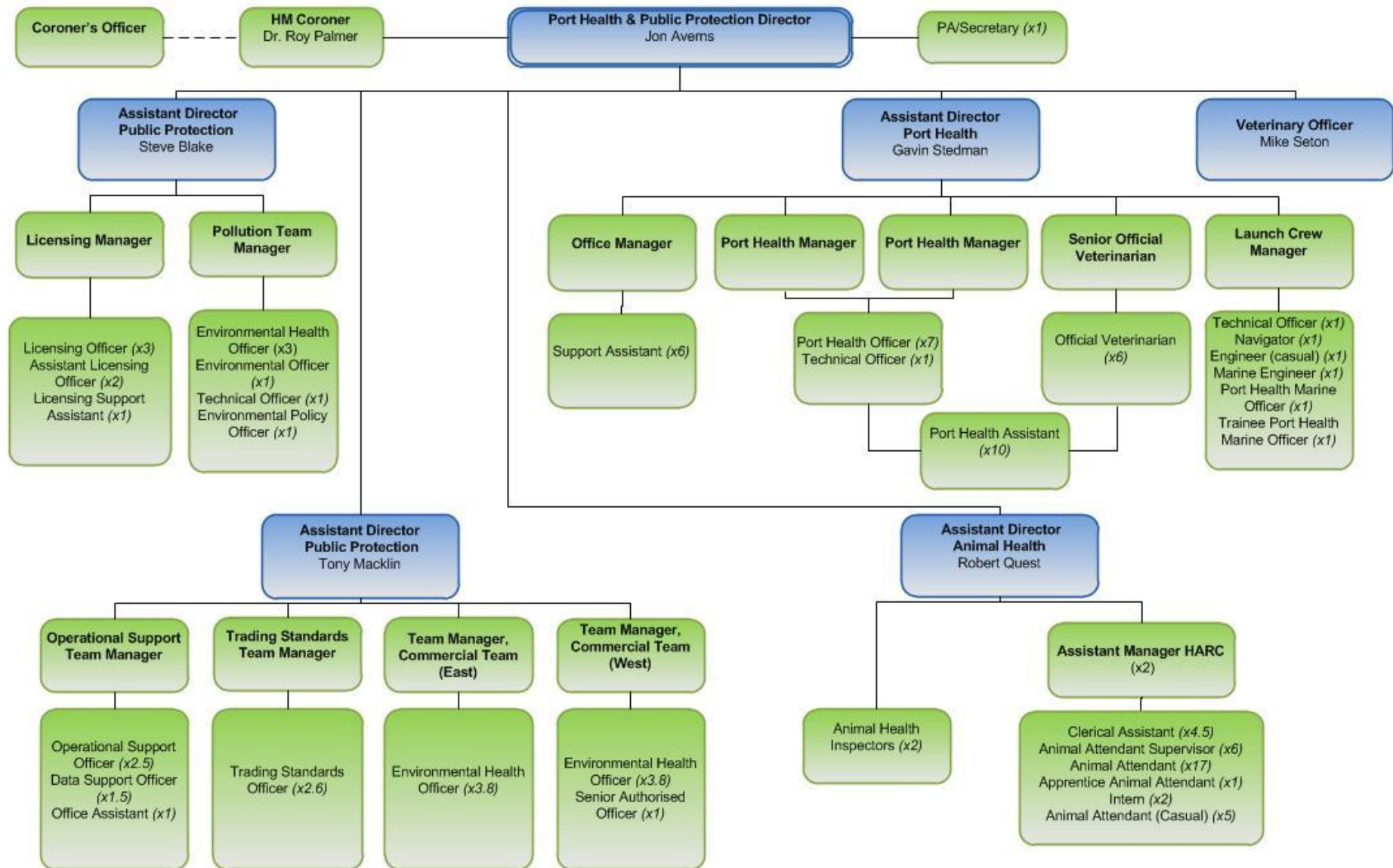
Health & Safety:

- PI 8.** To complete the annual risk-based cooling towers inspection programme in order to ensure that the risk of Legionnaires' disease is being effectively managed by all those responsible.

². Target based upon Full Time Equivalent (FTE) members of PH&PP staff at 31 December 2015 (no. 116).

³. 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

The Departmental Workforce Planning Group was established in 2015 to address the need for succession planning and ensuring the Department of Markets and Consumer Protection is capable of meeting future demands and needs.

The Group was responsible for writing the Workforce Plan which is now in use and outlines some of the key workforce planning issues. The emerging priorities identified in the plan are:

- Leadership development at all levels of management and staff learning and development needs
- Mobile working
- Succession planning
- Development of a Skills Matrix for the department

As a department we have 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 all learning and development activity for 2016/17 is £102,000.

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 CTSICTSI, 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).

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 Service.

Leadership and effective management was identified as a Departmental aim for 2015/16. Markets and Consumer Protection have now initiated a Leadership Development Programme within the department as a pilot project for 2016/17.

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). This is a three stage process taking place during 2014-2016 with the corporate aim being to achieve recognition as a Gold Investor in People by the end of 2016.

At its second annual assessment in September 2015, the City of London Corporation met 118 evidence requirements and achieved recognition as a SILVER Investor in People.

The Corporate IiP Report was viewed and approved by the Summit Group on 7 December 2015. The M&CP Senior Management Group (SMG) has tasked the Departmental Workforce Planning Group to develop an M&CP IiP Business Improvement Plan and implement relevant actions to address gaps identified in the report.

In 2016 the IiP focus will be on skills of managers in evaluating the outcomes from learning and development activities: the Department's learning and development strategy, performance measurement and continuous improvement will be looked at. The Workforce Planning Group will also look at all outstanding IiP evidence requirements which were not met during the September 2015 assessment.

Equalities and Diversity

The Public Sector Equality Duty (PSED) requires public authorities to have 'due regard' to the need to:

- Eliminate discrimination, harassment and victimisation.
- Advance equality of opportunity between people who share a protected characteristic and those who do not.
- Foster good relations between people who share a protected characteristic and those who do not.

We have named 'Departmental Equalities Representatives' who represent the Department 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.

We continue to liaise with the Corporate Project and Equality Manager on emerging guidance and legislation. To ensure compliance with corporate equalities requirements we publish the Public Sector Equality Duty (under The Equality Act 2010) each January.

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 on-going basis by named representatives across the department.

The Departmental Risk Register is regularly updated and reported to the Port Health & Environmental Services Committee every four months. A copy of the Summary Risk Register is at Appendix B

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 the Port Health & Public Protection Management Team acting as a service-level health & safety sub-Committee. Named individuals throughout the department have specific health and safety responsibilities including carrying out risk assessments and accident/incident reporting.

A diagram showing the structure of health and safety management and reporting within the Department is at Appendix B.

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: David A. H. M. Smith
Director of the Department of Markets and Consumer Protection

Dated: 31.03.2016

Capital projects 2016-2021

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

Brief description of potential project	Approximate cost	Indicative source of funding	Indicative timetable for project
HARC: Flooring of animal areas	£40k	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 progress in consultation with City Surveyors.
HARC: Extend the current 'Residence' which is let to APHA (Animal and Plant Health Agency)	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 continue to build on the close working relationships that have been successfully developed between our budget managers and our finance partners in the Chamberlain's department. To make effective use of Oracle Business Intelligence, will require close co-operation between Chamberlains and budget managers to develop budget profiling and forecasting to improve management and control of the revenue budgets and empower budget managers to have more control of their 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 continue to implement our Service Based Review savings identified for various service provisions agreed by Members in support of the organisation's drive for efficiency and budget reductions in order to meet the projected shortfall in City Resources of £13m by 2017/18. Additionally, we will liaise closely with the Chamberlain on the financials for investigating the options and merits of trading accounts at the HARC and Ports to ensure these meet the latest CIPFA rules on cost neutrality.

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

	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.

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 Project and Equality 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.