

Appendix A (appendices 1 – 8)

Appendix 1

Budget Plans
Food and Safety
Suffolk Coastal and Waveney

Budget Plans
Port Health
Suffolk Coastal

FOOD & SAFETY

The reasons for the change in direct expenditure and income between the estimates for 2016/17 and 2017/2018 are set out below.

	2016/17 to 2017/18	2017/18 to 2018/19	2018/19 to 2019/20	
	£'000	£'000	£'000	
<i>Direct Expenditure and Income</i>	270,100	283,200	288,800	
Provision for pay awards, changes in other employee expenses and price increases	11,800	5,700	2,100	
Decrease in income	1,500	-100		
Increase in Transport	2,000			
Decrease in Supplies and Services	-2,200			
<i>Direct Expenditure and Income</i>	283,200	288,800	290,900	
Contribution + to / - from Reserves				
<i>Expenditure and Income not funded by Reserve:</i>	283,200	288,800	290,900	



Actual 2015/16 £	Description	Original Budget 2016/17 £	Revised Budget 2016/17 £	Budget 2017/18 £	MTFS Budget 2018/19 £	MTFS Budget 2019/20 £	MTFS Budget 2020/21 £
	Direct Expenditure and Income						
	Expenditure						
270,860	Employee Expenses	256,500	267,700	268,300	274,000	276,100	278,900
444	Premises Expenses	0	0	0	0	0	0
14,018	Transport Expenses	12,000	14,000	14,000	14,000	14,000	14,000
7,656	Supplies and Services	12,600	10,300	10,400	10,400	10,400	10,400
0	Third Party Payments	0	0	0	0	0	0
0	Transfer Payments	0	0	0	0	0	0
0	Internal/Reserve Transfers	0	0	0	0	0	0
0	Expenditure not charged to Cost of Service	0	0	0	0	0	0
292,977		281,100	292,000	292,700	298,400	300,500	303,300
	Income						
-7,353	Customer and Client Receipts	-11,000	-11,600	-4,500	-4,500	-4,500	-4,500
-2,597	Grants and contributions	0	-4,100	-5,000	-5,100	-5,100	-5,200
0	Internal Transfers Income	0	-10,800	0	0	0	0
0	Income not charged to Cost of Service	0	0	0	0	0	0
-9,950	Total Income	-11,000	-26,500	-9,500	-9,600	-9,600	-9,700
283,027	Direct Expenditure and Income	270,100	265,500	283,200	288,800	290,900	293,600
	Overheads						
	Charges from/to other services						
8,500	SMT/CMT	7,900	6,500	11,600	11,400	11,100	10,900
2,838	Financial Services	5,200	3,400	6,500	6,600	6,600	6,600
12,200	Professional Services	14,000	17,900	17,900	17,800	17,700	17,900
1,669	Office Support Services	2,900	2,400	2,200	2,200	2,200	2,200
61,000	Corporate Services	63,700	69,400	66,200	65,700	65,200	65,100
-20,300	Direct Support Services	-20,700	-20,500	-20,500	-20,400	-20,400	-20,400
65,907	Total Overheads	73,000	79,100	83,900	83,300	82,400	82,300
348,934	Direct Expenditure and Overheads	343,100	344,600	367,100	372,100	373,300	375,900
	Notional Capital Charges						
0	Depreciation and Impairment Losses & Internal Rech	0	0	0	0	0	0
0	Total Notional Capital Charges	0	0	0	0	0	0
348,934	Total Expenditure and Income	343,100	344,600	367,100	372,100	373,300	375,900

PORT HEALTH

The reasons for the change in direct expenditure and income between the estimates for 2016/17 and 2017/2018 are set out below.

	2016/17 to 2017/18	2017/18 to 2018/19	2018/19 to 2019/20	
	£'000	£'000	£'000	
Direct Expenditure and Income	-494,400	-663,000	-667,200	
Increase in income	-708,900			
Provision for pay awards, changes in other employee expenses and price increases.	166,900	-17,200	29,900	
Reduction in Premises Expenses	-10,900	-2,100	600	
Increase in Transport	300			
Increase in supplies and services	9700			
Reduction in third party payments	-800			
Direct Expenditure and Income	-1,038,100	-682,300	-636,700	
<u>Contribution + to / - from Reserves</u>	375,100	15,100	-32,700	
Expenditure and Income not funded by Reserve.	-663,000	-667,200	-669,400	



Actual 2015/16 £	Description	Original Budget 2016/17 £	Revised Budget 2016/17 £	Budget 2017/18 £	MTFS Budget 2018/19 £	MTFS Budget 2019/20 £	MTFS Budget 2020/21 £
	Direct Expenditure and Income						
	Expenditure						
2,583,958	Employee Expenses	2,476,900	2,495,900	2,643,800	2,626,600	2,656,500	2,683,300
170,004	Premises Expenses	139,100	130,000	128,200	126,100	126,700	127,200
47,728	Transport Expenses	50,200	50,600	50,500	50,500	50,500	50,500
826,131	Supplies and Services	818,100	771,900	827,800	827,800	827,800	827,800
800	Third Party Payments	800	0	0	0	0	0
0	Transfer Payments	0	0	0	0	0	0
62,705	Internal/Reserve Transfers	330,800	532,400	705,900	721,000	688,300	662,300
0	Expenditure not charged to Cost of Service	0	0	0	0	0	0
3,691,326		3,815,900	3,980,800	4,356,200	4,352,000	4,349,800	4,351,100
	Income						
-4,236,317	Customer and Client Receipts	-4,310,300	-4,565,500	-5,019,200	-5,019,200	-5,019,200	-5,019,200
-5,553	Grants and contributions	0	-21,200	0	0	0	0
0	Internal Transfers Income	0	0	0	0	0	0
0	Income not charged to Cost of Service	0	0	0	0	0	0
-4,241,870	Total Income	-4,310,300	-4,586,700	-5,019,200	-5,019,200	-5,019,200	-5,019,200
-550,544	Direct Expenditure and Income	-494,400	-605,900	-663,000	-667,200	-669,400	-668,100
	Overheads						
	Charges from/to other services						
108,900	SMT/CMT	111,600	108,900	111,600	113,300	115,000	116,700
42,898	Financial Services	43,700	42,900	43,900	44,600	45,400	46,200
61,400	Professional Services	62,500	61,400	62,500	71,700	72,100	72,400
1,068	Office Support Services	0	0	0	0	0	0
199,900	Corporate Services	172,500	293,500	340,800	329,200	326,300	323,500
11,000	Direct Support Services	10,900	11,000	10,900	10,900	10,900	10,900
425,167	Total Overheads	401,200	517,700	569,700	569,700	569,700	569,700
-125,377	Direct Expenditure and Overheads	-93,200	-88,200	-93,300	-97,500	-99,700	-98,400
	Notional Capital Charges						
0	Depreciation and Impairment Losses & Internal Rech	4,000	4,000	8,000	12,000	16,000	16,000
0	Total Notional Capital Charges	4,000	4,000	8,000	12,000	16,000	16,000
-125,377	Total Expenditure and Income	-89,200	-84,200	-85,300	-85,500	-83,700	-82,400

FOOD & SAFETY

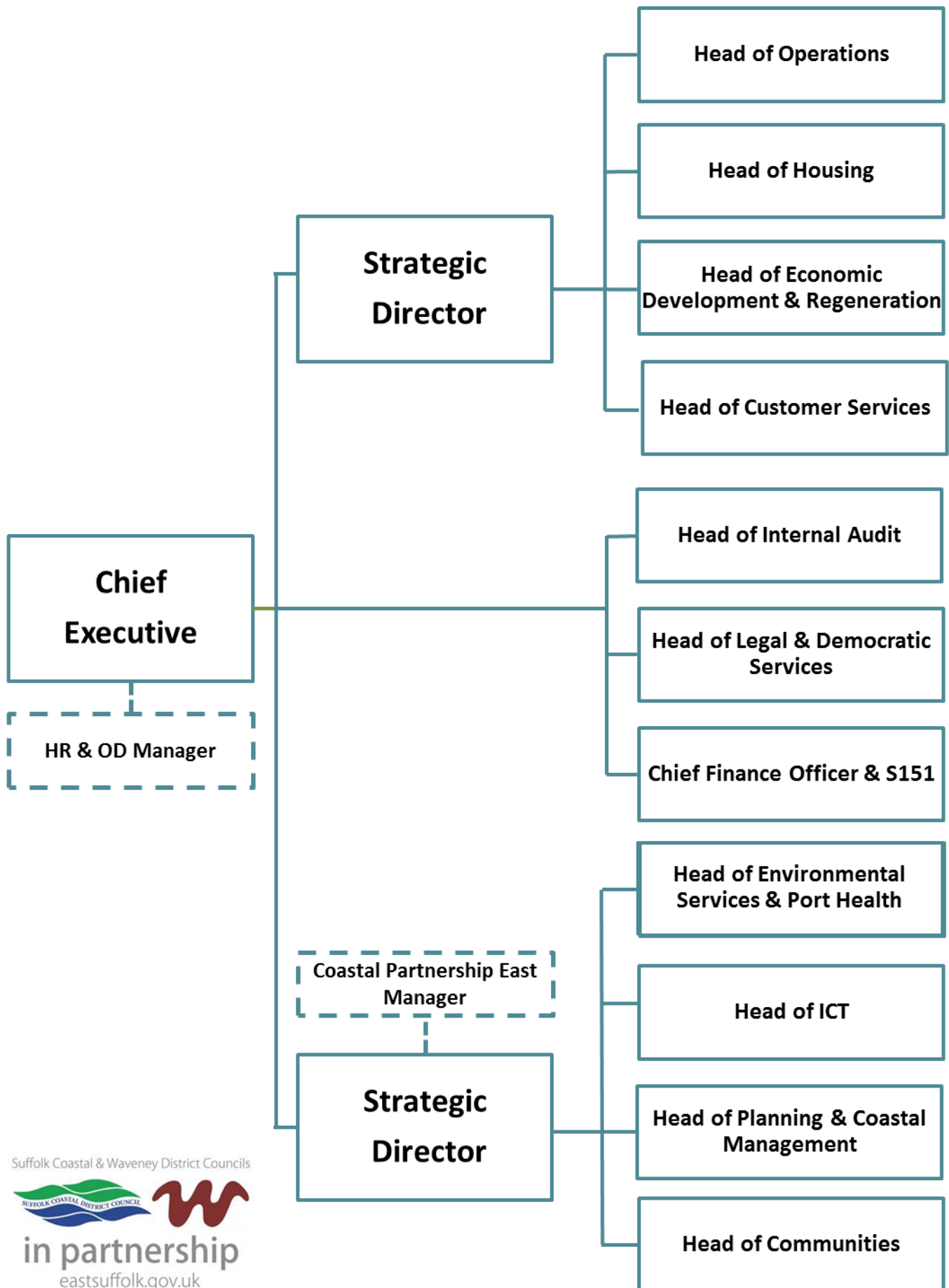
The reasons for the change in direct expenditure and income between the estimates for 2016/17 and 2017/2018 are set out below.

	2016/17 to 2017/18 £'000	2017/18 to 2018/19 £'000	2018/19 to 2019/20 £'000
Direct Expenditure and Income	303,400	321,400	330,800
Provision for pay awards, changes in other employee expenses and price increases.	18,200	9,400	6,900
Decrease in income	1,400		
Increase in transport costs	2,000		
Reduction in supplies and services	-3,600		
Direct Expenditure and Income	321,400	330,800	337,700
<u>Contribution + to / - from Reserves</u>			
Expenditure and Income not funded by Reserves	321,400	330,800	337,700

Actual 2015/16 £	Description	Original Budget 2016/17 £	Revised Budget 2016/17 £	Budget 2017/18 £	MTFS Budget 2018/19 £	MTFS Budget 2019/20 £	MTFS Budget 2020/21 £
	Direct Expenditure and Income						
	Expenditure						
308,478	Employee Expenses	295,200	300,800	313,400	322,800	329,700	337,200
96	Premises Expenses	0	0	0	0	0	0
16,431	Transport Expenses	11,500	13,500	13,500	13,500	13,500	13,500
5,818	Supplies and Services	10,700	7,100	7,100	7,100	7,100	7,100
0	Third Party Payments	0	0	0	0	0	0
0	Transfer Payments	0	0	0	0	0	0
0	Internal/Reserve Transfers	0	0	0	0	0	0
0	Expenditure not charged to Cost of Service	0	0	0	0	0	0
330,822		317,400	321,400	334,000	343,400	350,300	357,800
	Income						
-14,351	Customer and Client Receipts	-14,000	-12,600	-12,600	-12,600	-12,600	-12,600
0	Grants and contributions	0	0	0	0	0	0
0	Internal Transfers Income	0	-10,500	0	0	0	0
0	Income not charged to Cost of Service	0	0	0	0	0	0
-14,351	Total Income	-14,000	-23,100	-12,600	-12,600	-12,600	-12,600
316,472	Direct Expenditure and Income	303,400	298,300	321,400	330,800	337,700	345,200
	Overheads						
	Charges from/to other services						
22,174	SMT/CMT	15,400	15,900	16,700	16,800	16,900	17,000
11,600	Financial Services	8,100	8,900	10,000	10,400	10,900	11,000
29,500	Professional Services	16,200	16,100	15,300	15,600	15,900	12,600
11,297	Office Support Services	9,400	9,000	9,900	10,400	10,500	10,500
173,100	Corporate Services	32,400	34,500	34,600	34,200	33,500	33,600
6,400	Direct Support Services	4,300	4,100	4,400	4,500	4,500	4,500
254,070	Total Overheads	85,800	88,500	90,900	91,900	92,200	89,200
570,542	Direct Expenditure and Overheads	389,200	386,800	412,300	422,700	429,900	434,400
	Notional Capital Charges						
0	Depreciation and Impairment Losses & Internal Rech	0	0	0	0	0	0
0	Total Notional Capital Charges	0	0	0	0	0	0
570,542	Total Expenditure and Income	389,200	386,800	412,300	422,700	429,900	434,400

Appendix 2

East Suffolk Management Structure

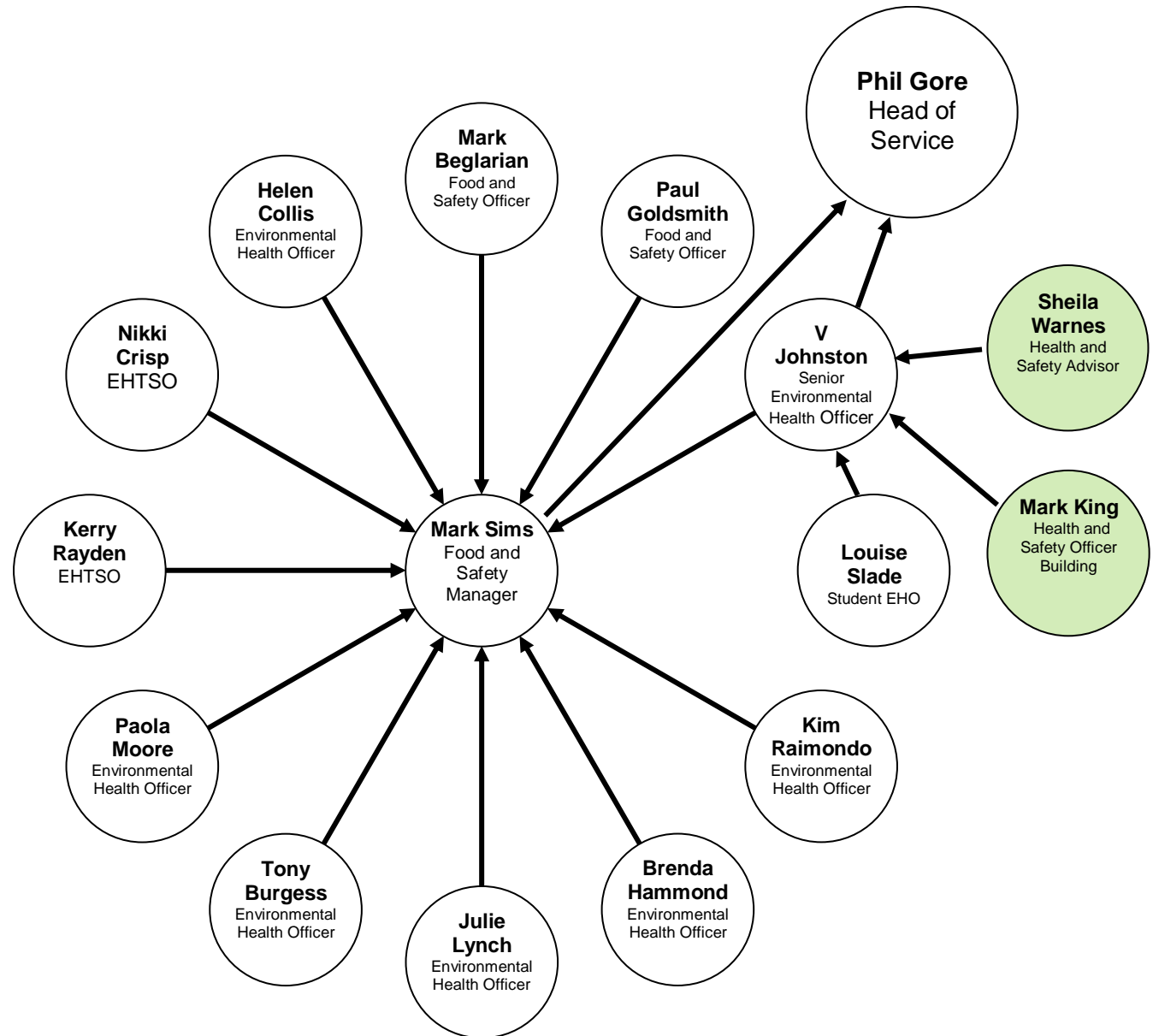


Appendix 3

Team structure -
Food and Safety Team

Team structure -
Port Health Team

Food and Safety Team Structure April 2017



SUFFOLK COASTAL PORT HEALTH AUTHORITY

PHIL GORE

HEAD OF ENV. SVCS. AND PORT HEALTH

RICHARD JACOBS **PORT HEALTH MANAGER**

TEL: 01394 613330 FAX: 01394 613331 E-mail: port.health@scpha.gov.uk
Hours 06:30 - 22:00 (Mon Fri), 06:30 - 14:30 (Sat.Sun)

[Website: www.porthealth.eu](http://www.porthealth.eu)

KAY DAVIDSON
TECHNICAL MANAGER

MARTYN JONES
TECHNICAL MANAGER

BRENDA MCRORY
TECHNICAL MANAGER

SIMON ROWELL
SENIOR OVS

HANNAH PANTING
OPERATIONS MANAGER

BRADLEY BORLEY
IT TEAM LEADER

PORT HEALTH OFFICERS

LOUISE HEWITT	ANDREW WATKINSON	TOM GREEN
MARTIN WALKER	TIM ASHLEY	JOHN FAWKES
KELLY CUNNINGHAM	LAURENCE JARROLD	SALLY GARRETT

OFFICIAL VETERINARY SURGEONS

JOSE ARRUGA	FREDERICK OUKO	DANIEL SIMA
PABLO BAULUZ	AURORA ALONSO- MASFERRER	KEVIN HARDMAN
RADOSLAV STANKOV		

PORT HEALTH ASSISTANTS

CHRIS BOYT	ADAM FAIRBROTHER	SALLY COSTIN
CHRIS STOCKDALE	LESLEY NORRIS	LAURA ROWE
PAUL CARVER	AILSA WILLIAMS	MICK SEARS
MATTHEW PLUMB	TOM PENSO	MATTHEW WERRETT
SEAN BLOOMFIELD	ADAM HOPKINS	HANNAH GILSON
ADAM FLATMAN		

OTHER STAFF
DAVE PILBROW
Contract TSO

IMPORT CONTROL ASSISTANTS

LIZ WALLER (Job share)	DAWN LA-MONT	KERRY NORRIS
JULIE BARKER (Job share)	LISA JAMIESON	CAROLYN DALE
PAULINE PARSONS (Job share)	GEORGIA WOODLEY	SIMON LITTLE
DENISE POTTER (Job Share)	NATASHA PLUMMER	SHIRLEY SCOTT
	CLARE YOUNG	

ICT / PROJECT SUPPORT

JAMES ULPH	SHAUN ANDREWS
JOHN BAX	KIRSTY DAWES

Appendix 4

Letter(s) of appointment



Your Ref

Our Ref

Date 11 April 2014

When calling please ask for Phil Gore

Our Direct D 084 444280

Email address phil.gore@suffolkcoastal.gov.uk

Food Standards Agency
Aviation House
125 Kingsway
London
WC2B 6NH

Dear Sir/Madam

**FOOD LAW CODE OF PRACTICE (ENGLAND) – APRIL 2014
LEAD OFFICERS FOOD HYGIENE AND FOOD SAFETY**

In accordance with paragraph 1.2.8 of the Food Law Code of Practice (England), I am writing to advise you of some minor changes to the Lead Officer roles for food hygiene and safety at Suffolk Coastal and Waveney District Councils.

Suffolk Coastal and Waveney District Councils

The lead officer for food hygiene and food safety is:


Mark Sims, Food & Safety Manager

Suffolk Coastal Port Health Authority

The lead officers for food hygiene and food safety are:

Richard Jacobs, Port Health Manager
Martyn Jones, Technical Manager
Kay Davidson, Technical Manager
Brenda McRory, Technical Manager

Yours sincerely


P D Gore
Head of Environmental Services & Port Health
Suffolk Coastal & Waveney District Councils

Appendix 5

Public Analyst(s)

Public Analysts

Kent Scientific Services Kent County Council 8 Abbey Wood Road Kings Hill West Malling Kent ME19 4YT	Mr Peter Gordon Taylor Maynard MChemA CChem MRSC Mr Jonathon David Griffin BSc(Hons) MChemA CChem MRSC DMS Ms Carol Gibbons BSc(Hons) MSc MChemA FIFST MRSC CSci
Hampshire Scientific Services Hampshire County Council Hyde Park Road Southsea Hampshire PO5 4LL	Mr Shayne Gordon John Dyer MChemA CChem MRSC DMS Ms Jennifer Ann Darrington Green BSc(Hons) MSc MChemA MRSC
Public Analyst Scientific Services Ltd Woodthorne Wergs Road Wolverhampton WV6 8TQ	Mr Alan T Richards BSc MChemA CChem FRSC Ms Elizabeth Moran MSc MChemA MRSC Mr Ron Ennion BSc CChem MChemA FRSC MIFST Mr Kevin Wardle BSc CChem MChemA FRSC MIFST Mr Jeremy P Wootten MA MChemA CChem MRSC Mr Duncan Arthur MA MChemA CChem MRSC Mr Nigel Payne MSc, MChemA CChem MRSC Ms Joanne Hubbard BSc MChemA CChem FRSC
Staffordshire Scientific Services 4 Martin Street Stafford ST16 2LG	Ms Michelle Lesley Evans MChemA
Lancashire County Scientific Services Pedders Way Ashton-on-Ribble Preston Lancashire PR2 2TX	Mr Peter L. Mayes MChemA., MBA., CChem. FRSC Dr. Andrew C. Smith B.Sc., CSci, MChemA. CChem. MRSC

Appendix 6

Food and Safety -
staffing allocation

Port Health -
staffing allocation

**Staffing allocation 2017/18
Suffolk Coastal and Waveney
Food and Safety Team
(April 2017)**

Officer Grade	Minimum Qualification	Full time equivalents (FTEs)					
		Enforcement				Corporate health and safety	
		Suffolk Coastal		Waveney		Suffolk Coastal	Waveney
		Food safety	Health and safety	Food safety	Health and safety		
Food and Safety Manager	BSc/MSc/ Diploma in Environmental Health	0.25	0.25	0.25	0.2		
Senior Environmental Health Officer	As above	0.65	0.15	0.0	0.0	0.1	0.1
Environmental Health Officer(s)	As above	2.11	0.61	1.18	0.6		
Food and Safety Officer.	Higher Certificate in Food Premises Inspection			2.15	0.5		
Health and Safety Advisor						Part time	Part time
Health and Safety Officer Building Services (Waveney)							Full time
	Total FTE available	3.01	0.8	3.58	0.7		
		3.81		3.9			

Support staff	Total FTE available	0.49	0.32	0.49	0.32
		0.81		0.81	

Staffing Allocation 2017/18
Port Health Team

Officer Grade	Minimum Qualification	Full time equivalents (FTEs)
Port Health Manager	Degree + recognised Managerial Qualification	0.5
Port Health Technical Manager	BSc / MSc / Diploma in Environmental Health EHORB registration as appropriate	2.8
Senior Official Veterinary Surgeon	MRCVS	1.0
Port Health Operations Managers	Managerial Experience	0.96
Port Health Officers	BSc / MSc / Diploma in Environmental Health EHORB registration as appropriate	8.64
Official Veterinary Surgeons	MRCVS	6.8
Sampling Officer	Qualifications as per FSA Framework agreement	0.5
Port Health Support Officers	2 A levels or equivalent	14.4
Import Control Assistants	5 GCSEs or equivalent	9.75
	Total FTE available	45.35

Appendix 7

Food and Safety Customer satisfaction summary

Food and Safety Customer satisfaction summary

Course Evaluation

	Good	Average	Poor
How satisfied were you with the course overall?	95%	5%	0%

Business satisfaction

	Strongly agree	Agree	Neither agree/disagree	Disagree	Disagree strongly
I felt my business was fairly treated.	73%	7%	13%	7%	0%
I felt the contact was helpful.	80%	7%	7%	7%	0%
Communication was clear.	73%	7%	7%	7%	0%

Appendix 8

Summary of corporate complaints

Complaints statistics - 1 April 2016 to 31 March 2017				
	Total complaints	Justified	Unjustified	To be determined
Food and Safety	5	2	3	0
Suffolk Coastal Port Health Authority	9	3	6	0
Totals	14	5	9	0