

Committee(s)	Dated:
Port Health and Environmental Services – For information	15 January 2019
Subject: Markets and Consumer Protection Business Plan 2018/2019: Progress Report (Period 2)	Public
Report of: The Interim Director of Consumer Protection and Market Operations	For Information
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Summary

This report provides an update on progress made by the Port Health & Public Protection Division (PH&PP) during Period 2 (August-November) of 2018/19 against the Department of Markets and Consumer Protection's (M&CP) High-Level Business Plan 2018/19. The High-Level Plan was approved by your Committee in May 2018.

As previously reported, a new corporate performance management process is currently in development and work is taking place on reviewing the content and format of the supporting detail that will sit beneath high-level business plans. This will be a key element in the move towards business planning becoming a joined-up service planning process that links finance/budgets directly to Corporate Plan outcomes.

During this transitional period for the business planning and reporting process, the format of this report remains the same as in recent years. However, it is acknowledged that, as a result of the transitional arrangements, there is some discontinuity in the numbering of objectives between the High-Level Business Plan and Appendix B to this report.

This report includes updates on progress made against the top line objectives outlined in the Departmental High-Level Business Plan as well as key operational performance indicators, financial information and more detailed statistics and commentary on enforcement activity, achievements and other points that may be of interest to your Committee.

Key points from the report are that:

- Evaluation of the potential impact of leaving the EU on the services provided by PH&PP continues. This will enable us to make suitable preparations to mitigate identified risks and to exploit any opportunities that arise.
- The Air Quality Team won a National Air Quality Award in the category 'Local Authority and Public Sector Air Quality Initiative of the Year' for their collaborative work at Sir John Cass's Foundation Primary School.

- The Trading Standards Team is undertaking work to ensure that food premises in the City are accurately displaying the correct food hygiene rating score. Several premises have been found to be displaying a score that is better than their true rating and corrective action has been taken.
- The results of a consultation on Saturday morning construction works was presented to this Committee in November when you voted in favour of amending the standard noisy City construction hours to 0900 to 1400 on Saturdays. Implementation of the changes is now underway.
- The Commercial Team has a representative on the FSA's national food hygiene rating group which is currently considering evidence to support mandatory display of Food Hygiene Ratings in England.
- Environmental Health Officers provided a two-day bespoke legionella training course for forty Environmental Health and Health & Safety Executive inspectors in Northern Ireland.
- Trade at the Ports continues to rise, with throughput of products of non-animal origin 35% higher between January and October 2018 than during the equivalent period of 2017.
- Television crews have been filming Officers at the Animal Reception Centre for Channel 4's 'Animal Airport' and ITV's 'Britain's Busiest Airport' documentary series.
- At the end of the November 2018, M&CP was £60k (3%) underspent against the local risk budget to date of £2,009k, over all the PH&PP Services managed by the Director and covered by the Port Health & Environmental Services Committee. Overall the Director of Markets & Consumer Protection is currently forecasting a year end underspend of £4k (0.2%) for his City Fund services.

Recommendation(s)

Members are asked to:

- Note the content of this report and its appendices.

Main Report

Background

1. The Department of Markets and Consumer Protection's (M&CP) High-Level Business Plan 2018/19 sets out a number of top level service delivery objectives which the department will work towards during the coming years. In addition, each PH&PP service area measures its performance against local, team-level, operational objectives and performance indicators (PIs).

Current Position

2. To ensure that your Committee is kept informed of progress against the current High-Level Business Plan and local performance measures, progress against PIs (Appendix A) and key improvement objectives (Appendix B) is reported on a periodic (four-monthly) basis, along with a financial summary (Appendix D). This approach allows Members to ask questions and have a

timely input to areas of particular importance to them. Members are also encouraged to ask the Director for information throughout the year.

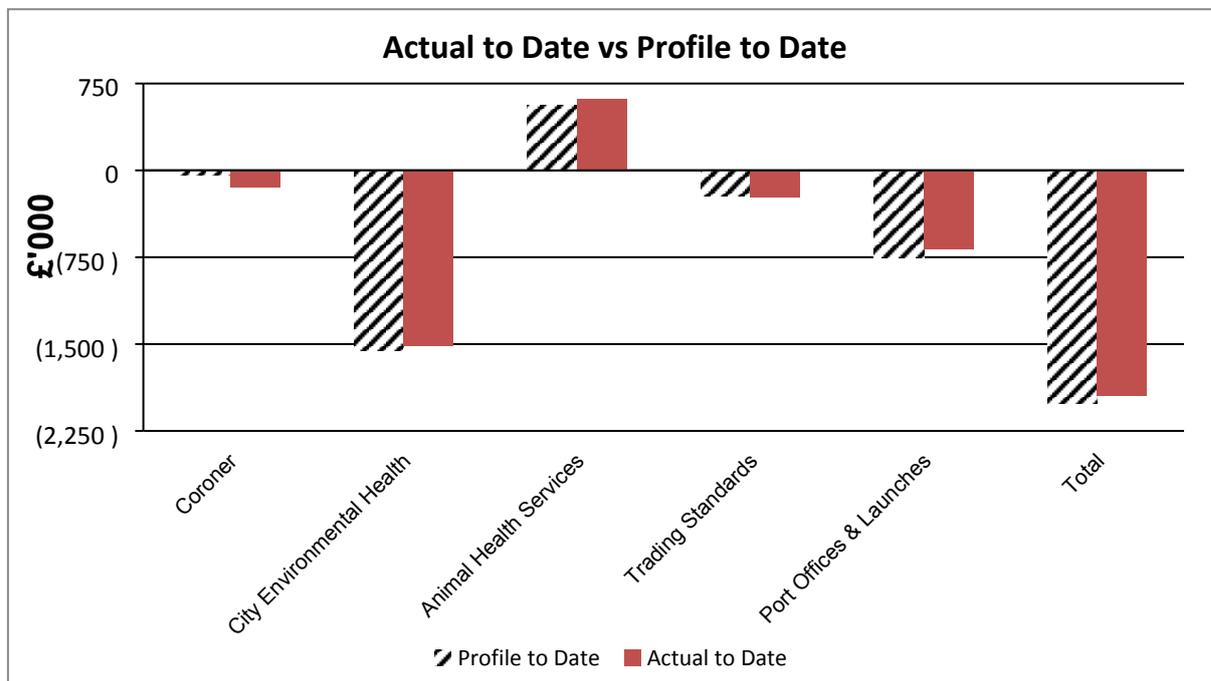
3. Progress against the departmental and team business plans is regularly discussed by Senior Management Groups to ensure any issues are resolved at an early stage.
4. In order to provide further information on the work carried out by PH&PP, each periodic report includes a summary of the enforcement activity carried out (Appendix C).

Corporate & Strategic Implications

5. The monitoring of PIs and key improvement objectives across the Division links to the achievement of the aims and outcomes set out in the Corporate Plan 2018-23.

Financial Implications

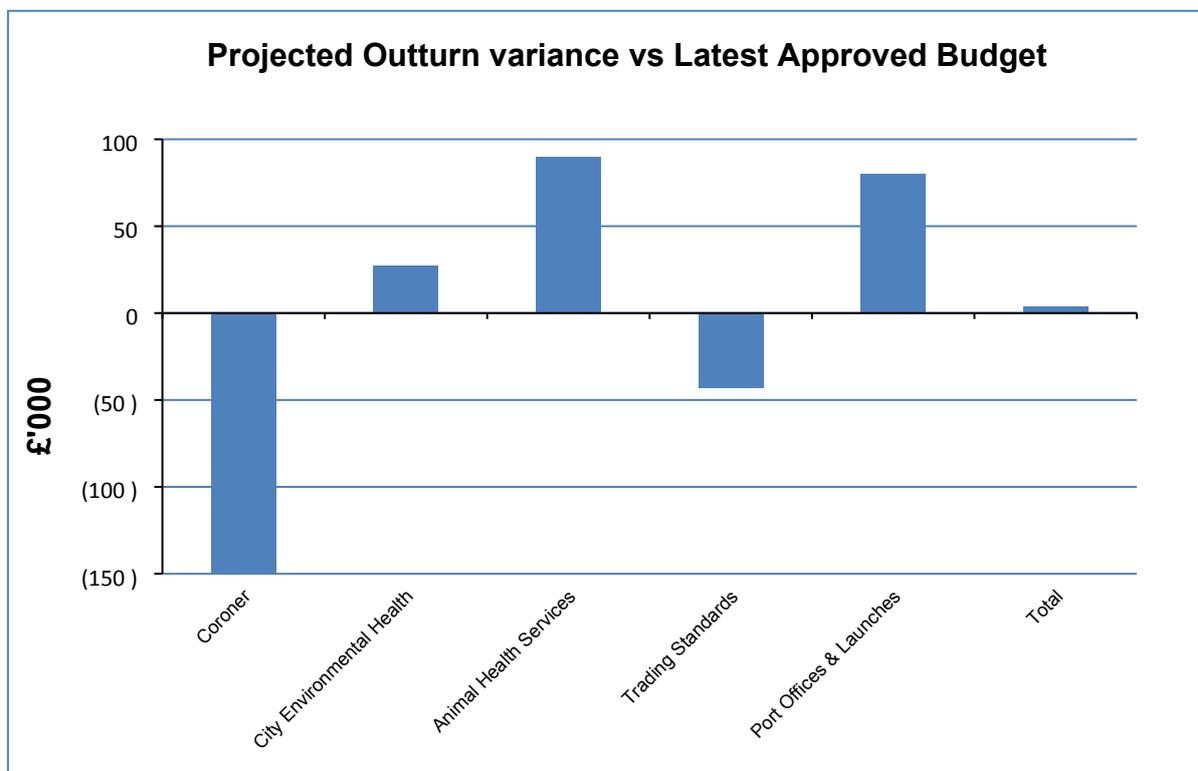
6. The end of November 2018 monitoring position for M&CP services covered by the Port Health & Environmental Services Committee is provided at Appendix D. This reveals a net underspend to date for PH&PP of £60k (3%) against the overall local risk budget to date of £2,009k for 2018/19.



Notes:

1. Graph shows the actual local risk net position against the profiled budget to date for each Division.
2. A position above the baseline shows overall net income.
3. A position below the baseline shows overall net expenditure.
4. Total actual to date net exp of £1,949k is £60k under the profiled budget to date of £2,009k.

7. Overall, the Director is currently forecasting a year end underspend position of £4k (0.2%) for the PH&PP City Fund services.



Notes:

1. Zero is the baseline latest approved budget for each Division of Service.
 2. Graph shows projected outturn position against the latest approved budget.
 3. A variance above the baseline is favourable i.e. either additional income or reduced expenditure.
 4. A variance below the baseline is unfavourable i.e. additional expenditure or reduced income.
 5. Overall the Department is forecasting an underspend of £4k at year end.
8. The reasons for the significant budget variations are provided in Appendix D, which sets out a detailed financial analysis of each PH&PP service relating to this Committee, which the Director supports.
9. The better than budget position at the end of November 2018 is mainly due to additional CVED, CED (Common (Veterinary) Entry Document) and organic income streams overperforming at the Ports due to increased throughput. However, this will be partly offset at year end due to increased staffing costs coming online to meet the extra throughput and the impact of the higher than budgeted pay award. Additionally, there has been increased income at the Heathrow Animal Reception Centre resulting from extra throughput, largely relating to pet passport trade.
10. The current favourable budget performance has been partly offset by additional costs for the Coroner Service due to two full-time agency staff having been employed and additional running costs incurred as a result of ongoing higher volumes of reported deaths and inquests. It was originally anticipated that the cost of one of the new posts would be met by the City of

London Police, but that is no longer the case, so additional funding is being sought for 2019/20 to cover the increased expenditure..

11. The Director anticipates this current better than budget position will continue to year end if income trends remain constant, with a minimal projected year end underspend of £4k currently projected.

Consultees

12. The Town Clerk and the Chamberlain have been consulted in the preparation of this report.

Appendices

- Appendix A – Progress against operational performance indicators, Period 2 2018-19
- Appendix B – Progress against key improvement objectives, Period 2 2018-19
- Appendix C – Enforcement activity, Period 2 2018-19
- Appendix D - Financial information, Period 2 2018-19

Background Papers

Final Departmental Business Plan 2018/19 – Markets and Consumer Protection
(22 May 2018)

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