

Committee(s)	Dated:
Port Health and Environmental Services – For information	21 May 2019
Subject: Markets and Consumer Protection Business Plan 2018/2019: Progress Report (Period 3)	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 3 (December-March) 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:

- The Trading Standards Team continued its involvement with Operation Broadway, working with enforcement partners to look at the activities of investment fraudsters based in the City. A recent case involved a disruption visit that contributed to a business going into administration, preventing it raising more than £24 million of investment from vulnerable investors.
- The Pollution Control Team has published the Research Report on the 'Sounds of the City' social survey. The findings were presented to the London Noise

Action Forum, will be used for future policy making and have been shared with colleagues across the City of London.

- A draft Air Quality Strategy 2019–2024 was produced and published for consultation.
- Recommendations made by Environmental Health Officers on Working at Height have been incorporated in an All-Party Parliamentary Group report on the subject, entitled 'Staying Alive'.
- Environmental Health Officers in the Commercial Team responded to a Defra consultation on proposals to vary how information is given to consumers following several high-profile allergen incidents and deaths.
- The Heathrow Animal Reception Centre has seen a continued increase in the number of large shipments of rescue animals.
- Numbers of imported food consignments through the Ports have increased by over 30% compared to the previous year, due to the growth in trade at London Gateway. Despite this significant increase in trade, the Port Health Service has improved its turnaround times (i.e. the time from arrival of a consignment in the port until cleared by Port Health).
- At the end of March 2019, M&CP was £18k (0.7%) overspent against the local risk budget of £2,589k, over all the PH&PP services managed by the Director and covered by the Port Health & Environmental Services Committee.

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.

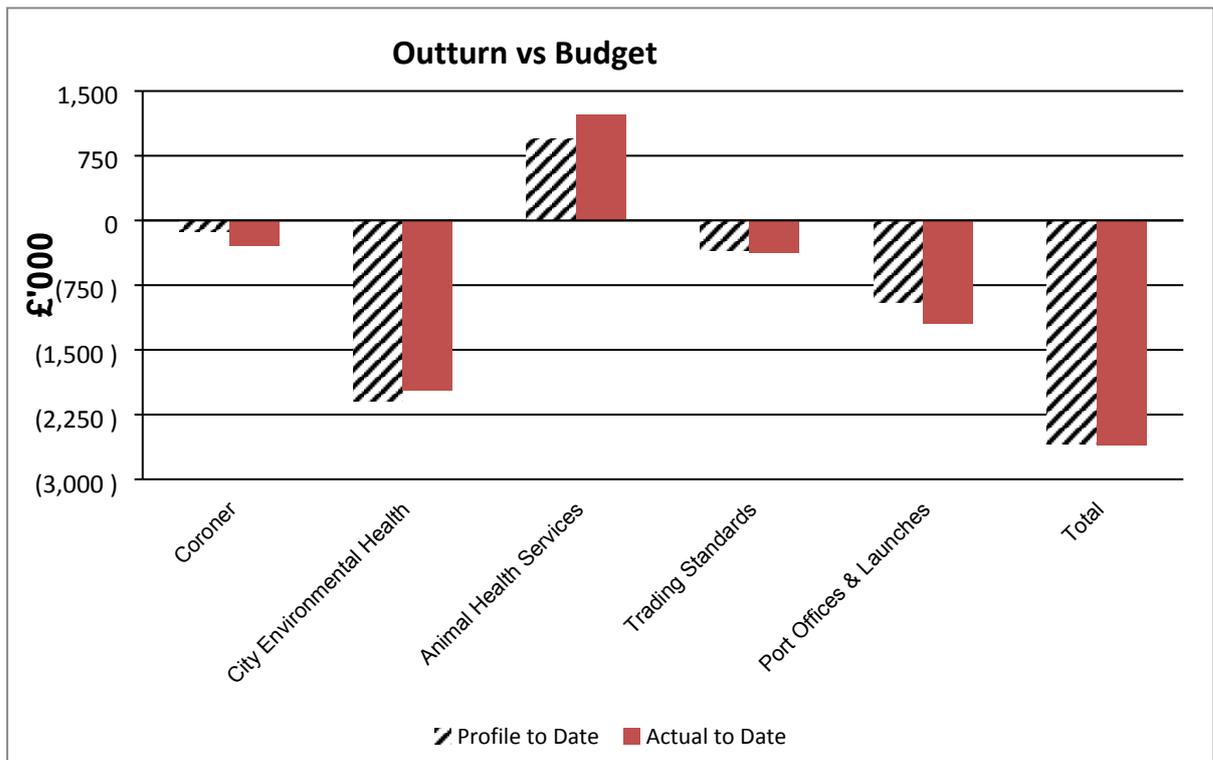
- In order to provide further information on the work carried out by PH&PP, each periodic report includes a summary of the enforcement activity carried out (Appendix C).

Corporate & Strategic Implications

- 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

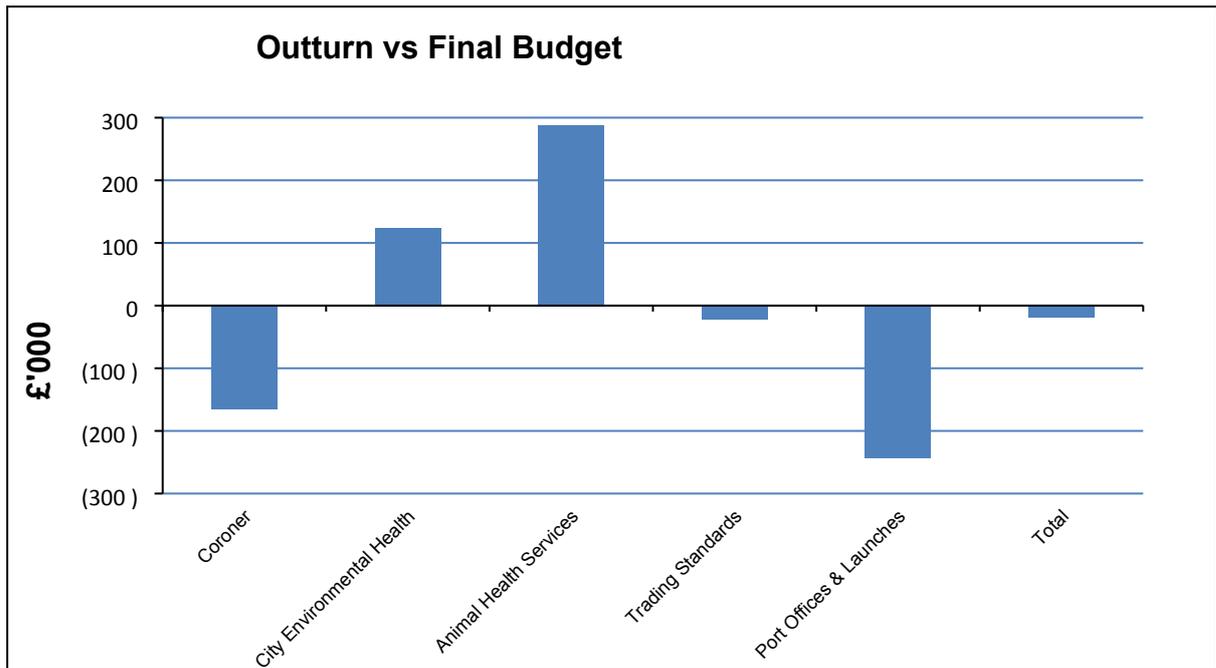
- The end of March 2019 outturn position for M&CP services covered by the Port Health & Environmental Services Committee is a net overspend for the year for PH&PP of £18k (0.7%) against the overall local risk budget of £2,589k for 2018/19.



Notes:

- Graph shows the 2018/19 actual local risk net position against the profiled budget for each Division.
- A position above the baseline shows overall net income.
- A position below the baseline shows overall net expenditure.
- Total actual net exp of £2,607k is £18k over the budget of £2,589k.

- The reasons for the significant budget variations are set out in the separate Revenue Outturn report to your Committee.



Notes:

1. Zero is the baseline final approved budget for each Division of Service.
2. Graph shows outturn position against the final 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 had an overspend of £18k at year end.

8. The worse than budget position at the end of March 2019 is mainly due to increased transfers to the POAO (products of animal origin) reserve at the Ports. Despite a reduction in CVED (Common Veterinary Entry Document) income from that originally budgeted, a surplus POAO trade position was achieved, largely due to newly agreed FSA funding for Brexit preparations, which facilitated an increased transfer to the POAO Reserve at year end for this surplus. Other overspends related to increased costs for the Coroner Service: the employment of one full-time agency staff member; backdated changes to Senior Coroner pay guidance; and additional running costs due to ongoing higher volumes of reported deaths and inquests.
9. These overspends were mainly offset by savings within City Environmental Health for staff vacancies; maternity leave savings; reduced spend on staff training; a reduction in IT hardware spend; and additional income from fees and services provided. Further underspends for the Animal Health Service related mainly to additional income from Passports for Pets trade which is believed to be the result of pets being brought into the country prior to Brexit to avoid any negative impacts of a no-deal or changed arrangements. A corresponding reduction in throughput is expected in early 2019/20. Additional underspends for Animal Health were the result of savings due to staff vacancies.

10. After adjusting for unspent carry forward budgets across the whole of the Department, the Director's adjusted provisional outturn position eligible for carry forward requests is £174k.

Consultees

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

Appendices

- Appendix A – Progress against operational performance indicators, Period 3 2018-19
- Appendix B – Progress against key improvement objectives, Period 3 2018-19
- Appendix C – Enforcement activity, Period 3 2018-19

Background Papers

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

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