

Committee(s):	Date(s):
Port Health and Environmental Services	20 January 2015
Subject: Markets and Consumer Protection Business Plan 2014-2017: Progress Report (Period 2)	Public
Report of: The Director of Markets and Consumer Protection	For Information

Summary

This report provides an update on progress against the key performance indicators (KPIs) and objectives outlined in the Business Plan of the Port Health and Public Protection Division (PH&PP) of the Department of Markets and Consumer Protection (M&CP), for Period 2 (August-November) of 2014-15.

The report consists of:

- Performance against our key performance indicators (KPIs) – Appendix A
- Progress against our key objectives – Appendix B
- Enforcement activity – Appendix C
- Key risks – Appendix D
- Financial information – Appendix E

Key points from the report are that:

- The City is working with the Greater London Authority (GLA), other local authorities, organisations and partnerships to address pan-London issues which impact air quality in the City and is implementing actions identified within the City of London Air Quality Strategy (recently reviewed and currently out for consultation).
- There have been three voluntary closures of food premises following imminent risks to health caused by issues such as pest infestations and inadequate facilities and procedures.
- The Health & Safety Team ran income generating training courses for 40 local authority health and safety enforcement staff on controlling legionella in hot and cold water systems.
- The Trading Standards Team continues its involvement in Operations Addams and Curie, which are large fraud investigations. Both operations are proceeding well; arrests have been made.
- The Pollution Team has been working with Crossrail to reduce any potential impacts on the Barbican Concert Hall, the Barbican Centre and residents when its tunnel boring machines reach the area in February 2015.
- The Animal Health Team is carrying out criminal investigations on individuals involved in the illegal importation of puppies from Eastern Europe. Some of these investigations are in tandem with other local authorities.
- The operators of London Gateway Port have announced that three new shipping lines will be calling at the Port with effect from November 2014; they predict a doubling of overall throughput of containers by this time next year.

- At the end of the November 2014, the Department of Markets & Consumer Protection was £158k (9%) underspent against the local risk budget to date of £1.7m, over all the services managed by the Director of Markets & Consumer Protection covered by the Port Health & Environmental Services Committee. Appendix E sets out the detailed position for the individual services.

Recommendation(s)

Members are asked to note the content of this report and its appendices.

Main Report

Background

1. In the 2014-17 Department of Markets and Consumer Protection (M&CP) Business Plan eight Key Performance Indicators (KPIs) were identified to facilitate measurement of performance across the Port Health and Public Protection (PH&PP) Division. The KPIs were selected to be representative of the main elements of work carried out.
2. The Business Plan also sets out six key objectives for the PH&PP Division.

Current Position

3. To ensure that your Committee is kept informed of progress against the current business plan, progress against KPIs (Appendix A) and key objectives (Appendix B) is reported on a periodic (four-monthly) basis, along with a financial summary (Appendix E). This approach allows Members to ask questions and have a timely input on areas of particular importance to them. Members are also encouraged to ask the Directors for information throughout the year.
4. Periodic progress is also discussed by Senior Management Groups to ensure any issues are resolved at an early stage.
5. In order to provide further information on the work carried out by the PH&PP Division, each periodic report includes a summary of the enforcement activity carried out (Appendix C) and the Division's key risks (Appendix D).

Air Quality

6. Failure to achieve EU prescribed air quality limit values and deadlines in the City, which could result in a fine of an unknown amount, has been identified as a high (red) risk for M&CP (Appendix D). Existing systems and controls allow the City to demonstrate that it is taking sufficient effective action to help the government and the Greater London Authority (GLA) to meet these limit values.
7. With the aim of reducing the risk to a medium (amber) level, the City is also working with the GLA, other local authorities, organisations and partnerships

to address pan-London issues which impact air quality in the City. In addition, actions identified within the City of London Air Quality Strategy (recently reviewed and currently out for consultation) are being implemented, including:

- encouraging City businesses to take small steps to reduce emissions of pollutants associated with buildings and transport, via the 'CityAir' initiative;
- minimising construction and demolition emissions through the City's Code of Practice;
- tackling emissions from idling vehicle engines;
- recognising and rewarding good practice;
- increasing public awareness of air quality; and
- monitoring the impact of measures to reduce pollution.

Financial and Risk Implications

8. The end of November 2014 monitoring position for Department of Markets & Consumer Protection services covered by Port Health & Environmental Services Committee is provided at Appendix E. This reveals a net underspend to date for the Department of £158k (9%) against the overall local risk budget to date of £1.7m for 2014/15.
9. Overall, the Director of Markets & Consumer Protection is currently forecasting a year end overspend position of £91k (3.5%) for the PH&PP Division's City Fund and City Cash services under his control. The table below details the summary position by Fund.

Local Risk Summary by Fund	Latest Approved Budget £'000	Forecast Outturn £'000	Variance from Budget +Deficit/(Surplus)	
			£'000	%
City Fund	2,337	2,428	91	3.9%
City Cash	282	282	0	0%
Total M&CP Services Local Risk	2,619	2,710	91	3.5%

10. The reasons for the significant budget variations are shown in Appendix E, which sets out a detailed financial analysis of each individual service relating to this Committee which the Director of Markets & Consumer Protection supports.
11. The better than budget forecast position at the end of November 2014 is principally due to additional income from the Pet Travel Scheme at the Heathrow Animal Reception Centre.
12. The Director of Markets & Consumer Protection anticipates that this current better than budget position will move into a deficit by year end, due to the uncertainty in CVED (Common Veterinary Entry Document) income from the closure of Thamesport and opening of London Gateway Port. It may be decided at year end to fund this deficit by additional transfers from the POAO

(Products of Animal Origin) Reserve, depending on the overall Departmental bottom line position.

Corporate & Strategic Implications

13. The monitoring of performance indicators across the Division links to all three Corporate Plan Strategic Aims (To support and promote 'The City'; To provide modern, efficient and high quality local services for the Square Mile; and, To provide valued services to London and the nation).

Consultees

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

Appendices

- Appendix A – Performance Management Report Period 2 2014-15
- Appendix B – Progress against Key Objectives Period 2 2014-15
- Appendix C – Enforcement Activity Period 2 2014-15
- Appendix D – Key Risks
- Appendix E – Financial Statements: Department of Markets and Consumer Protection, Port Health & Public Protection Division

Background Papers

Department of Markets & Consumer Protection Business Plan 2014-2017 and Appendix B: Port Health & Public Protection Business Plan 2014-2017
(PH&ES Committee 13 May 2014)

Contacts:

Joanne Hill (*Performance Information*)
Department of Markets and Consumer Protection
T: 020 7332 1301
E: joanne.hill@cityoflondon.gov.uk

Simon Owen (*Financial Information*)
Chamberlain's Department
T: 020 7332 1358
E: simon.owen@cityoflondon.gov.uk