








Performance Management Report 2017-18
Period Two: 1 August – 30 November 2017

Department of Markets and Consumer Protection
Port Health and Public Protection Division

Progress against Operational Performance Indicators

	This indicator is performing to or above the target. (100% of the target or higher)
	This indicator is a cause for concern, frequently performing just under target. (85% - 99% of the target)
	The indicator is performing below the target. (<85% of the target)

Appendix A

			Actual 2016-17		Target 2017-18	Actual 2017-18		Status
			Period 2	Period 3		Period 1	Period 2	
PI 1	Port Health Proportion of imported food consignments (Products of Animal Origin – POAO) that satisfy the checking requirements cleared within five days:	a) Non-fish	92%	96%	95%	71%	58% ^{*1}	
		b) Fish	88%	92%	85%	89%	80%	
PI 2	Port Health 90% of imported food and feed consignments (Products of Non Animal Origin - PNAO) are subjected to mandatory documentary controls within five days.		N/A	N/A	90%	90%	96%	
PI 3	Port Health 5% of imported food and feed consignments (Products of Non Animal Origin - PNAO) are subjected to non-mandatory physical checks.		N/A	N/A	5%	3.2%	3.41% ^{*2}	

PI 1: Time elapsed between receipt of documents/presentation of container to release, on electronic cargo handling system. From 2016-17, this indicator has been split into separate measures for non-fish and fish products.

^{*1} **PI 1a (non-fish products):** Period Two 2017/18 – Tilbury: 84%; London Gateway: 58%.

Products from Brazil – 36%; Products from other third countries – 83%

Enhanced checks on Brazilian products came into effect in April 2017. This has resulted in physical checks in this period increasing significantly.

Between April and October, the number of consignments marginally reduced but the number of checks have increased from 2,415 in 2016 to 3,630 in 2017 (an increase of 50%). However, the main factor is the number of samples of Brazilian products that the Service now has to undertake, and for which we have to detain the cargo (normally one week wait for the results). For the same period, this increased from 113 in 2016 to 658 in 2017 (582% increase).


PI 1b (fish products): Period Two 2017/18 – Tilbury: 89%; London Gateway: 77%. (The average for this year to date currently stands at 85%.)

PI 2: New indicator for 2017-18.

^{*2} **PI 3:** New indicator for 2017-18.

Although not yet at the target %, due to the additional samples of Brazilian products the checks have increased from Period 1. Weekly reports are now run to ensure that the % continues to increase. For November this had risen to 4.16%.

Appendix A




		Actual 2016-17		Target 2017-18	Actual 2017-18		Status
		Period 2	Period 3		Period 1	Period 2	
PI 4	Food Safety 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.	N/A	End of year result: Improved profile	Improved profile	N/A	N/A	-
PI 5	HARC Less than 1% of missed flights for transit of animals caused by the Animal Reception Centre (ARC).	0%	0%	<1%	0%	0%	
PI 4: Annual indicator. The purpose of this indicator is to show an overall improvement in the FHRS rating profile across all City food establishments by the end of the year. The target cannot be expressed as a specific percentage since any increase will indicate achievement.							

		Actual 2016-17		Target 2017-18	Actual 2017-18		Status
		Period 2	Period 3		Period 1	Period 2	
PI 6	Pollution Team 90% justifiable noise complaints investigated result in a satisfactory outcome.	97.2%	96%	90%	95%	96.5%	😊
PI 7	Trading Standards Respond to all victims of investment fraud identified to the Trading Standards Service within 5 working days to advise on the risk of repeat targeting, assess the need for safeguarding interventions and initiate the safeguarding process where appropriate.	100%	100%	100%	100%	100%	😊
PI 8	Health & Safety 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.	N/A	End of year result: 97%	100%	N/A	N/A	-

PI 6: 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.

PI 8: Annual indicator.

Appendix A

	All PH&PP Service areas	Actual 2016-17		Target 2017-18	Actual 2017-18		Status
		Period 2	Period 3		Period 1	Period 2	
PI 9	Achieve an overall sickness absence level of no more than 6 days per person by 31 March 2018, and a total of no more than 690 days (<230 days per period) across all PH&PP Service areas.	203 days	79 days (against pro-rated target of <116 days)	<230 days per period	256 days	285 days	
PI 10	a) 90% of debts to be settled within 60 days.	87%	86%	90%	87%	93%	
	b) 100% of debts settled within 120 days.	92%	93%	100%	89%	94%	

PI 9: Target based upon Full Time Equivalent (FTE) members of PH&PP staff at 31 December 2016 (no. 115). The number of days lost to sickness absence at the end of Period Two was above target. However, it should be noted that since the target was set, the total number of FTEs in the Division has risen by 13% (from 115 in December 2016 to 131 in November 2017. This includes apprentices and other staff recruited to cover the additional throughput at Heathrow and London Gateway, which are funded on a full cost recovery basis).

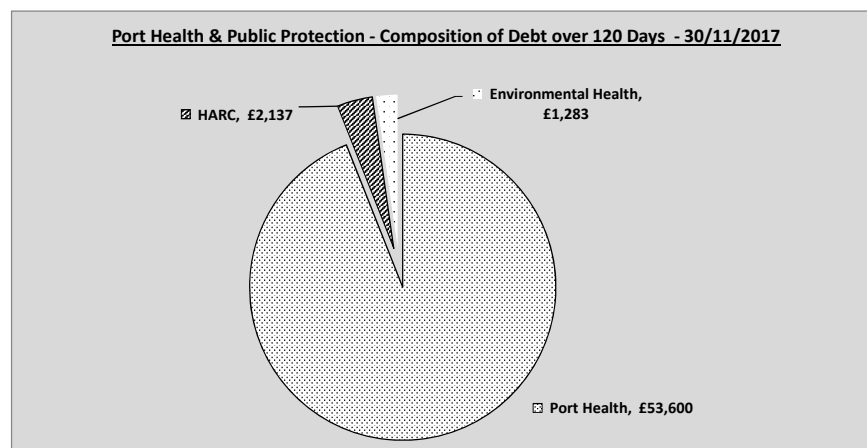
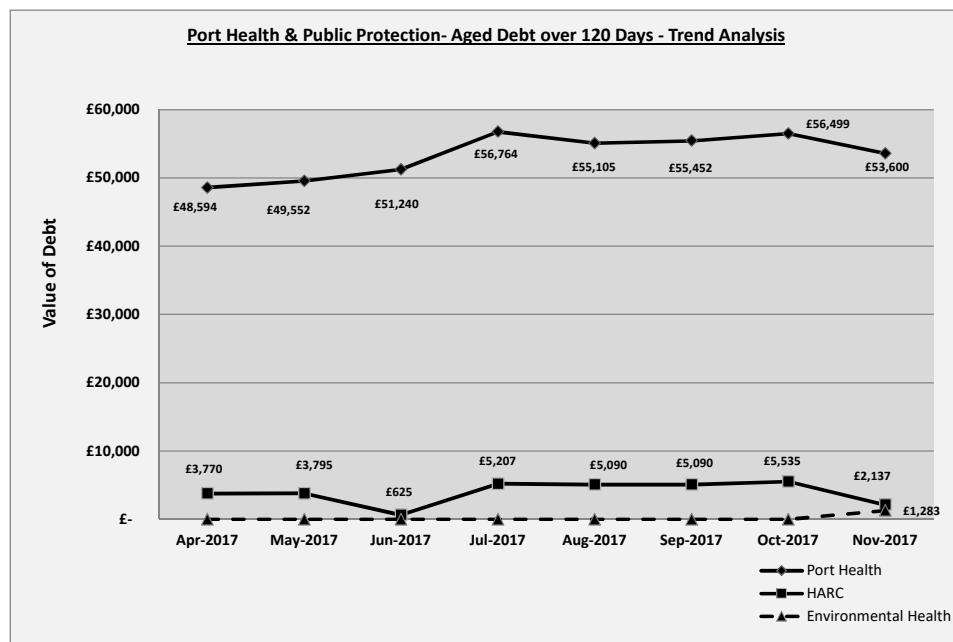
PI 10b: Most debts older than 120 days relate to Port Health. All debtors with debts more than 120 days old are being actively chased or pursued by Comptrollers and City Solicitors.

Further detail on aged debt over 120 days is provided on the following page.

Port Health & Public Protection - Aged Debt Over 120 Days as at 30th November 2017
For Inclusion in Business Plan

Department	Debts Exceeding 120 Days							
	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17
Port Health	£ 48,594	£ 49,552	£ 51,240	£ 56,764	£ 55,105	£ 55,452	£ 56,499	£ 53,600
HARC	£ 3,770	£ 3,795	£ 625	£ 5,207	£ 5,090	£ 5,090	£ 5,535	£ 2,137
Environmental Health	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 1,283
	£ 52,364	£ 53,347	£ 51,865	£ 61,971	£ 60,195	£ 60,542	£ 62,034	£ 57,020

Composition of Debt - 30/11/2017	
Port Health	£ 53,600
HARC	£ 2,137
Environmental Health	£ 1,283
	£ 57,020



Note:

- The total debt outstanding for Port Health of £53,600 includes items of debt totalling £18,474 which will be written off, subject to Committee approval. The net position outstanding will therefore be £35,126.