

Committee(s)	Dated:
Port Health and Environmental Services – For information	25 September 2018
Subject: Markets and Consumer Protection Business Plan 2018/2019: Progress Report (Period 1)	Public
Report of: The Director of Markets and Consumer Protection	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 1 (April-July) 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:

- A consultation on Saturday morning construction works has been carried out. The consultation closed on the 7 August and the results report is being drafted. An interim summary of results will be reported to the PHES committee in September 2018.
- The Air Quality Team commenced work on the feasibility study for an Ultra Low Emission Vehicle (ULEV) restriction in Moor Lane.
- The Animal Health & Welfare Team has won an RSPCA Gold Footprint Award for its work and involvement with Animal Activity Licensing. Rob Quest,

Assistant Director, Animal Health, has also won an Individual Special Recognition award.

- Trading Standards Officers gave a series of presentations to serving City of London Police Officers to explain the role that the team performs and to encourage more partnership working.
- The Environmental Health Commercial Team has agreed a new Primary Authority Partnership with Shepherd Neame and applications for two further Primary Authority Partnerships are awaiting formal confirmation by BEIS and the Secretary of State.
- Total trade at the Ports has increased by 10% compared with the previous reporting period. The throughput between January and June 2018 was greater than the total throughput for the whole of 2015.
- A Talent Development Programme for M&CP staff has been initiated to build on the success of the two previous Leadership Development Programmes.
- At the end of the July 2018, M&CP was £63k (3.7%) underspent against the local risk budget to date of £1,700k, over all the PH&PP services managed by the Director and covered by the Port Health & Environmental Services Committee. Overall, the Director is currently forecasting a year end overspend of £79k (3.2%) for the PH&PP City Fund services under his control.

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).
5. To assure your Committee that satisfactory risk management procedures are in place and meet the requirements of the corporate Risk Management Framework, this report includes an update on the key risks that exist in relation to the operations of the PH&PP Division. A summary of the PH&PP Risk Register and the Risk Matrix are provided at Appendix E.

Corporate & Strategic Implications

6. The monitoring of PIs and key improvement objectives across the Division links to all three of the Strategic Aims set out in the Corporate Plan 2015-19.

Financial Implications

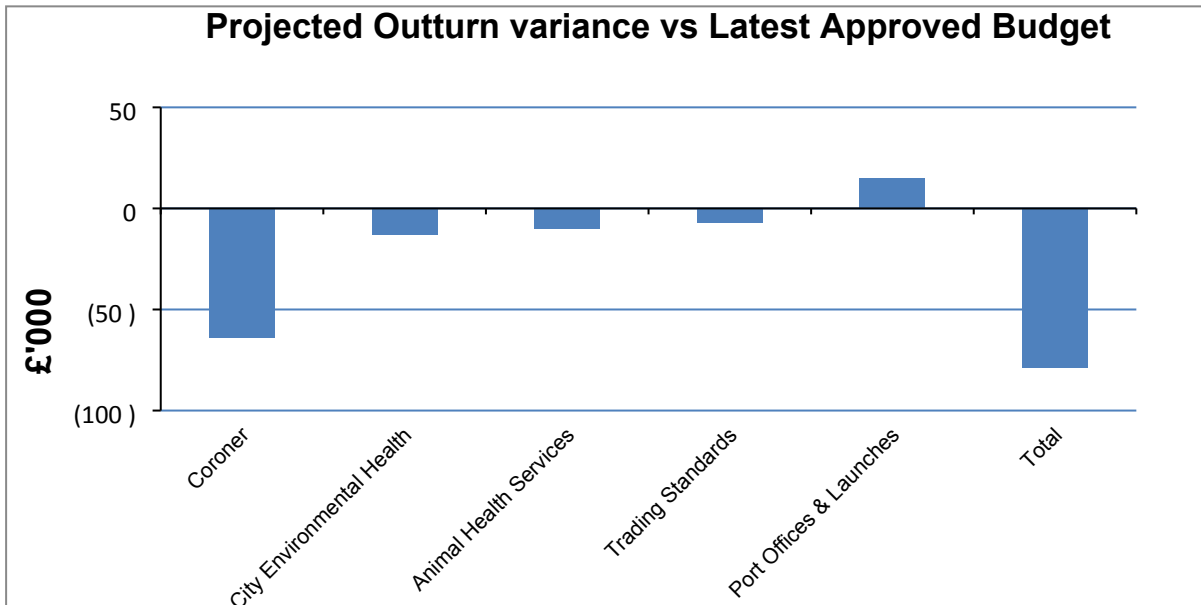
7. The end of July 2018 monitoring position for M&CP services covered by Port Health & Environmental Services Committee is provided at Appendix D. This reveals a net underspend to date for PH&PP of £63k (3.7%) against the overall local risk budget to date of £1,700k for 2018/19.



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. MCP total actual to date net exp of £1,637k is £63k under the profiled budget to date of £1,700k.

8. Overall, the Director of Markets & Consumer Protection is currently forecasting a year end overspend position of £79k (3.2%) for the PH&PP City Fund services under his control due largely to the increased costs incurred by the Coroner.



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 overspend of £79k at year end.

9. The reasons for the significant budget variations are shown in Appendix D, which sets out a detailed financial analysis of each PH&PP service the Director supports.
10. The better than budget position at the end of July 2018 is mainly due to additional CED (Common Entry Document) and organic income streams overperforming at the Ports due to increased throughput. However, this will be mainly offset at year end due to additional staffing costs coming online to meet the increased throughput and in preparation for Brexit.
11. The Director anticipates this current better than budget position will not continue to year end. This is due mainly to the additional cost of agency staff and running costs for an increased volume of Coroner hearings. A business case is being prepared to increase the base budget for the Coroner for financial year 2019/20 onwards to reflect the increased caseload.

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 1 2018-19
- Appendix B – Progress against key improvement objectives, Period 1 2018-19
- Appendix C – Enforcement activity, Period 1 2018-19
- Appendix D - Financial information, Period 1 2018-19

Background Papers

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

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