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| <b>Committee(s):</b>   | <b>Date(s):</b>        |
| Port Health and Environmental Services   | 12 September 2012      |
| <b>Subject:</b>  | <b>Public</b>          |
| Markets & Consumer Protection Business Plan 2012-2015:<br>Progress Report (Period 1) |                        |
| <b>Report of:</b>  | <b>For Information</b> |
| The Director of Markets and Consumer Protection                                      |                        |

### Summary

This report provides an update on progress against 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 1 (April–July) of 2012-13 against key performance indicators (KPIs) and objectives outlined in the M&CP Business Plan.

The report also includes details of enforcement activity carried out by the PH&PP Division during Period 1, a summary of our key risks, and a financial update.

The report consists of:

- Performance against the 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

#### **Recommendations**

It is recommended that your Committee notes the content of this Report and its appendices.

### Main Report

#### **Background**

1. To ensure that your Committee is kept informed of progress against the current business plan, it has been agreed that progress against key performance indicators (KPIs), key objectives and a financial summary will be reported on a periodic (four-monthly) basis. This approach allows Members to ask questions and have a timely input on areas of particular importance to them.
2. In the 2012-15 M&CP Business Plan five KPIs were identified to facilitate measurement of performance across the Port Health and Public Protection (PH&PP) Division. The KPIs were reviewed and updated to demonstrate the performance of the main elements of the work carried out.

3. The Business Plan also sets out six key objectives for the PH&PP Division.
4. Periodic progress will be reported to the relevant Committees as well as being discussed by Senior Management Groups to ensure any issues are resolved at an early stage. Members are also encouraged to ask the Directors for information throughout the year.
5. In order to provide more information on the work carried out by the PH&PP Division, each periodic report will include a summary of enforcement activity carried out. Also provided is a summary of the Division's key risks.

### Current Position

6. In Period 1 of this financial year, we have met or exceeded all four of the relevant reported KPIs for the Port Health and Public Protection Division (one of the total of five KPIs is not applicable this quarter, being an annual indicator). More detail is provided in Appendix A.
7. Progress is being made against our six key objectives, and details are shown in Appendix B.

### Financial and Risk Implications

8. The 1 April – 31 July 2012 monitoring position for Department of Markets & Consumer Protection services covered by Port Health & Environmental Services and Licensing Committees is provided at Appendix E. This reveals a net underspend to date for the Department of £71k (4.9%) against the overall local risk budget to date of £1.5m for 2012/13.
9. Overall the Director of Markets & Consumer Protection is currently forecasting an overspend position of £93k (2.8%) for his City Fund and City Cash services under his control, the majority of which relates to additional staffing costs at the Animal Reception Centre to accommodate the increased workload. He will be continuing to closely monitor all his budgets in order to ensure he remains within his overall resource base. The table below details the summary position by Fund.

| Local Risk Summary by Fund                         | Latest Approved Budget<br>£'000 | Forecast Outturn<br>£'000 | Variance from Budget<br>+Deficit/(Surplus) |             |
|--|---------------------------------|---------------------------|--|-------------|
|  |                                 |                           | £'000                                      | %           |
| City Fund  | 2,969                           | 3,054                     | 85   | 2.9%        |
| City Cash  | 379                             | 387                       | 8  | 2.1%        |
| <b>Total Built Environment Services Local Risk</b> | <b>3,348</b>                    | <b>3,441</b>              | <b>93</b>                                  | <b>2.8%</b> |

10. The reasons for the significant budget variations are detailed in Appendix E, which sets out a detailed financial analysis of each individual division of service relating to this Committee receiving the report and a single summary line for the remaining Committees the Director of Markets & Consumer Protection supports. This enables Members to concentrate on the services they have responsibility for, yet still receive an overall position for the Department of Markets & Consumer Protection.
11. There is currently a better than budget position of £41k at the end of the period 1<sup>st</sup> April – 31<sup>st</sup> July 2012 for Port Health & Environmental Services Committee. However, the Director is currently forecasting a year end worse than budget position of £104k, which is largely due to additional staffing costs at the Animal Reception Centre to accommodate the increased workload. It is hoped that the performance of income, most noticeably Passports for Pets and CVED's may provide the opportunity to close this budget gap.

### **Strategic Implications**

12. 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**

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

### **Background Papers**

Department of Markets & Consumer Protection Business Plan 2012-2015 and Appendix B: Port Health & Public Protection Business Plan 2012-2015 (PH&ES Committee 01/05/2012)

### **Appendices**

Appendix A – Performance Management Report 2012-13 Period 1

Appendix B – Period 1 2012-13 Progress against Key Objectives

Appendix C – Enforcement Activity Period 1 2012-13

Appendix D – Key Risks

Appendix E – Financial Statements: Department of Markets and Consumer Protection

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