

Committee(s)	Dated:
Port Health and Environmental Services – For information	24 September 2019
Subject: Markets and Consumer Protection Business Plan 2019/2020: Progress Report (Period 1)	Public
Report of: The Director of Markets and Consumer Protection	For Information
Report author: Joanne Hill, Department of Markets and Consumer Protection	

Summary

This report provides an update on progress made by the Port Health & Public Protection Division (PH&PP) during Period 1 (April-July) of 2019/20 against the Department of Markets and Consumer Protection's (M&CP) High-Level Business Plan 2019/20. The High-Level Plan was approved by your Committee in March 2019.

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:

- It has been confirmed that three air quality improvement projects (spanning the next three years, 2019-2022) will be supported by the Mayor's Air Quality Fund.
- The Trading Standards Team has completed an investigation into fraudulent employment advertisements. It is anticipated that legal proceedings will be instituted, with the support of the Comptroller's Department.
- Implementation of the adjusted Saturday construction hours has been underway successfully since January 2019; developers and their contractors have complied with the new requirements.

- The City of London Corporation hosted the fourth London Work at Height Seminar at the Guildhall. Two Environmental Health Officers presented on risk assessment and the 'Reaching New Heights' forum.
- In June, the National Audit Office (NAO) published its report on ensuring food standards and safety; representatives of the Commercial Team met with NAO and provided evidence for this work earlier in 2019.
- The Heathrow Animal Reception Centre experienced its busiest July on record.
- The Port Health Service saw an 11% increase in imports of products of non-animal origin, when compared to equivalent period of 2018/19. The majority of these imports arrived through London Gateway Port.
- At the end of the July 2019, M&CP was £344k (32.4%) underspent against the local risk budget to date of £1.061m, 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 underspend of £268k (10.9%) for his City Fund services.

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 2019/20 sets out several 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.

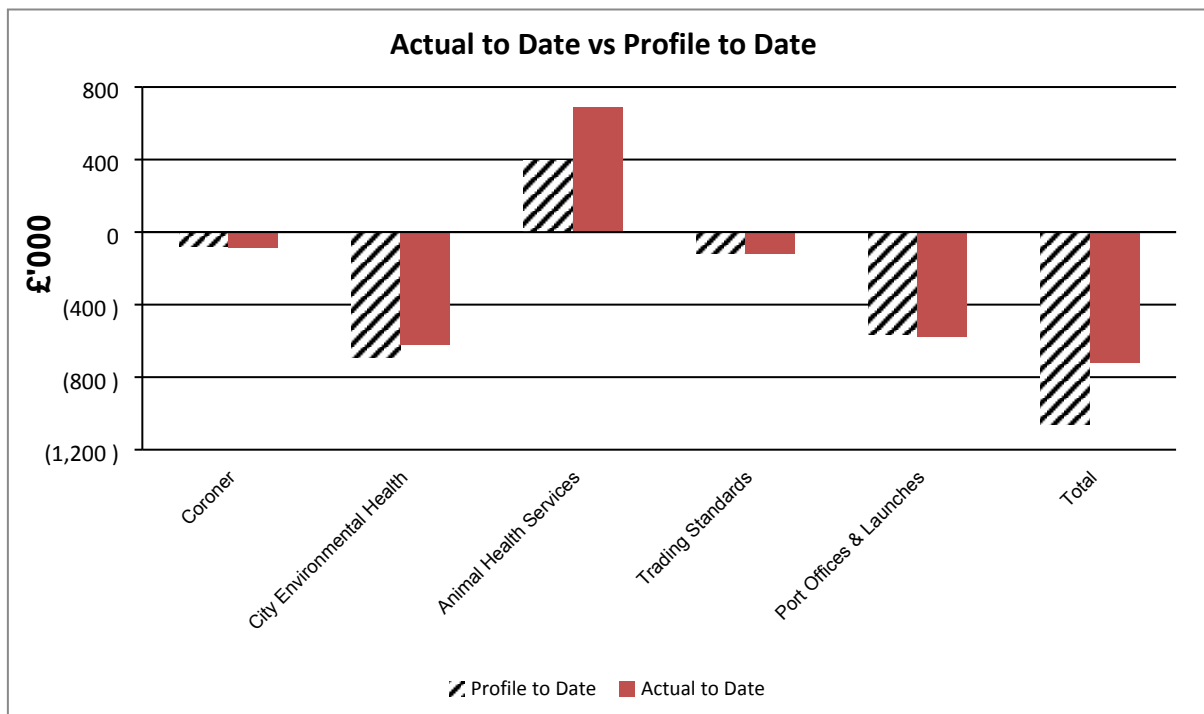
- In order to provide further information on the work carried out by PH&PP, each periodic report includes a summary of the enforcement activity carried out (Appendix C).

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

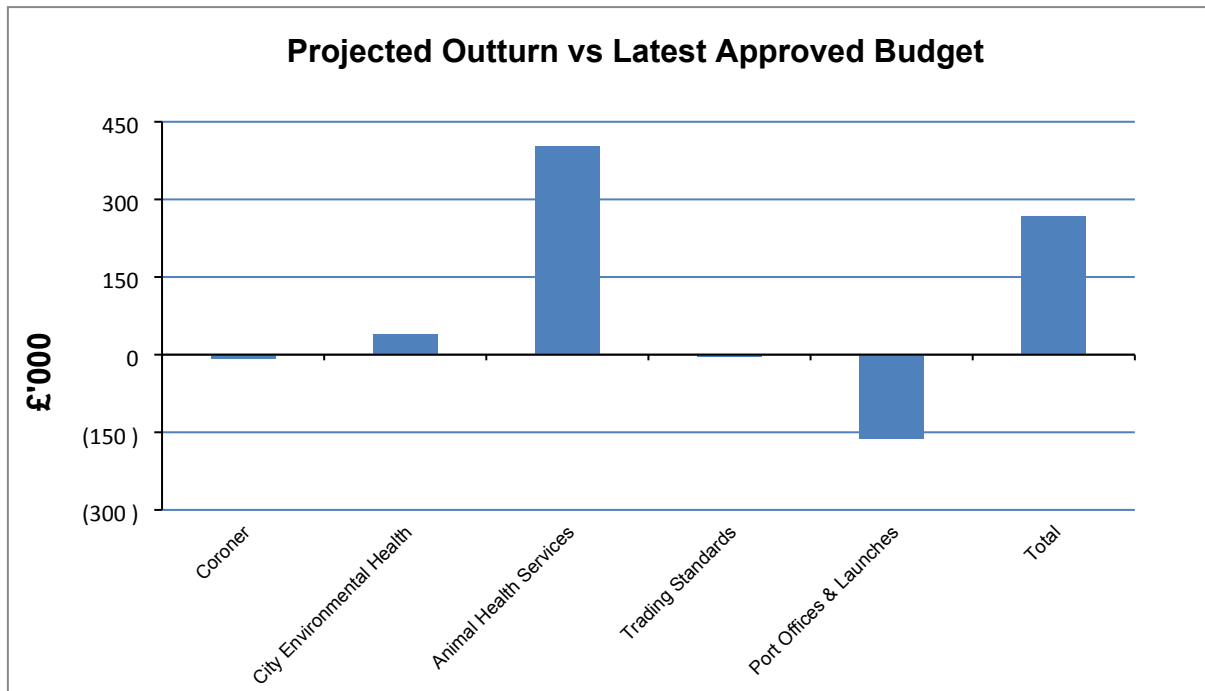
- The end of July 2019 monitoring position for M&CP services covered by the Port Health & Environmental Services Committee is provided at Appendix D. This reveals a net underspend to date for PH&PP of £344k (32.4%) against the overall local risk budget to date of £1.061m for 2019/20.



Notes:

- Graph shows the actual local risk net position against the profiled budget to date for each Division.
- A position above the baseline shows overall net income.
- A position below the baseline shows overall net expenditure.
- M&CP total actual to date net exp of £717k is £344k under the profiled budget to date of £1.061k.

- Overall the Director is currently forecasting a year end underspend position of £268k (10.9%) for the PH&PP City Fund services.



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 underspend of £268k at year end.

8. The reasons for the significant budget variations are detailed in Appendix D, which sets out a detailed financial analysis of each PH&PP service relating to this Committee.
9. The better than budget position at the end of July 2019 is mainly due to additional HARC income from passports for pets, which has been partly offset by additional casual and seasonal staff costs to meet the increased throughput. Throughput has increased significantly in the previous year and this 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.
10. The Director anticipates this current better than budget position will continue to year end, due mainly to the continued additional income from passports for pets which could provide an additional surplus in the region of £400k-£700k if activity levels remain constant. This underspend will, however, be partly offset by projected CVED (Common Veterinary Entry Document) income shortfalls at the Ports, which has slowed significantly. The reasons for this are not obvious but are likely to be influenced by the uncertainties over Brexit.

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 1 2019-20
- Appendix B – Progress against key improvement objectives, Period 1 2019-20
- Appendix C – Enforcement activity, Period 1 2019-20
- Appendix D - Financial information, Period 1 2019-20

Background Papers

Final Departmental High-Level Business Plan 2019/20 – Markets and Consumer Protection (PH&ES Committee, 5 March 2019)

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