

Committee(s)	Dated:
Port Health and Environmental Services – For information	14 January 2020
Subject: Markets and Consumer Protection Business Plan 2019/2020: Progress Report (Period 2)	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 2 (August-November) 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.

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.
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. Key points are that:
 - The final Air Quality Strategy 2019–2024 was published following committee approval.
 - The Pollution Control Team was the proud winner of the John Connell Local Authority Award which recognises services, campaigns and programmes that are examples of community cooperation, education and creative solutions to solving noise pollution problems. The award was given for the "Sounds of the City" research that was published during 2019.
 - Heathrow Animal Reception Centre won an Industry Partner Award at the 2019 International Pet & Animal Transportation Association (IPATA) conference in Chicago for outstanding service to IPATA members and the general public.
 - Licensing Team officers continue to tackle illegal street traders on the City's Bridges and environs and have been actively engaged in enforcement. Further details of recent enforcement activity and legal proceedings is provided in Appendix C to this report.
 - The Commercial Team launched an enhanced version of the London-wide Healthier Catering Commitments scheme. The Scheme is designed to incentivise healthier and more sustainable food offerings in City food businesses.
 - Trading Standards has instituted legal proceedings against a business which was charging job seekers hundreds of pounds for worthless training courses which would allegedly lead to employment.

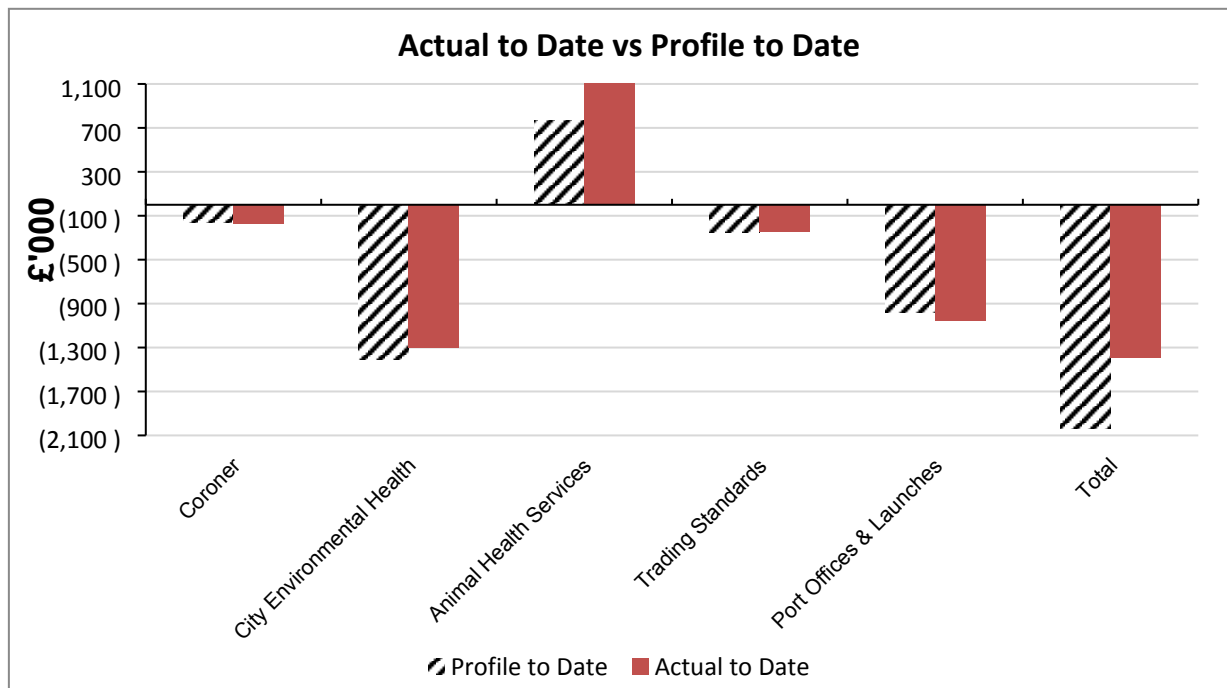
- The Port Health Service saw a 13% increase in imports of products of non-animal origin, when compared to equivalent period of 2018/19.

Corporate & Strategic Implications

6. 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

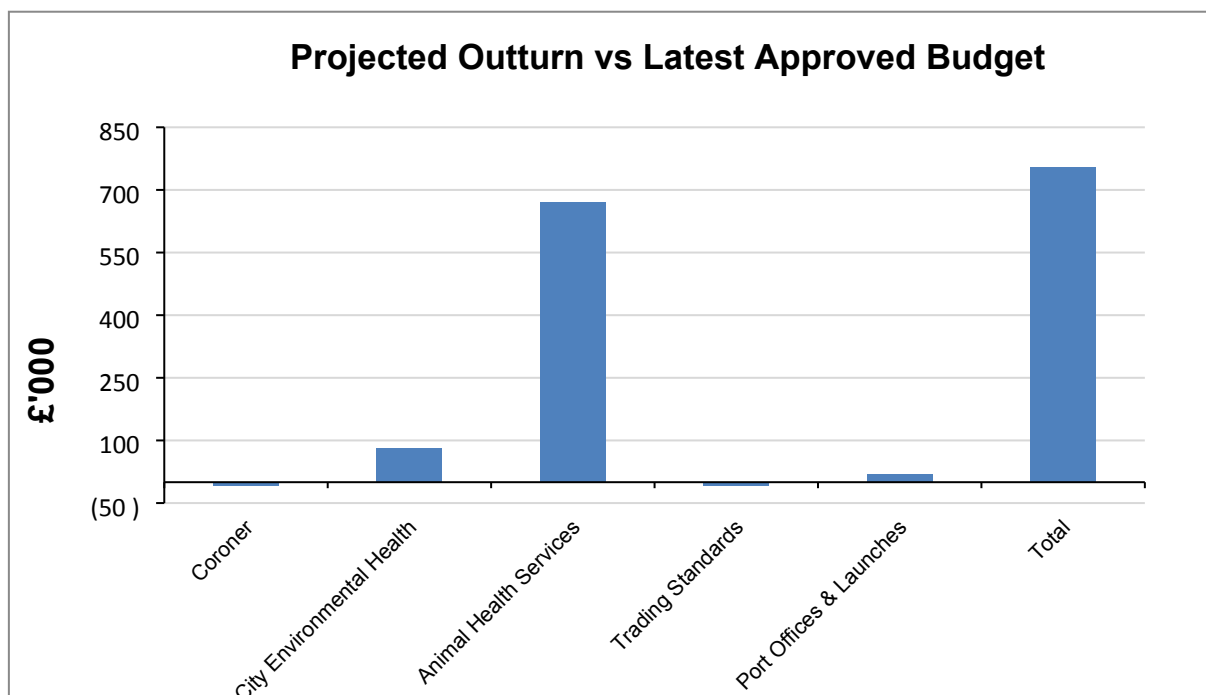
7. The end of November 2019 monitoring position for M&CP services covered by the Port Health & Environmental Services Committee is provided at Appendix D. This reveals a net underspend to date for PH&PP of £644k (31.6%) against the overall local risk budget to date of £2.036m for 2019/20.



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 £1.392m is £644k under the profiled budget to date of £2.036m.

8. Overall, the Director is currently forecasting a year end underspend position of £755k (27.8%) 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 £755k at year end.

9. 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.
10. The better than budget position at the end of November 2019 is mainly due to additional HARC income from Passports for Pets, which has been partly offset by additional staff, IT and premises costs to meet the increased throughput. Throughput has increased significantly from 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.
11. 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 a surplus in the region of £850k-£1.1M if activity levels remain constant.

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 2 2019-20
- Appendix B – Progress against key improvement objectives, Period 2 2019-20
- Appendix C – Enforcement activity, Period 2 2019-20
- Appendix D - Financial information, Period 2 2019-20

Background Papers

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

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