







Performance Management Report 2021-22
Period Two: 1 August – 30 November 2021

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 3a

		Actual 2020-21		Target	Actual 2021-22		Status	
		Period 2	Period 3	2021-22	Period 1	Period 2		
PI 1	Port Health Proportion of imported food and feed consignments that satisfy the checking requirements cleared within five days.	a) Products of Animal Origin (POAO) <i>(revised indicator for 2021/22)</i>	N/A	N/A	85%	52%	73%	
		b) High Risk Products of Non-Animal Origin (PNAO)	96%	96%	85%	97%	98%	
PI 2	Port Health Proportion of imported food and feed consignments (Products of Non-Animal Origin - PNAO) subjected to documentary controls within five days.		70%	98%	85%	96%	95%	
<p>PI 1a: The requirement for enhanced checks on Brazilian imports continues to impact clearance rates at London Gateway. At London Gateway, 72% of 4,009 consignments met the target (81% of 2,374 non-Brazilian and 59% of 1,635 Brazilian consignments); At Tilbury, 74% of 43 consignments met the target.</p> <p>PI 1b: At London Gateway, 97% of 3,100 consignments met the target; At Tilbury, 96% of 90 consignments met the target.</p>								

Appendix 3a

		Actual 2020-21		Target 2021-22	Actual 2021-22		Status
		Period 2	Period 3		Period 1	Period 2	
PI 3	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 of 31 March 2013.	N/A	End of year result: Improved profile	Improved profile	N/A	N/A	-
PI 4	HARC Less than 1% of missed flights for transit of animals caused by the Animal Reception Centre (ARC).	0%	00%	<1%	0%	0%	
PI 5	Pollution Team Proportion of justifiable noise complaints investigated which result in a satisfactory outcome.	89.3%	81.9%	90%	96%	99%	
PI 6	Trading Standards Respond to all victims of investment fraud identified to the Trading Standards Service within five working days to advise on the risk of repeat targeting, assess the need for Safeguarding interventions for vulnerable adults and initiate the Safeguarding process where appropriate.	100%	100%	100%	100%	100%	
PI 7	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: 100%	100%	N/A	N/A	-
<p>PI 3: 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.</p> <p>PI 5: 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.</p> <p>PI 7: Annual indicator.</p>							

	All PH&PP Service areas	Actual 2020-21		Target 2021-22	Actual 2021-22		Status
		Period 2	Period 3		Period 1	Period 2	
PI 8	a) 90% of debts to be settled within 60 days.	82.9%	72.3%	90%	80.8%	83.8%	
	b) 100% of debts settled within 120 days.	89.9%	94.8%	100%	90.6%	95.7%	
<p>PI 8a: This indicator measures the percentage of overall debt that is less than 61 days old. PI 8b: This indicator measures the percentage of overall debt that is less than 121 days old. All debtors with debts more than 120 days old are being actively pursued.</p>							

Progress against Port Health & Public Protection key improvement objectives
Period Two 2021-2022

Ref:	Objective	Progress to date
1.	Implement alternative, more efficient methods of delivery across all the services we provide to make the required savings, by reducing expenditure and increasing income.	<p>Period Two</p> <ul style="list-style-type: none"> • Ongoing.
2.	Implement actions arising from the new Target Operating Model and provide open and early communication to all employees.	<p>Period Two</p> <ul style="list-style-type: none"> • Early engagement with staffing groups has been completed. • The division, as part of the Environment Department, is currently going through the TOM process and early informal discussions have been held with the relevant Committee Chairs and their Deputies. Further information is planned to go to Committees later this financial year.
3.	The Public Protection Team will continue to support businesses as they recover from the COVID-19 pandemic and associated restrictions, through the City's Al Fresco Eating and Drinking Policy; the COVID Compliant Accreditation Scheme; and the provision of relevant information to the public on the City's website.	<p>Period Two</p> <ul style="list-style-type: none"> • The hospitality sector continues to be supported by the provision of space for al fresco eating and drinking, with all renewed and new licences being issued until September 2022. • Officers continue to engage with and support business via face-to-face and remote meetings to understand and offer support where challenges arise. • Information is updated and provided to City businesses as it evolves. • The Commercial Environmental Health Service Plan 2021-2023 was approved by the PH&ES Committee in November 2021. The Plan continues to focus on: <ul style="list-style-type: none"> ○ <i>assisting City businesses' recovery;</i> ○ <i>undertaking local Track & Trace work with the City & Hackney Public Health Team; and</i> ○ <i>carrying out increasingly large numbers of Food Hygiene inspections.</i> • The COVID Compliant Accreditation Scheme is no longer being actively promoted actively.
4.	Plan for the phased introduction of border controls on live animals and high-risk products of food and feed and implement appropriate operational processes.	<p>Period Two</p> <p>PORT HEALTH</p> <ul style="list-style-type: none"> • The new Border Operating Model was published in November 2021 and introduces a further phasing of border controls between July and November 2022. • Defra has confirmed funding for 2021/22 of £1.696M, with further funding for Q1 of 2022/23 still to be determined. • The Service continues to work closely with port operators, traders and government to ensure readiness.

Ref:	Objective	Progress to date
		<p>HARC</p> <ul style="list-style-type: none"> • Live animal controls will not be implemented before July 2022, with further information on border controls to follow. • The Service also continues to work with the airport, stakeholders and government bodies to ensure readiness.
5.	Investigate and develop new business models for Port Health and the Heathrow Animal Reception Centre to capitalise on opportunities that arise as a result of Brexit .	<p>Period Two PORT HEALTH</p> <ul style="list-style-type: none"> • Discussions with government agencies and other Port Health Authorities are ongoing. <p>HARC</p> <ul style="list-style-type: none"> • Discussions with the airport and government agencies are ongoing.
6.	Improve air quality and manage the risk to our residents and stakeholders. Work with third parties to influence London-wide and national strategies.	<p>Period Two</p> <ul style="list-style-type: none"> • Air quality data for 2020 revealed that 93% of the Square Mile met the target for nitrogen dioxide, 4 years ahead of its target. • Meetings were held with Defra officials to discuss options for powers to manage emissions of air pollutants from non-transport sources of pollution.
7.	Heathrow Animal Reception Centre (HARC) will explore income generation opportunities and contracts with partner organisations at the airport.	<p>Period Two</p> <ul style="list-style-type: none"> • Discussions with Heathrow Airport Limited and other stakeholders are ongoing.
8.	The Commercial Environmental Health Team will focus on delivery of the food and health and safety interventions in its annual Service Plan.	<p>Period Two</p> <ul style="list-style-type: none"> • The Service Plan to March 2023 covering the work of the Commercial Team was approved by PH&ES Committee on 23 November 2021. The Plan includes an increasing amount of: <ul style="list-style-type: none"> ○ <i>food hygiene inspections as part of the FSA's "Reset Programme" for local authorities; and</i> ○ <i>health & safety interventions on Cooling Towers sites</i> • Work towards the Plan has commenced.
9.	Undertake the actions identified in the Department's Equality, Diversity and Inclusion Action Plan.	<p>Period Two</p> <ul style="list-style-type: none"> • The main area highlighted for improvement in the Services' Equality Improvement Plan is to consider equalities in the procurement process and this will continue to be addressed. • Work on advancing trans-equality is being undertaken corporately and PH&PP will input into the process where possible.

**Port Health & Public Protection Enforcement Activity
Period 2 (August - November) 2021-22**

Food Safety	2020-2021 Annual Total	Period 2 2021-22 (Year to date totals are shown in brackets)
Programmed inspections	<u>Food Hygiene:</u> 110 <u>Food Standards:</u> 47	<u>Food Hygiene:</u> 182 (268) <u>Food Standards:</u> 68 (112)
Hygiene Emergency Closures	0	0 (1)
Voluntary closures	0	0 (0)
Complaints & service requests received	538	179 (832)
Notices served	0	0 (1)
Prosecutions	0	0 (0)

Health & Safety	2020-2021 Annual Total	Period 2 2021-22 (Year to date totals are shown in brackets)
Programmed Cooling Tower inspections	10	13 (21)
Other H&S Inspections	0	0 (0)
H&S Project visits	0	0 (0)
Accident and dangerous occurrences notifications	65	68 (90)
Complaints & service requests received	700	168 (809)
Notices	2	0 (0)
Prosecutions	0	0 (0)

Port Health & Public Protection Enforcement Activity Period 2 (August - November) 2021-22

Period 2 – Commercial Team Highlights (Food Safety and Health & Safety)

- The phased approach to the delivery of business as usual, laid out in the 2020-21 [Service Plan](#) has continued. The Service Plan has now been updated to reflect the further stages outlined in the [FSA Recovery Plan](#) (for local authorities).
- This period is the first full period beyond Step 4 of the Government's Coronavirus Roadmap. A good deal of the Team's time has still been required to help explain requirements to businesses and to encourage them to commit to good practices, such as in their risk assessment processes; testing of their workforce; and, ensuring vaccine uptake is encouraged.
- With Public Health colleagues the Team has helped deliver further webinars to City & Hackney businesses on the necessary requirements.
- The Covid Compliance Accreditation Scheme (CCAS) came to an end during Period Two. The link to the City's £50m Covid Recovery Grant Fund helped ensure uptake was brisk but many businesses did not pursue their accreditation, especially once Step 4 arrived. The scheme itself would have needed to change markedly at that time, as many specific requirements were removed.
- Contact tracing work has increased as transmission rates have risen; the work remains a key component in preventing and managing outbreaks and incidents, but the decision has been taken to utilise a single service across City & Hackney.
- A team member continues to provide regular fish quality inspection work to Billingsgate Market, and this has been extended to provide some cover at Smithfield Market following the retirement of the Senior Authorised Officer.
- Two Coroner's Inquests referred to in the previous update report concluded during Period Two. [A Prevention of Future Deaths Report](#) has been produced by HM Coroner in relation to the Fishmongers' Hall Inquests.
- Primary Authority Partnership work has developed with advice given on allergen labelling and the latest requirements for 'prepacked for direct sale' foods; some audit work across the UK for a retailer; the further development of the London Primary Authority regional group; and, the development of advice for a gym company in relation to the 'unstaffed' model of work.
- At the recent Celebrating our People Awards 2021, a team member received the Exceptional Colleague Award and the overall Town Clerk's Award.

Port Health & Public Protection Enforcement Activity Period 2 (August - November) 2021-22

Food Hygiene Rating Scheme (FHRS) – profile of food businesses in the City

		Hygiene Rating						Total no. of food businesses in the City included in the FHRS
		5	4	3	2	1	0	
Number (%) of food businesses	29 November 2019	1335 (77%)	232 (13%)	73 (4%)	49 (3%)	20 (1%)	2 (<1%)	1743 <i>(incl. 32 awaiting inspection)</i>
	31 March 2020	1372 (78%)	207 (12%)	71 (4%)	53 (3%)	24 (1%)	2 (<1%)	1751 <i>(incl. 22 awaiting inspection)</i>
	31 July 2020	1352 (78%)	214 (12%)	73 (4%)	48 (3%)	27 (2%)	3 (<1%)	1743 <i>(incl. 26 awaiting inspection)</i>
	30 November 2020	1378 (79%)	200 (12%)	70 (4%)	43 (3%)	18 (1%)	1 (<1%)	1736 <i>(incl. 26 awaiting inspection)</i>
	31 March 2021	1364 (79%)	200 (12%)	68 (4%)	42 (2%)	16 (1%)	1 (<1%)	1722 <i>(incl. 31 awaiting inspection)</i>
	30 July 2021	1356 (80%)	193 (11%)	66 (4%)	37 (2%)	15 (<1%)	2 (<1%)	1703* <i>(incl. 34 awaiting inspection)</i>
	30 November 2021	1386 (82%)	181 (11%)	61 (4%)	21 (1%)	12 (<1%)	2 (<1%)	1695* <i>(incl. 32 awaiting inspection)</i>

***N.B.** In addition to the 1695 businesses included in these statistics, there are currently a further 47 food businesses in the City of London which are exempt from the FHRS. They are inspected by Environmental Health Officers but are not given a food hygiene rating. These are businesses that are low-risk to public health, for example, shops selling pre-wrapped goods that do not require refrigeration.

'0' rated food businesses in the City

These businesses were rated '0' on 30 November 2021 (the last working day of the period); food businesses will have taken some action to improve and some have been since been re-inspected.

Premises	Details
City Izakaya Retail Unit 46 Moorgate, London, EX2R 6EL	This business remains closed and has been since emergency prohibition action was taken. There were indications of plans to reopen over the summer, but this did not happen.
Indochine 62 Fleet Street London EC4Y 1JU	The premises reopened after enforcement action was taken to close it. The business operator had taken steps to improve pest proofing and reduce pest activity and the situation has improved markedly. The next full hygiene inspection is due at the end of January.

Port Health & Public Protection Enforcement Activity Period 2 (August - November) 2021-22

Trading Standards	2020-21 Annual Total	Period 2 2021-22 <i>(Year to date totals are shown in brackets)</i>
Inspections and visits	32	11 (28)
Complaints & service requests received	3,050	1,026 (2,077)
Acting as a responsible authority for Licensing Applications	29	23 (46)
Prosecutions	0	1 (2)

Period 2 – Trading Standards Team Highlights

- The prosecution of a fraudulent accountancy company concluded on 12 August 2021 following an intense four-week trial at Southwark Crown Court. The main Director was found guilty and received an 18-month suspended prison sentence and was banned from being a company Director for 6 years. The company are due to be sentenced in late December 2021. (<https://news.cityoflondon.gov.uk/accountancy-firm-boss-sentenced-for-advertising-non-existent-jobs/>).
- Operation Broadway, the multi-agency partnership that disrupts investment fraud in and around the Square Mile, continues to function virtually with meetings taking place every two weeks. There is a constant stream of complaints from victims who have lost significant sums of money to criminals who often claim to be based in The Square Mile. Trading Standards continue to support victims and try to help them recover losses through their bank. One recent success resulted in a victim recovering £40,000 as a direct result of our intervention.
- The Team was successful in fining a City-based letting agency £16,500 for its failure to have a client money protection scheme in place and also for failing to clearly display its pricing structure for clients.
- Following the Team's work to enforce legislation to prevent the sale of knives to anyone under 18 years of age, a major UK high street retailer has now removed knives from their shelves altogether.

Port Health & Public Protection Enforcement Activity Period 2 (August - November) 2021-22

Pollution	2020-21 Annual Total	Period 2 2021-22 <i>(Year to date totals are shown in brackets)</i>			
		Total	% Noise complaints resolved	Notices served	Prosecutions
Complaint investigations, noise	567	268 (517)	99%	2 (2)	0 (0)
Complaint investigations, other	88	38 (48)	N/A	N/A	0 (0)
Licensing, Planning and Construction Works applications assessed	428	292 (619)	N/A	N/A	N/A
No. of variations (to construction working hours) notices issued	833	459 (796)	N/A	1* (3*)	N/A

* COPA: Control of Pollution Act 1974. S61: [Prior consent for work on construction sites.](#)

Period 2 – Pollution Control Team Highlights

- The Team continues to deal with increasing numbers of enquiries. Construction sites have established safe working practices and have arrangements for COVID testing on site. The team, in collaboration with Public Health, has been encouraging testing and the use of the testing facilities available within the City.
- Members of the Team are now present in the City everyday with 40% staffing levels or greater. Between the Street Environment Officers and the Pollution Control Team members, a 24/7 service is being operated. Most operational practices now have a limited impact on performance. Visits, both external and internal, are undertaken following appropriate risk assessment. Less restricted working practices and a return to the City are likely to have contributed to the improved response times and satisfactory results.
- Work on the TfL project has continued. This is a collaboration with TfL, utilities contractors and other local authorities to develop a single approach to managing TfL street works. We are also engaged with contractors (primarily those dealing with gas, electricity, water and telecoms) to develop smarter working methods which will reduce disruption and disturbance by employing quieter ways of working, better programming, and developing monitoring systems to assist in the management of street works.
- Work on the major infrastructure projects continues. Crossrail, while not due to open until early 2022, is now undertaking the final operational testing: in effect, it is testing a full service provision with passengers. Thames Tideway Tunnel and the Bank Station Capacity Upgrade will continue into 2022/23 and both still have major work to complete.
- Collaboration between Southwark and the City of London Corporation continues regarding disturbance experienced by City residents as a result of busking on the Southbank. Officers, Members and residents continue to meet to discuss this issue. A draft busking leaflet has been circulated for approval and a site visit has been undertaken to look at current and future signage along the Southbank. A number of buskers have taken the opportunity to work with Southwark and the City to identify solutions.

Port Health & Public Protection Enforcement Activity Period 2 (August - November) 2021-22

Period 2 – Air Quality Team Highlights

During Period Two, the Team:

- Delivered an air quality pledge workshop and five new CityAir pledges were signed by businesses.
- Supported a University of London MSc student to undertake a dissertation on 'Understanding Citizen Scientists' motivations and GIS as an educational tool to monitor air quality in the Barbican area'. This was completed and submitted in September 2019 and scored a Distinction.
- Ran a London-wide advertising campaign for Idling Action including radio adverts, billboards, bus rears and petrol pump advertisements across 31 boroughs.
- Judged the submissions for the Clean City Award Scheme's Air Quality and Climate Change award.
- Organised and hosted the Air Quality and Health webinar with over 70 attendees.
- Contributed to the first Breathe London stakeholder panel.
- Submitted a bid for the Defra Air Quality grant, jointly with three other boroughs.
- Reviewed school action plans.
- Visited potential solid fuel suppliers and sent follow up letters sent if applicable
- Held meetings with Defra officials to discuss new powers for dealing with non-transport sources of pollution

Port Health & Public Protection Enforcement Activity Period 2 (August - November) 2021-22

Period 2 - Unlicensed Street Trading update

- Suicide Prevention work has continued. In September, an officer spoke with an individual on London Bridge, preventing him from acting upon suicidal thoughts and connecting him with a friend. At the end of November, an individual on Tower Bridge was reported to the CoL Police as having suicidal intentions; the specialised COL Police Officer subsequently provided further assistance to the person.
- Intelligence on crime trends around the Tower Bridge area, and other City Bridges, is shared with partners. Hays Galleria at 1 London Bridge has provided further insight and details on land ownership, assisting with the prosecution against illegal street traders in the vicinity of London Bridge.
- Section 101 agreements with the London Boroughs of Tower Hamlets and Southwark enable City officers to tackle illegal street traders on the City's Bridges and environs and officers have been actively engaged in enforcement. The latest enforcement activity and legal proceedings since the beginning of December are as follows:

Enforcement

- Two peanut trolleys were seized from London Bridge on Sunday 5 September and Sunday 12 September 2021.
- London Bridge City has provided further CCTV evidence for offences by a peanut trader on Friday 10 September and Saturday 11 September 2021. These cases are due to be heard on 18 January 2022 at CoL Magistrates Court as the defendant has pleaded not guilty.
- A warning was given to an ice cream seller for illegal trading at Minorities on 4 October 2021.
- Two peanut trolleys were seized by Southwark Officers in the Tate Modern area (outside the Sect. 101 area).
- Eight peanut and ice cream selling offences were reported to Southwark Council (on the Sect. 101 border, no seizure).
- 10 peanut selling offences were reported to Tower Hamlets Council (on the Sect. 101 border, no seizure). One trolley was seized at Tower Hill station and one in the Tower of London area. Two Fixed Penalty Notices were issued by Tower Hamlets officers.
- Two homeless persons were referred to the Homelessness Prevention Team.
- 85 warnings were given to buskers outside the Tate Modern and in the area of the CoL School to reduce noise levels affecting the school and CoL residents.
- 23 buskers were moved from the CoL area, especially outside the CoL School near Millennium Bridge.
- Seven incidents of begging were cleared from London Bridge and within the CoL area.
- 14 warnings were given to individuals to desist from riding bicycle on bridges. The CoL police were involved in this.
- Metropolitan Police, British Transport Police and CoLP continue to work together to ensure a presence in the Tower of London area.
- All the above enforcement actions, including those by the Police, were a result of shared intelligence.

Legal Proceedings

- 29 September 2021: £1,500 fine (four counts); £2,513 costs; £150 victim surcharge for a peanut trader at City of London Magistrates Court.
- 18 January 2022: Case to be heard at COL Magistrates' Court for peanut trader (four counts).
- TBA: One charge against one trader for illegal selling of peanuts is being prepared by Southwark Council). One injunction being sought by Southwark Council against a peanut trader is currently being processed by Southwark's Legal Team (this has been delayed due to COVID-related backlog).

Port Health & Public Protection Enforcement Activity Period 2 (August - November) 2021-22

Animal Health & Welfare	2020-21 Annual total	Period 2 2021-22 (Year to date totals are shown in brackets)			
		Total	Warning letters	Notices served	Prosecutions
Heathrow Animal Reception Centre					
Throughput of animals (no. of consignments)	14,977 (consignments)	7,272 (14,599) consignments	13 (34)	0 (0)	0 (0)
Animal Health					
Inspections carried out	194	153 (371)	7 (7)	10 (20)	0 (0)

Period 2 – Animal Health Team Highlights

- The Team continues to successfully run the Local Authority Level 3 Certificate in Inspecting Licensable Activities Involving Animals, in conjunction with the National Pet College. ([Local Authority Training - National Pet College](#)).
- A complex ongoing investigation with the Royal Borough of Kingston upon Thames had a case management hearing at which a trial was set for dates in May and June 2022.
- The Team has taken on additional contracts in the Greater London area and home counties.
- The Team has provided services to several local authorities who approached them for their expertise. This has led to new opportunities where Officers have carried out ad-hoc contentious inspections for them and it is hoped to build on these relationships to create more work for the team in future.
- There are some potential new Primary Authority partnerships in the pipeline.
- Team changes: The Senior Animal Health Inspector will retire at the end of December but will remain as a consultant and help to deliver training in future. The trainee Animal Health Inspector has now progressed to a fully qualified Animal Health Inspector. The Team will soon be expanding with the recruitment of two new officers, one of whom is due to be in post by the end of December.

Period 2 – Heathrow Animal Reception Centre (HARC) Highlights

- Trade levels remain high when compared to previous years. Although air travel has reduced as a consequence of the pandemic, more live animals are coming into the UK on fewer flights.
- Susie Pritchard was welcomed back to the City of London as the new Assistant Director, Animal Health and Welfare.

Port Health & Public Protection Enforcement Activity Period 2 (August - November) 2021-22

Port Health	2020-21 Annual total	Period 2 2021-22 <i>(Year to date totals are shown in brackets)</i>			
		Total	Cautions	Notices served	Prosecutions
Products of Animal Origin Consignments – document checks	9,391	4,471 (8,499)	0 (0)	23 (47)	0 (0)
Products of Animal Origin Consignments – physical checks	6,099	2,326 (4,720)	0 (0)	8 (32)	0 (0)
Number of samples taken	709	292 (656)	N/A	254 (600)	N/A
Imported food Not of Animal Origin -document checks	30,145	11,597 (22,995)	0 (0)	128 (225)	0 (0)
Imported food Not of Animal Origin - physical checks	2,377	1,290 (2,828)	0 (0)	N/A	0 (0)
Number of samples taken	1,096	297 (605)	0 (0)	N/A	N/A
Food Safety inspections and revisits	44	42 (58)	0 (0)	0 (0)	0 (0)
Ship Sanitation Inspections and Routine Boarding of Vessels	21	26 (58)	N/A	0 (0)	N/A

Period 2 – Port Health Service Highlights

- Trade for 2021 continues to remain high when compared to the 2020: 20% higher.
- The new Border Operating Model was published in November 2021 and introduces a further phasing of border controls between July and November 2022.
- Defra has confirmed funding for 2021/22 of £1.696M, with further funding for Q1 of 2022/23 still to be determined.
- The service continues to prepare for the impacts of Brexit and the funding from Defra has enabled the service to grow from 40FTEs to 72FTEs, with a further 10 posts left to fill; offers have been made and active recruitment is ongoing. Staffing resource is based on projected EU throughput.
- The Service continues to work closely with port operators, traders and government to ensure readiness.

Department of Markets & Consumer Protection Local Risk Revenue Budget - 1st April to 30th November 2021
(Expenditure and unfavourable variances are shown in brackets)

	Latest Approved Budget 2021/22 £'000	Budget to Date (Apr-Nov)			Actual to Date (Apr-Nov)			Variance Apr-Nov £'000	Forecast for the Year 2021/22			Notes
		Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000		LAB £'000	Forecast Outturn £'000	(Over) / Under £'000	
Port Health & Environmental Services (City Fund)												
Coroner	(293)	(180)	0	(180)	(212)	0	(212)	(32)	(293)	(330)	(37)	
City Environmental Health	(1,912)	(1,624)	208	(1,416)	(1,547)	303	(1,244)	172	(1,912)	(1,860)	52	1
Animal Health Services	1,453	(2,093)	3,188	1,095	(2,019)	3,705	1,686	591	1,453	1,926	473	2
Trading Standards	(362)	(241)	0	(241)	(349)	29	(320)	(79)	(362)	(362)	0	
Port Offices & Launches	(1,194)	(3,484)	1,696	(1,788)	(3,234)	2,426	(808)	980	(1,194)	(594)	600	3
TOTAL PORT HEALTH & ENV SRV COMMITTEE	(2,308)	(7,622)	5,092	(2,530)	(7,361)	6,463	(898)	1,632	(2,308)	(1,220)	1,088	

Notes:

- 1. City Environmental Health** - underspend to date is mainly additional income from the Construction/Deconstruction Levy, together with vacancies. These are offset in the forecast by the 12% savings to be identified.
- 2. Animal Health Services** - projected underspend is due mainly to additional income as a result of sustained high levels of throughput, together with reduced energy costs. The underspend is partially offset by planned expenditure to increase kennel capacity
- 3. Port Offices & Launches** - the projected underspend is mainly due to additional CVED and NAO income from non-EU trade. The underspend to date also includes delays in Brexit recruitment, which will be offset by a reduction in DEFRA funding by year end, and vacancies in established posts, which will be offset by the 12% savings by year end.