

<b>Committee(s):</b>	<b>Date(s):</b>
Port Health and Environmental Services	30 April 2013
<b>Subject:</b> Markets & Consumer Protection Business Plan 2012-2015: Outturn Report	<b>Public</b>
<b>Report of:</b> The Director of Markets and Consumer Protection	<b>For Information</b>

### **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) during 2012-13. It shows what we have achieved over the past financial year against the key performance indicators and objectives outlined in the Business Plan.

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

Key points from the report are that:

- All the key performance indicators have been met.
- All of the key objectives for the year have been achieved.
- The Economic Crime Protocol has been agreed by the Safer City Partnership.
- The importance of food safety and official controls continued to be recognised; this was demonstrated by recent meat authenticity problems in the food chain.
- Air Quality is achieving a considerably higher profile and the City has worked closely with the GLA and neighbouring Boroughs to coordinate reductions in the causes of poor air quality.
- The Health & Safety Team developed and hosted a pan London exercise to embed the London Legionella Outbreak Protocol with the HSE, local authorities and the Health Protection Agency.
- During the year, three consumer safety notifications were dealt with regarding unsafe products sold nationwide by City businesses.
- Though the department is currently forecasting an underspend in 2012-13, the risk remains that the recession, and consequent drop in trade through the Ports, may reduce income further than expected.

## 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 2012-15 business plan, progress against key performance indicators (KPIs), key objectives, details of enforcement activity undertaken, and a financial summary have been reported on a periodic (four-monthly) basis throughout the year. This approach has allowed Members to ask questions and have a timely input on areas of particular importance to them. The reports were also discussed by departmental Senior Management Groups to ensure any issues were resolved at an early stage.
2. In the 2012-15 M&CP Business Plan five KPIs were identified to enable 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. Full details are provided in Appendix A.
3. The Business Plan also set out six key objectives for the PH&PP Division. Progress against these objectives during 2012-13 is provided in Appendix B.
4. The enforcement activity carried out by our officers during 2012-13 is detailed in Appendix C. Also provided, in Appendix D, is a summary of the Division's key risks.

### Financial and Risk Implications

5. The 1 April – 28 February 2013 monitoring position for the Department of Markets & Consumer Protection services covered by Port Health & Environmental Services Committee is provided at Appendix E. This reveals a net underspend to date for the Department of £473k against the overall local risk budget to date of £2.9m for 2012/13.
6. Overall the Director of Markets & Consumer Protection is currently forecasting an underspend position of £277k (8.6%) for the PH&PP City Fund and City Cash services under his control, the majority of which relates to additional income generation at the Animal Reception Centre due to additional workload and further savings on repairs and maintenance works from previous year's budget carry forward allocations. He will be continuing to closely monitor all his budgets and will report further any major variances from within his overall resource base as part of the closing of accounts report in June. The table below details the summary position by Fund.

Local Risk Summary by Fund	Latest Approved Budget £'000	Forecast Outturn £'000	Variance from Budget +Deficit/(Surplus)	
			£'000	%
City Fund	2,864	2,600	(264)	(9.2%)
City Cash	363	350	(13)	(3.6%)

<b>Total Markets &amp; CP Services Local Risk</b>	<b>3,227</b>	<b>2,950</b>	<b>(277)</b>	<b>(8.6%)</b>
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7. 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 for the services the Director of Markets & Consumer Protection supports.

### **Annual assurance statement for data quality**

8. By: David A H McG Smith CBE, Director of Markets and Consumer Protection

For the financial year 2012-2013 I give assurance to Members that my department complies with the corporate Data Quality Policy and Protocol in producing its service and performance data. I confirm that my department has effective systems and procedures in place that produce relevant and reliable information to support management decision-making and to manage performance.

### **Strategic Implications**

9. 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**

10. 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 against the key performance indicators (KPIs)  
Appendix B – Progress against Key Objectives 2012-13  
Appendix C – Enforcement Activity 2012-13  
Appendix D – Key Risks  
Appendix E – Financial Information: Department of Markets and Consumer Protection

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