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| Committee(s): | Date(s): |
| Port Health and Environmental Services | 9 September 2013 |
| Subject: Markets & Consumer Protection Business Plan 2013-2016: Progress Report (Period 1) | Public |
| Report of: The Director of Markets and Consumer Protection | For Information |

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 2013-14 against key performance indicators (KPIs) and objectives outlined in the M&CP Business Plan.

The report consists of:

- Performance against our 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:

- At the end of the July 2013, the Department of Markets and Consumer Protection was £11k (0.9%) overspent against the local risk budget to date of £1.3m, over all the services now managed by the Director of Markets and Consumer Protection covering the Port Health and Environmental Services Committee. Appendix E sets out the detailed position for the individual services covered by this department.
- Overall the Director of Markets and Consumer Protection is currently forecasting a year end overspend position of £21k (0.8%) for his local risk City Fund and City Cash services.
- The Health and Safety Team has created and published a useful video, with 581 views to date, on safe working at height when using fall arrest equipment. You can view the video on the City's YouTube channel.
- The Food Safety Team is in the final stages of agreeing a food safety Primary Authority partnership with Virgin Active and is in the early stages of establishing a partnership with Harbour & Jones (contract catering and hospitality).
- The Trading Standards Team has been working on the serious frauds relating to commodity scams and has been successful in obtaining support from the NTSB (National Trading Standards Board)/Scambusters.

- The City has been awarded £280,000 over 3 years from the Mayor's Air Quality Fund for a range of projects in a pilot Air Quality Focus Area in the south east of the City. In addition, funding was awarded for joint projects with other London Boroughs to work with Bart's Health Trust, Business Improvement Districts, and for a London wide air quality publicity campaign.
- Preparations for London Gateway Port continue at a pace. The Border Inspection Post has been approved by the Animal Health & Veterinary Laboratories Agency and the Department of Environment Food and Rural Affairs. The European Food & Veterinary Office is due to visit on 29 August.
- There was a considerable increase in throughput at the Animal Reception Centre during the month of July.

Recommendation(s)

Members are asked to note the content of this report and its appendices.

Main Report

Background

1. In the 2013-16 Department of Markets and Consumer Protection (M&CP) Business Plan five Key Performance Indicators (KPIs) were identified to facilitate measurement of performance across the Port Health and Public Protection (PH&PP) Division. The KPIs were selected to be representative of the main elements of work carried out.
2. The Business Plan also sets out six key objectives for the PH&PP Division.

Current Position

3. To ensure that your Committee is kept informed of progress against the current business plan, progress against KPIs (Appendix A) and key objectives (Appendix B) is reported on a periodic (four-monthly) basis, along with a financial summary (Appendix E). This approach allows Members to ask questions and have a timely input on areas of particular importance to them. Members are also encouraged to ask the Directors for information throughout the year.
4. Periodic progress is also discussed by Senior Management Groups to ensure any issues are resolved at an early stage.
5. In order to provide further information on the work carried out by the PH&PP Division, each periodic report includes a summary of the enforcement activity carried out (Appendix C) and the Division's key risks (Appendix D).

Financial and Risk Implications

6. The end of July 2013 monitoring position for Department of Markets and Consumer Protection services covered by Port Health & Environmental Services Committee is provided at Appendix E. This reveals a net overspend to date for the Department of £11k (0.9%) against the overall local risk budget to date of £1.3m for 2013/14.
7. Overall the Director of Markets and Consumer Protection is currently forecasting a year end overspend position of £21k (0.8%) for his local risk City Fund and City Cash services under his control. 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 | 2,162 | 2,186 | 24 | 1.1% |
| City Cash | 360 | 357 | (3) | (0.8%) |
| Total M&CP Services Local Risk | 2,522 | 2,543 | 21 | 0.8% |

8. 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, for the services the Director of Markets and Consumer Protection supports.
9. The budget position at the end of July 2013 is principally due to a downturn in CVED (Common Veterinary Entry Document) income at the Ports which is largely offset by additional income for quarantine (i.e. boarding animals) and fish imports at the Heathrow Animal Reception Centre.
10. The Director anticipates this minimal current worse than budget position will be corrected by year end, subject to income activity achieving projected levels.

Corporate & Strategic Implications

11. 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

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

Appendices

- Appendix A – Performance Management Report Period 1 2013-14
- Appendix B – Progress against Key Objectives Period 1 2013-14
- Appendix C – Enforcement Activity Period 1 2013-14
- Appendix D – Key Risks
- Appendix E – Financial Statements: Department of Markets and Consumer Protection

Background Papers:

Department of Markets & Consumer Protection Business Plan 2013-2016 and Appendix B: Port Health & Public Protection Business Plan 2013-2016 (PH&ES Committee 30/04/2013)

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