

Committee(s):	Date(s):
Port Health and Environmental Services	21 January 2014
Subject: Markets and Consumer Protection Business Plan 2013-2016: Progress Report (Period 2)	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 2 (August-November) 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 November 2013, the Department of Markets and Consumer Protection was £82k (4.5%) underspent against the local risk budget to date of £1.8m, over all the services now managed by the Director of Markets & 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 £18k (0.6%) for his City Fund and City Cash services.
- A further Primary Authority partnership was agreed with the catering company Harbour & Jones Ltd, principally to provide food safety advice. Amongst other venues this company provides catering for St Paul's Cathedral; initial advice has been given on the company's food safety management systems and the degree to which these are likely to ensure compliance with their legal obligations.
- Improvement Notices were served by the Health and Safety Team at two City premises in order to rectify breaches of health and safety legal requirements relating to legionella control from cooling towers.

- The Trading Standards Team continues to carry out investigations into serious frauds relating to commodity scams in conjunction with the NTSB (National Trading Standards Board)/Scambusters.
- The Pollution Team has served four abatement notices under S80 of the Environmental Protection Act to control excessive noise. Three of the four were for licensed premises.
- The Animal Health team has been involved, in conjunction with the London Borough of Harrow, in the successful prosecution under the Animal Welfare Act 2006 and the Animal By Product Regulations.
- The new London Gateway Port opened in November. Members of Port Health staff have transferred to the new site and are familiarising themselves with the new working arrangements. Staff have worked closely with the Port Owner and operator, Dubai Ports (DP) World, to ensure that the new inspection facility, now operational, is the most modern and largest in Europe.

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 November 2013 monitoring position for Department of Markets and Consumer Protection services covered by Port Health and Environmental Services Committee is provided at Appendix E. This reveals a net underspend to date for the Department of £82k (4.5%) against the overall local risk budget to date of £1.8m for 2013/14.
7. Overall the Director of Markets and Consumer Protection is currently forecasting a year end overspend position of £18k (0.6%) for his 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	2,418	2,436	18	0.7%
City Cash	360	360	0	0%
Total M&CP Services Local Risk	2,778	2,796	18	0.6%

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 & Consumer Protection supports.
9. The better than budget position at the end of November 2013 relates to additional income at the Heathrow Animal Reception Centre for additional throughput of work relating to passports for pets and expenditure underspends on repairs and maintenance works relating to budget carry forward sums from 2012/13, due to delays in sourcing suitable flooring products.
10. The Director of Markets and Consumer Protection anticipates the worse than budget forecast position at the end of the financial year will be minimal, subject to income activity achieving projected levels. This is principally due to the effect of downturns in CVED (Common Veterinary Entry Document) income at the Ports due to the closure of Thamesport; redundancy costs; and other projected London Gateway costs; which meant the full use of the POAO reserve of £399k was required to balance the revised estimates. However, slightly less of the reserve will now be required as it is currently projected that other underspends within Port Health and Environmental Services Committee will be achieved. The forecasts also do not currently include the full effects of

London Gateway due to the uncertainty of these and so the outturn is likely to change in the coming months.

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 2 2013-14
- Appendix B – Progress against Key Objectives Period 2 2013-14
- Appendix C – Enforcement Activity Period 2 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)

Contact:

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