

Committee(s):	Date(s):
Port Health and Environmental Services	13 May 2014
Subject: Markets and Consumer Protection Business Plan 2013-2016: Progress Report (Period 3)	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 3 (December-March) 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 February 2014, the Department of Markets & Consumer Protection was £165k (6.5%) **underspend** against the local risk budget to date of £2.5m, over all the services now managed by the Director of Markets & Consumer Protection covering the Port Health & Environmental Services Committee. Appendix E sets out the detailed position for the individual services covered by this department.
- Overall the Director of Markets & Consumer Protection is currently forecasting a **year end underspend** position of £15k (0.5%) for his City Fund and City Cash services.
- A **Hygiene Emergency Prohibition Order** was granted by the City Magistrates Court against the “Royal Kitchen” in Aldgate High Street for an uncontrolled mouse infestation which resulted in the actual contamination of stored foodstuffs. Costs of over £2,000 were awarded back to the City Corporation. The premises re-opened after a week and is now much improved.
- The Health & Safety Team delivered ‘Cooling Tower Inspection’ training to 70 Environmental Health professionals across London and the UK; an important contribution to improving knowledge and competence on **Legionella** issues for regulators.
- The three large **fraud investigations** which the Trading Standards Team has been working on with support from Scambusters/National Trading Standards are progressing well and it is hoped that arrests will be made in the next month or so.
- Two abatement notices were served under S80 of the **Environmental**

Protection Act (EPA) to control excessive noise. These were both for licensed premises.

- The ARC has been looking after some very **rare lizards** which originated in the Bahamas and were caught being smuggled through Heathrow. There are only around 400 of these lizards left in the wild.
- On 3 March the **Town Clerk** visited both Tilbury and London Gateway Ports with the Director of Markets and Consumer Protection and the Port Health & Public Protection Director.

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 February 2014 monitoring position for 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 £165k (6.5%) against the overall local risk budget to date of £2.5m for 2013/14.

7. Overall the Director of Markets & Consumer Protection is currently forecasting a year end underspend position of £15k (0.5%) 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	2,418	0	0%
City Cash	357	342	(15)	(4.2%)
Total M&CP Services Local Risk	2,775	2,760	(15)	(0.5%)

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 February 2014 relates mostly to additional income at the Heathrow Animal Reception Centre for additional throughput of work relating to passports for pets and to a lesser extent quarantine and fish imports. This is partly offset by a planned reduction in the use of the POAO reserve fund due to other underspends in the Committee resulting in this funding requirement being unnecessary.
10. The Director of Markets & Consumer Protection anticipates the better 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 income at the Ports due to the closure of the Thamesport Port Health Office; 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, less of the reserve will now be required as it is currently projected other underspends within Port Health & 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.

Annual assurance statement for data quality

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

For the financial year 2013-2014 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.

Corporate & Strategic Implications

12. 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

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

Appendices

- Appendix A – Performance Management Report Period 3 2013-14
- Appendix B – Progress against Key Objectives Period 3 2013-14
- Appendix C – Enforcement Activity Period 3 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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