

Committee(s):	Date(s):
Port Health and Environmental Services	16 September 2014
Subject: Markets and Consumer Protection Business Plan 2014-2017: 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 2014-15 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 2014, the Department of Markets & Consumer Protection was £157k (17.7%) underspent against the local risk budget to date of £0.9m, over all the services managed by the Director of Markets & Consumer Protection covered by the Port Health & Environmental Services Committee. Appendix E sets out the detailed position for the individual services covered by this department.
- Five voluntary closures of food premises took place due to an imminent risk to public health caused by issues such as pest infestations, sewage leaks and inadequate facilities and procedures.
- The Health and Safety Team delivered 5 income generating training events to other Local Authorities across the country, including 3 in Scotland, in support of a national inspection initiative.
- The Pollution Team took part in the very successful London Air Quality Reception at Mansion House to support a coordinated effort to improve air quality across London and to mark the 60th anniversary of legislation to deal with London smogs.
- The Trading Standards Team is working with several other agencies on 'Operation Broadway', a proactive operation targeting and disrupting boiler room fraud schemes based in The City of London.
- The first four months of 2014-15 has been busy for the HARC in terms of zoo animals. These have included three rare clouded leopards and a consignment of 30 black vultures, all bound for UK zoos.

Recommendation(s)

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

Main Report

Background

1. In the 2014-17 Department of Markets and Consumer Protection (M&CP) Business Plan eight 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 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 £157k (17.7%) against the overall local risk budget to date of £0.9m for 2014/15.
7. Overall, the Director of Markets & Consumer Protection is currently forecasting a year end underspend position of £130k (4.9%) for the 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	2,340	2,223	(117)	(5.0%)
City Cash	324	311	(13)	(4.0%)
Total M&CP Services Local Risk	2,664	2,534	(130)	(4.9%)

8. The reasons for the significant budget variations are shown 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 forecast position at the end of July 2014 is principally due to additional income from the Pet Travel Scheme (PETS) and, to a lesser extent, fish imports at the Heathrow Animal Reception Centre.
10. The Director of Markets & Consumer Protection anticipates that this current better than budget position will continue to year end, subject to income activity maintaining its current high performance.

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 2014-15
- Appendix B – Progress against Key Objectives Period 1 2014-15
- Appendix C – Enforcement Activity Period 1 2014-15
- Appendix D – Key Risks
- Appendix E – Financial Statements: Department of Markets and Consumer Protection

Background Papers

Department of Markets & Consumer Protection Business Plan 2014-2017 and
Appendix B: Port Health & Public Protection Business Plan 2014-2017
(PH&ES Committee 13 May 2014)

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