

<b>Committee(s):</b>	<b>Date(s):</b>
Port Health and Environmental Services	5 May 2015
<b>Subject:</b> Markets and Consumer Protection Business Plan 2014-2017: Progress Report (Period 3)	<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 key performance indicators (KPIs) and objectives outlined in 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 2014-15.

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:**

- The Health and Safety Team brought a successful prosecution against managing agents for failing to managing the risks associated with damaged asbestos materials in an occupied City office building.
- The Pest Control Team has worked to eradicate significant rat infestations in two City Gardens.
- The Pollution Team commenced work with Bart's Health NHS Trust to train clinicians to provide advice to vulnerable patients about poor air quality.
- Animal Health Officers discovered 15kgs of heroin in three cat boxes imported through the Animal Reception Centre. The Officers have provided information and assistance to the National Crime Agency.
- The Food Team investigated five separate outbreaks and incidents of gastrointestinal illness with links to premises within the City.
- London Gateway Port continues to expand with a further significant increase in trade predicted by mid-summer.
- The Trading Standards Team's continued involvement with the Operation Broadway initiative into investment fraud included a successful 'Day of Action' in March to highlight the issue to members of the public.
- At the end of the February 2015, the Department of Markets & Consumer Protection was £234k (9.7%) underspent against the local risk budget to date of £2.4m, over all the services managed by the Director of Markets & Consumer Protection covered by the Port Health & Environmental Services Committee. This is largely the result of greater than expected income from the Heathrow Animal Reception Centre. Appendix E sets out the detailed position for individual services.

**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 measure 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 to areas of particular importance to them. Members are also encouraged to ask the Directors for information throughout the year.
4. 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).
5. Periodic progress is also discussed by Senior Management Groups to ensure any issues are resolved at an early stage.

**Financial and Risk Implications**

6. The end of February 2015 monitoring position for the Department of Markets & Consumer Protection services covered by the Port Health & Environmental Services Committee is provided at Appendix E. This reveals a net underspend to date for the Department of £234k (9.7%) against the overall local risk budget to date of £2.4m for 2014/15.
7. Overall, the Director of Markets & Consumer Protection is currently forecasting a year end underspend position of £153k (5.8%) for the PH&PP Division's City Fund and City Cash services under his control. The following table 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	2,342	2,204	(138)	(5.9%)
City Cash	282	267	(15)	(5.3%)
<b>Total M&amp;CP Services Local Risk</b>	<b>2,624</b>	<b>2,471</b>	<b>(153)</b>	<b>(5.8%)</b>

8. The reasons for the significant budget variations are shown in Appendix E, which sets out a detailed financial analysis of each individual service relating to this Committee, which the Director of Markets & Consumer Protection supports.
9. The better than budget forecast position at the end of February 2015 is principally due additional income from the Pet Travel Scheme 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.

#### **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 2014-2015 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 2014-15
- Appendix B – Progress against Key Objectives Period 3 2014-15
- Appendix C – Enforcement Activity Period 3 2014-15
- Appendix D – Key Risks
- Appendix E – Financial Statements: Department of Markets and Consumer Protection, Port Health & Public Protection Division

## **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*)

### **Contacts:**

Joanne Hill (*Performance Information*)  
Department of Markets and Consumer Protection  
T: 020 7332 1301  
E: [joanne.hill@cityoflondon.gov.uk](mailto:joanne.hill@cityoflondon.gov.uk)

Simon Owen (*Financial Information*)  
Chamberlain's Department  
T: 020 7332 1358  
E: [simon.owen@cityoflondon.gov.uk](mailto:simon.owen@cityoflondon.gov.uk)