

<b>Committee(s):</b>	<b>Date(s):</b>
Port Health and Environmental Services	22 September 2015
<b>Subject:</b> Port Health & Public Protection Business Plan 2015-2018: Progress Report (Period 1)	<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 1 (April-July) of 2015-16.

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:**

- A food trader was removed from one of the City's Churchyards following an inspection of their stall and ongoing concerns about food hygiene management.
- A programme of health and safety audits of Virgin Active premises in the City, London and elsewhere has commenced, as part of the Primary Authority Partnership.
- The Trading Standards Team successfully completed two ground breaking prosecutions related to Operation Broadway.
- The Pollution Team's new guidance document on procurement and noise control was adopted by City Procurement.
- A new upgraded PM<sub>2.5</sub> (fine particles) air quality monitor was put in place at Farringdon. Data can now be compared with EU limit values.
- A significant increase in trade through London Gateway Port is expected in the latter part of 2015 and the service is working to improve its mobile working capabilities before that time.
- The Animal Health Team was involved in a multi-agency pilot exercise at Dover and Coquelles to intercept and disrupt illegal puppy importers.
- There has been very limited street trading activity from illegal vendors (primarily ice cream or nut sellers). The Licensing Team has issued warnings to two nut sellers, and the seizure of an ice cream van has resulted in an undertaking not to trade that has been fully effective to date.
- At the end of July 2015, M&CP was £281k (32.6%) underspent against the local risk budget to date of £0.9m, over all the PH&PP services managed by the Director and covered by the Port Health & Environmental Services

Committee. Overall, the Director is currently forecasting a year end underspend position of £97K (3.8%). Appendix E sets out the detailed position for the individual services covered.

### **Recommendation(s)**

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

## **Main Report**

### **Background**

1. The 2015-16 PH&PP Business Plan sets out seven Key Performance Indicators (KPIs) and nine Key Improvement Objectives against which the Division's performance will be measured throughout the year.
2. The KPIs and objectives were selected to be representative of the main elements of work carried out.

### **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 improvement 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 PH&PP, each periodic report includes a summary of the enforcement activity carried out (Appendix C) and the Division's key risks (Appendix D).

### **Air Quality**

6. Failure to meet EU prescribed air quality limit values and deadlines has been identified as a high (red) risk for M&CP (Appendix D).
7. Poor air quality is a significant public health issue for the City of London as a small number of the population are more vulnerable to the effects of air pollution where exposure to pollution can exacerbate existing health conditions including cardiovascular and respiratory disease. This can lead to restricted activity, hospital admissions and even premature mortality.
8. Failure to meet the EU limit values could also result in a fine of an unknown amount and associated reputational damage to the City of London
9. Existing systems and controls allow the City to demonstrate that it is taking sufficient effective action to help the government and the Greater London Authority (GLA).

10. With the aim of reducing the risk to a medium (amber) level, the City is working with the GLA, other local authorities, organisations and partnerships to address pan-London issues which impact air quality in the City. In addition, actions identified within the recently approved City of London Air Quality Strategy are being implemented, including:
- identifying more radical actions which will be brought to your Committee in due course;
  - encouraging City businesses to take steps to reduce emissions of pollutants associated with buildings and transport, via the 'CityAir' initiative;
  - minimising construction and demolition emissions through the City's Code of Practice;
  - tackling emissions from idling vehicle engines;
  - recognising and rewarding good practice;
  - increasing public awareness of air quality; and,
  - monitoring the impact of measures to reduce pollution.

### Financial and Risk Implications

11. The end of July 2015 monitoring position for M&CP services covered by the Port Health & Environmental Services Committee is provided at Appendix E. This reveals a net underspend to date for the PH&PP Division of £281k (32.6%) against the overall local risk budget to date of £0.9m for 2015/16.
12. Overall the Director of M&CP is currently forecasting a year end underspend position of £97k (3.8%) for all of the PH&PP 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	2,296	2,235	(61)	(2.7%)
City Cash	286	250	(36)	(12.6%)
<b>Total PH&amp;PP Services Local Risk</b>	<b>2,582</b>	<b>2,485</b>	<b>(97)</b>	<b>(3.8%)</b>

13. 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 M&CP supports.
14. The better than budget forecast position at the end of July 2015 is principally due to additional income at the Heathrow Animal Reception Centre relating to passports for pets, although this is partly offset by a downturn in quarantine income. Additionally, there are savings on City Environmental Health services

due to staff posts being held vacant and some additional income relating to works conducted for Thameslink/Crossrail projects.

15. These favourable variances are partly offset by overspends on the Port Offices & Launches due to seven additional new posts approved by the Director for the new Port, which have now been recruited to. There have also been additional new rates charges for Border Inspection Posts, for which the Port Operators have declined to meet the costs; this is being reviewed by the Rating Officer and will be passed on to the Port Operators if possible. Due to overall underspends projected for M&CP, a funding transfer from the POAO (Products of Animal Origin) reserve isn't currently required but, should the outturn forecast for the year move into a deficit, then it may be used to balance the outturn for the Department overall.
16. The Director of M&CP anticipates this current better than budget position will continue to year end, subject to income activity maintaining its current high performance.

### **Corporate & Strategic Implications**

17. The monitoring of KPIs and improvement objectives across the Division links to all three Corporate Plan Strategic Aims and to the five themes of the City Together Strategy.

### **Consultees**

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

### **Appendices**

- Appendix A – Performance Management Report Period 1 2015-16
- Appendix B – Progress against Key Objectives Period 1 2015-16
- Appendix C – Enforcement Activity Period 1 2015-16
- Appendix D – Key Risks
- Appendix E – Financial Statements: Department of Markets and Consumer Protection, Port Health & Public Protection Division

### **Background Papers**

Port Health & Public Protection Business Plan 2015-2018  
(PH&ES Committee 5 May 2015)

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