

<b>Committee(s):</b>	<b>Date(s):</b>
Port Health and Environmental Services	4 July 2012
<b>Subject:</b> Business Plan 2011/12 Outturn Report	<b>Public</b>
<b>Report of:</b> The Director of Markets and Consumer Protection and the Director of Open Spaces	<b>For Information</b>
<p><b><u>Summary</u></b></p> <p>This report sets out the Business Plan progress information for 2011-2012 for the Port Health and Public Protection Division of the former Department of Environmental Services (DES), now part of the Department of Markets and Consumer Protection (M&amp;CP). It shows what we have achieved over the past financial year against our objectives and key performance indicators.</p> <p>This report also includes details of The City of London Cemetery and Crematorium's 2011-2012 progress against the former DES Business Plan. Although this service is now within the remit of the Department of Open Spaces, its small size in terms of key performance indicators and objectives does not currently warrant a separate report.</p> <p>The report consists of:</p> <ul style="list-style-type: none"> <li>• Performance against the key performance indicators (KPIs) – Appendix A</li> <li>• Financial information – Appendices B and C</li> <li>• Progress against our Key Objectives – Appendix D</li> <li>• Enforcement Activity for Q4 2011/12 – Appendix E</li> <li>• Key risks – Appendix F</li> </ul> <p><b>Recommendations</b></p> <p>It is recommended that your Committee notes the content of this Report and its appendices.</p>	

### **Main Report**

#### **Current Position**

1. To ensure our service committees are kept informed of progress against the current business plan, it has been agreed that key performance indicators (KPIs), Key Objectives and a financial summary would be reported on a quarterly basis. This approach has allowed Members to ask questions and have a timely input on areas of particular importance to them.

2. In 2011-2012, we met or exceeded five of the six reported KPIs for the Port Health and Public Protection Division. One of the three reported KPIs for the Cemetery and Crematorium has been met. The underperformance of the remaining indicators is being actively addressed. Full details are provided in Appendix A.
3. The Business Plan also sets out six Key Objectives for the Port Health and Public Protection Division and three for the Cemetery and Crematorium. Progress against these objectives is provided in Appendix D.
4. At the request of the Committee, from now onwards, we will be reporting quarterly on the enforcement activity carried out by the Port Health and Public Protection Division. Appendix E sets out the enforcement activity undertaken by our officers in Quarter 4 of 2011/12.
5. In accordance with the report you have recently received from the Audit and Risk Management Committee, from now on we will be including a selection of key risks from our Departmental Risk Register each quarter (Appendix F).

## Financial and Risk Implications

6. The 2011/12 year end outturn position for the Department of Markets & Consumer Protection services covered by Port Health & Environmental Services and Licensing Committees is provided at Appendix B. This reveals a net underspend for the Department of £791k (22%) against the overall local risk budget of £3.6m for 2011/12. The table below details the summary position by Fund.

Local Risk Summary by Fund	Latest Approved Budget £'000	Outturn Position £'000	Variance from Budget +Deficit/(Surplus)	
			£'000	%
<b>City Fund</b>	3,318	2,493	(825)	(25%)
<b>City Cash</b>	329	363	34	10%
<b>Total Markets &amp; Consumer Protection Local Risk</b>	<b>3,647</b>	<b>2,856</b>	<b>(791)</b>	<b>(22%)</b>

7. The Director of Markets & Consumer Protection has requested to carry forward the maximum sum allowed of £500k to 2012/13. These requests are currently being prepared for consideration by the Chamberlain in consultation with the Chairman and Deputy Chairman of the Resource Allocation Sub Committee.
8. The reasons for the significant budget variations in the above table are detailed in Appendix B, which sets out a detailed financial analysis of each individual

division of service within the Markets & Consumer Protection Department for each Service Committee it supports.

9. The better than budget year end position of £740k (19%) for Port Health & Environmental Services Committee is mainly due to underspends on supplies & services budgets within City Environmental Health following a budget redistribution from the previous DES Support Service budget in relation to the recent governance review; a lower than expected resource requirement for high risk food sampling works at the Ports as a result of this work being absorbed within current budgeted staffing resources; and additional income generated at the Animal Reception Centre in relation to passports for pets following a change in legislation from 1 January 2012.
10. Appendix C shows the City of London Cemetery and Crematorium's finance information for the financial year 2011/12.

### **Background Papers:**

Department of Environmental Services Business Plan 2011-2012 (DES 034/11)

### **Appendices**

Appendix A – Key Performance Indicators Outturn Report 2011-2012

Appendix B – Financial Statements: Port Health & Public Protection Division, Department of Markets and Consumer Protection

Appendix C – Financial Statement: City of London Cemetery and Crematorium

Appendix D – 2011-2012 Progress against Key Objectives

Appendix E – Port Health & Public Protection Enforcement Activity Q4 2011-12

Appendix F – Key Risks

### **Contact:**

*Joanne Hill (Performance information - Department of Markets and Consumer Protection)*

020 7332 1301

[joanne.hill@cityoflondon.gov.uk](mailto:joanne.hill@cityoflondon.gov.uk)

*Simon Owen (Financial information – Department of Markets and Consumer Protection)*

020 7332 1358

[simon.owen@cityoflondon.gov.uk](mailto:simon.owen@cityoflondon.gov.uk)

*Denis Whelton (Performance information - Open Spaces Department)*

020 7332 3517

[denis.whelton@cityoflondon.gov.uk](mailto:denis.whelton@cityoflondon.gov.uk)

*Kishon Mather (Finance information – Open Spaces Department)*

020 7332 1317

[kishon.mather@cityoflondon.gov.uk](mailto:kishon.mather@cityoflondon.gov.uk)