

Committee(s)	Dated:
Port Health and Environmental Services	20 September 2016
Subject: Markets and Consumer Protection Business Plan 2016-2019: Progress Report (Period 1)	Public
Report of: The Director of Markets and Consumer Protection	For Information
Report author: Joanne Hill, Department of Markets and Consumer Protection	

Summary

This report provides an update on progress against the key performance indicators (KPIs) and improvement 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 2016-17.

The report consists of:

- Performance against our key performance indicators (KPIs) – Appendix A
- Progress against our key improvement objectives – Appendix B
- Enforcement activity – Appendix C
- Financial information – Appendix D

Key points from the report are that:

- Officers in the Commercial Teams were involved in the promotion of the Food Standards Agency's National Food Safety Week which focused on sustainability and the reduction of food waste.
- Environmental Health Officers supported, and presented at, the first national IRATA (Industrial Rope Access Trade Association) "Work At Height" seminar held at Guildhall.
- The Trading Standards team has commenced an investigation involving over 200 victims of an investment scam. All victims have been exposed to a secondary fraud which, thanks to the work of the team, has now been stopped in its tracks. Work is underway to help these victims avoid further fraud.
- The draft Noise Strategy 2016-2026 which was approved by your Committee is now out for external consultation.
- The City has been awarded £1 million in funding over 3 years from the Mayor's Air Quality Fund to establish a Low Emission Neighbourhood in a bid to reduce levels of air pollution in the City.
- At the ports, June and July were the busiest in the last 4 years in terms of the number of consignments received and processed.
- Heathrow Animal Reception Centre income streams have continued to be high and this period has been the Centre's highest grossing period to date.
- At the end of the July 2016, M&CP was £279k (31.7%) 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 £65k (3%) for all of the PH&PP City Fund services under his control.

Recommendation(s)

Members are asked to:

- Note the content of this report and its appendices.

Main Report

Background

1. The 2016-19 PH&PP Business Plan sets out eight key performance indicators (KPIs) and sixteen 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 D). 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. Progress against the business plan is regularly 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).

Air Quality

6. The Risk Register for PH&PP includes Air Quality as a high (red) risk.
7. Air Quality is now also on the Corporate Risk Register and a list of actions to demonstrate mitigation against that risk was reported to the Audit and Risk Management Committee in June 2016.

Small particulate pollution has chronic health impacts from long term exposure at very low concentrations and is in evidence within the City and central London. There is also a health impact associated with long term and short term exposure to nitrogen dioxide. Under certain atmospheric conditions there is a higher probability of poor air quality within the City and it is more likely that residents, workers and visitors would suffer the acute consequences.

8. The consequences, both acute and chronic, may include:
 - An increase in hospital referrals placed upon both emergency services and the NHS for those already suffering from respiratory or cardiovascular conditions (it may also place a strain on City social services).
 - An increase in deaths, particularly of those already suffering from respiratory or cardiovascular conditions (both residents and workers).
 - Economic costs such as acting as a deterrent to businesses coming to London, or staying here, and financial penalties for non-compliance with air quality limits.
 - Persistent poor air quality may affect the longer term health of the City population.
 - Persistent poor air quality may attract adverse media coverage making the City seem a less attractive place to live and work.

9. With the aim of reducing the risk, the City continues to implement the policies detailed within the City of London Air Quality Strategy 2015-2020. The department is also working jointly with the Department of the Built Environment to investigate ways of reducing those factors which create air pollution. A number of other actions have been undertaken during Period 1 and a selection of these is shown in the Enforcement Activity Report at Appendix C.

Operational Property Holdings

10. In accordance with Standing Order 55, PH&PP property holdings are reviewed annually with the City Surveyor and were subject to an in depth review in 2014, as part of the Service Based Review (SBR), from which property-related savings measures were identified. The department's property holdings were also included in the City's Operational Property Review in 2015. Actions taken this year to date, against a specific improvement objective (objective 10), are given in Appendix B.

Corporate & Strategic Implications

11. The monitoring of KPIs and improvement objectives across the Division links to all three of the Strategic Aims set out in the Corporate Plan 2015-19.

Implications

Financial and Risk Implications

12. The end of July 2016 monitoring position for M&CP services covered by the Port Health & Environmental Services Committee is provided at Appendix D. This reveals a net underspend to date for PH&PP of £279k (31.7%) against the overall local risk budget to date of £0.9m for 2016/17.

13. Overall the Director of Markets & Consumer Protection is currently forecasting a year end underspend position of £65k (3%) for all of the PH&PP City Fund services under his control.

14. The reasons for the significant budget variations are detailed in Appendix D, which sets out a detailed financial analysis of each PH&PP service the Director supports.
15. The better than budget forecast position at the end of July 2016 is mainly due to staffing vacancies at the Ports that are taking longer to recruit to than originally envisaged, additional Common Veterinary Entry Document (CVED) income from continued increases in trade at London Gateway, plus additional income at the Heathrow Animal Reception Centre relating to passports for pets services.
16. The Director anticipates this current better than budget position will continue to year end, subject to income activity maintaining its current high performance.

Consultees

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

Appendices

- Appendix A – Performance Management Report Period 1 2016-17
- Appendix B – Progress against Key Objectives Period 1 2016-17
- Appendix C – Enforcement Activity Period 1 2016-17
- Appendix D - Financial Statements: Department of Markets and Consumer Protection, Port Health & Public Protection Division

Background Papers

Port Health & Public Protection Business Plan 2016-2019
(PH&ES Committee 23 May 2015)

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