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| Committee(s) | Dated: |
| Port Health and Environmental Services – For information | 24 January 2017 |
| Subject: Markets and Consumer Protection Business Plan 2016-2019: Progress Report (Period 2) | 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 2 (August-November) 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:

- A new Air Quality Team has been established to reflect the high priority placed on improving air quality and increased workload required to deliver policies in the Air Quality Strategy.
- The Trading Standards Team continues to work in partnership with the CoL Police, Metropolitan Police, HMRC and the Financial Conduct Authority on Operation Broadway to disrupt investment fraud in the Square Mile.
- Environmental Health Officers are working with food businesses which offer 'lightly cooked' burgers to ensure compliance with new Food Standards Agency guidance.
- Environmental Health Officers have given presentations at international conferences, sharing their knowledge and expertise of Health and Safety issues and raising the profile of the City Corporation.
- The Pollution Team received an award at the Houses of Parliament for the City's approach to soundscape, as laid out in the draft Noise Strategy 2016-2026.
- The number of consignments processed by the Port Health Teams continues to increase, as does the income received by the Service.
- Animal Health Officers are working closely with Defra to tackle the illegal importation of puppies.
- The third series of ITV's Heathrow: Britain's Busiest Airport is currently being filmed and includes Heathrow Animal Reception Centre.

- At the end of the November 2016, M&CP was £353k (25.8%) underspent against the local risk budget to date of £1.4m, 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 £197k (8.9%) 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 Director 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.
8. 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. A new Air Quality Team has been established to reflect the high priority placed on improving air quality in the City. So far, this has been done within existing

budgets, but to achieve all the targets additional resources may be required in future.

9. A number of other actions have been undertaken during Period 2 and a selection of these is shown in Appendix B (Progress against Key Objectives) and Appendix C (Enforcement Activity).

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 November 2016 monitoring position for M&CP services covered by Port Health & Environmental Services Committee is provided at Appendix D. This reveals a net underspend to date for PH&PP of £353k (25.8%) against the overall local risk budget to date of £1.4m for 2016/17.
13. Overall the Director of Markets & Consumer Protection is currently forecasting a year end underspend position of £197k (8.9%) 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 November 2016 is mainly due additional income at the Heathrow Animal Reception Centre relating to passports for pets services and savings at the Ports due to staffing vacancies that are taking longer to recruit to than intended, and lower levels of disposal costs for unfit food than were originally envisaged.
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 2 2016-17
- Appendix B – Progress against Key Objectives Period 2 2016-17
- Appendix C – Enforcement Activity Period 2 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 2016*)

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