

Committee(s)	Dated:
Port Health and Environmental Services – For information	9 May 2017
Subject: Markets and Consumer Protection Business Plan 2016-2019: Progress Report (Period 3)	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 3 (December-March) 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:

- Work commenced on the establishment of a Low Emission Neighbourhood in the Barbican and Golden Lane area.
- London Gateway Port has been successful in attracting new routes, which will increase current calls to the port by 30% from summer 2017.
- The City of London's 10 year Noise Strategy was consulted upon and agreed in January 2017.
- Operation Broadway continues, with deployments taking place regularly to disrupt the activities of those involved in investment fraud, and Trading Standards continues to engage with the mail forwarding and serviced office sector to promote good business practices.
- The Commercial Team's 'Falls from Height' campaign has been 'show-cased' to UK local authorities by the Health and Safety Executive as an example of good enforcement practice.
- Environmental Health Officers have continued to engage with a number of businesses which serve lightly cooked burgers to ensure they understand the risks involved and how to comply fully with FSA guidance.
- The HARC recently dealt with six Slow Loris imported by Monkey World Ape Rescue Centre from a rescue facility in Hong Kong.
- At the end of the February 2017, M&CP was £500k (25%) underspent against the local risk budget to date of £2m, over all the PH&PP services managed by the Director and covered by the Port Health and Environmental Services Committee. Overall the Director is currently forecasting a year end

underspend position of £383k (17.1%) for all 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. Air Quality is now 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.
7. 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.
8. A number of other actions have been undertaken during Period 3, a selection of which is shown in Appendix B (Progress against Key Objectives) and Appendix C (Enforcement Activity).

Operational Property Holdings

9. 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

10. 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

11. The end of February 2017 monitoring position for M&CP services covered by the Port Health and Environmental Services Committee is provided at Appendix D. This reveals a net underspend to date for PH&PP of £500k (25%) against the overall local risk budget to date of £2m for 2016/17.
12. Overall, the Director of Markets and Consumer Protection is currently forecasting a year end underspend position of £383k (17.1%) for all of the PH&PP City Fund services under his control.
13. 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.
14. The better than budget forecast position at the end of February 2017 is mainly due to additional income at the Heathrow Animal Reception Centre relating to passports for pets services, and savings at the Ports relating to staffing vacancies that are taking longer to recruit to than originally envisaged, and lower levels of disposal costs than anticipated.
15. The favourable variance to date has been partly offset by additional work costs for new office space and improvements to connectivity at London Gateway, and by lower levels of CVED (Common Veterinary Entry Document) trade at London Gateway than projected.
16. The Director anticipates this current better than budget position will continue to year end, subject to income activity maintaining its current high performance.
17. The full year end figures will be reported separately by the Chamberlain as part of his outturn report to Committee.

Annual assurance statement for data quality

18. By: David A H McG Smith CBE, Director of the Department of Markets and Consumer Protection.
19. For the financial year 2016-2017 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.

Consultees

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

Appendices

- Appendix A – Performance Management Report Period 3 2016-17
- Appendix B – Progress against Key Objectives Period 3 2016-17
- Appendix C – Enforcement Activity Period 3 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)

Contacts

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

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