

Committee(s)	Dated:
Port Health and Environmental Services – For information	19 September 2017
Subject: Markets and Consumer Protection Business Plan 2017-2020: 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 operational performance indicators (PIs) 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 2017-18.

The report consists of:

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

Key points from the report are that:

- Action taken in relation to the implementation of a Low Emission Neighbourhood in the City included a feasibility study to assess the impact of scenarios for reducing air pollution in Beech Street; an Air Quality Champions Business Workshop; and, launching a pop-up garden in Moor Lane.
- The Air Quality Team has submitted the Annual Air Quality Status Report to the Mayor of London and Government.
- Trade at the Ports continues to increase year on year. The shipping lines formed new alliances early this year, with London Gateway having already increased its routes by 30%.
- Trading Standards continue to participate in Operation Broadway. Useful intelligence about one potential investment fraud business recently led to Trading Standards preventing one consumer from investing £50,000.
- Pollution Team Officers are working to ensure the environmental impacts of Crossrail, Thames Tideway Tunnel and Bank Station Capacity Upgrade are being continuously monitored and managed by the numerous contractors.
- One City food premises closed voluntarily pending improvements to cleaning and procedures.
- Specialist Environmental Health Officers supported, and presented at, high profile industry seminars on working at height.
- The HARC has received some interesting visitors including an Orang Utan, Red River Hogs, cheetahs, hyenas and alpacas.

- At the end of July 2017, M&CP was (£128k) (15%) underspent against the local risk budget to date of £849k, 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 minimal year end underspend of (£39k) (2%) for 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 2017-20 PH&PP Business Plan sets out ten operational performance indicators (PIs) and fifteen improvement objectives against which the Division's performance will be measured throughout the year.
2. The PIs 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 PIs (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. 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 One 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. Actions taken this year to date, against a specific improvement objective (objective 12), are given in Appendix B.

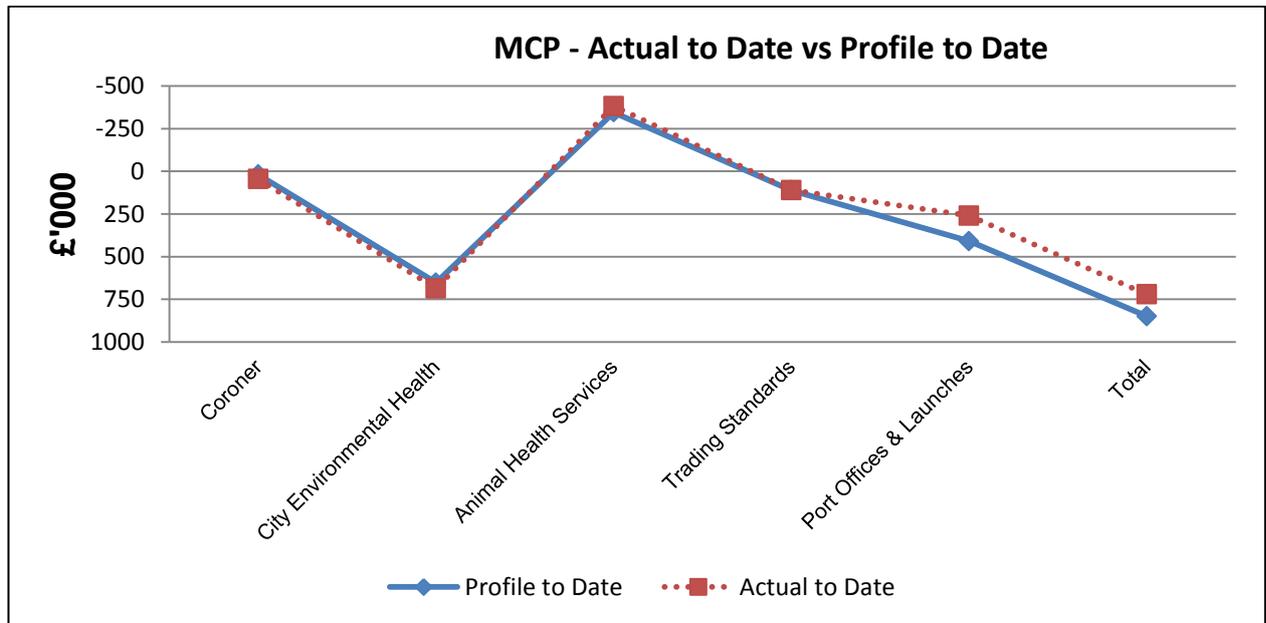
Corporate & Strategic Implications

11. The monitoring of PIs and key 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

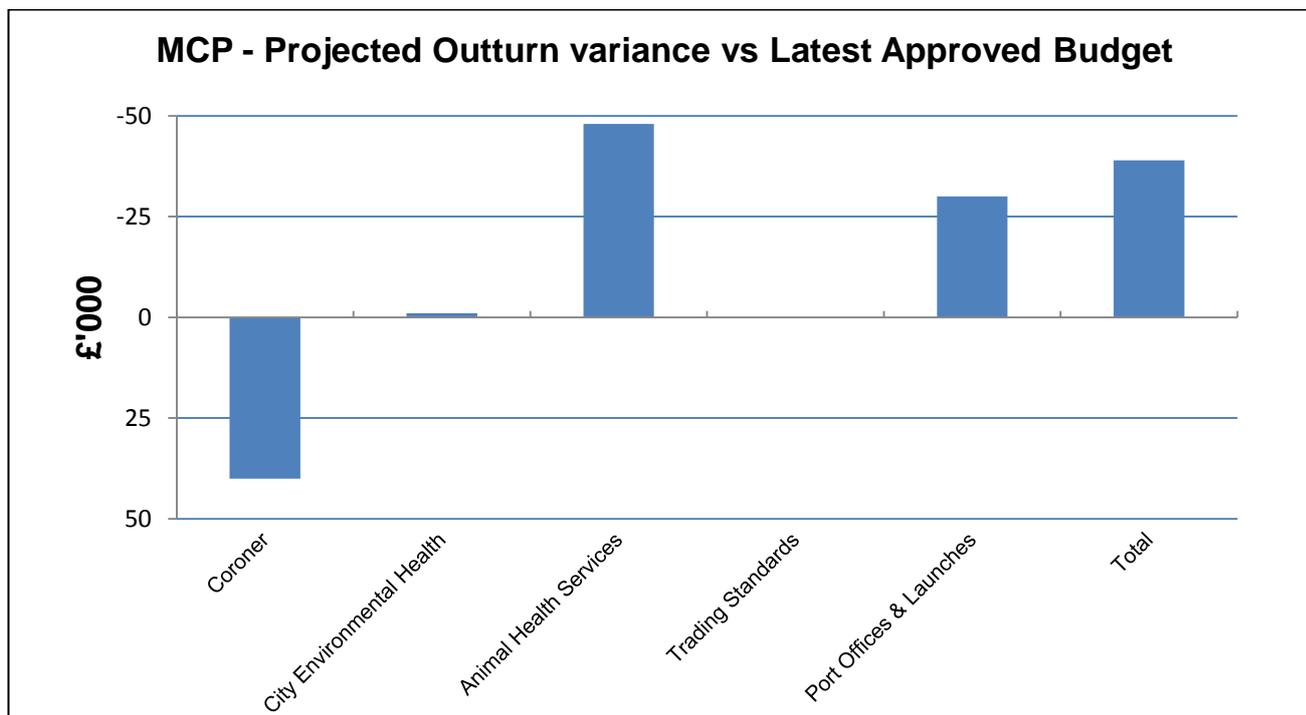
12. The end of July 2017 monitoring position for M&CP services covered by the Port Health & Environmental Services Committee is provided at Appendix D. This reveals a net underspend to date for PH&PP of (£128k) (15%) against the overall local risk budget to date of £849k for 2017/18.



Notes:

1. Graph shows the actual local risk net position against the profiled budget to date for each PH&PP service.
2. MCP total actual to date spend of £721k is currently (£128k) under the profiled budget to date of £849k.

13. Overall, the Director of Markets and Consumer Protection is currently forecasting a year end underspend position of (£39k) (2%) for the PH&PP City Fund services under his control.



Notes:

1. Zero is the baseline latest approved budget for each PH&PP service.
2. Graph shows projected outturn position against the latest approved budget.
3. A variance above the baseline is favourable i.e. either additional income or reduced expenditure.
4. A variance below the baseline is unfavourable i.e. additional expenditure or reduced income.
5. Overall, the Director is forecasting an underspend of (£39k) at year end.

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 projected overspend for the City Coroner is due to additional employee and legal costs associated with a long complex inquest.
16. The better than budget position at the end of July 2017 is mainly due to a rate rebate for the vacated Thamesport office and successful appeal for London Gateway Border Control Post (BCP) liability, plus additional income generated from increased trade throughput at the Ports. There are further underspends at the Heathrow Animal Reception Centre in respect of increased passports for pets income, although this is partly offset by additional staffing upgrade costs following a restructure and additional computer costs for an Oracle interface.
17. The Director anticipates this current better than budget position will continue to year end, subject to income activity maintaining its current high performance.

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 2017-18
- Appendix B – Progress against Key Objectives Period 1 2017-18
- Appendix C – Enforcement Activity Period 1 2017-18
- Appendix D - Financial Statements: Department of Markets and Consumer Protection, Port Health & Public Protection Division

Background Papers

Port Health & Public Protection Business Plan 2017-2020
(*PH&ES Committee 4 July 2017*)

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