

Committee:	Date:
Markets	29 November 2017
Subject: Draft Departmental Business Plan 2018/19 - Markets and Consumer Protection	Public
Report of: Director of Markets and Consumer Protection	For Information
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Summary

This report presents for information the draft high-level business plan for the Department of Markets and Consumer Protection for 2018/19. It is presented alongside the departmental estimate report to enable the draft ambitions and objectives to be discussed in conjunction with the draft budget for the forthcoming year.

Recommendation

Members are asked to note the Department of Markets and Consumer Protection's draft high-level business plan for 2018/19 and provide feedback where necessary.

Main Report

Background

1. As part of the new framework for corporate and business planning, departments were instructed to produce standardised high-level, 2-side business plans for the first time in 2017/18. These were presented as drafts to Service Committees in January/February and as finals for formal approval in May/June. Members generally welcomed these high-level plans for being brief, concise, focused and consistent statements of the key ambitions and objectives for every department.
2. For 2018/19, departments have again been asked to produce high-level plans in draft, this time to be presented to Service Committees alongside the departmental Estimate Reports, so that draft ambitions can be discussed at the same time as budgets. This represents a first step towards integrating budget-setting and priority-setting.
3. Discussions are also taking place on aligning other key corporate processes with the corporate and business plans, such as workforce planning and risk management. Achieving this will represent a significant step towards the City Corporation being able to optimise its use of resources. The next step will be the presentation of the overall corporate budget alongside the refreshed Corporate Plan at the Court of Common Council in March.

4. With these key documents in place and a new corporate performance management process being brought forward, the City Corporation will be able to drive departmental activities to deliver on corporate priorities and allocate its resources in full knowledge of where it can achieve most impact on the issues and opportunities faced by the City, London and the UK.
5. A revised draft of the Corporate Plan has been produced following consultation with Service Committees and Members between April and July, and is being used for staff engagement between September and November. Members should therefore start to see closer alignment between the departmental business plans and the draft outcomes from the Corporate Plan.
6. Work is also taking place on reviewing the content and format of the supporting detail that will sit beneath the high-level business plans. This includes: information about inputs (e.g. IT, workforce, budgets, property and assets); improved links to risk registers; value for money assessments, and schedules of measures and key performance indicators for outputs and outcomes. This will be a key element in the move towards business planning becoming less of a document production process and more of a joined-up service planning process, linked to corporate objectives.

Draft high-level plan

7. This report presents at Appendix 1, the draft high-level plan for 2018/19 for the Department of Markets and Consumer Protection.

Department of Markets and Consumer Protection

8. The draft high-level business plan draws together the wide range of services provided, and regulatory functions carried out, by the whole Department. As the Department reports to three separate Committees (Port Health and Environmental Services Committee; Licensing Committee; Markets Committee) for discrete aspects of its work, only the information relating to the work of the Markets, for which this Committee is responsible, is shown in clear, black, font on the copy of the plan at Appendix 1.
9. The ambitions, objectives and performance measures contained within the high-level business plan are underpinned by the Department's statutory duties, core functions and its commitment to supporting corporate priorities.

Corporate & Strategic Implications

10. The ambitions set out in the plan align with a number of the outcomes in the draft Corporate Plan 2018-23, particularly those within the strategic objectives to "Grow the economy" and "Contribute to a flourishing society". Much of the work of the Markets is focussed on providing the environment in which the markets and their stakeholders, the buyers, our tenants, and local communities, can thrive and flourish.

Conclusion

11. This report presents the draft high-level plan for 2018/19 for the Department of Markets and Consumer Protection in order that Members are able to feed into this plan at an early stage. A final plan will be presented for approval prior to the start of the 2018/19 financial year.

Appendices

- Appendix 1 – Draft high-level business plan 2018/19

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We provide vital public services by advising and regulating a wide variety of businesses in the Square Mile and beyond to protect consumers and communities from legislative non-compliance and fraud. We also provide access to fresh produce as a vital link in the food supply chain for London and the South by operating three thriving wholesale food markets.

Our ambitions are that:

- We will demonstrate leadership for London by delivering our Air Quality Strategy 2015-2020 and we will work with others to promote a new Clean Air Act.
- We will operate thriving markets, with modern infrastructure, that meet the needs of buyers, our tenants, and local communities.
- We will develop our Port Health service to be the fastest processor of imported food and feed consignments in the UK.
- We will develop and expand our Animal Health services to provide world class facilities at Heathrow Animal Reception Centre which accommodate anticipated increases in demand.
- We will set the benchmark nationally for Licensing Policy and other Schemes that promote the Licensing objectives.
- We will meet the current and future needs of our stakeholders by protecting consumers through the enforcement of a wide range of legislation and undertaking appropriate interventions.

What we do is:

Our Port Health and Public Protection Division (PH&PP) is sub-divided into three service areas:

- Public Protection provides a comprehensive and effective environmental health, trading standards and licensing service for the City of London, and at times beyond, ensuring that, through monitoring, regulation and enforcement, City residents and businesses can enjoy an environment and services which are, so far as possible, safe and without risk to their health or welfare.
- As London Port Health Authority, the Port Health Service controls imported food and feed, and infectious disease, as well as protecting the environment along 151km of the tidal Thames.
- The Animal Health & Welfare Service provides animal health services to London, including carrying out inspections of pet shops, zoos, dog breeding and riding establishments, and dealing with illegal imports of animals. The service also runs the Animal Reception Centre at Heathrow.

We operate the three City of London wholesale food markets:

- As landlords we manage and provide administration, maintenance, cleaning and security services to Billingsgate, New Spitalfields and Smithfield Markets.
- These markets supply fish, fruit, vegetables, flowers, and meat to a host of food service sectors within the South East and beyond.
- Customers range from catering companies, butchers, fishmongers, and greengrocers to restaurants, hotels, schools, street and retail markets, secondary wholesalers, and small local businesses.
- The wholesale markets still turnover some 30% of the fresh produce entering London and are a vital link in the food supply chain.

Our budget for 2018/19 is:

Expenditure	£'000
Markets	16,030
Income	
Markets	(20,500)
Net Local Risk Expenditure (surplus)	
Markets	(4,470)

Our top line objectives are:

Service deliverables

1. Evaluate the potential impact of leaving the EU on the services provided by PH&PP and make suitable preparations.
2. Continue to implement a Low Emission Neighbourhood in the City to improve air quality and mitigate the risk of air pollution, including a Low Emission Zone (LEZ).
3. The Licensing Team will continue to expand the Safety Thirst Award Scheme, which aims to reduce crime and anti-social behaviour.
4. The Trading Standards Team will maintain its focus on preventing financial fraud.
5. The Commercial Team will continue to seek to increase the number of compliant food businesses in the City.
6. The Pollution Team will implement the Action Plan of the Noise Strategy 2016-2026.
7. Implement site monitoring of noise from building sites, and the outcome of the consultation on Saturday morning working.
8. Investigate, and begin to implement, new income generation proposals.
9. Complete the delivery of Service Based Review (SBR) measures and historic repair works at Smithfield Market.
10. Build on the findings of the strategic review of markets and produce report for decision by Members.

Corporate programmes and projects

- Air Quality Project: ensure that the City Corporation complies with the new statutory requirements for London Local Air Quality Management. Demonstrate leadership for London by implementing the actions set out in the Air Quality Strategy 2015-2020
- Corporate Apprenticeship Scheme: support the scheme by offering a range of suitable placements for candidates.
- Focus on further reductions in energy usage as part of the Energy Efficiency Programme.
- Secure City Programme: contribute to the development of the Customer Relationship Management (CRM) system as part of delivering the programme's three key initiatives to provide a safer environment for our customers and stakeholders to live and do business in.

Departmental programmes and projects

- Procure and install a multi-lane entry barrier system and pedestrian access control at New Spitalfields Market.
- Identify and take up opportunities to increase income generation in all parts of the department and thereby achieve the corporately required 2% savings target.
- In liaison with the IT Department, continue to develop the use of technology and mobile working solutions.

How we plan to develop our capabilities this year

- Improve working relationships with partners, Government Departments and other agencies through collaboration and sharing information and expertise.
- Refresh our Workforce Plan, including consideration of appropriate proposals for succession planning.
- Continue to develop our leadership capabilities through the departmental Leadership Development Programme.

What we plan to do in the future:

- Identify the potential impacts and opportunities of the UK's exit from the EU and prepare appropriate strategies to address them.
- Improve air quality and manage the risk to our residents and stakeholders. Work with third parties to influence London-wide and national strategies.
- Develop extra facilities at Heathrow Animal Reception Centre to meet anticipated increases in demand and thereby increase income.
- Expand our capacity at the ports in order to accommodate anticipated increased demand.
- Implement the findings of the market testing review for a potential Primary Authority Service Unit.
- Investigate alternative methods of service delivery.

What we'll measure:

1. Preparation and implementation of a plan for active engagement with central government as the exit negotiations progress
2. Levels of air pollution in the City.
3. The number and quality of applications received for the Safety Thirst Award Scheme.
4. The number of reported incidences of City residents experiencing financial fraud.
5. The change in the overall Food Hygiene Ratings Scheme (FHRS) ratings profile for City food establishments.
6. Delivery of key actions.
7. Income generated and the number of sites monitored.
8. Income levels.
9. Income levels at Smithfield Market.
10. Report findings of the review to Markets Committee for decision by May 2018.