



Port Health & Environmental Services Committee

Date: TUESDAY, 14 NOVEMBER 2023

Time: 11.00 am

Venue: COMMITTEE ROOMS, 2ND FLOOR, WEST WING, GUILDHALL

Members:

Mary Durcan (Chairman)	Henry Jones
Deputy Peter Dunphy (Deputy Chairman)	Deputy Elizabeth King
George Abrahams	Deputy Natasha Maria Cabrera Lloyd-Owen
Shahnan Bakth	Andrew McMurtrie
Alderman Alexander Barr	Deputy Henry Pollard
Deputy Christopher Boden	Henrika Priest
Timothy Butcher	Jason Pritchard
Deputy Simon Duckworth	Hugh Selka
John Edwards	Oliver Sells KC
Helen Fentimen	Deputy Dr Giles Shilson
John Foley	Alethea Silk
Deputy Marianne Fredericks	Mandeep Thandi
Steve Goodman OBE	Luis Felipe Tilleria
Alderman Prem Goyal, OBE	Glen Witney
Caroline Haines	Alderman Kawsar Zaman
Jaspreet Hodgson	Deputy Alastair Moss
Wendy Hyde	

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Ian Thomas CBE
Town Clerk and Chief Executive

AGENDA

Part 1 - Public Agenda

1. **APOLOGIES**

2. **MEMBERS' DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA**

3. **MINUTES**

To agree the public minutes and summary of the meeting held on 19 September 2023.

For Decision
(Pages 7 - 12)

4. **OUTSTANDING ACTIONS**

(Pages 13 - 14)

5. **51ST CITY OF LONDON THAMES FISHERY RESEARCH EXPERIMENT**

Report of Interim Executive Director, Environment.

For Decision
(Pages 15 - 26)

6. **STREET CLEANSING RESOURCES**

Report of Interim Executive Director, Environment.

For Decision
(Pages 27 - 36)

7. **UPDATE ON THE IMPACT OF THE BORDER TARGET OPERATING MODEL ON PORT HEALTH & PUBLIC PROTECTION**

Report of Interim Executive Director, Environment.

For Information
(Pages 37 - 42)

8. **REVENUE AND CAPITAL BUDGETS 2024-25**

Joint Report of the Chamberlain and Interim Executive Director, Environment.

For Decision
(Pages 43 - 56)

9. **BUSINESS PLAN 2023/24: PROGRESS REPORT (PERIOD ONE: 1 APRIL - 31 JULY 2023)**

Report of Interim Executive Director, Environment.

For Information
(Pages 57 - 72)

10. **RISK MANAGEMENT UPDATE**

Report of Interim Executive Director, Environment.

For Information
(Pages 73 - 86)

11. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

12. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**

Any items of business that the Chairman may decide are urgent.

13. **EXCLUSION OF THE PUBLIC**

MOTION – That under Section 100(A) of the Local Government Act 1972, the public be excluded from the meeting for the following items on the grounds that they involve the likely disclosure of exempt information as defined in Part I of the Schedule 12A of the Local Government Act.

Part 2 - Non-public Agenda

14. **NON-PUBLIC MINUTES**

To agree the non-public minutes of the meeting held on 19 September 2023.

For Decision
(Pages 87 - 88)

15. **HEATHROW ANIMAL RECEPTION CENTRE - FORWARD PLAN**

Report of Interim Executive Director, Environment.

For Information
(Pages 89 - 94)

16. **PORT HEALTH AND ENVIRONMENTAL SERVICES DEBTORS - PERIOD ENDING 30 SEPTEMBER 2023**

Report of Interim Executive Director, Environment

For Information
(Pages 95 - 104)

17. **NON-PUBLIC QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

18. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERED URGENT AND WHICH THE COMMITTEE AGREES SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**

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PORT HEALTH & ENVIRONMENTAL SERVICES COMMITTEE

Tuesday, 19 September 2023

Minutes of the meeting of the Port Health & Environmental Services Committee held at the Guildhall EC2 at 11.00 am

Present

Members:

Mary Durcan (Chairman)	Deputy Marianne Fredericks
Deputy Peter Dunphy (Deputy Chairman)	Wendy Hyde
Timothy Butcher	Jason Pritchard
John Edwards	

Officers:

Gavin Stedman	- Environment Department
Jenny Pitcairn	- Environment Department
Rachel Pye	- Environment Department
Bob Roberts	- Environment Department
Blair Stringman	- Town Clerk's Department

1. APOLOGIES

Apologies were received from Steve Goodman, Mandeep Thandi, and Henrika Priest.

2. MEMBERS' DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA

There were no declarations.

3. MINUTES

The minutes and non-public summary of the meeting held on 30 May 2023 were received.

A correction to the minutes was agreed to list Henrika Priest, and not Andrew McMurtie, as the trustee for Thames 21.

The Committee heard one matter arising from the minutes, which was the presence and removal of graffiti in the City of London. A Member had raised this as a question at Court of Common Council. The Member asked if the graffiti would be removed from City Corporation properties. The response was that officers would provide a follow-up and update on City Corporation properties which had graffiti.

RESOLVED – That the public minutes and non-public summary be approved, as corrected.

4. **OUTSTANDING ACTIONS**

Members received the Committee's Outstanding Actions.

The Committee heard that there were no further updates to the Outstanding Actions.

5. **ANNUAL TERMS OF REFERENCE REVIEW**

The Committee received a report of the Deputy Town Clerk to consider any changes to the Committee's terms of reference.

A Member enquired if building safety was covered in the Committee's terms of reference. Officers would investigate this matter and would provide a response.

A Member enquired which committee would have responsibility for human health. The response was this was the Health and Wellbeing Board, with public health and integrated care arrangements shared with Hackney Council. Some aspects of human health, such as air quality, was the responsibility of the Committee.

6. **AIR QUALITY ANNUAL STATUS REPORT FOR 2022**

The Committee received a report of the Executive Director (Interim) for Environment providing the statutory Annual Status Report in air quality for 2022. Questions and comments were made on the report, as follows:

A Member raised that some nitrogen dioxide and fine particles had risen between 2020 and 2022. The response was that the Covid-19 pandemic had caused reduced traffic in 2020. After the lifting of lockdowns, the levels had risen as traffic returned to the City. However, there had not been a return to pre-pandemic levels. It was raised that a recent Greater London report had reported that 20mph speed limits could increase pollution levels. The response was that the difference was not being measured, and slower traffic meant lower acceleration levels from tailpipes. Electric vehicles, including taxis, had reduced the nitrogen dioxide levels, but take up of electric vehicles was slow.

In response to a question regarding work undertake to reduce levels, the Committee heard that there had been roadside emissions test to identify gross-emitting vehicles. There had also been tests for particulate levels, which had identified commercial cooking as a source of pollution. There was also use of the Private Members Bill to gain legislative powers to deal with non-transport pollutants. The Air Quality Strategy would also be updated.

The Committee heard that current national limits were based on World Health Organization (WHO) guidelines produced in 2005. WHO has since reissued new guidelines, but Central Government had not yet incorporated these into domestic legislation.

A Member asked how the City Corporation were encouraging TfL to reduce the particulates from the tube network in the City of London. The response was that Air Quality Management Partners, which included TfL, would demonstrate how they would commit to improve air quality in the new Air Quality Strategy.

Officers would be reviewing and monitoring pollution and emissions in high-residential areas such as Aldersgate, including the use of three pollution monitors.

It was conformed that the proportions between different sources of pollution, such as buildings and traffics, would be provided in the new Air Quality Strategy.

RESOLVED – That the report be received and its contents noted.

7. **MEDIUM AND HIGH-RISE BUILDING SAFETY PROGRAMME**

The Committee received a report of the Executive Director (Interim) for Environment, concerning data gathered on privately owned residential high-rise blocks of flats. Questions and comments were made as follows:

The categories used created a prioritisation list. High-risk buildings would be considered first ahead of medium-risk buildings. Uncategorised buildings were those buildings of which the City Corporation had no information and were currently investigating. Once categorised, they would be added into the building safety programme. If required, more resources could be made available to address urgent work for the building safety programme.

The speed of the work of the building safety programme would depend on the resources available and would have to factor in any legal processes required.

RESOLVED – That the report be received and its contents noted.

8. **RESOLUTION FROM THE WARD OF PORTSOKEN**

The Committee received a report of the Executive Director (Interim) for Environment, to consider a resolution on environmental anti-social behaviour made at the wardmote meeting for the Ward of Portsoken, which had been considered at the Grand Court of Wardmote and Licensing Committee.

A Member enquired on the strategy for educating anti-social patrons in the City of London area. The response was that the City Corporation were working with the City of London Police, cleansing services, and licensed premises to raise awareness.

Officers would provide data on the numbers of fixed penalty notices issued for street urination.

The Committee heard that reactive work on anti-social issues included a 24-hour noise service and a rapid response for cleansing issues. It was found that early interventions worked best in the City of London, and weekly meetings were held to discuss current issues and address upcoming events that may have an impact on street cleansing.

It was raised that authority could be delegated to bodies such as Park Guard for enforcement and issue of penalty notices. The Committee heard that officers in Environment were working with Community & Childrens Services and the Police Authority for a report to be received at the Policy & Resources Committee on adoption of powers from the Community Safety Accreditation Scheme. This would propose the ability for Local Authority officers or contractors to issue penalty notices and take enforcement, across a range of anti-social issues. Funding routes were also being explored to expand the Park Guard service.

The Committee heard that the Safer City Partnership provided the strategic approach with strategy and an action plan for anti-social issues, such as street urination. It was overseen by the Crime & Disorder Scrutiny Committee. The membership of the Partnership and Scrutiny Committee would be shared with Members. The Strategy would also be circulated.

The Committee discussed the reduction in resources for street cleansing and increasing resources to address street cleansing issues. It was agreed for a report to be received at the Committee's next meeting concerning a financial deep dive on budget and resources were available, and what additional resources would be required to improve street cleansing. A Member raised that the Planning and Transportation Committee were due to receive a report from a consultancy on steps required for Destination City, and this would have implications for street cleansing. Officers would follow up on this and provide a report to the next meeting of the Committee.

RESOLVED – That the report be received and its contents noted.

9. REVENUE OUTRRUN 2022/23

The Committee received a joint report of the Chamberlain and Executive Director (Interim) for Environment concerning the revenue outturn for the services overseen by the Committee for 2022-23.

RESOLVED – That the report be received and its contents noted.

10. BORDER TARGET OPERATING MODEL UPDATE (VERBAL UPDATE)

The Committee received a verbal update of the Executive Director (Interim) for Environment on the Border Target Operating Model.

The Committee heard that it had previously received an update on the new draft Border Target Operating Model, which set out the approach for border controls for food, feed, plants, seeds, and live animals. It would also provide information on authorities' responsibilities in the new border regime. It would take a risk based approach and ensure consistent application for rest of world and EU trade. Following consultation feedback with stakeholders, Defra had released the new Border Target Operating Model in August 2023. The implementation dates for the new regime would begin on 31 January 2024. Importers would have to provide pre-notification paperwork for medium-risk food, feed, plants, and seeds. From 30 April 2024, there would be documentation, physical, and identity checks on food and feed. In October,

there would be a single trade window in which documentation would be submitted via one online portal. In October 2024, controls on high-risk live animal imports would come into effect.

Officers were working with the information provided by HMRC, Defra, and customs to assess the impact of the new Border Target Operating Model to provide the resources required for the services. Officers were awaiting for further information before they could determine the appropriate resources. Work needed to be done in relation to the funding and resources programme, as it was likely that more employees would be required for the additional border controls. The Committee would then receive an update at its next meeting.

A Member enquired whether documentation would be electronic. The response was that the Port Health Authority already operates as a paperless office, and there was a move to make the process electronic, they that this would also require a change in legislation.

The Committee heard that 8 members of staff were funded by Defra. There needed to be further understanding of the impact of the additional work, but it is estimated the services could increase up to 40 additional staff. Under the current regime, Defra were providing funding to ensure that the authority was prepared for implementation, but it would not become cost neutral until the controls take effect in April 2024.

RESOLVED – That the verbal update be received and noted.

11. QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE

A Member raised that residents who did not live on Golden Lane Estate did not have access to the electronic and clothing recycling banks. It had been confirmed that non-residents could access those recycling banks, and the Member thanked officers for their assistance. The Committee heard that the only recycling stream which non-residents did not have access to was small electricals. It was confirmed that officers would work to make signage clearer and monitor flytipping activities.

A Member report issues of contractor First Mile commercial waste collection trucks have liquid leakage issues onto the street. This was an issue for both old and newer trucks and were not equipped to deal with liquid leakage. The response was refuse collection vehicles should have liquid refuse containment and have highlighted the issue with First Mile, and would charge if cleaning was required. Officers would investigate if Fixed Penalty Notices could be issued.

A Member raised that the Port Health Rowing Team competed in the Great River Race and congratulated organisers on the success of the event.

12. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT

The following items were heard:

- The ban on single use plastic would come into force on 1 October 2023.
- The Chair reminded the Committee of upcoming events.

- It was requested that methods reporting of graffiti be shared with the Committee.

13. EXCLUSION OF THE PUBLIC

RESOLVED – That under Section 100(A) of the Local Government Act 1972, the public be excluded from the meeting for the following items on the grounds that they involve the likely disclosure of exempt information as defined in Part I of the Schedule 12A of the Local Government Act.

14. NON-PUBLIC MINUTES

RESOLVED – That the non-public minutes of the previous meeting held on 30 May 2023 be approved as a correct record.

15. PORT HEALTH AND ENVIRONMENTAL SERVICES DEBTORS - PERIOD ENDING 30 JUNE 2023

The Committee received a report of the Executive Director (Interim) for Environment, concerning debtors for the period ending 30 June 2023.

16. HARC UPDATE (VERBAL UPDATE)

The Committee received a verbal update of the Executive Director (Interim) for Environment concerning the Heathrow Animal Reception Centre (HARC).

17. NON-PUBLIC QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE

Questions were raised in relation to Appendix 2 of Agenda Item 7.

18. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERED URGENT AND WHICH THE COMMITTEE AGREES SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED

There were no items of non-public urgent business.

The meeting closed at 1.00 pm

Chairman

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Port Health & Environmental Services Committee – Outstanding Actions

Item	Date	Action	Officer(s) responsible	To be completed/ progressed to next stage	Progress Update
1.	15 January 2019	Measurement and mitigation options for operational rail noise from London Underground affecting the Barbican Estate	Executive Director of Environment	Ongoing	LUL have now provided a methodology for modelling the noise and vibration impacts of the moving the points and crossings, a follow up meeting to understand and discuss the approach is scheduled for 10 th November.

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Committee(s)	Dated:
Port Health and Environmental Services Committee	14 November 2023
Subject: 51 st City of London Thames Fishery Research Experiment	Public
Which outcomes in the City Corporation’s Corporate Plan does this proposal aim to impact directly?	4, 11
Does this proposal require extra revenue and/or capital spending?	Y
If so, how much?	£4,800
What is the source of Funding?	£4,800 City’s Cash Grant
Has this Funding Source been agreed with the Chamberlain’s Department?	Y
Report of: Bob Roberts, Interim Executive Director, Environment	For Decision
Report author: Gavin Stedman, Port Health & Public Protection Director	

Summary

This report informs your Committee of the outcome of the 51st City of London Thames Fishery Research Experiment which took place on Saturday 14 October 2023 along the foreshore of the River Thames, at Denton, Gravesend.

In support of the Experiment’s focus on promoting conservation, improvements to the angling methodology and scoring system were implemented this year to attempt to reduce fish mortality.

This report also sets out options for the 52nd Experiment in 2024 for your consideration.

Recommendations

Members are asked to:

- Approve the recommended option (a): to proceed with the 52nd City of London Thames Fishery Research Experiment in 2024 in its existing format and scale, accepting the higher cost to the local risk budget.
- Review and approve the grant from City’s Cash to partially fund the 2024 Experiment.

Main Report

Background

1. The City of London Thames Fishery Research Experiment has been held annually since 1973. The Experiment takes the form of an angling competition, in which more than 80 anglers from eight adult teams and three youth teams take part.

2. The objective of the Experiment is to establish the environmental condition of the Thames through the variety, number and size of fish species caught using traditional methods. The scoring system rates the catch according to scarcity and significance in the context of a cleaner river.
3. The Experiment encourages sustainability and conservation. The rules comply with guidance issued by the Angling Trust and stewards oversee the anglers to make sure the rules are followed. Participants are advised about the proper handling of fish to minimise mortality, and all young and undersize fish are returned to the river immediately once they have been recorded.
4. The results provide valuable data and information to organisations such as the Environment Agency, the PLA and members of the river community.
5. As one of the oldest 'citizen science' projects, the Experiment has the unique advantage of linking the river's recreational anglers and the wider community whilst encouraging sustainability and conservation. It is also an opportunity for the younger participants to learn from experienced anglers and be encouraged to develop a long-term interest in fishing and marine conservation.

Current Position

6. On Saturday 14 October 2023, 63 adult anglers representing eight teams competed for the Lady Howard Trophy which was awarded to the team with the highest score. Additionally, twelve school-aged anglers, including a team from the City of London School for Girls, competed for the PLA-sponsored Schools' Trophy. All competing teams are listed in the summary of results provided at Appendix A.
7. Prizes were also awarded for the largest/best fish and for the best individual catch by an adult and by a member of a school team. In addition, the angler with the most diverse overall catch was presented with the Biodiversity Award, which is sponsored by the Worshipful Company of Water Conservators.
8. Fishing took place between 09:00 and 13:00. Competitors and guests then gathered in a marquee for lunch and the presentation of awards. Commemorative badges were presented to all newcomers by your Chairman, Mary Durcan, who also hosted the event.
9. Principal VIPs / guests were:
 - Alderwoman and Sheriff Dame Susan Langley and Mr Gary Langley
 - Policy Chairman, Deputy Chris Hayward
 - Sir David Howard and Lady Valerie Howard
 - Deputy Mayor of Gravesham, Cllr Daniel King
 - Tom Flood CBE, Walbrook Warden of the Worshipful Company of Water Conservators

Other guests included:

- Members of the Port Health and Environmental Services Committee
- Representatives of:
 - The Fishmongers' Company
 - The Honourable The Irish Society
 - The Environment Agency
 - Port of London Authority
 - The Thames Estuary Partnership
 - Institute of Fisheries Management

Results

10. 167 fish of seven species were caught this year.

2023 Results			
Species	Number Caught	Maximum Size	Minimum Size
Bass	32	49cm	7cm
Dogfish	1	56cm	-
Eel	10	66cm	30cm
Flounder	8	30cm	13cm
Plaice	1	32cm	-
Pouting	103	25cm	11cm
Whiting	12	32cm	12cm

11. Results data for the past 10 years is provided at Appendix B to this report.

Improvements to reduce fish mortality

12. In order to reduce fish mortality, particularly that of whiting which is a more fragile species, the Experiment's angling methodology and scoring system were amended this year. Improvements included:

- An updated 'fish handling code of practice' which all anglers undertook to comply with.
- A reduction in the number of points awarded for whiting, and an increase in points awarded for rarer species. This was intended to incentivise anglers to target species differently.
- To minimise the handling of fish, and the length of time that they were out of the water, the size of whiting was estimated rather than each fish being measured manually.

13. You will note from Appendix B that between 2015 and 2022, whiting was the most frequently caught species. In 2023 only 12 whiting were caught, which suggests that the improvements have had the intended effect of reducing the impact on this sensitive species. In 2014 (when flounder were the most caught species) there were more whiting caught (19) representing 16% of the entire catch that day, compared to 7% of the catch for this year's Experiment.

However, temperature and environmental conditions also have an impact on the presence of species in the river. Subjectively, there was less mortality witnessed this year than in previous years.

14. A further advantage realised was greater collaboration between team captains who were able to pool their wealth of knowledge and experience to fully consider and suggest the solutions and improvements. They will be reviewing the benefits seen and have already suggested further improvements for future years, should your Committee approve the continuation of the Experiment.

Feedback from stakeholders

15. Positive feedback was received from the participating anglers and guests. Stakeholders continue to acknowledge the importance of the Experiment in terms of providing information about the condition of the river Thames and in supporting river users, as well as the reliable historical data set that has been accumulated over the past 51 years.

The recreational angling community

16. The angling community's representative has commented as follows:
17. Prior to this year's Experiment, anglers were consulted to suggest some changes in angling techniques to help reduce fish mortality. The agreed changes were implemented and were deemed a success, with all but a handful of fish being safely returned to the water.
18. Unexpectedly, only 12 whiting were recorded from a total of 167 fish. This is thought to be due to excess fresh water flowing from up-river and higher water temperatures.
19. It was encouraging to see 32 juvenile bass recorded, including a fine adult specimen of 49cm. The river serves as an important nursery for young bass and this is a good sign for the current UK-wide recovery plan.
20. The southern North Sea has seen an explosion in the pouting population this year and this was also reflected in the Experiment with 103 fish being recorded, by far the dominant species.
21. Three full teams of four junior anglers took part again this year with each team having a volunteer coach. Additionally, a specialist casting coach gave each junior a short one-to-one session on the art of casting. This was very well received and strengthened understanding of the importance of proper fish handling techniques and conservation.

Financial summary

22. The total cost of this year's event was £12,426.92.
23. Funding was provided through a grant of £4,800 from City's Cash. We also received financial contributions of £250 from the Port of London Authority; £1,000 from the Thames Angling Preservation Society and £100 from a private donor. Several other organisations were approached with a request for funding, but they were unable to contribute.
24. The remaining cost to the local risk budget was, therefore, £6,276.92.

Options

25. Over the past 51 years, the Thames Fishery Research Experiment has become a highly regarded event which brings together individuals and groups with an interest in the river Thames. It is one of the longest running 'citizen science' projects, producing a reliable historical scientific data set which is valued by stakeholders.
26. Despite financial contributions from some partner organisations, approximately half of the cost is charged to the local risk budget and this amount is likely to increase year on year. When deciding whether to approve the Experiment in 2024, your Committee is asked to consider whether the benefits of the event outweigh the rising costs, therefore a number of delivery options have been prepared:
 - a) Proceed with the 52nd City of London Thames Fishery Research Experiment in its existing format and scale. That is, with a full complement of anglers and guests, a full sit-down meal and presentation ceremony in a marquee for up to 150 people. This would involve accepting the cost to the local risk budget. **Recommended**
 - b) Proceed with the 52nd City of London Thames Fishery Research Experiment on a reduced scale, comprising the experiment only. This would be similar to the arrangements in 2020 whereby only anglers, stewards and a few key guests attend. Simple catering would be provided, but no formal sit-down meal. This option would reduce costs and have the advantage of being able to select angling times based upon optimal tidal conditions. However, it would remove the 'community', collaborative element of the day and may reduce the likelihood of receiving practical support and financial contributions from partner organisations. **Not Recommended.**
 - c) Do not continue to hold the City of London Thames Fishery Research Experiment, leaving 2023's 51st anniversary event as the final occurrence. **Not Recommended.**

Proposals

27. Option a) is recommended as a way to proceed with the 52nd Thames Fishery Research Experiment in 2024. This option does impact on the local risk budget, and the other options may need to be reconsidered in future years.
28. The March 2016 Policy and Resources Committee agreed the transfer of funding commitments from Finance Grants Sub Committee to the relevant Committees for ongoing administration.
29. Should you choose to proceed with the 52nd Experiment, you are also required to review and approve the annual grant from City's Cash to deliver the Experiment. The amount of the proposed grant for the Fishing Experiment in 2024/25 is £4,800.

Corporate & Strategic Implications

30. **Strategic implications** - The City of London Thames Fishery Research Experiment supports the aims and outcomes of the City's Corporate Plan 2018-23, particularly:
 - 4a. *Bring individuals and communities together to share experiences and promote wellbeing, mutual respect and tolerance.*
 - 11a. *Provide a clean environment and drive down the negative effects of our own activities.*
 - 11c. *Provide environmental stewardship and advocacy, in use of resources, emissions, conservation, greening, biodiversity and access to nature.*
31. **Financial implications** – The Experiment is partly funded by a grant from City's Cash and from financial contributions made by partner organisations. The balance is paid from the local risk budget. Financial implications are balanced against the non-financial benefits when deciding whether to proceed with the 52nd Experiment and the format it will take.
32. **Climate implications** - The City of London Thames Fishery Research Experiment encourages sustainability and conservation. It is one of the oldest 'citizen science' projects and encourages young people to become involved in conservation of the river Thames.

Conclusion

33. The 51st City of London Thames Fishery Research Experiment was a successful event which was well supported and enjoyed by all who took part. Additional measures were introduced this year to reduce fish mortality, which appear to have been successful. Further improvements have been suggested for future years, should your Committee approve the continuation of the Experiment.
34. The Experiment itself again provided valuable data and information to associated organisations and the recreational angling community.

Appendices

- Appendix A – Summary of results
- Appendix B – Results data 2014-2023

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51st City of London Thames Fishery Research Experiment Summary of Results

Lady Howard Trophy

Place	Team	Fish Caught	Points
1	Essex County Anglers	43	609
2	Charles Stanley Angling Team	31	453
3	Public Services Angling Team	22	258
4	Kent Angling Team	14	210
5	City of London Invitation Angling Team	11	165
6	Thamesiders Angling Team	10	138
7	Port Health & Environmental Services Committee Team	7	110
8	PLA Angling Team	7	93

PLA School's Trophy

Place	Team	Fish Caught	Points
1	City of London School for Girls	12	180
2	Youth Team, Kent	7	105
3	Youth Team, Essex	3	45

Adult Individual Competition

Place	Team	Fish Caught	Points
1	Essex County Anglers	12	180
2	Charles Stanley Angling Team	10	150
3	Public Services Angling Team	11	141

Student Individual Competition

Place	Team	Fish Caught	Points
1	City of London School for Girls	7	105
2	Youth Team, Kent	3	45
=3	Youth Team, Kent	2	30
=3	City of London School for Girls	2	30
=3	Youth Team, Essex	2	30
=3	City of London School for Girls	2	30

Biodiversity Award

This prize for the most diverse catch, in the judges' opinion, was awarded to a member of the Charles Stanley Angling Team (*1eel; 1 flounder; 3 pouting and 1 whiting*).

The Fishmongers' Cup

The best single fish caught by an adult angler was judged to have been a 49cm bass caught by a member of the City of London Invitation Angling Team.

The Reg Butcher Cup

This new prize, generously donated by the family of the late Reg Butcher, was awarded to the young angler judged to have the most diverse catch. The judges chose the winning catch (*1 pouting and 1 bass*) to be that of a member of the Youth Team, Kent.

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51st City of London Thames Fishery Research Experiment
 Summary of Results 2014-2023

Year	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Date	20 Sept	10 Oct	15 Oct	21 Oct	22 Sept	12 Oct	17 Oct	18 Sept	8 Oct	14 Oct
Total anglers	76	76	76	74	72	71	24	39	73	75
Winning team	Kent	Kent	Essex	Essex	Essex & Kent (Tie)	Essex	Kent	Charles Stanley	Essex	Essex
Bass			6	14	20	6	4	8	6	32
Cod or Codling		8								
Crab						5				
Dab		2		1					1	
Dogfish									4	1
Eel	8	2	17	1	7	8		14	10	10
Flounder	63	14	20	9	5	35	8	21	10	8
Pouting	23	17	5			128	14	13	5	103
Plaice	1						1		1	1
Rockling	1									
Smelt	3									
Sole	3	4	1	2	1	6			2	
Whiting	19	537	86	68	28	187	534	34	840	12
Total fish	121	584	135	95	51	375	561	90	879	167
Total species	8	7	6	6	5	7	5	5	9	7

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Committee(s): Port Health and Environmental Services Committee	Dated: 14 November 2023
Subject: Street Cleansing Resources	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	11, 12
Does this proposal require extra revenue and/or capital spending?	Yes
If so, how much?	£1.057m
What is the source of Funding?	On-Street Parking Reserve
Has this Funding Source been agreed with the Chamberlain's Department?	Yes
Report of: Interim Executive Director Environment	For Decision
Report author: Joe Kingston, Assistant Director Gardens and Cleansing	

Summary

In the context of the then Built Environment Department having to identify £4.6m of savings for the 2021/22 financial year, the January 2021 Port Health and Environmental Services Committee agreed service cuts to the value of £1.025m, mainly focused on street cleansing resources and loss-making public conveniences.

These savings were made during Covid and it was anticipated and accepted that some erosion in the levels of service would result from this reduced budget envelope.

Members have raised concerns that without additional resource, the service cannot deliver the quality required to support the City's strong recovery from the pandemic, particularly at evenings and weekends.

In particular, given the reduction in on-street resources available to the City's Cleansing contractor Veolia, it has been challenging to address a noticeable increase in littering and cleansing-related anti-social behaviour around tourist destinations, licensed premises and transport hubs.

This report outlines various options to remediate the impacts of the previous service cuts in the context of the City's recovery, funding for which would have to be subject to separate consideration by other Committees of the City Corporation such as Resource Allocation Sub Committee, Finance Committee and / or Policy & Resources Committee.

Recommendation

Members are recommended to support the need to seek additional funding for enhanced cleansing resources based on the proposals & priorities outlined in Option 2 (paragraph 15) of this report, funded from the On-Street Parking Reserve (subject to the approval of Resource Allocation Sub Committee & Policy & Resources Committee).

Main Report

Background

1. For the 2021/22 financial year, the Built Environment Department (as it was then) was required to identify 12% savings across all its services, totalling £2.4m, in addition to needing to identify £2.2m of efficiency savings to offset rising costs and reductions in income. In January 2021, after considering a number of difficult options, this committee approved budget reductions for the street cleansing service totalling £760k, as well as a further £265k from the closure of two staffed toilets, four automatic public conveniences and four urilifts.
2. At the time, it was appreciated that footfall remained low given the UK was in its third national lockdown and timelines for recovery were uncertain. The reduction in resource levels (including redundancies from our contractor Veolia) were implemented from April 2021, delivering the required savings without a material reduction in the standards of street cleanliness. Service reductions were focussed on night and weekend operations as at this time these were the periods when there was less footfall.
3. Nevertheless, at the January 2021 committee it was also agreed to adjust KPIs relating to acceptable levels of litter and detritus to acknowledge that a reduction in standards of street cleanliness would eventually be likely as more workers and tourists returned to the City.
4. As further background, when the cleansing contract was let, there was no provision for budget increases to meet annual contract uplifts. Instead, an annual review process was embedded in the contract to identify year on year efficiencies to offset any uplift. However, the efficiencies delivered in 2021 effectively drew out all the available opportunities to offset further contractual cost increases, and together with accelerating rates of inflation, by 2023 this led to a further unfunded budget shortfall of £800k. This funding gap has since been closed through a contribution from the On-Street Parking Reserve, agreed by RASC and P&R Committees, effectively removing the need to make further cuts.

Current Position

5. Most legal limits on social contact were removed and closed sectors of the economy reopened in July 2021 for England and Wales. Since then, footfall has gradually increased within the City.
6. Current evidence suggests that the City is now as busy, or busier at certain times than before the pandemic. As shown in the Key Data section, footfall varies across weekdays with Tuesdays to Thursday having returned to 77.5% of pre pandemic levels. Footfall at weekends now exceeds pre pandemic levels.
7. The weekend visitor numbers and the nighttime economy have recovered strongly, and in many places evidence suggests that restaurants, bars and retail premises are performing above pre pandemic levels, especially midweek evenings.

8. The issues that arise from the increased nighttime economy are particularly challenging for street cleaning. Patrons often discard bottles, cans, and takeaway packaging, alongside an even less pleasant increase in public urination and vomit. This can be seen by the increased number of reported incidents dealt with by our street cleansing contractor, Veolia, and Fixed Penalty Notices issued by City Officers.
9. There are additional issues which are increasing demand on the cleansing service such as higher levels of rough sleeping, more public seating, planting and footway space to sweep as well as a higher volume of on street events. There has also been a significant increase in the level of graffiti in the City.
10. Alongside this, in May 2022 the City launched its key “Destination City” policy with the aim of celebrating and promoting the Square Mile’s world-class arts and culture, and encouraging UK and global visitors to its outstanding restaurants, cafes, hotels, pubs, and bars.
11. In the context of this substantial increase in service demand and the cut in resources, a reduction in the standard of on street cleanliness has been identified. This has been particularly prevalent in the areas where resources were removed, namely weekday evenings and weekends.
12. To this point, service changes have been made within the new budget envelope to respond to this challenge, including moving available resources to hotspot areas based on increased use of data and analysis. Independent surveys by Keep Britain Tidy still show the City outperforming most or all London boroughs in terms of overall cleanliness but nevertheless, our street cleansing contractor Veolia, have found it challenging to meet some of their performance KPIs, partly due to staff performance and availability but also due to an increased footfall and a reduction in resources.

Options

13. Following a year of concerted efforts by the Cleansing operation to respond to the challenges represented by the City’s post-pandemic return, it remains challenging to deliver the level of service quality desired by Members within the current funding envelope. As a result, officers were requested by this Committee to consider options to address this position, including potential funding options (see Funding Implications below).

14. Option 1

- Continue with current levels of cleansing resources and continue to react to issues on an ad-hoc basis. This would lead to continued decline in cleansing standards if footfall continues to increase

This option is NOT recommended.

15. Option 2

- Seek additional funding up to a current maximum of £1.057m pa to support enhanced cleansing resources based on the following priorities (in order):
 - i. Additional on-street cleansing resources with Veolia to directly address levels of littering and anti-social behaviour-related cleanliness, particularly focused on weekends & evenings but also bolstering daytime hotspot areas (£950k pa)
 - ii. A dedicated officer role for coordinating the public interface on littering & ASB including publicity & enforcement campaigns, data analysis, public communications and resource tasking (£62k pa)
 - iii. Reopening the uri-lifts to help address nighttime anti-social behaviour in those locations (£45k pa)
 - iv. Re-evaluation of the requirement for additional on-street 'Big Belly' litter bins at high footfall locations. The total number of units and cost of additional resources to service them would be evaluated and considered based on the impact of the other changes to resources above and would be subject to an additional funding request.

This option is recommended

16. Option 3

- Re-opening staffed public toilets at Royal Exchange and Eastcheap (£200k pa for daytime opening).

This option is NOT recommended

Proposals

Street Cleansing

17. If additional funding is secured, the proposed reintroduction of resources would continue to be targeted and more closely aligned with the way in which the City has returned post pandemic. For the past six weeks Officers have undertaken extensive work to ascertain where a reintroduction of staffing levels would have the greatest impact in achieving improved standards of street cleanliness and deliver the best value for money.

18. Most resources would be reintroduced at nights and weekends i.e. the areas which saw the biggest reduction in services and are now under the most significant pressure.

19. Shift patterns have also been reviewed and some of the additional resources could be reintroduced on entirely new shifts. This could involve, for example moving away from traditional Monday to Friday night shifts to Tuesday to Saturday shifts which start later at night and overlap with weekday shifts, as well

as daytime shifts being realigned to provide better cover during busy lunchtime periods.

Communications, campaigns, liaison and tasking

20. Given the priority for this issue, it is thought appropriate to seek the establishment of a dedicated staff resource within the Cleansing team to enable an increased emphasis on proactive communications, publicity campaigns, resource tasking and enforcement around littering and anti-social behaviour. This would include data capture, analysis and promoting on-line reporting tools, as well as building on existing relationships with the Clean Streets Partnership, Safer City Partnership and City Business Improvement Districts, and would work in close cooperation with the corporate communications team.
21. In the longer term, officers will also liaise with colleagues in Planning to investigate the possibility of requiring businesses to provide publicly accessible toilet facilities as part of their planning obligations.

Urilifts

22. Urination is a commonly reported issue and is often a result of the increasing nighttime economy. The City currently has four pop-up urinals which can be activated in the evening and returned underground in the morning. These address this specific issue and are located close to late night licensed premises. A trial re-opening of these over Christmas 2022, funded by City of London Police and Licensing was successful and well received.

Litter Bins

23. The City currently has 65 'Big Belly' litter bins which are self-compacting units and send alerts when they are full. Notifications for emptying these have increased by 20% between 2019/20 and 2022/23. The resourcing levels proposed would be enough to service the existing network of bins. Increasing the number of on street bins is a potential option, but would require significant additional capital investment and resources.
24. It should be noted that bins are currently located in areas of high demand, but increasing the total number of bins does not necessarily resolve littering issues. Experience within the City has shown that often a realignment of sweeping resources and the repositioning of existing bins better resolves the issue. As a result, we consider bin locations on a case-by-case basis and will closely monitor their impact on the local environment.
25. It is proposed that an evaluation of the number of on-street 'Big Belly' litter bins is conducted following the introduction of additional resources levels and any requirement for additional bins would be the subject of a separate funding request.

Public Toilets and Automated Public Conveniences

26. In terms of the above options, the two facilities closed in 2021 (Royal Exchange and Eastcheap) were running at a significant loss prior to Covid due to their very low level of usage compared to the remaining facilities at Tower Hill and Paternoster Square.
27. By comparison, Tower Hill and Paternoster Square are well used, however they are still operating at a projected local risk deficit of £290k this year. They remain the right facilities to maintain for the City's two most significant tourist attractions (the Tower of London/Tower Bridge and St Paul's Cathedral)
28. It should be noted that none of the City's public toilet facilities are open (or were open) at night, because there was no evidence to suggest reopening or extending opening hours into the evening would address issues of public urination. Equally there is no evidence that a urination issue is caused by charging for their use. By contrast some of the most significant issue areas are near the Liverpool Street station toilets which are free to use.
29. Regarding the Automated Public Conveniences, these facilities were also costly to operate and maintain prior to 2021 with very little usage, meaning their reintroduction would appear to be of little benefit. Due to their nature and isolated locations, they even attracted increased instances of anti-social behaviour and were often vandalised.

Timescales

30. In order to ensure the proposed funding is having the required impact it will be important for client officers to work closely with Veolia to monitor standards and quality of work. In addition to this we would propose additional independent surveys from Keep Britain Tidy focussing specifically at evenings and weekends. The first of which would be implemented prior to additional resources being deployed to establish a baseline performance level. We would then commission twice yearly surveys which would be reported back to this committee via its business plan reports.
31. Any reintroduction of resources would take time to implement as they would involve some changes to shift patterns as well as recruitment and training of new staff, which is challenging in the current labour market. From approval of funding, it is anticipated changes would take up to six months to fully implement, albeit some aspects could be addressed more quickly by utilising agency staff and overtime.

Key Data

32. As discussed above, there are several sources of external and operational data that indicate that demands on the cleansing service have significantly increased, and standards have decreased since the reduction in resources in 2021:

- Compared to 2019, footfall in 2023 is at 102% at the weekends, 77.5% Tuesday to Thursdays, and 60% Mondays and Fridays.
- Compared to 2021 when the resources were taken out, footfall in 2023 is at 181.5% at the weekends, 236% Tuesday to Thursdays, and 191% Mondays and Fridays.
- There are now 947 licenced premisses in the City as of August 2023 indicating this sector has fully recovered to 2019 pre pandemic levels.
- Baseline Insights report prepared by Colliers for the Destination City programme identified that visitor spend in the City has surpassed 2019 levels and has recovered quicker than visit volumes.
- The number of on street special events (for example the London Landmarks Half Marathon in April or Ride London in May) has increased from seven per month in 2019 to 14 per month in 2022.
- There has been an additional 240 trees planted within the last five years causing more leaf fall in autumn and bird fouling throughout the year.
- The current transport strategy has six major projects underway in 2022/23 (such as Bank Junction, St Pauls Gyratory and the Healthy Street Areas) all of which include widened footways and/or increased pedestrianisation. The work at Bank Junction alone is adding 2,335m² of pavement that requires additional manual sweeping every day.
- A 20% increase in the number of notifications from bins requiring emptying.
 - 2019 – 2020 = 1,542.6 average per month.
 - 2020 – 2021 = 614 average per month.
 - 2022 – 2023 = 1,855.9 average per month.
- A 72% increase in the number of fly tips (predominantly commercial waste).
 - 2019 – 2020 = 142.8 average per month.
 - 2020 – 2021 = 87.8 average per month.
 - 2022 – 2023 = 245.9 average per month.
- Independent local environmental quality surveys (NI 195 score) show a 73% increase in unacceptable combined levels of litter, detritus, graffiti, and flyposting compared to pre pandemic levels (2019 = 1.21% average, 2023 = 2.09% average).
- The most recent NI 195 score, which indicates 2.38% of areas being unacceptable, is the highest since March 2011.
- Reported incidents of graffiti have increased by 277% between 2019 and 2023.
- Reported incidents of anti-social behaviour have increased by 7% from 2019/20 to 2022/3 (502 incidents to 536 incidents).
- Reported incidents of fly tipping have increased 73% in 2022/23 compared to 2019/20.

Corporate and Strategic Implications

33. The proposals set out in this report support actions 11 and 12 of the Corporate Plan, helping ensure we have clean air, land and water and a thriving and sustainable natural environment and that our spaces are secure, resilient and well maintained. They also support the delivery of the Climate Action Strategy, Single Use Plastic Policy, the Air Quality Strategy, and the Local Plan.

Financial implications

34. A number of options may be possible in terms of additional funding sources, each requiring a particular approval process. However, to increase the funding envelope available to Environment to deliver additional cleansing services, the approval of Resource Allocation Sub Committee, Finance Committee and/or Policy and Resources Committee may be necessary. To support all the initiatives set out in Option 2 above, funding up to a current maximum of £1.057m pa would be required. Additional funding of £200k pa would be required for option 3. Further funding would be required should additional 'Big Belly' litter bins be required on street. The source for this funding could include:

- A centrally funded uplift to Environment's existing baseline budgets from City Fund reserves.
- A further year on year contribution from the On-Street Parking Reserve (OSPR) in addition to the recently agreed annual contribution of £800k.
- A contribution to shorter term initiatives related to ASB from the Proceeds of Crime Act (POCA) and the Nighttime Levy.

35. After consultation with the Chamberlain, it is proposed that should Members of this Committee agree Option 2, the additional requirement of £1.057m pa would be resourced from the OSPR as the most suitable option. Approval for this commitment would typically be subject to Chief Officer Priorities Board governance and scrutiny before recommendations are made to RASC and P&R Committees. It's necessary to ensure sufficient time is allowed for Chamberlain's to conclude the Parking Service estimates 2024/25 which lie within the remit of Planning & Transportation Committee in order to provide an updated position on the available medium-term financial forecasts for the OSPR account and affordability of further financial commitments from new bids.

36. It also is important to note that any decision to allocate additional funds for these services will inevitably mean they will not be available for an alternative use elsewhere, and therefore any decision to allocate funds will need to consider the wider implications of prioritising these resources to Cleansing over other services.

Resource implications

37. This will require significant additional resources from the City's cleaning contractor, Veolia. However, no additional contract supervision resources will be needed for the City Corporation over & above the option for recruiting a dedicated officer for coordinating our campaigns and ASB response (Option 2(ii) above).

Legal implications

38. Even at current levels of street cleanliness, the City remains in compliance with its statutory obligations under the Environmental Protection Act.

Risk implications

39. Although issues of public health are not at risk as a result of the current levels of service, reputational risks are apparent if the current situation is not addressed.

Equalities implications

40. Officers have conducted a test of relevance with regards to the City's duties under the equalities act which concludes a full equalities impact assessment is not required.

Climate implications

41. Whilst officers believe that the City will continue to meet its statutory obligations under the Environmental Protection Act 1990 with current resources, any increase in litter has environmental implications, particularly as the City is a riverside authority and items, especially plastics, dropped on land can result in marine litter. Increases in detritus and reduction in carriageway cleansing can also contribute to poor air quality, particularly in enclosed and built-up areas.

Security implications

42. Although the City has made use of 'Big Belly' litter bins for several years, at times of heightened security there have been periods when security concerns have limited or prevented the use of on-street refuse bins in general. This remains a matter under review between the City of London and the City Police Counter Terrorism Security Advisors and the current deployment takes into account the potential security threat level to the Square Mile.

Conclusion

43. It has been a considerable challenge to deliver the desired set of cleansing services with the resources now available in the face of the City's strong recovery from Covid and the ambitions of Destination City. Options are available which would help address these concerns if funding is made available, collectively focusing on the shift in footfall towards evenings & weekends.

Appendices

None

Background Papers

PHES, 06 May 2021, Temporary alterations to street cleansing activities in response to the Covid-19 outbreak

PHES, 20 January 2021, DBE Service Changes & Budget Proposals

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Committee(s): Port Health and Environmental Services Committee	Dated: 14/11/2023
Subject: Update on the impact of the Border Target Operating Model on Port Health & Public Protection	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	5, 6, 7
Does this proposal require extra revenue and/or capital spending?	N
If so, how much?	£ N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of: Bob Roberts, Interim Executive Director Environment	For Information
Report authors: Timothy Bage, Assistant Director - Port Health Gavin Stedman, Director Port Health and Public Protection	

Summary

This report provides an update to Members on the current position in respect of the new United Kingdom (UK) regime for checks on imported food, feed and live animals from the European Union (EU) and Rest of World (RoW).

Recommendation(s)

Members are asked to: - Note the report.

Main Report

Background

1. The City of London Corporation is the London Port Health Authority (LPHA) for 94 miles of the tidal Thames, from Teddington lock to the outer estuary. The LPHA covers the ports at London Gateway, Tilbury, Tilbury 2, Purfleet, Thamesport, Sheerness and London City Airport – and over 60 other docks and wharves. The Port Health Service has a statutory responsibility for the inspection of all food and feed that enters the UK through the ports of London, and the Medway.
2. There have been numerous updates to this Committee on the implications of leaving the EU on the regulatory landscape in respect of the ports, with the last written update being 30 May 2023.
3. The Government has now published the final Border Target Operating Model, and has pushed the dates for implementation back by three months implementing the three major milestones, as follows:
 - **31 January 2024** - The introduction of health certification on imports of medium risk animal products, plants, plant products and high-risk food and feed of non-animal origin from the EU.

This change will have limited impact, it is likely that health certificates will be voluntary and checked centrally in a hub rather than at PHA level.

- **31 April 2024** - The introduction of documentary and risk-based identity and physical checks on medium risk animal products, plants, plant products and high-risk food and feed of non-animal origin from the EU. At this point, imports of SPS goods from the rest of the world will fall into line with those from the EU.

This is the significant change, where EU and RoW food and feed gain parity, at this point the new model of documentary, identification and physical checks is implemented, and checks will start at all new points of entry in addition to existing points. This is where the resource implications become real for the PHAs, importers and other stakeholders.

- **31 October 2024** - Safety and Security declarations for EU imports will come into force from 31 October 2024. Alongside this, the government will introduce the UK Single Trade Window, which will remove duplication where possible across different pre-arrival datasets.

Implications for London Port Health Authority

4. Since the final Border Target Operating Model (BTOM) release in August 2023, government has continued to release information, such as the Risk Matrix in respect of all EU and RoW Products of Animal Origin (POAO), but check rate data has still not been confirmed.
5. There is no final confirmation on the charging framework, although at this late stage it is likely to remain a locally charged service on medium risk goods, and representations are being made to government about ensuring a set mandatory fee for low risk goods entering the UK. Port Health Authorities (PHAs) should operate on a full cost recovery basis..
6. Once the new border regime is fully detailed, the Port Health Service will be able to reconfigure its service delivery approach to meet the demands of the BTOM. Early observations are that officers will be conducting greater numbers of documentary checks on consignments, and the numbers of physical examinations will reduce. However, overall the number of checks for the service are predicted to increase.
7. Officers have responded to a consultation on behalf of LPHA and Heathrow Animal Reception Centre (HARC) on siting of Border Control Posts (BCPs) away from the border where geographical constraints exist. It is likely to have limited impact upon LPHA. Risks to HARC exist where the government proceed with this step with no strategy established for the siting of BCPs for live animals.
8. Defra wrote to all PHAs on 10 October 2023 confirming that they are committed to assisting PHAs with associated staffing costs under the new burdens' doctrine. Recognising the recruitment timeline, they gave permission to begin recruitment and other operational preparations for the implementation of the BTOM. Costs will be funded until 30 April 2024, after which PHAs should commence charging to recover staffing and associated costs. To provide some operational flexibility and help PHAs stabilise under the new regime, additional funding will be made available between 30 April 2024 and 31 July 2024 in circumstances where PHAs are unable to recover full costs.
9. Representations have been made that this is unlikely to be enough to de-risk PHAs to a sufficient extent. Due to the uncertainties in the data, we will need to take a pragmatic approach, but there is a real risk of under resourcing. The alternative is

over resourcing, which will place financial pressure on PHAs. LPHA have made representations that government should consider underwriting the next financial year, at least to provide some security. If an underwriting is not in place, authorities may under recruit or may not offer longer term contracts, which may affect recruitment and the general ability to deliver the new border controls from the dates of implementation.

10. There is now an urgent need to start considering resourcing requirements to ensure adequate staffing is in place to cope with the demands of the new model. In absence of any reliable, centrally held throughput data officers have been in contact with importers to discuss their likely requirements. However this approach is hampered by the fact that importers do not yet have access to the detailed information they require in order to allow them to accurately categorise their products into the risk categories.
11. Therefore LPHA will have to estimate demand for resource at each port with an established or new BCP by taking a median estimate of the likely low and medium risk throughput for RoW and EU goods to arrive at a staffing level. Initially this may be an increase to our existing establishment (currently 59FTE) of 25-35 staff spread across various roles from Support Assistants though to Professional Officers and additional management capacity.

Corporate & Strategic Implications

12. **Strategic implications** – These proposals aim to achieve the following Corporate Plan aims of:
 - Businesses are trusted and socially and environmentally responsible, and;
 - We have the world's best legal and regulatory framework and access to global markets.
 - We are a global hub for innovation in finance and professional services, commerce and culture.
13. **Financial implications** – It is not possible to determine the financial impact of the government's proposals at this stage whilst both the resource implications and charging regime remain uncertain. Although the details of the charging regime are still to be confirmed, it is anticipated that it will allow the service to operate on a full cost recovery basis. Defra have previously provided grant funding for additional staffing and other costs in preparation for checks on EU goods. We expect them to make further grant funding available for PHAs, the Port Health Service will bid for such funding to bridge the gap between the need to staff the implementation of the new model and the income being realised by the Port Health Service.
14. **Resource implications** – Staffing levels and operational cover will need to be considered when the Port Health Service has all of the information to allow decisions to be made on service provision and resourcing.
15. **Legal implications** – The new model will not remove the requirements for PHAs to control food, feed and live animals at the border, therefore failure to provide the service would have reputational implications.

- 16. **Risk implications** – Brexit – Impact on Port Health and Animal Health is a red risk for the Department. This position will be maintained until full details of the new border regime are known, and its impacts are determined.
- 17. **Equalities implications** – None identified following a test of relevance.
- 18. **Climate implications** – None
- 19. **Security implications** – None

Conclusion

- 20. The release of the BTOM is welcome progress however additional information is required before the full implications of the new regime is fully understood. Further reports will be presented to this Committee when the implications are known.
- 21. The Port Health Service continues to have dialogue with government and its agencies, other PHAs, port operators and the trade to ensure that the City of London remains abreast of developments, promotes the City of London Corporations Six Key Brexit Principles, and continues to lead and shape the narrative around an effective, efficient and safe UK border operating model, that protects public, animal and environmental health.

Background Papers

- Updates on the impact of the UK leaving the EU (Brexit) on Port Health & Public Protection – Reports to Port Health & Environmental Services Committees 2016 – 2023.

2018 6 March 2018 16 July 2018 27 November 2018	2019 24 September 2019 26 November 2019	2020 3 March 2020 21 July 2020 22 September 2020 24 November 2020
2021 20 January 2021 16 March 2021 18 May 2021 13 Jul 2021 27 September 2021 23 November 2021	2022 18 January 2022 22 July 2022 10 October 2022 29 November 2022	2023 24 January 2023 30 May 2023

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Committee(s): Port Health and Environmental Services Committee	Dated: 14/11/2023
Subject: Revenue and Capital Budgets 2024/25	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	n/a
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	n/a
What is the source of Funding?	n/a
Has this Funding Source been agreed with the Chamberlain's Department?	n/a
Report of: The Chamberlain Interim Executive Director Environment	For Decision
Report author: Jenny Pitcairn, Chamberlain's Department	

Summary

This report presents for approval the revenue and capital budgets for the Port Health and Environmental Services Committee for 2024/25.

Overall, the proposed revenue budget for 2024/25 totals (£17.087M), an increase in net expenditure of (£1.786M) compared to the 2023/24 Original Budget of (£15.301M).

The proposed budget for 2024/25 has been prepared within the provisional resource envelope allocated to the Interim Executive Director Environment by Resource Allocation Sub Committee in October 2023, including an inflation increase of 3% and the full year impact of pay increases to staff arising from the pay deal effective from July 2023. The proposed budget also includes £1.130M in unidentified savings to be achieved during 2024/25, comprising £0.774M as a result of the loss of trade at Heathrow Animal Reception Centre previously reported to this Committee, and £0.356M due to cleansing contract inflation for 2024/25.

The resource envelope must be adhered to, as failure to do so will impact Finance Committee's ability to set Council Tax rates for the year ahead and the requirement in law for the City to set a balanced budget.

Recommendations

Members are asked to:

- i) review and approve the proposed revenue budget for 2024/25 for submission to Finance Committee;

- ii) review and approve the proposed capital budgets for 2024/25 for submission to Finance Committee;
- iii) agree that amendments for 2023/24 and 2024/25 budgets arising from changes to recharges or any further implications arising from subsequently approved savings proposals, changes to the Cyclical Works Programme, or changes to the resource envelope be delegated to the Chamberlain in consultation with the Interim Executive Director Environment.

Main Report

Background

1. This report sets out the latest budget for 2023/24 and the proposed revenue budget for 2024/25 for your Committee and under the control of the Environment Department, analysed between:
 - **Local risk budgets** – these are budgets deemed to be largely within the Chief Officer’s control.
 - **Central risk budgets** – these are budgets comprising specific items where a Chief Officer manages the underlying service, but where the eventual financial outturn can be strongly influenced by external factors outside his/her control or are budgets of a corporate nature.
 - **Support services and capital charges** – these cover budgets for services provided by one activity to another. The control of these costs is exercised at the point where the expenditure or income first arises as local or central risk.
2. In the various tables, income, increases in income, and reductions in expenditure are shown as positive balances, whereas brackets will be used to denote expenditure, increases in expenditure, or reductions in income. Only significant variances (generally those greater than £50,000) have been commented on.
3. The latest 2023/24 budget and provisional 2024/25 budgets, summarised in Table 1 below, are analysed by risk, fund and Chief Officer in Appendix 1.

Table 1 Summary Revenue Budgets 2023/24 and 2024/25	Original Budget 2023/24 £'000	Latest Budget 2023/24 £'000	Original Budget 2024/25 £'000
Expenditure	(25,808)	(27,816)	(28,023)
Income	17,677	19,327	17,912
Support Services and Capital Charges	(7,170)	(7,027)	(6,976)
Total Net Expenditure	(15,301)	(15,516)	(17,087)

Latest Revenue Budget for 2023/24

4. Appendix 2 provides details on budget movements between the 2023/24 original budget and 2023/24 latest budget. Overall, the 2023/24 latest budget is net expenditure of (£15.516M), an increase in net expenditure of (£0.215M)

compared to the 2023/24 original budget. The main reasons for this net increase are:

- Approved funding from the On-Street Parking Reserve (OSPR) to meet cumulative inflation uplifts up to 2023/24 on the cleansing contract, £810,000
- Increase in cleansing contract costs due to 2023/24 inflation uplift being higher than originally projected, (£117,000)
- Increases in income from Port Health services, £350,000, and the Cemetery & Crematorium, £300,000.
- One-off transfer from the Landfill Allowance Trading Reserve, £300,000
- Inclusion of vacancy allowance across Port Health & Public Protection services, £115,000
- Removal of unidentified savings target, (£1.219m), and a reduction in the income target for HARC to partially mitigate the loss of trade, (£194,000), as a result of the above improvements
- Impact of employee cost increases arising from the pay deal effective July 2023, (£681,000)
- Changes to the City Surveyor's Building Repairs & Maintenance budgets, (£73,000)
- A net decrease in departmental recharges, £143,000.

Proposed Revenue Budget for 2024/25

5. The proposed 2024/25 budget is net expenditure of (£17.087M), an increase of (£1.786M) in net expenditure compared to the 2023/24 original budget.

6. For 2024/25 budgets include:

- 3% uplift for inflation.
- The full year effect of pay increases from July 2023.

The resulting resource envelope must be adhered to, as failure to do so will impact Finance Committee's ability to set Council Tax rates for the year ahead and the requirement in law for the City to set a balanced budget.

7. The budget has been prepared within the resource envelope allocated to the Interim Executive Director Environment, with the following exceptions and assumptions set out in paragraphs 8 to 14.

8. The proposed budget includes of £1.130M of unidentified savings required to remain within the Interim Executive Director's City Fund resource envelope. The Interim Executive Director is continuing to develop proposals to deliver these savings. As a result, the savings required of £1.130M have been incorporated into the 2024/25 proposed budget as "Savings to be Applied" and will be revised as necessary throughout the year.

9. Within this £1.130M of Savings to be Applied, £356,000 relates to the difference between the 3% inflation uplift to the resource envelope and the estimated 2024/25 inflation uplift on the street cleansing contract. It is currently intended that a bid will be submitted to the next Priorities Board for additional OSPR

funding to meet this gap, which if approved would then reduce the Savings to be Applied for the Committee to £0.774M.

10. The proposed budget does not include the cost of any additional cleansing resources which are the subject of the separate paper on this agenda.
11. The proposed budget does not include the impact of changes to the Port Health Service as a result of the Border Target Operating Model. As set out in the separate report on that matter on this agenda, there remain uncertainties in the resource implications and charging regime that mean we are unable to determine the financial impact in the detail required to incorporate it into the proposed budget at this stage. However, it is expected that the overall impact should be neutral, as once fully implemented the service is expected to operate on a full cost recovery basis. Government have already confirmed that readiness funding will continue to be available until the end of July 2024 – the date that the new regime impacts Port Health Authorities and should become self-funding. Due to the uncertainties in the new regime, the Port Health Service has asked government to also consider underwriting the function for the whole of 2024/25.
12. The proposed budget reflects the latest projections for Heathrow Animal Reception Centre (HARC) considering the actions noted in the Forward Plan report elsewhere on this agenda, where the consequent financial implications are sufficiently detailed to include. The remaining local risk shortfall, which is £0.774M, is now shown as Savings to be Applied. This is an improvement of £0.974M from the expected full year local risk shortfall of £1.748M for HARC reported to your March 2023 meeting.
13. Members should note that the Cyclical Works Programme (CWP) figures included in this report relate only to elements of previously agreed programmes. The separate bid for CWP works in 2024/25 has not been included in this report, as it is to be considered by Projects and Procurement Sub-Committee and will then require approval by Resource Allocation Sub-Committee to agree the funding. Once both Sub-Committees have agreed the 2024/25 programme Members will be advised of the outcome and Members are asked to authorise the Chamberlain to revise the budgets to allow for these approvals.
14. Support services and capital charges budgets reflect the attribution and cost of central departments. However, the full budgets for these departments have not yet been finalised, so further changes to these budgets may be required. Members are asked to agree that the decision as to the changes required to these budgets are delegated to the Chamberlain in consultation with the Interim Executive Director Environment.
15. Appendix 3 provides details on budget movements between the 2023/24 original budget and the 2024/25 proposed budget. Overall, there is an increase in net expenditure of (£1.786M). Main reasons for this net increase are:
 - Cleansing contracts price inflation, (£820,000)
 - Increases in pay costs due to pay awards, incremental and career grade progression, (£1.37M)

- Approved funding from the On-Street Parking Reserve (OSPR) to meet cumulative inflation uplifts up to 2023/24 on the cleansing contract, £810,000
- Net reduction in operating costs at Heathrow Animal Reception Centre, £93,000
- Changes in fees and charges income:
 - Heathrow Animal Reception Centre, (£1.635M) decrease
 - Port Health services, £483,000 increase
 - Cemetery and Crematorium, £544,000 increase
 - Cleansing services, £261,000 increase
- A net reduction of (£89,000) in savings to be allocated. The 2023/24 original budget included £1.219M in savings required to remain within the resource envelope. Based on current levels of anticipated expenditure and income for 2024/25, this has reduced to £1.130M to be identified which the Interim Executive Director Environment will progress throughout the 2024/25 budgetary cycle.
- A net decrease in departmental recharges, £194,000.

Staffing Statement

16. Table 2 below shows the movement in manpower and related staff costs.

Table 2 Staffing Summary	Original Budget 2023/24		Original Budget 2024/25	
	Manpower Full-time Equivalent	Estimated Cost £'000	Manpower Full-time Equivalent	Estimated Cost £'000
Public Conveniences	1.3	(91)	1.3	(96)
Public Conveniences - agency staff	-	(350)	-	(411)
Waste Collection	8.4	(576)	8.2	(629)
Street Cleansing	7.1	(495)	6.5	(554)
Waste Disposal	4.9	(346)	4.9	(381)
Transport Organisation	2.2	(132)	2.2	(146)
Cleansing Services Management	3.9	(285)	4.5	(325)
Coroner	3.0	(260)	3.6	(319)
City Environmental Health	29.2	(2,160)	29.4	(2,319)
Animal Health Services	49.5	(2,660)	49.2	(2,814)
Trading Standards	5.8	(392)	5.8	(433)
Port and Launches	60.6	(3,812)	54.6	(3,693)
Cemetery and Crematorium	66.7	(2,775)	66.7	(3,078)
Total Port Health and Environmental Services	242.6	(14,334)	236.9	(15,198)

Draft Capital and Supplementary Revenue Budgets

17. The latest estimated costs for the Committee's current capital and supplementary revenue projects are summarised in Table 3 below.

Service	Project	Ex. Pre 01/04/23 £'000	2023/24 £'000	2024/25 £'000	Later Years £'000	Total £'000
Port & Launches	<u>Pre-Implementation</u>					
	Denton Pier and Pontoon Overhaul Works	47	-	3	-	50
City Environmental Health	<u>Authority to Start Work</u>					
	Planning & Regulatory Services Casework Management System	75	207	-	-	282
Port & Launches	Lady Aileen Launch Engines Replacement	192	133	-	-	325
Cemetery & Crematorium	Hot Water, Heat Source & Space Heating Replacement	98	116	-	-	214
Cemetery & Crematorium	Cremator & Crematorium Lighting + Power Rewire	26	73	20	-	119
Animal Health Services	HARC Electrical Vehicle Purchase	-	78	-	-	78
TOTAL PORT HEALTH & ENVIRONMENTAL SERVICES		438	607	23	-	1068

18. Pre-implementation costs generally comprise only feasibility and options appraisal expenditure which has been approved in accordance with the project procedure, prior to authority to start work.

19. The latest Capital and Supplementary Revenue Project forecast expenditure on approved schemes will be presented to the Court of Common Council for formal approval in March 2024.

Conclusion

20. This report presents the proposed budgets for 2024/25 for the Port Health and Environmental Services Committee for Members to consider and approve.

Appendices

- Appendix 1 – Committee Summary Budget – by Risk, Fund and Chief Officer
- Appendix 2 – 2023/24 Original Budget to 2023/24 Latest Budget
- Appendix 3 – 2023/24 Original Budget to 2024/25 Original Budget

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Committee Summary Budget – by Risk, Fund and Chief Officer

Analysis by Service: City Fund	Original Budget 2023/24 £'000	Latest Budget 2023/24 £'000	Original Budget 2024/25 £'000
LOCAL RISK			
Executive Director Environment			
Public Conveniences	(492)	(496)	(436)
Waste Collection	(2,127)	(2,122)	(2,257)
Street Cleansing	(4,978)	(4,300)	(4,352)
Waste Disposal	(996)	(1,015)	(1,133)
Transport Organisation	(333)	(339)	(368)
Cleansing Services Management	920	(7)	(336)
Coroner	(330)	(334)	(390)
City Environmental Health	(2,032)	(2,059)	(2,208)
Animal Health Services	1,608	1,275	615
Trading Standards	(424)	(426)	(458)
Ports & Launches	(342)	(121)	(144)
Cemetery and Crematorium	1,770	1,904	1,804
	(7,756)	(8,040)	(9,663)
City Surveyor			
Building Repairs & Maintenance and Facilities Management – All Services	(353)	(426)	(426)
Cyclical Works Programme – All Services	(14)	(14)	(14)
	(367)	(440)	(440)
TOTAL LOCAL RISK	(8,123)	(8,480)	(10,103)
CENTRAL RISK			
Executive Director Environment			
Coroner	(8)	(8)	(8)
City Environmental Health	0	(1)	0
TOTAL CENTRAL RISK	(8)	(9)	(8)
TOTAL SUPPORT SERVICES AND CAPITAL CHARGES	(7,170)	(7,027)	(6,976)
COMMITTEE TOTAL NET EXPENDITURE	(15,301)	(15,516)	(17,087)

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2023/24 Original Budget to 2023/24 Latest Budget

Latest Revenue Budgets 2023/24	Original Budget (OR) 2023/24 £'000	Latest Budget (LB) 2023/24 £'000	Movement OR to LB Better / (Worse) £'000	Para Ref (Table 4)
LOCAL RISK				
Expenditure				
Employees	(14,316)	(14,914)	(598)	1a, 6, 10
Premises Related Expenses	(1,128)	(1,128)	0	
Premises Related Expenses: City Surveyor	(367)	(440)	(73)	11
Transport Related Expenses	(684)	(684)	0	
Supplies and Services	(2,019)	(2,021)	(2)	
Third Party Payments	(8,431)	(8,546)	(115)	4
Savings to be Applied	1,219	0	(1,219)	8
TOTAL Expenditure	(25,726)	(27,733)	(2,007)	
Income				
Government Grants	476	476	0	
Other Grants, Reimbursements and Contributions	457	487	30	
Customer, Client Receipts	16,670	17,140	470	3, 7, 9
Transfer from Reserves	0	1,150	1,150	2, 5
TOTAL Income	17,603	19,253	1,650	
TOTAL LOCAL RISK	(8,123)	(8,480)	(357)	
CENTRAL RISK				
Expenditure				
Employees	(18)	(18)	0	
Supplies and Services	(31)	(32)	(1)	
Third Party Payments	(33)	(33)	0	
TOTAL Expenditure	(82)	(83)	(1)	
Income				
Transfer from Reserves	74	74	0	
TOTAL Income	74	74	0	
TOTAL CENTRAL RISK	(8)	(9)	(1)	
TOTAL LOCAL & CENTRAL RISK	(8,131)	(8,489)	(358)	
RECHARGES				
Central Recharges	(4,578)	(4,578)	0	
Recharges within Fund	(2,592)	(2,449)	143	
TOTAL RECHARGES	(7,170)	(7,027)	143	
TOTAL NET EXPENDITURE	(15,301)	(15,516)	(215)	

The significant movements in the local and central risk budgets are explained in Table 4 below.

Table 4 Movements between 2023/24 Original Budget and 2023/24 Latest Budget			
Reason for Variance	Movement Original to Latest Budget 2023/24		
	Expenditure £'000	Income £'000	Net Movement £'000
One-off items:			
1) Approved carry-forwards from 2022/23:			
a. Employee Costs	(32)		(32)
2) Transfers from Reserves:			
a. Environmental Health		40	40
b. Landfill Allowance Trading Scheme		300	300
3) Additional income from Thames Tideway Tunnel SLA		14	14
4) Increase in waste collection & street cleansing contract costs due to higher than originally anticipated inflation uplift for 2023/24	(117)		(117)
5) Approved funding from the On-Street Parking Reserve (OSPR) to meet cumulative inflation uplifts up to 2023/24 on the waste collection & street cleansing contract		810	810
6) Introduction of vacancy allowance across Port Health & Public Protection services	115		115
7) Improvements in income from:			
• Port Health		350	350
• Cemetery & Crematorium		300	300
8) Removal of unidentified savings target met by savings identified within the committee above	(1,219)		(1,219)
9) Reduction in income target at HARC to partially mitigate loss in trade		(194)	(194)
10) Allocation from central contingencies for impact of July 2023 pay award	(681)		(681)
11) Changes to the City Surveyor's Building Repairs & Maintenance budgets.	(73)		(73)
Minor variations	(1)	30	29
Total Movement Local and Central Risk	(2,008)	1,650	(358)

The decrease of £143,000 in support services and capital charge expenditure reflects changes in the budgets of departments and their apportionment between committees.

2023/24 Original Budget to Proposed 2024/25 Original Budget

Provisional Revenue Budgets 2024/25	Original Budget (OR) 2023/24 £'000	Original Budget (OR) 2024/25 £'000	Movement OR to OR Better / (Worse) £'000	Para Ref (Table 5)
LOCAL RISK				
Expenditure				
Employees	(14,316)	(15,180)	(864)	1,5,6a,9a
Premises Related Expenses	(1,128)	(1,586)	(458)	2,6b
Premises Related Expenses: City Surveyor	(367)	(440)	(73)	8
Transport Related Expenses	(684)	(479)	205	6c
Supplies and Services	(2,019)	(2,126)	(107)	
Third Party Payments	(8,431)	(9,254)	(823)	3
Savings to be Applied	1,219	1,130	(89)	10
TOTAL Expenditure	(25,726)	(27,935)	(2,209)	
Income				
Government Grants	476	127	(349)	9b
Other Grants, Reimbursements and Contributions	457	527	70	
Customer, Client Receipts	16,670	16,368	(302)	6d,7
Transfer from Reserves	0	810	810	4
TOTAL Income	17,603	17,832	229	
TOTAL LOCAL RISK	(8,123)	(10,103)	(1,980)	
CENTRAL RISK				
Expenditure				
Employees	(18)	(18)	0	
Supplies and Services	(31)	(37)	(6)	
Third Party Payments	(33)	(33)	0	
TOTAL Expenditure	(82)	(88)	(6)	
Income				
Transfer from Reserves	74	80	6	
TOTAL Income	74	80	6	
TOTAL CENTRAL RISK	(8)	(8)	0	
TOTAL LOCAL & CENTRAL RISK	(8,131)	(10,111)	(1,980)	
RECHARGES				
Central Recharges	(4,578)	(4,578)	0	
Recharges within Fund	(2,592)	(2,398)	194	
TOTAL RECHARGES	(7,170)	(6,976)	194	
TOTAL NET EXPENDITURE	(15,301)	(17,087)	(1,786)	

The significant movements in the local and central risk budgets are explained in Table 5 below.

Table 5 Movements between 2023/24 Original Budget and 2024/25 Original Budget			
Reason for Variance	Movement Original Budget 2023/24 to Original Budget 2024/25		
	Expenditure £'000	Income £'000	Net Movement £'000
1) An increase in employee costs due to: a. full year effect of July 2023 pay award; b. provision for pay increases due to estimated July 2024 pay award, incremental and career grade progression.	(1,063) (307)		(1,063) (307)
2) Increase in energy prices.	(165)		(165)
3) Cleansing contract inflation uplifts: a. Ongoing effect of higher than originally anticipated waste collection & street; cleansing inflation uplift for 2023/24 b. Estimated waste collection & street cleansing inflation uplift for 2024/25; c. Estimated waste disposal uplift for 2024/25.	(117) (564) (139)		(117) (564) (139)
4) Approved funding from the On-Street Parking Reserve (OSPR) to meet cumulative inflation uplifts up to 2023/24 on the waste collection & street cleansing contract.		810	810
5) Introduction of vacancy allowance across Port Health & Public Protection services.	115		115
6) Changes at Heathrow Animal Reception Centre: a. Employee Costs – mainly through reductions in use of casual staff and overtime. b. Premises Related Expenses c. Transport Related Expenses – removal of one-off budget for replacement of vehicles in 2023/24 d. Customer & Client Receipts, reflecting the current trade position.	47 (160) 206	 (1,635)	47 (160) 206 (1,635)
7) Increases in income from: a. Public Conveniences b. Waste Collection c. Street Cleansing d. Port Health		140 65 56 483	140 65 56 483

e. Cemetery and Crematorium		544	544
8) Changes to the City Surveyor's Building Repairs & Maintenance budgets	(73)		(73)
9) Port Brexit impact ⁱ⁾ :			
a. Employee Costs	344		344
b. Government Grants		(349)	(349)
10) Reduction in savings still to be identified after taking into account all other changes in local risk income and expenditure:	(89)		(89)
Minor variations	(250)	121	(129)
Total Movement Local and Central Risk	(2,215)	235	(1,980)

Notes:

i) This reflects that a small number of posts which were funded by DEFRA throughout 2023/24 are currently only confirmed as being funded for the first quarter of 2024/25, and both costs and matching grant are therefore reduced accordingly. This does not reflect subsequent impacts of implementing the Border TOM, or of other preparatory costs which are also expected to be met by grant funding.

The decrease of £194,000 in support services and capital charge expenditure reflects changes in the budgets of departments and their apportionment between committees.

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Committee(s): Port Health and Environmental Services Committee	Dated: 14 November 2023
Subject: Business Plan 2023/24: Progress Report (Period One: 1 April–31 July 2023)	Public
Which outcomes in the City Corporation’s Corporate Plan does this proposal aim to impact directly?	1, 2, 5, 6, 8, 11, 12
Does this proposal require extra revenue and/or capital spending?	No
Report of: Bob Roberts, Interim Executive Director, Environment	For Information
Report authors: Joanne Hill, Environment Department	

Summary

This report provides an update on progress made during Period One (April – July 2023) against the high-level Business Plan 2023/24 for the following service areas of the Environment Department which fall within the remit of your Committee:

- The Cleansing Service
- Port Health and Public Protection

Recommendation(s)

Members are asked to:

- Note the content of this report and its appendices.

Main Report

Background

1. Your Committee is responsible for the following service areas of the Environment Department:
 - The Cleansing Service
 - Port Health and Public Protection
2. The 2023/24 high-level Business Plan was approved by your Committee in March 2023. The plan set out the key aims, workstreams and key performance indicators (KPIs) for the year ahead.
3. To ensure your Committee is kept informed, progress made against the high-level Business Plan is reported to you on a periodic (four-monthly) basis. This approach allows Members to ask questions and have a timely input into areas of particular importance to them.

Key workstreams

4. The high-level Business Plan set out 12 key workstreams that would be undertaken during 2023/24. Teams have made progress against all workstreams and a summary of each is provided at Appendix 1.

Key Performance Indicators

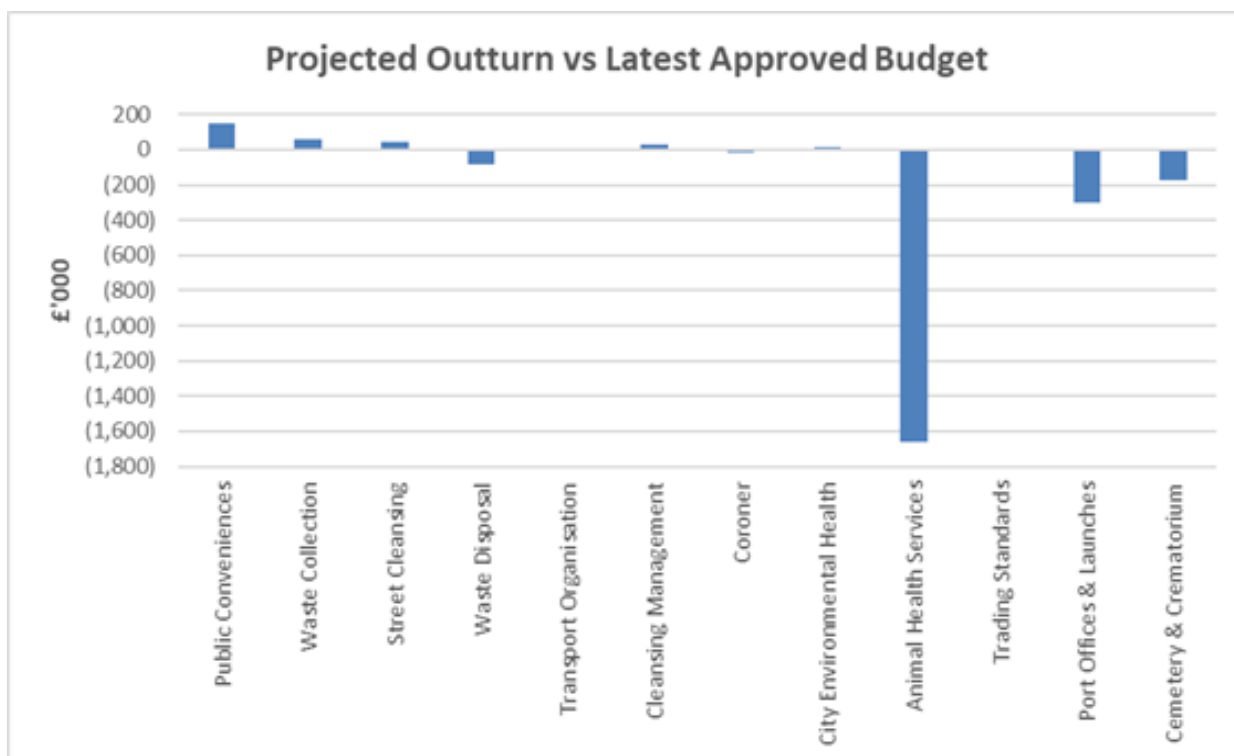
5. 14 Key Performance Indicators were identified in the business plan. These measures are monitored to assess the performance of each service area in providing their statutory duties and progressing their key workstreams. Details of performance to the end of Period One is provided at Appendix 2.

Additional performance information

6. Cleansing Service: Appendix 3 provides infographics summarising the performance of the teams and some textual updates on their work.
7. Port Health and Public Protection: Appendix 4 comprises infographics which summarise the levels of work and performance of each team.

Finance Information

8. The end of July 2023 monitoring position for the Environment Department shows a projected year end overspend of £2.005m overall.
9. Within that overall total, the Interim Executive Director is forecasting a projected year end overspend of £1.925m for their services reporting to the Port Health and Environmental Services Committee.
10. Appendix 5 sets out a more detailed financial analysis of each division of service relating to this Committee, including reasons for significant budget variations (generally those over £50k).



Notes:

1. Zero is the baseline latest approved budget for each Division of 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 Committee is forecasting an overspend of £1.925m at year end.

11. The projected overspend for this Committee is primarily due to the loss of trade at Heathrow Animal Reception Centre.

12. Other smaller overspends include reduced income at the Ports due to the recent reduction of controls on meat and meat products from Brazil, and the cost of replacing the weighbridge at Walbrook Wharf depot.

13. These have been partly offset mainly by improved income from public conveniences and commercial waste royalty, and savings as a result of staff vacancies.

14. The Interim Executive Director is continuing to seek further opportunities to address the projected overspend for the Department.

Corporate & Strategic Implications

Strategic implications – The monitoring of key improvement objectives and performance measures links to the achievement of the aims and outcomes set out in the Corporate Plan 2018-23.

Financial implications – Financial implications are addressed within this report, with further detail included in the appendices.

Resource implications – None.

Legal implications – None.

Risk implications – Risks to achieving the objectives set out in the Business Plan of each service area are identified and managed in accordance with the City of London Risk Management Framework. Risk Registers are reported to this Committee on a regular basis.

Equalities implications – None.

Climate implications – The work of the Cleansing Service and Port Health and Public Protection supports the delivery of the Corporate Climate Action Strategy through its delivery of relevant workstreams; updates on progress are reported to this Committee.

Security implications – None.

Appendices

Appendix 1 – Progress against key workstreams

Appendix 2 – Progress against key performance indicators

Appendix 3 - Cleansing Service: Additional performance information

Appendix 4 - Port Health & Public Protection Division: Additional performance information

Appendix 5 – Financial Information

Background Papers

‘Draft High-Level Business Plans 2023/24 – Environment Department’ (PH&ES Committee, 28 March 2023)

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Progress against key workstreams
Period One 2023/24: 1 April – 31 July 2023

Ref:	Workstream	Progress Period One (1 April – 31 July 2023)
1.	Air Quality Assess and implement requirements for meeting new air quality statutory obligations following the introduction of the Environment Act 2021	<ul style="list-style-type: none"> The Air Quality Team is making checks on retail units and restaurants to ensure compliance with the new PM2.5 regulations (PM Pollutant in Micrometres).
2.	Port Health/HARC Influence, prepare for and adapt to embed a new Border Operating Model for import Controls at the end of 2023, by influencing policy and guidance, and designing resilient services that are flexible and dynamic to changing risks.	<ul style="list-style-type: none"> Port Health/HARC have had strong engagement with Defra (Department for Environment, Food and Rural Affairs), with one Manager already seconded part-time to assist with the implementation of the new food and feed border regime. In addition, an Assistant Director will be seconded to Defra for two days per week to assist with live animal import design. A mobilisation team is being set up to design and deliver the upscaling of resources to meet Border Target Operating Model changes.
3.	Port Health Review the Port Health accommodation along the Thames to ensure that it is cost effective and meets future service demands.	<ul style="list-style-type: none"> Port Health are working with City Surveyors to instruct a commercial estate agent on a retainer basis to keep a watching brief on opportunities which may provide a long term sustainable base west of the Thames Barrier. Leases on Tilbury and London Gateway are being kept under review. A new lease (15 years) has been signed for Denton River Station.
4.	Public Protection Teams will continue to assess and adapt services in reaction to the Nighttime Economy and Anti-Social Behaviour.	<ul style="list-style-type: none"> Public Protection are actively involved in the Anti-Social Behaviour (ABS) Strategic Group. Officers Chair the Licensing Liaison Partnership and weekly Night Time Economy (NTE) Group which are utilising intelligence and data to direct services and deployments.
5.	Licensing Service Develop a long term (10 year) strategy for the City of London on AI Fresco Dining for the City's Streets.	<ul style="list-style-type: none"> The temporary Business and Planning Act has been extended to September 2024. The AI-Fresco Policy has been refreshed: the draft policy was agreed by the Planning and Transportation Committee in August 2023 and is now live.

Ref:	Workstream	Progress Period One (1 April – 31 July 2023)
6.	Public Protection Implement and embed the new Planning and Regulatory Services casework management system (CMS) to provide a modern and intelligent way of working for the future.	<ul style="list-style-type: none"> • IDOX, the new casework management system, is now live, and teams are utilising and testing the reporting functions. • The initial phase of the project involves undergoing assessment of the current position to identify issues and generate viable options for a future digital offering.
7.	Cemetery and Crematorium Monitor funeral trends and adapt to provide a variety of options relevant to the needs and preferences of customers.	<ul style="list-style-type: none"> • The Team is looking at options for burial provision to give a more balanced offer of type and location of graves. • Consideration will be given to a restructure of the cremation offer, such as service times/length and post cremation memorialisation.
8.	Cleansing Service Embed the Climate Action Strategy and Climate Resilience mitigations into resource planning and decision making - balance reduction of energy use against cost of investment to achieve savings. Identify appropriate vehicles and equipment savings, building retrofits etc.	<ul style="list-style-type: none"> • Officers are working closely with the Climate Resilience Team to develop a Climate Adaptation Action Plan for the City Operations Division. • A Waste Strategy and Biodiversity Manager is now in place to develop the Circular Economy Strategy as well as working closely with the Climate Action Team.
9.	Cleansing Service Develop a combined services strategy for the Cleansing and City Gardens teams, outlining service standards and public engagement plans.	<ul style="list-style-type: none"> • A planning workshop has been held and the Services Strategy is under development.
10.	Cleansing Service Support the drafting of a revised Corporate Transport Policy.	<ul style="list-style-type: none"> • This revised policy has been produced by the Town Clerk's Health and Safety Team with Cleansing officers providing expert support. • The Policy has been approved by the Health and Safety Committee and will be presented to the Executive Leadership Board on 18 October 2023, and to Corporate Services Committee in November.

Ref:	Workstream	Progress Period One (1 April – 31 July 2023)
11.	Cleansing Service Deliver the Biodiversity Action Plan.	<ul style="list-style-type: none">• A Waste Strategy and Biodiversity Manager is now in post and is reestablishing the Biodiversity Action Plan working group to drive forward the Action Plan and monitor progress.
12.	Cleansing Service Develop a strategic approach for the future of Walbrook Wharf and how this will affect service delivery and contracts.	<ul style="list-style-type: none">• A project board has been established and is progressing several workstreams, including a Waste Strategy and feasibility studies.• A soft market testing exercise is planned for October 2023.

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Progress against Key Performance Indicators
Period One 2023/24: 1 April – 31 July 2023

Performance Measure	Performance 2022-23 (full year result)	Target 2023-24	Performance Period One 2023	
Cleansing Percentage of City land with unacceptable levels of litter, graffiti etc.	1.29%	<5%	2.38%	
Cleansing Percentage of household waste sent for reuse, recycling or composting.	29.47%	32% by 2025	26.82%	
Cleansing The number of members of the Community Toilet Scheme.	72	75	72	
Air Quality Percentage of the City's area that meets the health-based Limit Values and WHO Guidelines for nitrogen dioxide levels by 31 March 2023. (Ultimate target is 90% by 31 March 2025).	2022 figure not yet available* ¹	90% by 31 March 2025	N/A Annual Measure	
Port Health Percentage of imported food and feed consignments that satisfy the checking requirements cleared within five days.	a) Products of Animal Origin	79%	85%	86%
	b) High-risk Products of Non-Animal Origin	84%	85%	97%
Port Health Percentage of imported food and feed consignments (Products of Non-Animal Origin - PNAO) subjected to documentary controls within five days.	94%	85%	95%	
Heathrow Animal Reception Centre Acceptance of at least 90% of airline bookings for pets.	N/A (New measure for 2023/24)	90%	100%	
Heathrow Animal Reception Centre 95% of flight collections attended within 30 minutes of the flight offloading.	N/A (New measure for 2023/24)	95%	97%	

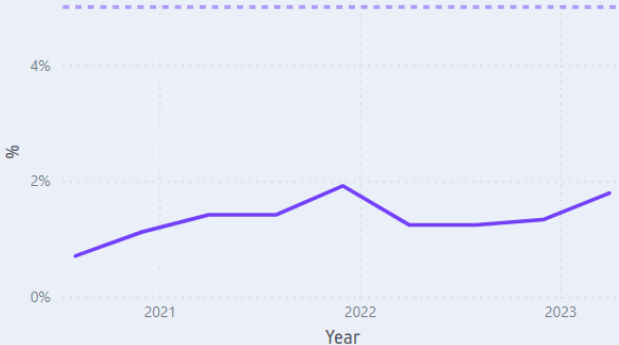
Performance Measure	Performance 2022-23 (full year result)	Target 2023-24	Performance Period One 2023
Animal Health All operators meet the required standards when inspected for animal activities licences: a) 80% meet minimum standards. b) 20% meet minimum AND higher standards.	N/A (New measure for 2023/24)	a) 80% b) 20%	a) 92% b) 31%
Pollution Control *2 90% of justifiable noise complaints investigated result in a satisfactory outcome.	100%	90%	95%
Commercial Environmental Health: Food Safety *3 Sustain improvement in the proportion of food establishments that are at least 'broadly compliant' (i.e., Food Hygiene Rating Scheme score of 3 or above).	Improved profile	Improved profile	N/A Annual Measure
Commercial Environmental Health: Health & Safety Sustain improvement in the proportion of premises with notifiable evaporative cooling devices found to be 'broadly compliant' for legionella control (equivalent to health & safety inspection rating of B2 to C).	N/A (New measure for 2023/24)	Improved profile	N/A Annual Measure
Cemetery and Crematorium Number of burials and cremations	3,278	>3,290 (Annual target)	994
<p>*1 Data on the % area of the Square Mile which meets the NO2 limit value is only made available by calendar year and approximately 10 months in retrospect. The 2022 data is not yet available.</p> <p>*2 Percentage of total justified noise complaints investigated resulting in noise control, reduction to an acceptable level and/or prevention measures; complaints may or may not be actionable through statutory action.</p> <p>*3 The purpose of this indicator is to show an overall improvement in the FHRS rating profile across all City food establishments by the end of the year. The target cannot be expressed as a specific percentage since any increase will indicate achievement.</p>			

Business Plan 2023/24

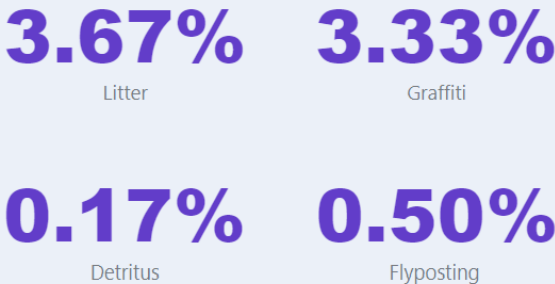
Key performance information

Cleansing Service Period 1: April 23 – July 23

Local Environment Quality - Overall (NI195)



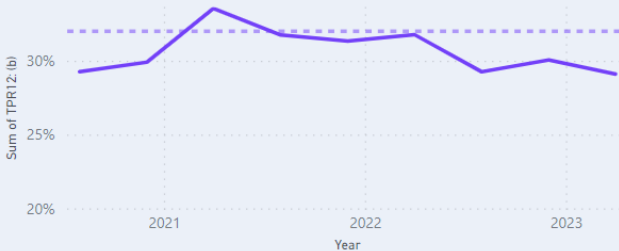
Local Environment Quality - Breakdown (NI195)



Kilograms of General Waste per Household (NI191)



Overall Recycling Rate (NI192)



Community Toilet Scheme

72

Members

Clean Streets Partnership

252

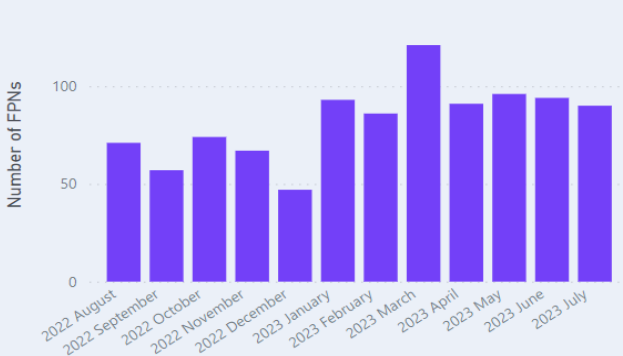
Members

Clean City Awards Scheme

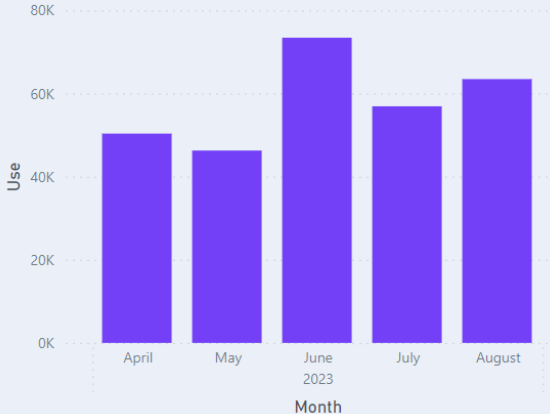
35

Members

Total FPNs Issued



Public Convenience Usage



Explanatory notes and additional information

The Cleansing Service's performance against its targets is shown graphically on the previous page and should be read in conjunction with the following explanatory notes:

- NI191 (the amount of residual domestic waste per household) is performing well against target (120.21kg per household against a target of 125kg per household).
- NI192 (percentage of domestic waste recycled) has missed the target for Period One at 26.82% against a target of 32%. In accordance with the Mayor of London's Environment Strategy, the Reduction and Recycling Plan continues to be undertaken. Officers are identifying which areas of general waste have increased in order that directed communications can be targeted at the most needed areas.
- Our NI195 KPI (measuring the amount of land with unacceptable level of litter, detritus, fly tipping and graffiti), which is independently monitored by Keep Britain Tidy, achieved the revised target (<5%) when measured in July 2023, with all elements of the survey meeting the required standards of cleanliness. Whilst the City's overall score of 2.38% for all areas is in line with the current target, it is higher than in previous years.
- During this period, the Street Environment Officers have issued 371 Fixed Penalty Notices in relation to environmental crime such as littering, public urination, and failure to comply with commercial waste disposal regulations.
- The attended Public Convenience facilities at Tower Hill and Paternoster, which serve the main tourist attractions, have seen an increase in usage with levels returning to pre-pandemic years.
- The Community Toilet Scheme membership is at 72. Officers continue to seek new members, targeting areas which have been identified by previous mapping as being most in need of facilities.
- There has been no change to the Clean Streets Partnership and recruitment for this year's Clean City Awards Scheme currently stands at 35.

Contract performance

- During Period One (1 April – 31 July 2023) of this Business Plan, the Cleansing Service's Management Team has continued to monitor the 12 Key Performance Indicators (KPIs) relevant to the performance of the Waste Collection and Street Cleansing contract. These KPIs will be reported separately to this committee on an annual basis. There have been two significant contract performance issues around sweeping standards.

Cigarette litter reduction trial

- A trial of ten "Ballot Butt Bins" was held along the Riverwalk between Southwark Bridge and London Bridge. These brightly visible orange bins enable smokers to "vote" with their cigarette butt on a fun selection of yes/no, either/or questions. The independent monitoring commissioned by the trial partner, Keep Britain Tidy, has indicated an initial reduction in cigarette littering of around 60% and officers are awaiting the full report to understand how this learning can be best used at sites across the City.

Business Plan 2023/24

Key performance information

Period 1: 1 April 2023 - 31 July 2023

Public Protection



181

food hygiene inspections conducted
(2023/24 - Period 1)



18

Number of prosecutions/legal action in relation to unlicensed street trading.
(2023/24 - Period 1)



699

Trading Standards complaints & service requests received
(2023/24 - Period 1)

Food Hygiene Rating Scheme: profile of food businesses



Require improvement
(0-2 rating)

Broadly compliant
(3-5 rating)

43

1548

2023/24
Period 1

(3%)

(95%)



208

noise complaints investigated
(2023/24 - Period 1)

Burials

8%

Market Share
(2023/24 - Period 1)



Cremations

21%

Market Share
(2023/24 - Period 1)

Port Health

Products of Animal Origin consignment checks

2415

physical checks
(2023/24 - Period 1)

4466

documentary checks
(2023/24 - Period 1)



Products of Non Animal Origin consignment checks

2143

physical checks
(2023/24 - Period 1)

10175

documentary checks
(2023/24 - Period 1)

Animal Health



138

Animal Health inspections carried out
(2023/24 - Period 1)



4235

consignments of animals through Heathrow Animal Reception Centre
(2023/24 - Period 1)

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Port Health & Environmental Services Committee
Local Risk Revenue Budget as at 31 July 2023
(Expenditure and unfavourable variances are shown in brackets)

	Latest Approved Budget 2023/24 £'000	Forecast for the Year 2023/24		Notes
		Forecast Outturn £'000	Better / (Worse) £'000	
<u>Port Health & Environmental Services (City Fund)</u>				
Public Conveniences	(492)	(344)	148	1
Waste Collection	(2,101)	(2,038)	63	2
Street Cleansing	(4,281)	(4,239)	42	
Waste Disposal	(996)	(1,077)	(81)	3
Transport Organisation	(333)	(327)	6	
Cleansing Management	1	30	29	
Coroner	(323)	(337)	(14)	
City Environmental Health	(1,989)	(1,971)	18	
Animal Health Services	1,414	(250)	(1,664)	4
Trading Standards	(414)	(407)	7	
Port Offices & Launches	52	(250)	(302)	5
Cemetery & Crematorium	2,103	1,926	(177)	
TOTAL PORT HEALTH & ENV SRV COMMITTEE	(7,359)	(9,284)	(1,925)	

Notes:

- 1. Public Conveniences** - The projected underspend mainly due to better than expected barrier toilet income.
- 2. Waste Collection** - The projected underspend mainly due to additional commercial waste royalty income.
- 3. Waste Disposal** - The projected overspend is mainly due to unplanned cost of replacing the weighbridge barrier at Walbrook Wharf.
- 4. Animal Health Services** - The projected overspend is due mainly to a reduction in income through loss of trade, partly offset by staff vacancies.
- 5. Port Offices & Launches** - The projected overspend is mainly due to loss of income from enhanced checks on Brazilian meat products (which ceased in July), together with agency staff costs and vacancy factor to be met.

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Committee(s): Port Health and Environmental Services Committee	Dated: 14 November 2023
Subject: Risk Management Update	Public
Which outcomes in the City Corporation’s Corporate Plan does this proposal aim to impact directly?	All
Does this proposal require extra revenue and/or capital spending?	N
Report of: Bob Roberts, Interim Executive Director Environment	For Information
Report authors: Joanne Hill, Environment Department	

Summary

This report provides the Port Health and Environmental Services Committee with assurance that risk management procedures in place within the Environment Department are satisfactory and that they meet the requirements of the corporate Risk Management Framework.

Risk is reviewed regularly within each service area as part of the ongoing management of operations. In addition to the flexibility for emerging risks to be raised as they are identified, a process exists for in-depth periodic review of the risk register.

This report considers the key risks managed by the following service areas which fall within the remit of your Committee:

- Port Health and Public Protection
- The Cleansing Service

Recommendation

Members are asked to:

- Note the report and the actions being taken by the Environment Department to monitor, mitigate and effectively manage risks arising from their operations.

Main Report

Background

1. The Risk Management Framework of the City of London Corporation requires each Chief Officer to report regularly to Committee on the key risks faced by their department.
2. To fulfil this requirement, the key risks of the service areas of the Environment Department which fall within the remit of the Port Health and Environmental Services Committee are presented to the Committee every four months.
3. Risk Management is discussed regularly by the Department's Senior Leadership Team and at the meetings of each service area's Senior Management Team.
4. Between Management Team meetings, risks are reviewed in consultation with risk and control owners, and updates are recorded in the corporate risk management system.

Current Position

5. This report provides an update on the key business risks that exist in relation to the operations of service areas of the Environment Department which fall within the remit of the Port Health and Environmental Services Committee:
 - Port Health and Public Protection
 - Cleansing Service

Summary of key risks

6. The register of key risks held by the Port Health and Public Protection Division and the City Operation Division's Cleansing Service includes one corporate risk (Air Quality) and three service level risks, as summarised below. The detailed risk register is presented at Appendix 2.
7. **CR21 - Air Quality (Current risk: Amber, 6)**
This corporate risk remains at the current score of Amber 6 (possible; serious). A target has been set to further reduce the risk to a score of Green 2 (unlikely; minor) by the end of 2026. Several mitigating actions are already being undertaken to achieve this target. The risk is kept under regular review and other relevant actions will be added over time.
8. **ENV-PHPP 001 Brexit – Impact on Port Health and Animal Health (Current risk: Red, 24)**
This risk continues to be held at a score of 24 (possible with an extreme impact) as, although the new Border Target Operating Model (BTOM) has now been published, uncertainties remain over how it will impact our Service in practice. Currently, the target is to reduce the risk to a score of 6 (possible; serious) by the

end of 2024, but this is dependent upon further developments and policy decisions by Government which are beyond our direct control.

9. ENV-CO-GC 002 - Road traffic collision caused by City of London staff or contractor who is unfit to drive while on City business (Current risk: Red, 16).

This risk remains at a score of 16 (unlikely but an extreme impact). We are unable to reduce the risk score until the HR Department has resolved ongoing technical issues with the 'Driver Check' database. Cleansing Managers are working closely with senior HR colleagues to progress this work and hope to be in a position to reduce the risk to a score of 8 (rare; extreme) early next year.

10. ENV-CO-GC 006 - A major incident, such as flooding or fire, makes Walbrook Wharf unusable as a depot (Current risk: Amber, 8)

This risk remains at a score of Amber 8: unlikely, but with a major impact on the ability to deliver cleansing and waste services should it occur. We are unable to further reduce the likelihood or impact of the risk, but undertake appropriate actions, including regular review and testing of the Business Continuity Plan, to maintain the risk at its current score.

Identification of New Risks

11. New and emerging risks are identified through a number of channels, the main being:

- Directly by Senior Management Teams as part of the regular review process.
- In response to ongoing review of progress made against Business Plan objectives and performance measures, e.g., slippage of target dates or changes to expected performance levels.
- In response to emerging events and changing circumstances which have the potential to impact on the delivery of services, such as Brexit.
- The risk register may be refreshed over and above the stated process for review and oversight, in response to emerging issues or changing circumstances.

Corporate & Strategic Implications

12. Effective management of risk is at the heart of the City Corporation's approach to delivering cost effective and valued services to the public as well as being an important element within the corporate governance of the organisation.

13. The proactive management of risk, including the reporting process to Members, demonstrates that the department is adhering to the requirements of the City of London Corporation's Risk Management Policy and Strategy.

14. The risk management processes in place in the Environment Department support the delivery of the Corporate Plan, our Departmental and Divisional Business Plans and relevant Corporate Strategies

Conclusion

15. Members are asked to note that risk management processes within each service area adhere to the requirements of the City Corporation's Risk Management Framework. Risks identified within the operational and strategic responsibilities of each area are proactively managed.

Appendices

- Appendix 1 – City of London Corporation Risk Matrix
- Appendix 2 – Environment Department Key Risks (Port Health & Environmental Services Committee)

Contact

Joanne Hill, Business Planning and Compliance Manager, Environment Department

T: 020 7332 1301

E: Joanne.Hill@cityoflondon.gov.uk



City of London Corporation Risk Matrix (Black and white version)

Note: A risk score is calculated by assessing the risk in terms of likelihood and impact. By using the likelihood and impact criteria below (top left (A) and bottom right (B) respectively) it is possible to calculate a risk score. For example a risk assessed as Unlikely (2) and with an impact of Serious (2) can be plotted on the risk scoring grid, top right (C) to give an overall risk score of a green (4). Using the risk score definitions bottom right (D) below, a green risk is one that just requires actions to maintain that rating.

(A) Likelihood criteria

	Rare (1)	Unlikely (2)	Possible (3)	Likely (4)
Criteria	Less than 10%	10 – 40%	40 – 75%	More than 75%
Probability	Has happened rarely/never before	Unlikely to occur	Fairly likely to occur	More likely to occur than not
Time period	Unlikely to occur in a 10 year period	Likely to occur within a 10 year period	Likely to occur once within a one year period	Likely to occur once within three months
Numerical	Less than one chance in a hundred thousand (<10-5)	Less than one chance in ten thousand (<10-4)	Less than one chance in a thousand (<10-3)	Less than one chance in a hundred (<10-2)

(B) Impact criteria

Impact title	Definitions
Minor (1)	Service delivery/performance: Minor impact on service, typically up to one day. Financial: financial loss up to 5% of budget. Reputation: Isolated service user/stakeholder complaints contained within business unit/division. Legal/statutory: Litigation claim or find less than £5000. Safety/health: Minor incident including injury to one or more individuals. Objectives: Failure to achieve team plan objectives.
Serious (2)	Service delivery/performance: Service disruption 2 to 5 days. Financial: Financial loss up to 10% of budget. Reputation: Adverse local media coverage/multiple service user/stakeholder complaints. Legal/statutory: Litigation claimable fine between £5000 and £50,000. Safety/health: Significant injury or illness causing short-term disability to one or more persons. Objectives: Failure to achieve one or more service plan objectives.
Major (4)	Service delivery/performance: Service disruption > 1 - 4 weeks. Financial: Financial loss up to 20% of budget. Reputation: Adverse national media coverage 1 to 3 days. Legal/statutory: Litigation claimable fine between £50,000 and £500,000. Safety/health: Major injury or illness/disease causing long-term disability to one or more people Objectives: Failure to achieve a strategic plan objective.
Extreme (8)	Service delivery/performance: Service disruption > 4 weeks. Financial: Financial loss up to 35% of budget. Reputation: National publicity more than three days. Possible resignation leading member or chief officer. Legal/statutory: Multiple civil or criminal suits. Litigation claim or find in excess of £500,000. Safety/health: Fatality or life-threatening illness/disease (e.g. mesothelioma) to one or more persons. Objectives: Failure to achieve a major corporate objective.

(C) Risk scoring grid

	X	Impact			
		Minor (1)	Serious (2)	Major (4)	Extreme (8)
Likelihood	Likely (4)	4 Green	8 Amber	16 Red	32 Red
	Possible (3)	3 Green	6 Amber	12 Amber	24 Red
	Unlikely (2)	2 Green	4 Green	8 Amber	16 Red
	Rare (1)	1 Green	2 Green	4 Green	8 Amber

(D) Risk score definitions

RED	Urgent action required to reduce rating
AMBER	Action required to maintain or reduce rating
GREEN	Action required to maintain rating

This is an extract from the City of London Corporate Risk Management Strategy, published in May 2014.

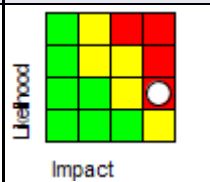
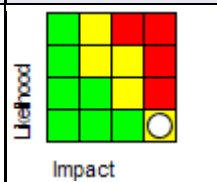

Contact the Corporate Risk Advisor for further information. Ext 1297

October 2015

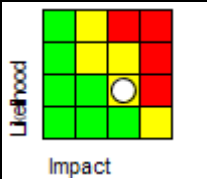
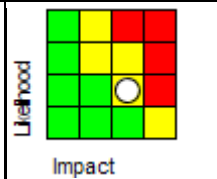

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08-Nov-2016				additional readiness funding. 12 Oct 2023				
Gavin Stedman							Reduce	Constant

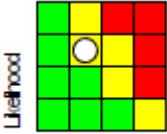
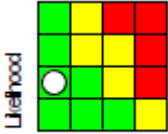

Action no	Action description	Latest Note	Action owner	Latest Note Date	Due Date
ENV-PHPP 001c	Engage with stakeholders to assist in the identification of impacts and possible mitigations. Ensure Remembrancer and CoL departments are fully aware of the implications of Brexit on PH&PP and that they lobby accordingly.	Our previous stakeholder engagement actions have been completed. Although the BTOM has now been published, we are still waiting for further detail to enable us to plan future service provision. We will undertake further stakeholder engagement as appropriate.	Gavin Stedman	12-Oct-2023	31-Dec-2024
ENV-PHPP 001d	Respond promptly to policy decisions from the UK Government and the outcome of negotiations.	The Port Health Service will continue to respond to the government's stakeholder consultations on the implementation of the BTOM.	Gavin Stedman	12-Oct-2023	31-Dec-2024

Risk no, title, creation date, owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Current Risk score change indicator
ENV-CO-GC 002 Road traffic collision caused by City of London staff or contractor who is unfit to drive while on City business Page 81 13-Mar-2015 Joe Kingston	Cause: A member of staff/contractor who is unfit or unqualified to drive causes ... Event: a road traffic collision which results in ... Impact: death or injury; financial claim.		16	Pending completion of work by HR to improve the certainty regarding who works for the City of London, this risk remains RED. Whilst going through the information with HR, an IT issue has arisen with the data so this has to be resolved and the matter has been escalated. Part of the escalation has now proven successful but there are still issues with the reporting systems and information on the HR systems. In the meantime, we have carried out a manual review of the data with HR and calculated that: of the 3,719 members of staff on the HR system, 3,332 have completed the compulsory Driver Check and 55 are in the process of doing so. That leaves 332 staff who have not yet completed it. This figure remains relatively high due to new teachers starting and being required to complete checks, and some duplicate admin accounts.” Until HR have resolved the automatic reporting mechanism, this will remain a red risk but it is monitored very closely manually.		8	31-Jan-2024	

Action no	Action description	Latest Note	Action owner	Latest Note Date	Due Date
ENV-CO-GC 002c	<p>Monitor the percentage of City of London staff who have completed Driver Check and ensure that it remains above 92.5%.</p> <p>Monitor the percentage of City of London staff who have been identified, through Driver Check, as drivers (or managers of drivers) who have completed the Corporate Transport Policy online training course and ensure that it remains above 92.5%.</p> <p>Monitor overall completion rates for both driver check and the online training course and ensure that it remains above 92.5%.</p> <p>Monitor the collection and periodic monitoring of driver licence details (and, in the case of grey fleet drivers, vehicle details).</p>	<p>Pending completion of work by HR to improve the certainty regarding who works for the City of London, this risk remains RED. Whilst going through the information with HR, an IT issue has arisen with the data so this has to be resolved and the matter has been escalated. Part of the escalation has now proven successful but there are still issues with the reporting systems and information on the HR systems.</p> <p>In the meantime, we have carried out a manual review of the data with HR and calculated that: of the 3,719 members of staff on the HR system, 3,332 have completed the compulsory Driver Check and 55 are in the process of doing so. That leaves 332 staff who have not yet completed it. This figure remains relatively high due to new teachers starting and being required to complete checks, and some duplicate admin accounts.”</p> <p>Until HR have resolved the automatic reporting mechanism, this will remain a red risk but it is monitored very closely.</p> <p>This issue has recently been escalated via the Corporate Transport Coordinating Group to Director level.</p>	Vince Dignam	19-Oct-2023	31-Jan-2024

Risk no, title, creation date, owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Current Risk score change indicator
ENV-CO-GC 006 A major incident, such as flooding or fire, makes Walbrook Wharf unusable as a depot Page 83 27-Mar-2015 Joe Kingston	Cause: A major incident, such as flooding or fire. Event: Walbrook Wharf unusable as a depot. Impact: Unable to clean streets, collect waste or maintain City of London Police vehicles. City of London unable to meet its contractual arrangements with third parties who use the depot for their commercial purposes.		8	<p>Actions arising from the Business Continuity Plan exercise in January 2023 have been reviewed: the contractor and the City have updated lessons learned and added the Business Continuity Plan as a live document to the governance for review.</p> <p>The Business Continuity Plan was discussed at the Quarterly Partnership board meeting in April 2023 and the next Business Continuity Exercise is scheduled for October 2023.</p> <p>This risk has also been identified as a longer-term risk linked to Climate Change and is being addressed as part of the Climate Adaptation Action Plan.</p> <p>We accept that we are unable to reduce the likelihood of the risk occurring, or the impact should it occur. However, we continue to undertake appropriate mitigating actions to maintain the risk at its current level</p>		8		
	Accept	Constant						

Action no	Action description	Latest Note	Action owner	Latest Note Date	Due Date
ENV-CO-GC 006a	Conduct annual Business Continuity Exercise.	<p>Actions raised from the Business Continuity Plan exercise in January 2023 have been reviewed: the contractor and the City have updated lessons learned and added the Business Continuity Plan as a live document to the governance for review.</p> <p>The Business Continuity Plan and lessons learned were discussed at the Quarterly Partnership board meeting in April 2023.</p> <p>The next Business Continuity exercise will be undertaken in Winter 2023.</p>	Vince Dignam	17-Oct-2023	30-Jan-2024

Risk no, title, creation date, owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date/Risk Approach	Current Risk score change indicator
CR21 Air Quality 07-Oct-2015 Bob Roberts	<p>Cause: Levels of air pollution in the City, specifically nitrogen dioxide and fine particles, impact on the health of residents, workers and visitors. The City Corporation has a statutory duty to take action to improve local air quality.</p> <p>Event: The City of London Corporation is insufficiently proactive and resourced, and does not have the right level of competent staff, to be able to fulfil statutory obligations, as a minimum, in order to lower levels of air pollution and reduce the impact of existing air pollution on the health of residents, workers and visitors.</p> <p>Effect: The City Corporation does not fulfil statutory obligations and air pollution remains a problem, impacting on health. Potential for legal action against the Corporation for failure to deliver obligations and protect health. Adverse effect on ability to deliver outcomes 2 and 11 of the Corporate Plan</p>	 Likelihood Impact	6	No change from the current risk rating. Risk will be reviewed following adoption of updated air quality strategy in 2024 03 Oct 2023	 Likelihood Impact	2	31-Dec-2026	 Constant
							Reduce	

Action no	Action description	Latest Note	Action owner	Latest Note Date	Due Date
CR21 001h	Develop baseline model for compliance assessment and publish annual report of air quality data	The 2022 Annual Status report was submitted on time and approved by the GLA and Defra. Work is underway to assess the % area compliance for 2022.	Ruth Calderwood	12-Oct-2023	31-Dec-2025
CR21 001i	100% of vehicles owned or leased by the CoL are electric or hybrid by 2025	The City Corporation continues to add zero emission vehicles to its fleet with 8 hybrid and 19 pure electric vehicles. A database has been created of fleet carbon and air pollution (NOx and PM) emissions.	Ruth Calderwood	12-Oct-2023	31-Dec-2025
CR211	Assess percentage compliance rate with NO2 target	The % area compliance for 2021 was 94%. Work is underway to assess the % compliance area for 2022.	Ruth Calderwood	12-Oct-2023	31-Dec-2024

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