

<b>Committee(s):</b> Port Health & Environmental Services Committee	<b>Dated:</b> 20 January 2021
<b>Subject:</b> Business Plans 2020/2021: Progress Report (Period 2)	<b>Public</b>
<b>Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?</b>	1, 2, 5, 6, 8, 11
<b>Does this proposal require extra revenue and/or capital spending?</b>	N
<b>If so, how much?</b>	n/a
<b>What is the source of Funding?</b>	n/a
<b>Has this Funding Source been agreed with the Chamberlain's Department?</b>	n/a
<b>Report of:</b> Director of the Built Environment Director of Open Spaces Director of Markets and Consumer Protection	<b>For Information</b>
<b>Report author:</b> Jim Graham, Department of the Built Environment Gerry Kiefer, Open Spaces Department Joanne Hill, Department of Markets and Consumer Protection	

### Summary

This report provides an update on progress made during Period 2 (August-November) against their High-Level Business Plans 2020/21 for the following service areas which fall within the remit of your Committee:

- Department of the Built Environment: Public Conveniences, Waste Collection, Street Cleansing, Waste Disposal and Transport Services (Appendix 1)
- Open Spaces Department: Cemetery and Crematorium (Appendix 2).
- Markets and Consumer Protection: Port Health & Public Protection Division (Appendix 3)

### Recommendation(s)

Members are asked to:

- Note the content of this report and its appendices.

### Main Report

#### Background

1. The High-Level Business Plans of each Department were approved by your Committee in January 2020.

2. The Business Plans set out each Department's key aims, objectives and performance measures for 2020/21.
3. To ensure your Committee is kept informed, progress made against the current High-Level Business Plans, is reported to you on a periodic (four-monthly) basis, along with current financial information. This approach allows Members to ask questions and have a timely input into areas of particular importance to them.

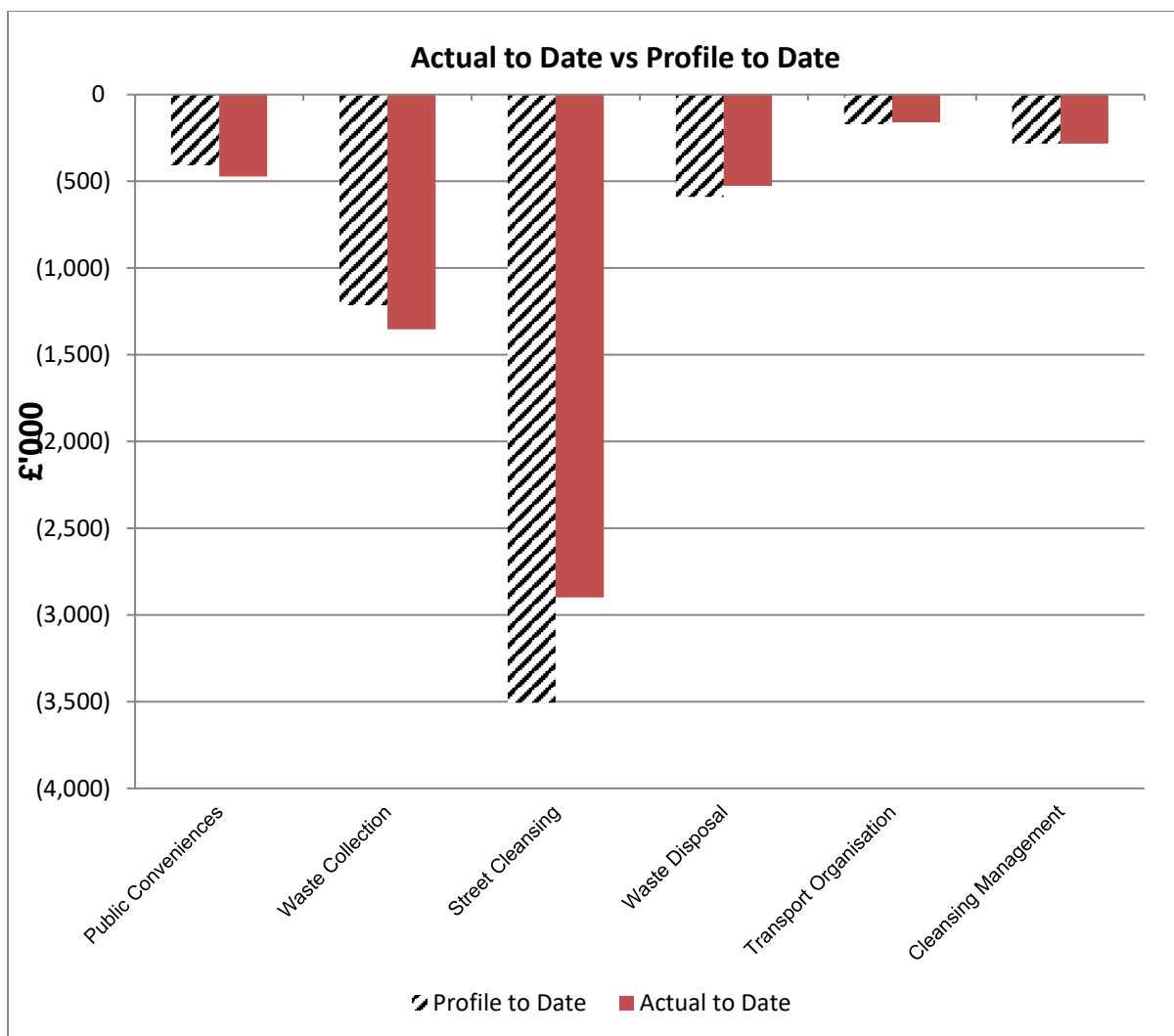
## **Department of the Built Environment**

### Current Position

4. The focus of the Cleansing Service during this period remains dealing with the Covid-19 outbreak. This continues to have a significant impact on the work programme of the cleansing service, diverting the team's efforts away from other projects and initiatives. Street Enforcement Officers continue to assist other teams and departments that do not currently have a daily presence in the City.
5. At the start of November, the Transport Team won the Fleet Electrification Strategy Award at the Electric Vehicle Congress Awards. Rasin Khayaguli, an apprentice in the Transport Team, won the Apprentice of the Year at the Chartered Institute of Couriers Awards.
6. Detailed performance against our performance indicators and our infographics are provided in Appendix 1.

### Financial Information

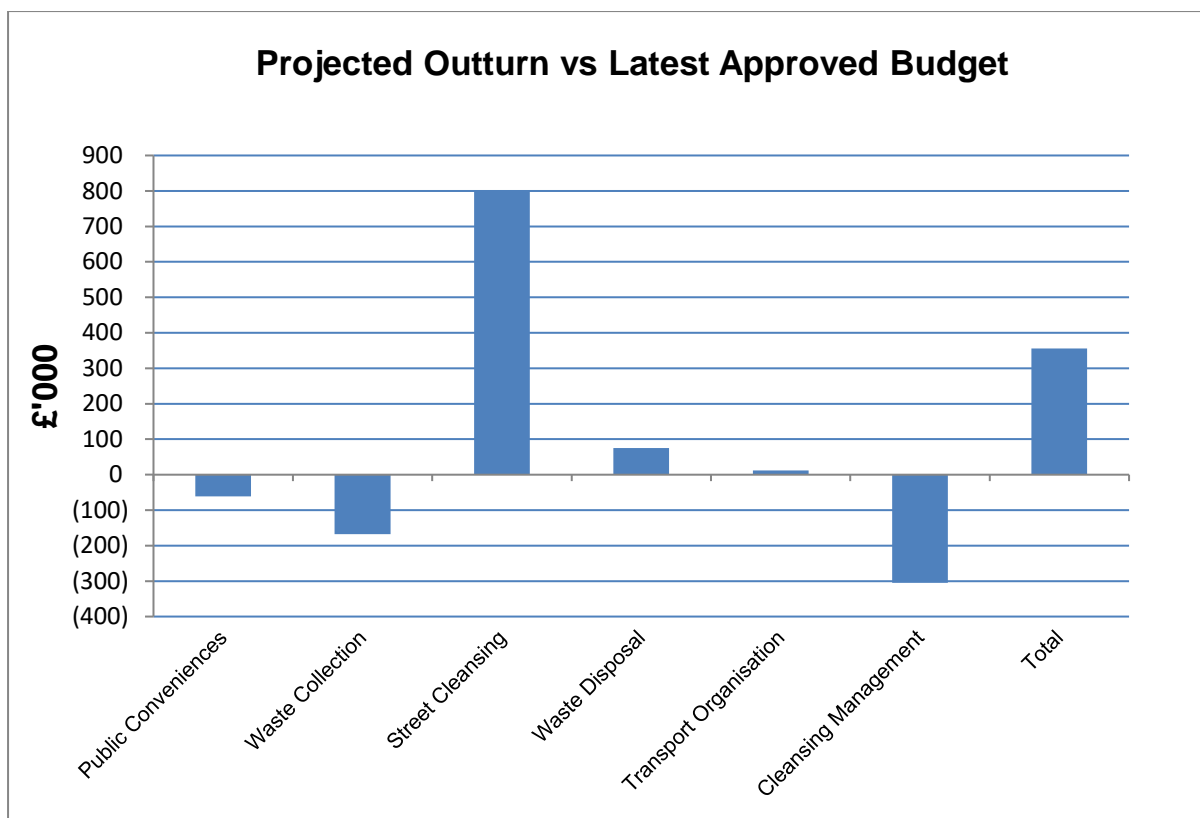
7. At the end of the November 2020, the Department of Built Environment was £479k (7.8%) underspent against the local risk budget to date of £6.173m, over all the services managed by the Director of Built Environment reporting to Port Health & Environmental Services Committee. Appendix B sets out the detailed position for the individual services managed by this department.
8. Overall, the Director of Built Environment is currently forecasting a year end underspend of £356k (4.0%) for her City Fund services.
9. The end of November 2020 monitoring position for the Department of Built Environment services within the remit of the Port Health & Environmental Services Committee is provided at Appendix B. This shows a net underspend to date for the Department of £479k (7.8%) against the overall local risk budget to date of £6.173m for 2020/21.



**Notes:**

1. Graph shows the actual local risk net position against the profiled budget to date for each Division.
2. A position above the baseline shows overall net income.
3. A position below the baseline shows overall net expenditure.
4. DBE total actual to date net exp of £5.694m is £479k under the profiled budget to date of £6.173m.
5. Overall the Director of Built Environment is currently forecasting a year end underspend position of £356k (4.0%) for her City Fund services.

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**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.
4. Overall the Department is forecasting an underspend of £356k at year end.

11. The reasons for the significant budget variations are detailed in Appendix B, which sets out a detailed financial analysis of each individual division of service relating to this Committee, for the services the Director of Built Environment manages.
12. The better than budget position at the end of November 2020 is mainly due to a reduction in street cleansing contract and public convenience costs due to the impact of COVID-19 on service provision together with a reduction in residual waste disposal costs, partly offset by reductions in income from public conveniences, waste collection and street cleansing, also resulting from COVID-19, and a reduction in transfer from reserves.
13. The Director of Built Environment anticipates this current better than budget position will continue to year end, which will offset overspends due to COVID-19 elsewhere within the Department.

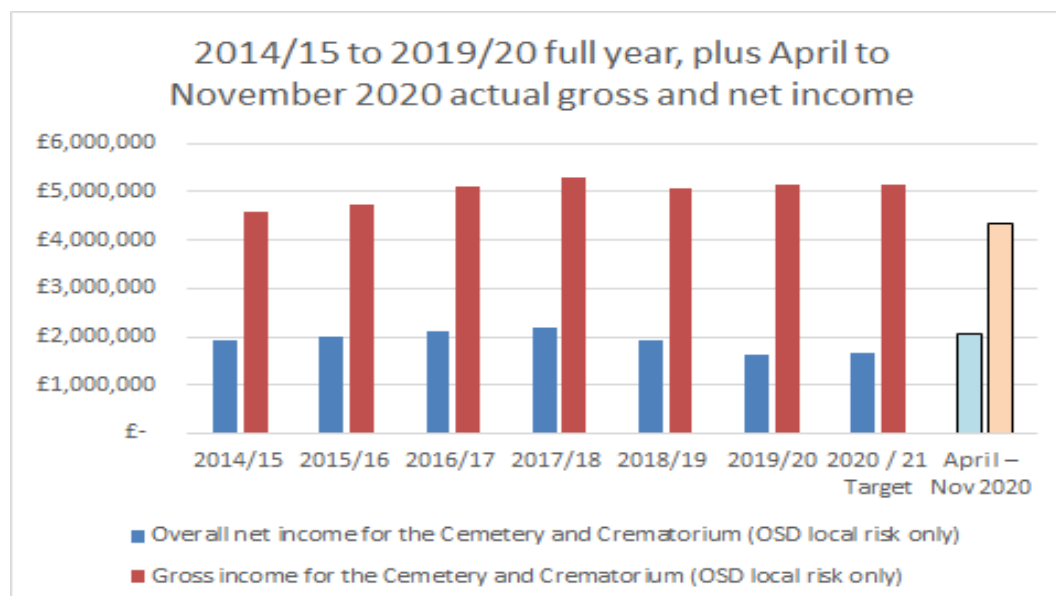
## Open Spaces Department

### Current Position

14. At the end of Period 2 the Cemetery and Crematorium remains busy and operating at levels similar to the same period last year.
15. Details of our performance against our performance measures is attached as Appendix 2
16. The cremator replacement project has progressed well and the drop in cremations during August meant that operating with only one cremator had little negative impact on the service that could be offered. Planning permission has been granted for the extension to the existing roof steelwork that will accommodate the additional cooler which will make the new Cremator fully abating.
17. Funeral streaming will be operational and available for use by February 2021 from the two chapels at the Modern Crematorium building; the North and South Chapels.

### Financial Information

18. Income levels are above budget forecast due to the number of burials and cremations during the first period as a result of the pandemic. However, there is much uncertainty about the death rate (and resulting burials and cremations) over the remaining four months which will impact on the year end income position. More detailed financial information is shown in appendix 2a.
19. The table below shows the actual gross and net income for previous financial years 2014/15 through to 2019/20. It also shows the current position at end of November and visually shows that although only 8 months into the year, due to Covid-19 and the incredibly hard work put in by all the staff to keep the service operating and available to the public, the income target is at 85% achievement and the net position has already been achieved.



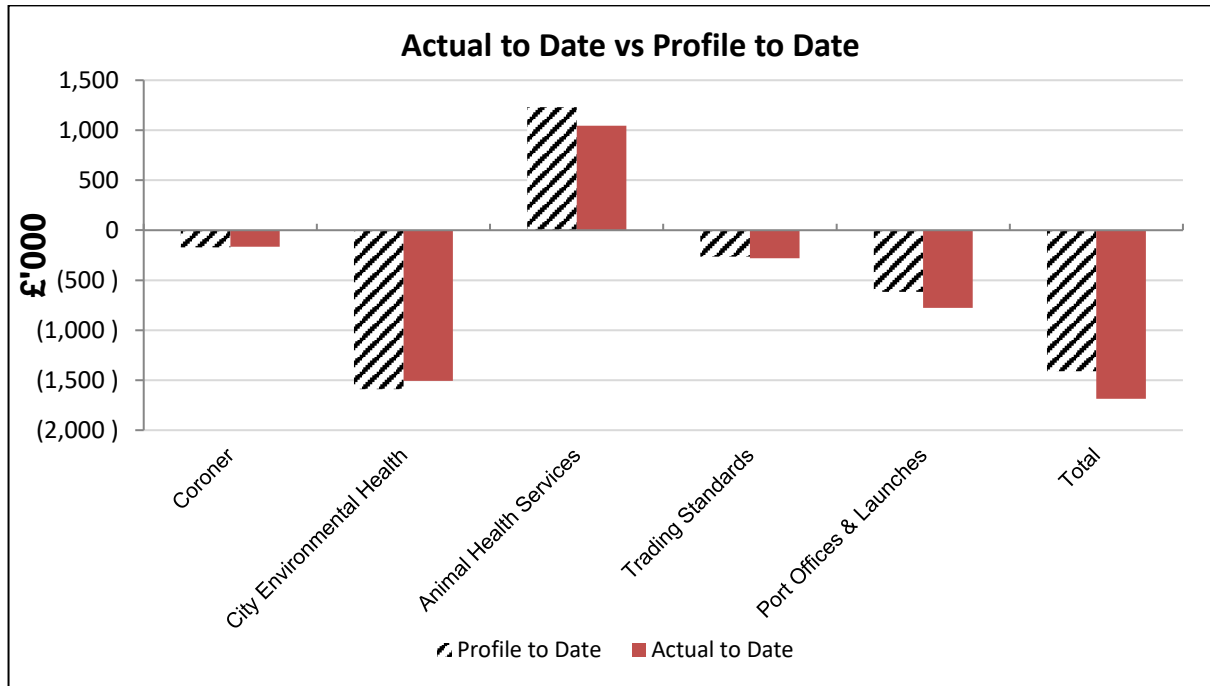
## **Department of Markets and Consumer Protection (M&CP)**

### Current Position

20. During Period Two, the COVID-19 outbreak has continued to affect the work of all Port Health & Public Protection (PH&PP) services but teams have adapted quickly to the new and unprecedented demands placed upon them. Officers have efficiently employed alternative and innovative ways of working to enable the continued provision of high-quality reactive and proactive services to their customers and other stakeholders.
21. While some activities, such as inspections and visits, have had to be postponed as a result of the pandemic, officers' workloads have increased significantly with other COVID-19 related tasks. These have included sharing expertise and skills to support businesses, other local authorities and government bodies in dealing with the impact of the pandemic.
22. Some examples of work undertaken during Period Two are:
- The Public Protection Service has worked with colleagues in the London Boroughs of Southwark and Camden to develop and deliver a pilot COVID Compliant Accreditation Scheme to support City food and retail businesses in their recovery.
  - Environmental Health Officers have worked with the Health and Safety Executive to carry out COVID-Secure spot checks in close-contact service settings, such as hairdressers and spas.
  - The Air Quality Team has continued to monitor air pollution in the City during the COVID-19 lockdown.
  - The HARC has introduced a new system to ensure that maximum capacity is not exceeded as the numbers of animals waiting to enter the UK has continued to be extremely high.
  - The Port Health Service has maintained a presence at the ports throughout the pandemic, ensuring food and feed continue to be imported efficiently from countries outside the EU.

### Financial Information

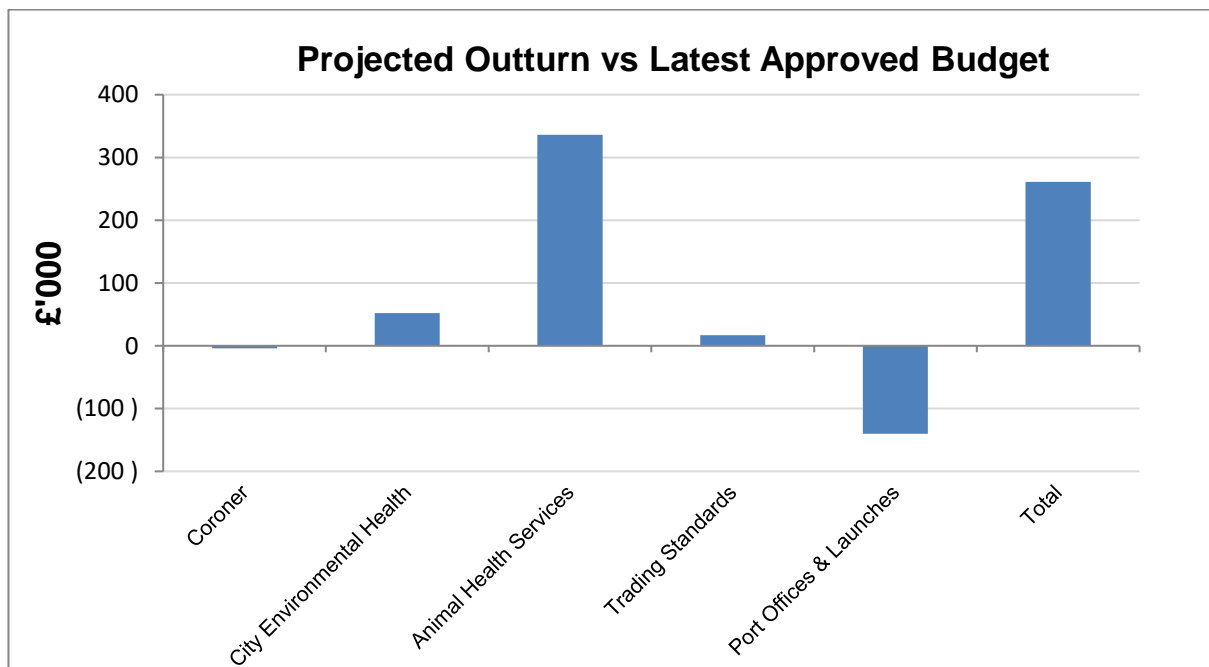
23. The end of November 2020 monitoring position for M&CP services covered by the Port Health & Environmental Services Committee is provided at Appendix 3. This shows a net overspend to date for PH&PP of £274k (19%) against the overall local risk budget to date of £1,411k for 2020/21.



**Notes:**

1. Graph shows the actual local risk net position against the profiled budget to date for each Division.
2. A position above the baseline shows overall net income.
3. A position below the baseline shows overall net expenditure.
4. M&CP total actual to date net exp of £1.685m is £274k over the profiled budget to date of £1.411m.

24. Overall the Director of M&CP is currently forecasting a year end underspend position of £261k (10.3%) for his PH&PP City Fund services.



**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 Department is forecasting an underspend of £261k at year end.

25. The reasons for the significant budget variations are detailed in Appendix 3, which sets out a detailed financial analysis of each PH&PP service relating to this Committee.
26. The worse than budget position at the end of November 2020 is mainly due to reduced income at HARC as a result of COVID-19, together with additional staffing costs for Brexit preparations at the Ports. These overspends are partly offset by reduced use of casual staff and overtime at the HARC, and delays in filling vacancies across the department.
27. The Director anticipates returning to a better than budget position by year end, due mainly to an improvement in projected income at HARC and the COVID re-budgeting adjustment approved by Court of Common Council in December.

### **Corporate & Strategic Implications**

28. **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.
29. **Financial implications** – Financial implications are addressed within the earlier section of this report, with further detail included in the appendices.
30. **Resource implications** – None for M&CP, DBE and OSD
31. **Legal implications** – None for M&CP, DBE and OSD
32. **Risk implications** – The M&CP, OSD and DBE Risk Register includes any risks which are linked to the delivery of its High-Level Business Plan. A separate report on risk has been submitted to this Committee.
33. **Equalities implications** – None for M&CP, DBE and OSD
34. **Climate implications** - None for M&CP and DBE  
Once all installation works are completed for the new cremator, all City of London cremations will be 100% abating.
35. **Security implications** – None for M&CP, DBE and OSD

### **Appendices**

- Appendix 1 a – Department of the Built Environment, Business Plan Progress Summary, Period 2 2020-21
- Appendix 1b – DBE finance info
- Appendix 1c – DBE Business Plan update Period 2
  
- Appendix 2 – Open Spaces Department, Business Plan Progress Summary, Period 2 2020-21



- Appendix 2a – Open Spaces Department Finance information
- Appendix 3 – Department of Markets and Consumer Protection, Business Plan Progress Summary, Period 2 2020-21

### **Background Papers**

Revenue and Capital Budgets and High-Level Summary Business Plans 2020/21  
(PH&ES Committee, 14 January 2020)

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