

Committee(s): Port Health & Environmental Services Committee	Dated: 18 May 2021
Subject: Business Plans 2020/2021: Progress Report (Period 3)	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	1, 2, 5, 6, 8, 11
Does this proposal require extra revenue and/or capital spending?	N
Report of: Director of the Built Environment Director of Open Spaces Director of Markets and Consumer Protection	For Information
Report author: 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 3 (December-March) 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).
- Department of 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 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. Following inspections in February and April, the City has maintained the Silver and Gold Standard accreditation with Transport for London Fleet Operator Recognition Scheme (FORS) which acknowledges excellence in all aspects of safety, fuel efficiency, economical operations and vehicle emissions. The City has exceeded the requirements of this scheme in fitting side guards, additional mirrors, audible alarms and cameras to all eligible City vehicles.
6. In March we received delivery of the first of new electric RCV fleet. This will be the first fully electric RCV fleet in the country and will contribute towards the City's carbon reduction and air quality targets.
7. Detailed performance against the performance indicators is provided in Appendix 1a and our infographics are provided in Appendix 1c.

Financial Information

8. The provisional 2020/21 outturn position for the Department of Built Environment services within by Port Health & Environmental Services Committee is provided at Appendix 1b. This shows a net underspend for the Department of £330k (3.7%) against the overall local risk budget of £8.815m for 2020/21.
9. The final confirmed outturn position, including reasons for significant budget variations, will be detailed in the separate Outturn report which will be presented jointly with the Chamberlain to your Committee in July 2021.

Open Spaces Department

Current Position

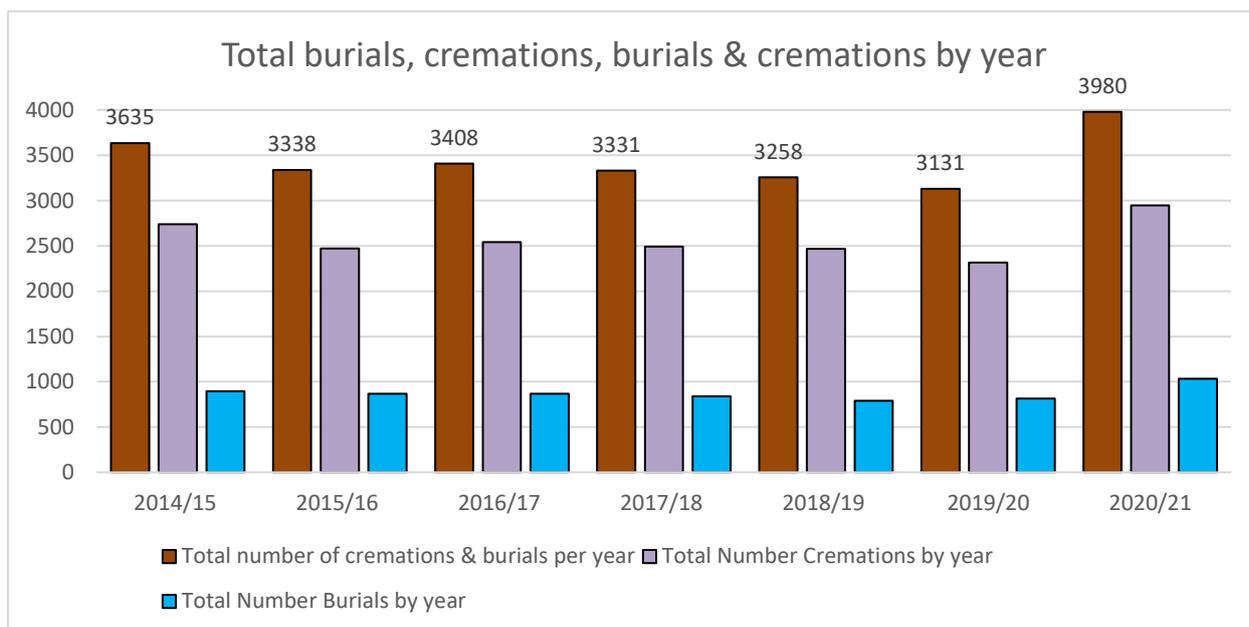
10. 2020 / 21 has been an extraordinary year due to the Coronavirus pandemic. The Cemetery and Crematorium (Cem & Crem) staff have worked tirelessly to provide burial and cremation services for the local communities. During the first lockdown many neighbouring facilities were closed, but the Cem & Crem remained open throughout. Many operational changes had to be implemented to ensure the health and safety of staff, the public and funeral directors during the pandemic.

11. Another important fact that made the challenges of last year greater but also show the City as an exemplar of Cemetery and crematorium management was our burial space policies and grave reuse policies as well as our operational abilities. These points meant that we were able to meet the needs of the bereaved, better than many other local cemeteries.

Performance Measures

12. Details of our achievement against our performance measures is attached as Appendix 2 but the following are highlighted:

- In 2020/21 there were 3,980 burials and cremations. This is an increase of 218 burials and 613 cremations; a total increase of 849 funerals on 2019/20 figures.
- In 2020/21 the total number of burials was 1033 with a monthly average of 86. Over the previous 6 years the average number of annual burials was 846 with a monthly average of 70. 2020/21 shows an increase of 23% on the previous six year average.
- In 2020/21 the total number of cremations was 2947 with a monthly average of 246. Over the previous 6 years the average number of annual cremations was 2504 with a monthly average of 209. 2020/21 shows an 18% increase on the previous six year average.
- The 2020/21 percentage market share of burials and cremations was slightly higher than 2019/20. This is a positive outcome as the cremator replacement project meant that only 10 cremation slots were available per day between August and October and one chapel was out-of-use between November and January.



13. The table above shows the total number of cremations and burials from 2014/15 to date.

14. The Cem & Crem's statistics show there were two significant peaks in 2020/21. They were firstly the period April, May and June 2020 with a total of 1316 cremations and 327 burials (in comparison with 531 cremations and 198 burials in the corresponding months of the previous year). The Second peak was in January, February and March 2021 which saw a total of 1195 cremations and 316 burials (in comparison with 645 cremations and 195 burials in the corresponding months of the previous year).

15. By March this year the death statistics had settled down to show 995 deaths in the local areas served. This is 50 deaths lower than the 6 years March average. However, funerals numbers were still high with 137 burials and 304 cremations

16. As we move out of the third lockdown, the Cemetery and Crematorium is showing a reduction on both burials and cremations on the seasonal average of the last five years.

Financial Performance

17. When forecasting to inform the revised budget figure, it was anticipated that the number of deaths would reduce as the year progressed, however the second spike impacted upon this and saw income levels remain higher than predicted.

18. Final financial data shows that gross and net income levels are significantly above the revised budget forecast due to the number of burials and cremations that have taken place this year.

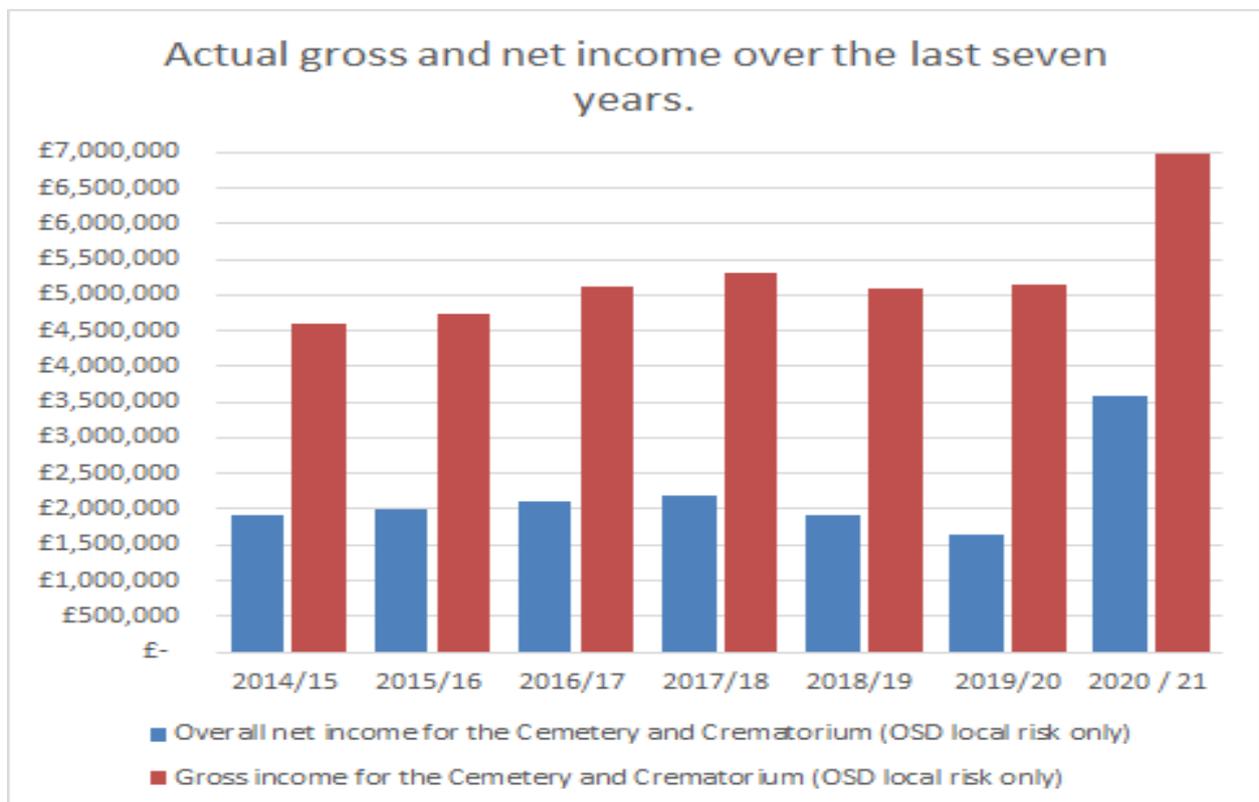
19. The final local risk income budget of c£5million has been overachieved in 2020/21 to be £1.7million above expected levels with the net income £1.8m above expected levels. Once all other central costs are taken into account this leaves a surplus of £1.570m across all risks.

20. A request has been made to the Chamberlain that £500k is put into the Cemetery & Crematorium Reserve Fund. This could be used to assist funding additional projects that the local risk budget can't be expected to cover.

	2020/21 Revised Budget	2020/21 Actual	Over/under achievement
Gross income (OSD local risk only)	£5,287,000	£6,976,516	Overachievement £1,689,516
Gross Expenditure (OSD local risk only)	£3,522,000	£3,398,835	Underspend £123,165
Net income (OSD local risk only)	£1,765,000	£3,577,681	Overachievement £1,812,681

21. The Cemetery and Crematorium has a small expenditure underspend because some landscaping works were postponed due to the significant spike in local deaths after Christmas. A time when we would usually have focused on such projects, but staff were engaged with ensuring the smooth operation of the burial and cremation activity instead.

22. The table below shows the actual gross and net income for financial years 2014/15 through to date.



23. In 2020 mortality in the areas served by the cemetery and crematorium increased by 25%. This is likely to have an effect on burial and cremation for the next 5 or more years and we can expect less deaths and hence less funerals and therefore less income for several years to come.

Projects

24. As well as operating at significantly increased capacity the Cem & Crem also undertook its essential cremator project, replacing four cremators with one fully abating cremator. This was project managed in-house working with Facultatieve Technologies contractor and was delivered on time and on budget
25. As the number of people attending funerals were restricted to maximum of 30 people during the pandemic, the Cem & Crem, with support from this Committee's Chairman, pushed forward its plans to offer live streaming of funerals. This was operational from February 2021 from the North and South chapels in the Modern Crematorium building. During the eight operational weeks in 2020/21 the streaming service was used at 189 funerals.

Department of Markets and Consumer Protection (M&CP)

Current Position

26. During Period Three, the COVID-19 outbreak continued to affect the work of all Port Health & Public Protection (PH&PP) services, but teams adapted quickly to the new and unprecedented demands placed upon them. Officers 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.
27. For Public Protection, while some activities, such as inspections and visits, had to be postponed because of the pandemic, officers' workloads increased significantly with other COVID-19 related tasks. This included sharing expertise and skills to support businesses in dealing with the impact of the pandemic. As easement of lockdown restrictions neared, the focus shifted to helping businesses in their recovery, and this will remain a priority over the coming months.
28. Port Health and the Heathrow Animal Reception Centre continued to prepare for the phased introduction of border controls on imports from the EU. Government delayed the introduction of these controls by six months due to the impacts of COVID-19. Paperwork and prenotification checks on food and feed will now commence in October 2021, and physical checks will now commence in January 2022. Live animal checks will start in March 2022.
29. Some key achievements and examples of work undertaken during Period Three are:
 - Many food businesses closed as further national restrictions were imposed. As policy shifted towards more restrictive measures, the Commercial Environmental Health Team continued to assist businesses that remained open to comply with changing requirements.
 - Environmental Health Officers worked with the HSE on a programme of spot-checks of City businesses (mainly office based) which helped provide a better overall picture of companies' responses to the pandemic.

- The Trading Standards Team took the lead in highlighting serious deficiencies within the mail forwarding sector across the UK and encouraging a change in business practices.
- The Pollution Control Team began engagement with contractors (primarily those dealing with gas, electricity, water and telecoms) regarding the development of smarter working methods which will reduce disruption and disturbance in the City.
- The Air Quality Team ran a vehicle idling action campaign over four weeks which included more than 180 billboards across 31 boroughs and a coordinated wide-reaching social media campaign.
- The Animal Health Team worked closely with the police and local authorities to investigate ongoing breaches of animal welfare legislation.
- The HARC recommenced acceptance of limited arrivals at weekends and continues to manage 24/7 throughput, while remaining customer focused.
- Port Health continued to operate throughout the various COVID-19 restrictions and easements of Period 3, with trade remaining strong. The service also focussed on preparing for the introduction later this year of border controls on EU food and feed. This has included recruiting and training new Port Health staff.

Financial Information

30. The provisional 2020/21 outturn position for the M&CP services covered by the Port Health & Environmental Services Committee is provided at Appendix 3d. This shows a net underspend for the Department of £496k (19.1%) against the overall local risk budget of £2.6m for 2020/21.
31. The final confirmed outturn position, including reasons for significant budget variations, will be detailed in the separate Outturn report which will be presented jointly with the Chamberlain to your Committee in July 2021.

Corporate & Strategic Implications

1. **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.
2. **Financial implications** – The full end of year financial position for DBE, OSD and M&CP will be detailed in the Chamberlain's Outturn reports which will be presented to your Committee in July 2021.
3. **Resource implications** – None.
4. **Legal implications** – None.
5. **Risk implications** – The DBE, OSD and M&CP DBE Risk Registers include 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.
6. **Equalities implications** – None.

7. **Climate implications** - The new cremator will enable 100% of cremations at the Cem & Crem to be 100% abating.

8. **Security implications** – None.

Appendices

- Appendix 1 a – Department of the Built Environment, Business Plan Progress Summary, Period 3 2020-21
- Appendix 1b – DBE finance info
- Appendix 1c – DBE Business Plan update Period 3

- Appendix 2 – Open Spaces Department, Year End 2020/21 Performance Measures.
- Appendix 2a – Open Spaces Department Finance information

- Appendix 3 – Department of Markets and Consumer Protection, Business Plan Progress Summary, Period 3 2020-21

Background Papers

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

Contacts

Jim Graham, Assistant Director Cleansing, Department of the Built Environment

E: jim.graham@cityoflondon.gov.uk

T:020 7332 4972

Gerry Kiefer, Business Manager, Open Spaces Directorate

T: 020 7332 3517

E: gerry.kiefer@cityoflondon.gov.uk

Joanne Hill, Performance Management Officer, Department of Markets and Consumer Protection

T: 020 7332 1301

E: joanne.hill@cityoflondon.gov.uk