

<b>Committee(s):</b> Port Health & Environmental Services Committee	<b>Dated:</b> 27 September 2021
<b>Subject:</b> Business Plans 2021/2022: Progress Report (Period 1)	<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>Report of:</b> Executive Director Environment	<b>For Information</b>
<b>Report authors:</b> Jim Graham Gerry Kiefer Joanne Hill	

### Summary

This report provides an update on progress made during Period 1 (April-July) against the High-Level Business Plans 2021/22 for the following service areas which fall within the remit of your Committee:

- Cleansing Services (Appendix 1)
- Cemetery and Crematorium (Appendix 2).
- Port Health & Public Protection (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 service area were approved by your Committee in January 2021.
2. The Business Plans set out each service area's key aims, objectives and performance measures for 2021/22.
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.

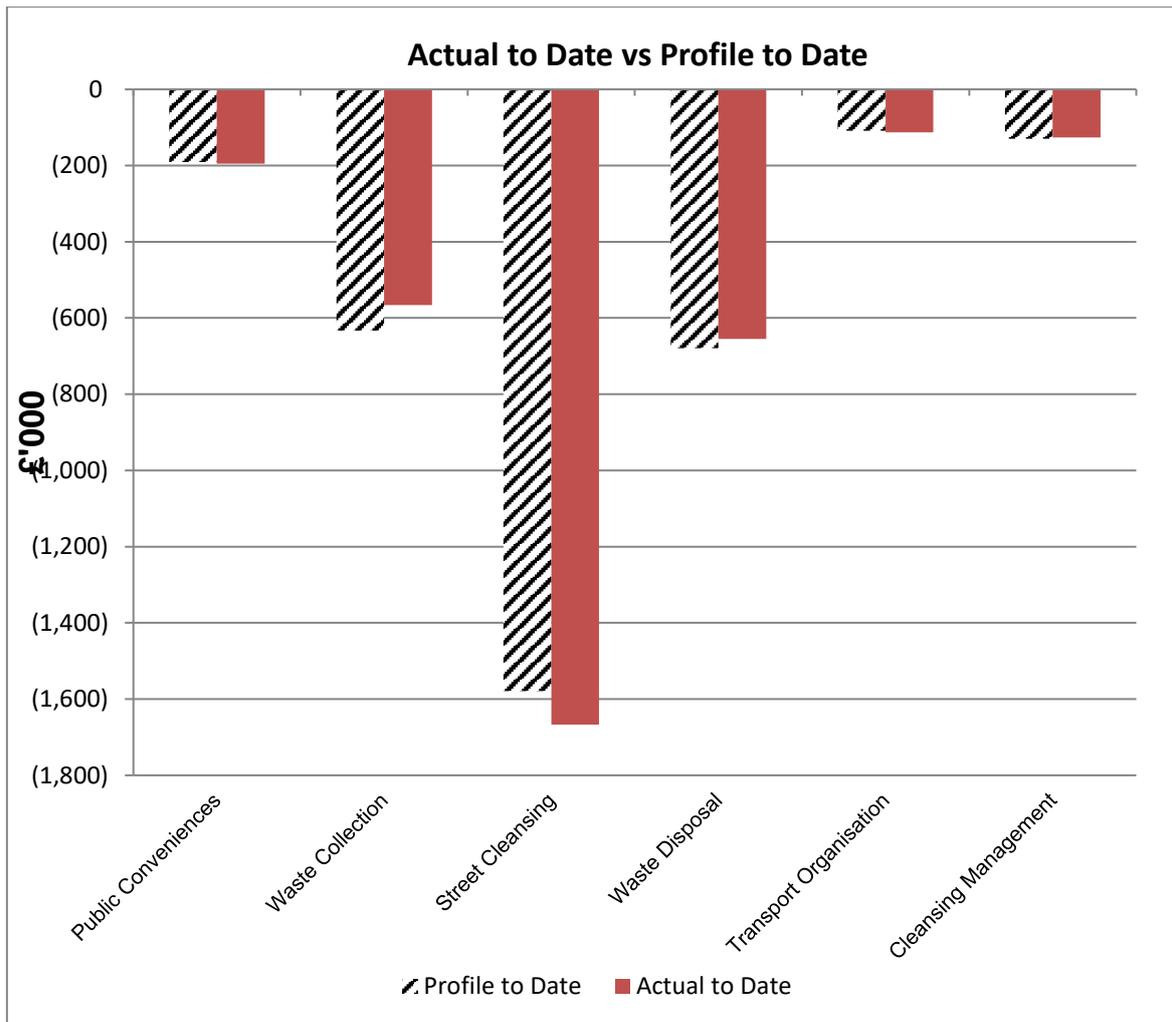
## **Cleansing Services**

### **Current Position**

4. The focus of the Cleansing Service during this period has largely remained dealing with the Covid-19 outbreak along with implementing the new service model that was necessitated by the 2021/22 budget changes. A verbal update on the effects of these changes will be provide to this committee and a full report will be provided in November 2021.
5. Throughout April, May and June the City took delivery of the new electric Refuse Collection Vehicle (RCV) fleet. This is the first fully electric RCV fleet in the country and will contribute towards the City's carbon reduction and air quality targets. As with any new technology there has been some initial technical issues but the manufacturer, Electra, have been prompt in attending to resolve these problems and the vehicles are currently performing satisfactorily.
6. Following inspections in April and May, the City was reaccredited with the Silver and Gold Standards for Transport for London Fleet Operator Recognition Scheme (FORS) which acknowledges excellence in all aspects of safety, fuel efficiency, economical operations and vehicle emissions.
7. Detailed outcomes against the performance indicators are provided in Appendix 1c and our infographics are provided in Appendix 1a.

### **Financial Information**

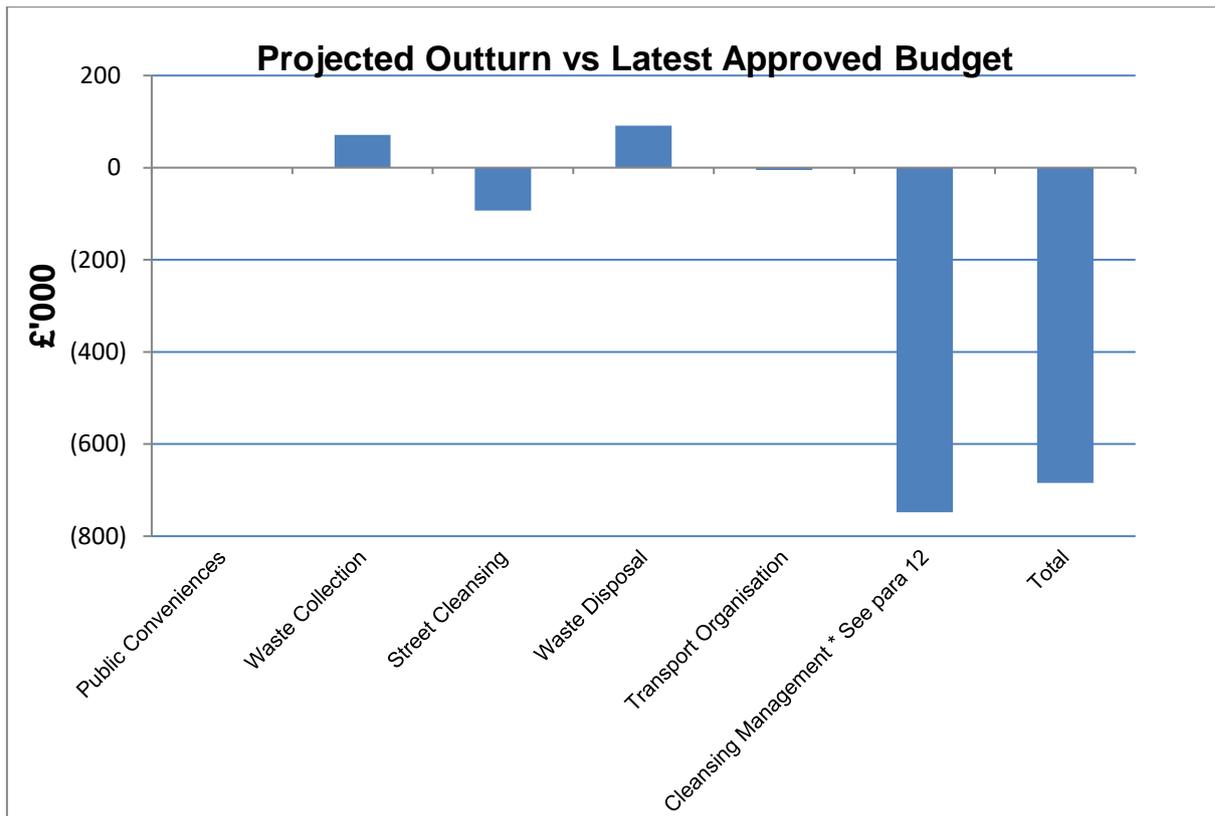
8. The end of July 2021 monitoring position for the services of Environment Department (which were formerly known as the Built Environment) within Port Health & Environmental Services Committee is provided at Appendix 1b. This shows a net overspend to date for the Department of £5k (0.2%) against the overall local risk budget to date of £3.32m for 2021/22.



**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. Cleansing Services total actual to date net exp of £3.325m is £5k over the profiled budget to date of £3,320k.

9. The position at the end of July 2021 is almost exactly on budget.
10. Overall, the Executive Director Environment is currently forecasting a year end overspend position of £684k (9.0%) for her City Fund services.
11. The reasons for the significant budget variations are detailed in Appendix 1b, which sets out a detailed financial analysis of each individual division of service relating to this Committee, for the services the Executive Director Environment manages.



**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 Service is forecasting an overspend of £684k at year end - see para 12

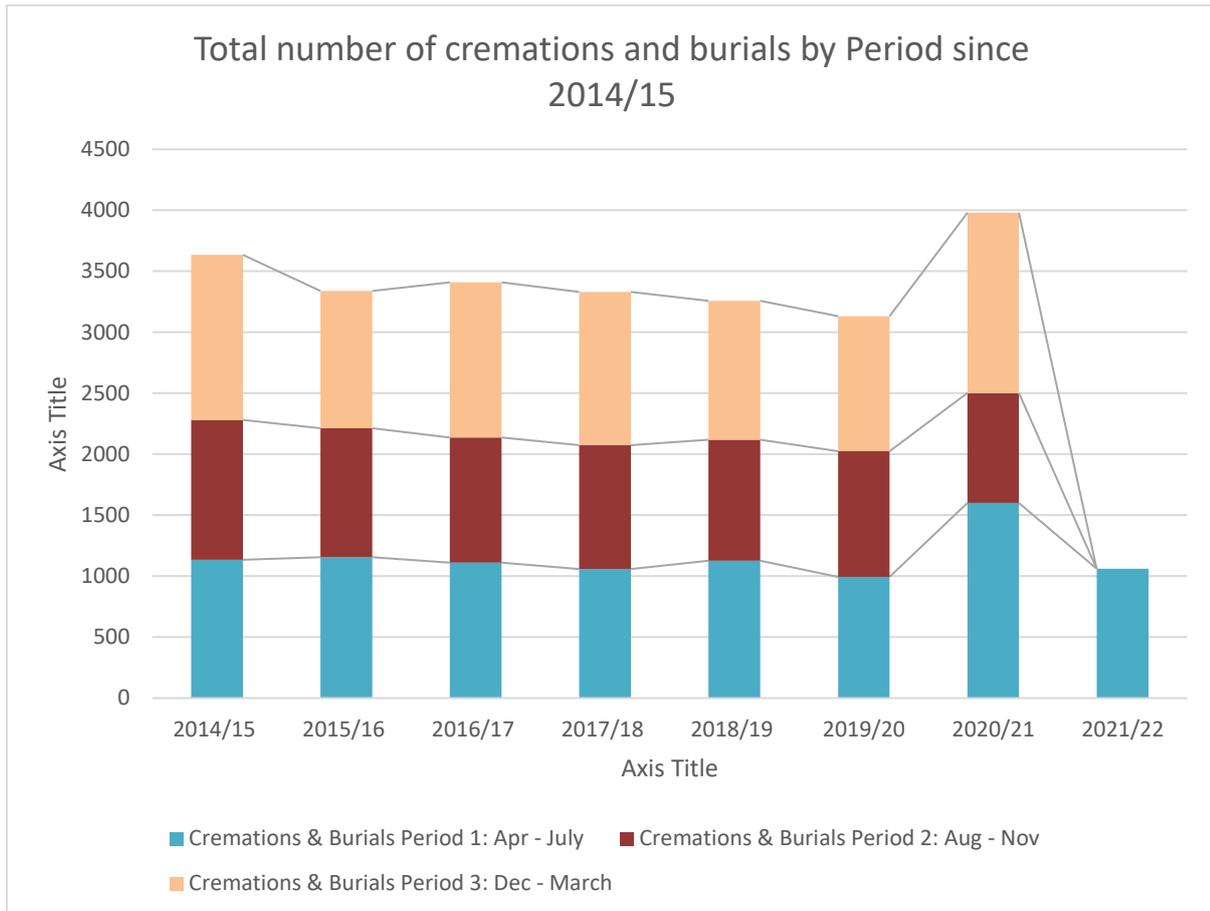
12. The Executive Director Environment anticipates that the budget position will worsen by year end, most significantly due to the 12% TOM savings on Cleansing Management still to be delivered. This will be partly offset by additional commercial waste royalty income, and a transfer from the Landfill Allowance Trading Scheme (LATS) reserve.

13. The Executive Director is continuing to review all opportunities to further reduce the projected overspend.

## **Cemetery & Crematorium**

### Current Position

14. At the end of Period 1 the Cemetery and Crematorium remains busy and operating at levels similar to the same period in previous years, excluding 2020/21, with burials are slightly up on the 7 year average at this period (excluding 2020/21) and cremations are slightly down.



15. Details of our performance against our performance measures is attached as Appendix 2.

16. All of the cremator replacement works from 202/21 are now complete and the equipment is working well. This should begin to show benefits in the energy use going forwards and will also have a significant impact of emissions now that all cremators are fitted with flue gas treatment plant.

17. Funeral streaming was operational from February 2021 from the two chapels at the Modern Crematorium building: the North and South Chapels. From 1 April to 30 July we carried out 217 webcasting (live streaming) services.

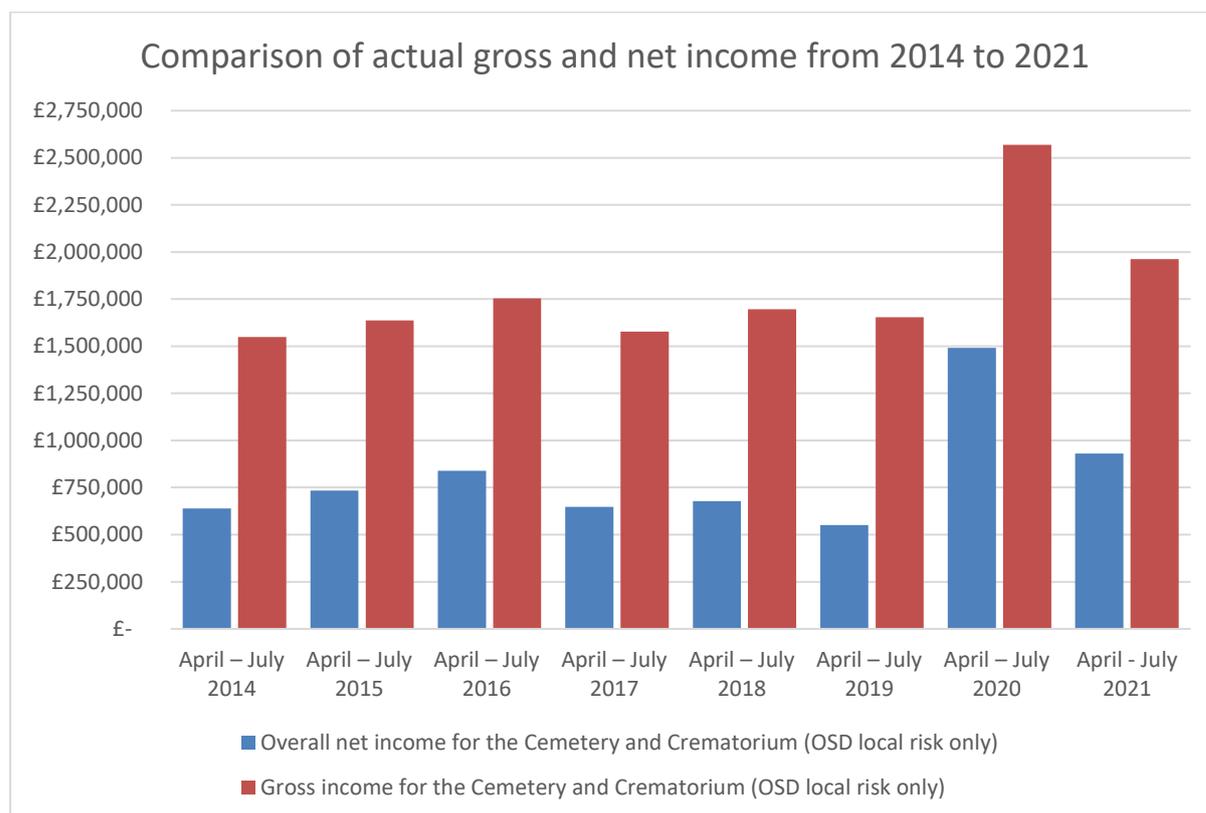
18. The current café lease expires in October and the Cemetery and Crematorium advertised during the summer for a tenant to operate the café for a five year plus period from October 2021 to January 2027. Four submissions were received which were evaluated 60% quality and 40% price. The winning bidder is the charity, the Royal Voluntary Service.

### Financial Information

19. Income levels are slightly above budget profiles as there has been an increase in burials in new graves and cremations and an increase in new dedications within the memorial gardens in this period. However, there is much uncertainty regarding the death rate (and resulting burials and cremations) over the rest of

this year which will impact on the year end income position. More detailed financial information is shown in appendix 2a.

20. The table below shows the actual gross and net income for previous financial years 2014/15 through to this year. Due to reduced expenditure, mainly arising in this period from supply chain issues delaying inhouse projects and provision of new equipment, the net budget position is above its usual forecast at this time of year.



## Port Health & Public Protection Service (PH&PP)

### Current Position

21. During Period One, all areas of PH&PP adapted quickly to meet the changing demands and implications of the Government’s Coronavirus Roadmap and gradual easing of restrictions. Officers continued to provide high-quality reactive and proactive services to their customers and other stakeholders.
22. For Public Protection, there was a gradual shift in focus to supporting businesses in their recovery from the pandemic. This has included assessing and accrediting businesses under the COVID Compliant Accreditation Scheme, undertaking local ‘Track and Trace’ work, and implementing a new fast-track renewal process for pavement licences.
23. The Animal Health Team have been working hard to catch up on a backlog of targeted inspections which they were unable to carry out during the COVID lockdown period.

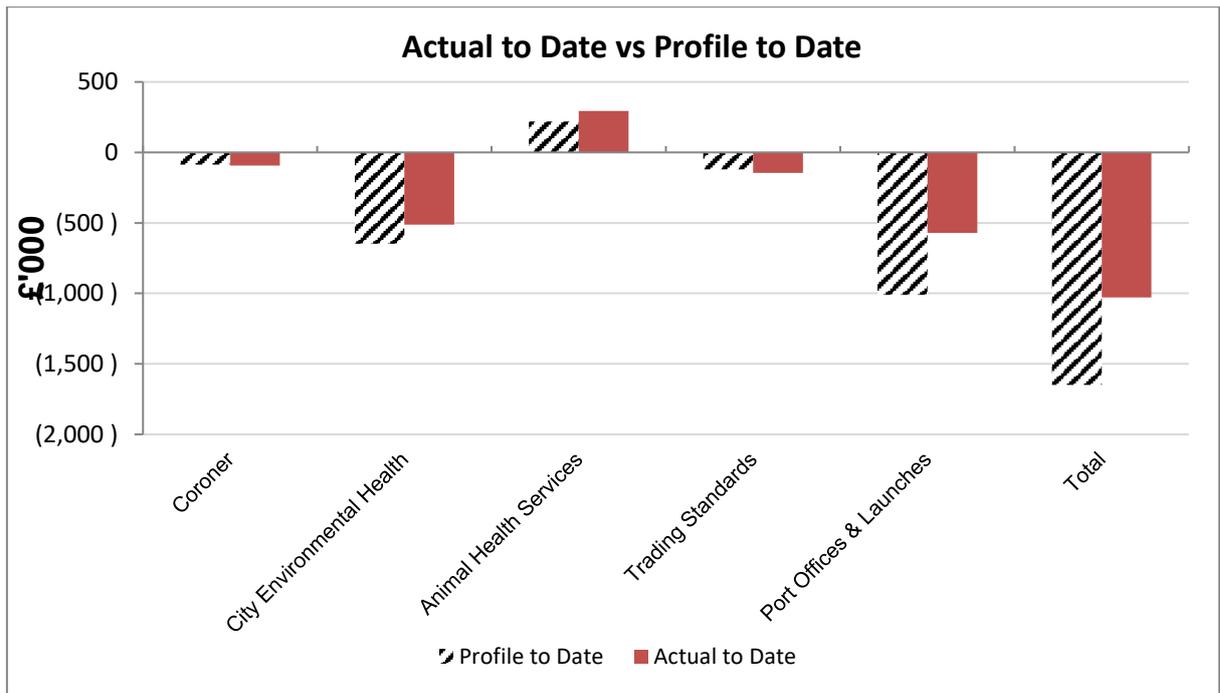
24. Port Health and the Heathrow Animal Reception Centre continued to deal with the implications of Brexit. Preparations for the phased introduction of border controls on imports from the EU are ongoing. Government delayed the introduction of these controls by six months due to the impacts of COVID-19. 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.

25. Some key achievements and examples of work undertaken during Period One are:

- A prosecution taken by the Trading Standards Team against an 'accountancy' business led to a trial at Southwark Crown Court which found the company and its main Director guilty of fraudulent trading.
- The Commercial Environmental Health Team devoted a significant amount of time to explaining the changing COVID-related requirements to businesses and ensuring that they remained compliant.
- The Pollution Control Team continued to collaborate with TfL, utilities contractors and other local authorities to develop a single approach to managing TfL street works which will reduce disruption and disturbance to the public.
- The Air Quality Team released an updated version of the CityAir App to provide more accurate data to the public on air pollution.
- Heathrow Animal Reception Centre experienced one of the busiest periods in its history as staff dealt with many customers and pets arriving on repatriation flights and high numbers of rescue cats and dogs being imported for pets.
- The Port Health Service has been impacted by increasing numbers of third country imports with the arrival of a new Far Eastern service at the Port of Tilbury.

### Financial Information

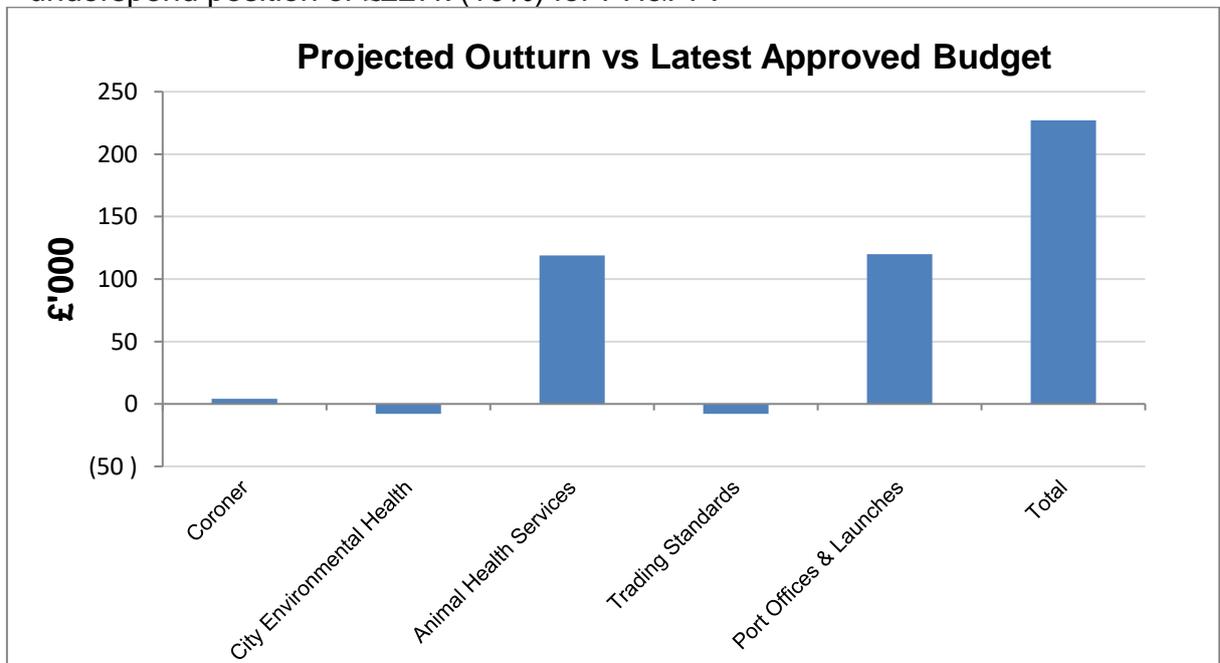
26. The end of July 2021 monitoring position for PH&PP is provided at Appendix 3d. This shows a net underspend to date for the Service of £619k (38%) against the overall local risk budget to date of £1.648M for 2021/22.



**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. PH&PP total actual to date net exp of £1.029m is £619k under the profiled budget to date of £1.648m.

27. Overall, the Executive Director Environment is currently forecasting a year end underspend position of £227k (10%) for PH&PP.



**Notes:**

1. Zero is the baseline latest approved budget for each Division of PH&PP.
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, PH&PP is forecasting an underspend of £227k at year end.

28. The reasons for the significant budget variations are provided in Appendix 3d, which sets out a detailed financial analysis of each individual division of PH&PP relating to this Committee.

29. The better than budget position at the end of July 2021 is mainly due to additional income at the Ports and from the Construction/Deconstruction Levy, together with vacancies across the department.

30. The Executive Director Environment anticipates this current better than budget position will largely continue to year end, due mainly to additional income at the Ports and HARC. Current underspends from vacancies in established posts are expected to be offset by the required 12% savings, and delays in filling Brexit-related vacancies at the Ports will be offset by a reduction in corresponding grant income.

## **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 the earlier section of this report, with further detail included in the appendices.

**Resource implications** – None.

**Legal implications** – None.

**Risk implications** – The Risk Register for each service area 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.

**Equalities implications** – None.

**Climate implications** – None.

**Security implications** – None.

## **Appendices**

- Appendix 1a – Cleansing Infographics Apr-Jul 2021
- Appendix 1b – Cleansing finance information Apr-Jul 2021
- Appendix 1c – Cleansing Business Plan update Period 1
  
- Appendix 2 – Cemetery & Crematorium, 2021/22 Performance Measures.
- Appendix 2a – Cemetery & Crematorium. Finance information Period 1
  
- Appendix 3 - Port Health & Public Protection, Business Plan Progress Summary, Period 1 2021-22
  - a) Progress against operational performance indicators
  - b) Progress against key improvement objectives
  - c) Enforcement activity
  - d) Financial information

## **Background Papers**

Revenue and Capital Budgets and High-Level Summary Business Plans 2021/22  
(PH&ES Committee, 20 January 2021)

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