

Committee(s): Port Health & Environmental Services Committee	Dated: 18 January 2022
Subject: Business Plans 2021/2022: Progress Report (Period 2: Aug-Nov 2021)	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: Executive Director Environment	For Information
Report authors: Jim Graham Gerry Kiefer Joanne Hill	

Summary

This report provides an update on progress made during Period 2 (August - November) 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 and 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.

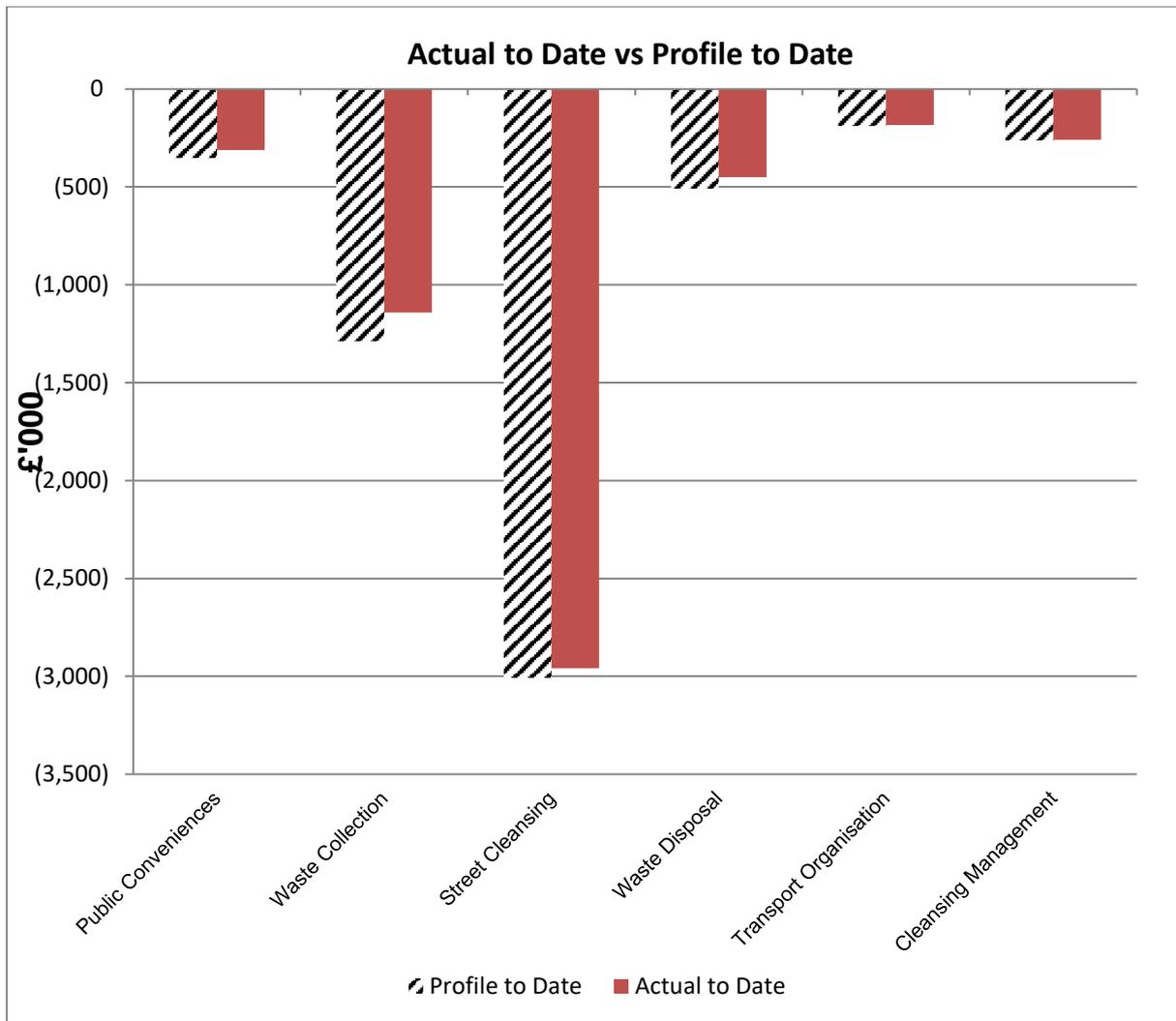
Cleansing Services

Current Position

4. The focus of the Cleansing Service during this period has largely remained dealing with the Covid-19 outbreak along with managing the new service model that was necessitated by the 2021/22 budget changes.
5. The electric Refuse Collection Vehicle (RCV) fleet that was delivered in the first half of the year are currently performing reasonably well and contributing towards the City's carbon reduction and air quality targets. Full comparative details of this performance are currently being collated.
6. A joint campaign with Smokefree City and Hackney (part of the NHS Trust) has been carried out during this period with stickers on all butt bins directing smokers to free cessation services available on the NHS. The Cleansing Service will continue to support this work during their "New Year, New You" campaign in January 2022.
7. Detailed outcomes against the performance indicators are provided in Appendix 1c and our infographics are provided in Appendix 1a.

Financial Information

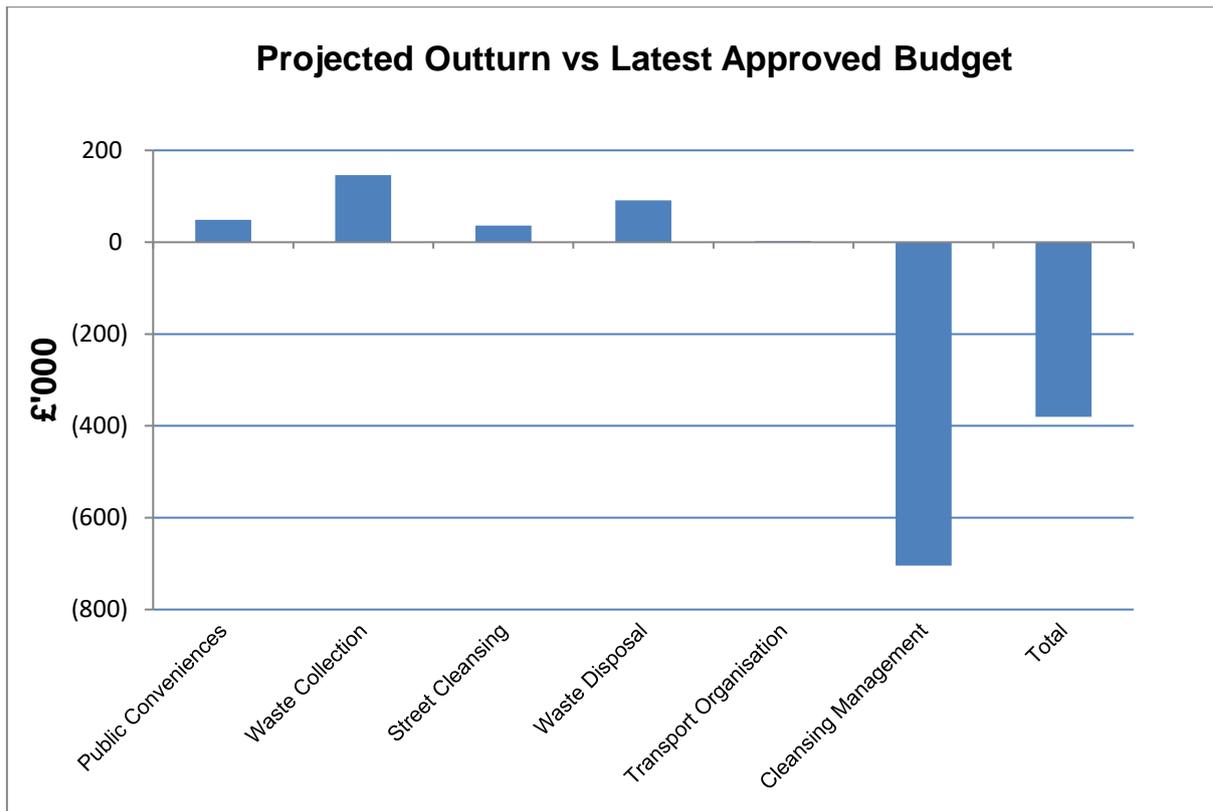
8. The end of November 2021 monitoring position for the Cleansing Services of Environment Department within Port Health & Environmental Services Committee is provided at Appendix 1b. This shows a net underspend to date for the Service of £302k (5.4%) against the overall local risk budget to date of £5.608m 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 £5.306m is £302k under the profiled budget to date of £6.608m.

9. Overall the Executive Director Environment is currently forecasting a year end overspend position of £380k (5.0%) for her City Fund Cleansing services.



Notes:

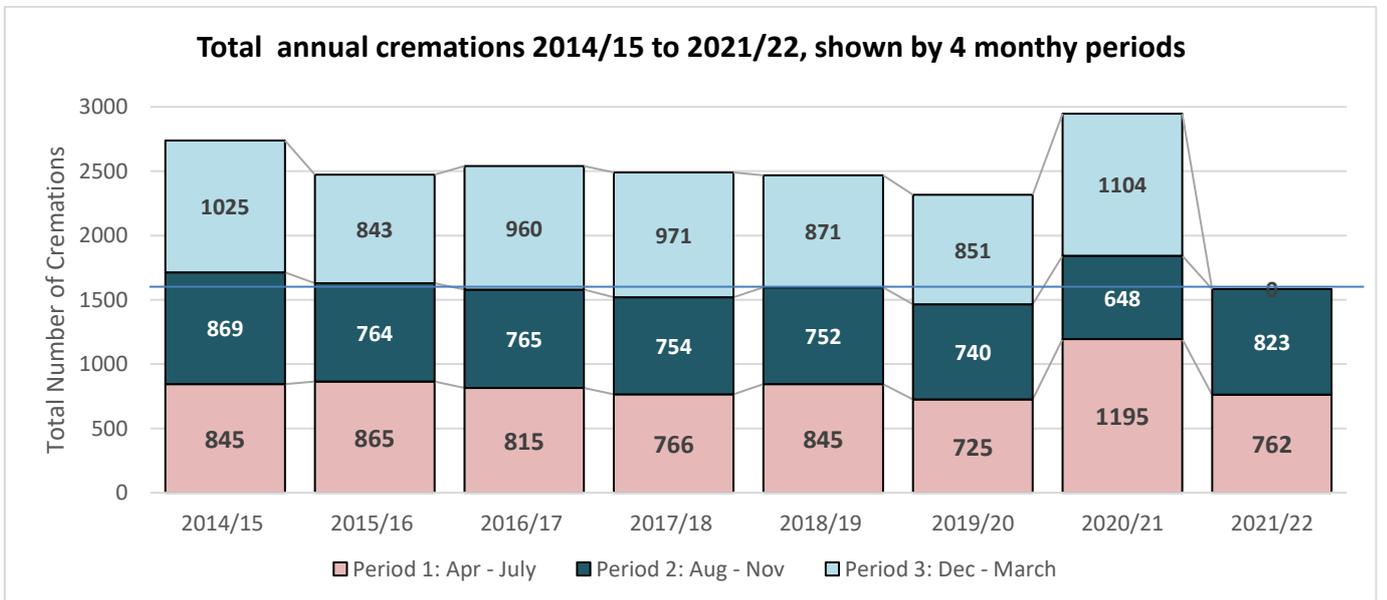
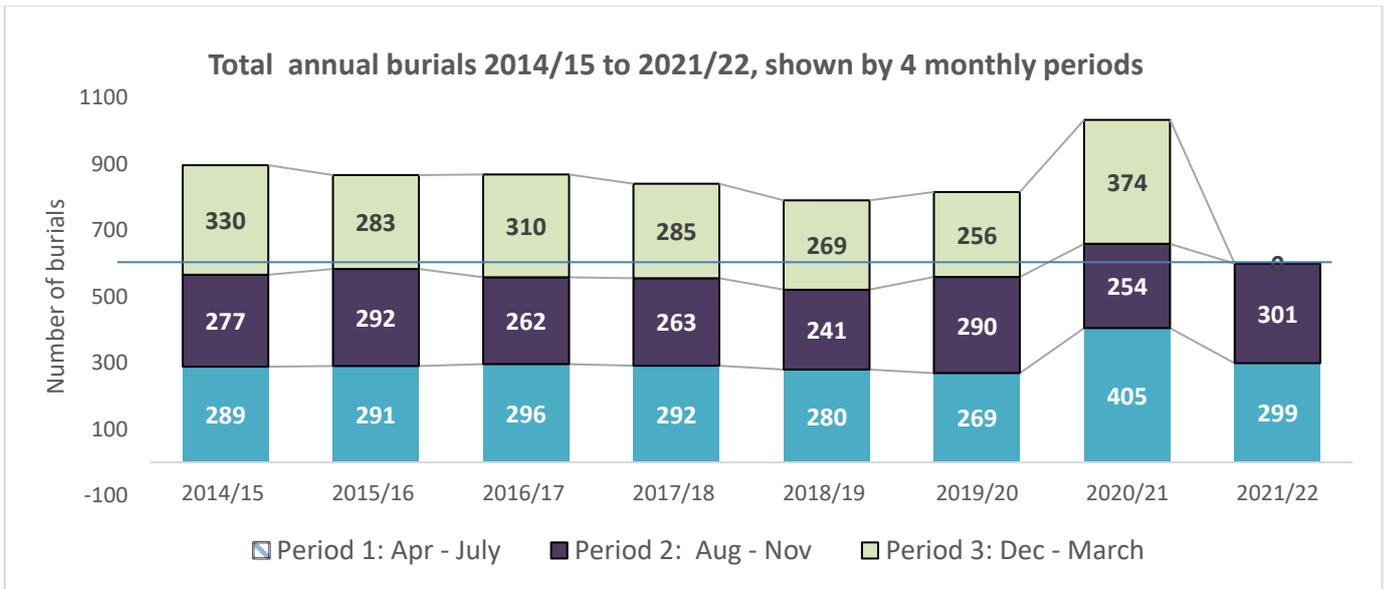
1. Zero is the baseline latest approved budget for each Division of Service.
2. Graph shows projected outturn position against the latest approved budget.
3. A variance above the baseline is favourable i.e. either additional income or reduced expenditure.
4. A variance below the baseline is unfavourable i.e. additional expenditure or reduced income.
5. Overall the Service is forecasting an overspend of £380k at year end - see para 12

10. 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 Cleansing services the Executive Director Environment manages.
11. The better than budget position at the end of November 2021 is mainly due to staff vacancies and lower than anticipated equipment and materials costs.
12. The Executive Director Environment anticipates that these underspends to date will continue to year end, and will be supplemented by additional commercial waste royalty income and a transfer from the Landfill Allowance Trading Scheme (LATS) reserve, but will be offset by the 12% savings still to be delivered, bringing the budget position for Cleansing Services to an overspend.
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 2 the Cemetery and Crematorium remains busy and operating at levels similar to the same period in previous years, excluding 2020/21, with burials and cremations slightly up on the 7 year average at this period (excluding 2020/21).

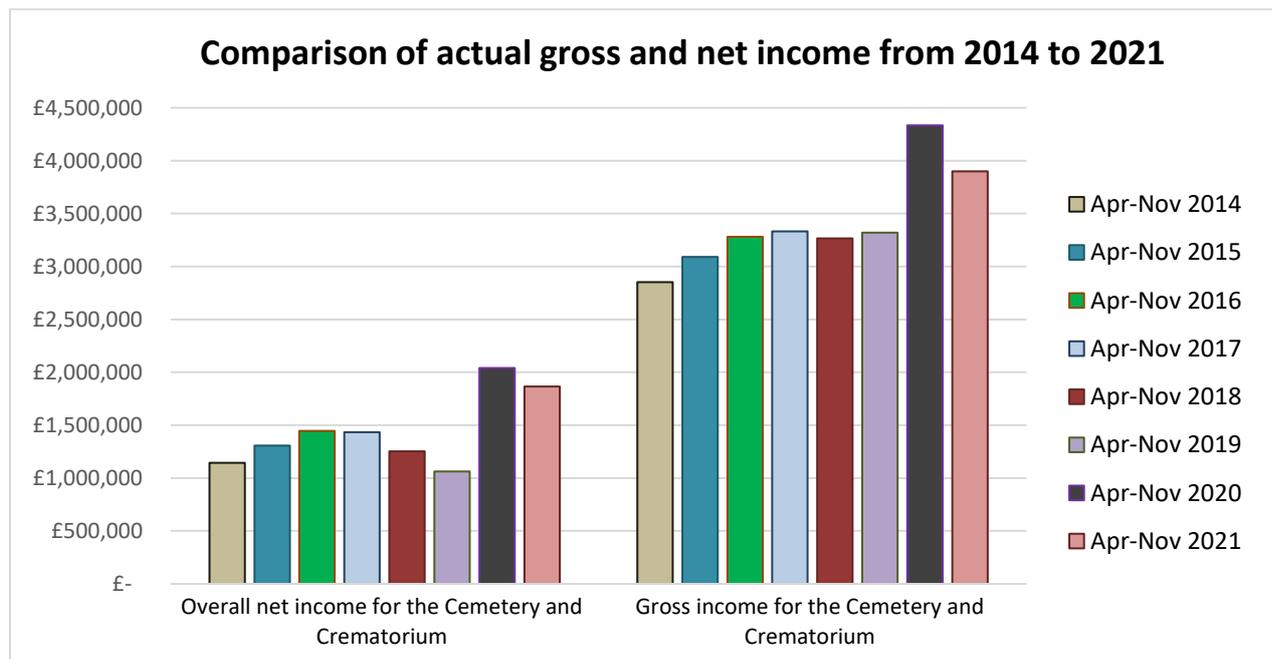


15. Details of our performance against our performance measures is attached as Appendix 2a.

16. Funeral streaming remains popular since its introduction in February and from 1 August to 30 November we carried out 184 webcastings (live streaming) services.

Financial Information

17. 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.
18. Expenditure is slightly below budget, mainly arising from staff shortages, supply chain issues delaying inhouse projects and provision of new equipment and vehicles
19. The forecast net budget position is approx. £300k (additional net income) above its year end forecast position. 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. In addition, the moratorium on permanent staff recruitment is impacting on staffing levels and there would be some capacity concerns should there be a significant increase in service demand.
20. The table below shows the actual gross and net income for previous financial years 2014/15 through to this year. More detailed financial information is shown in appendix 2b.



Port Health and Public Protection Service (PH&PP)

Current Position

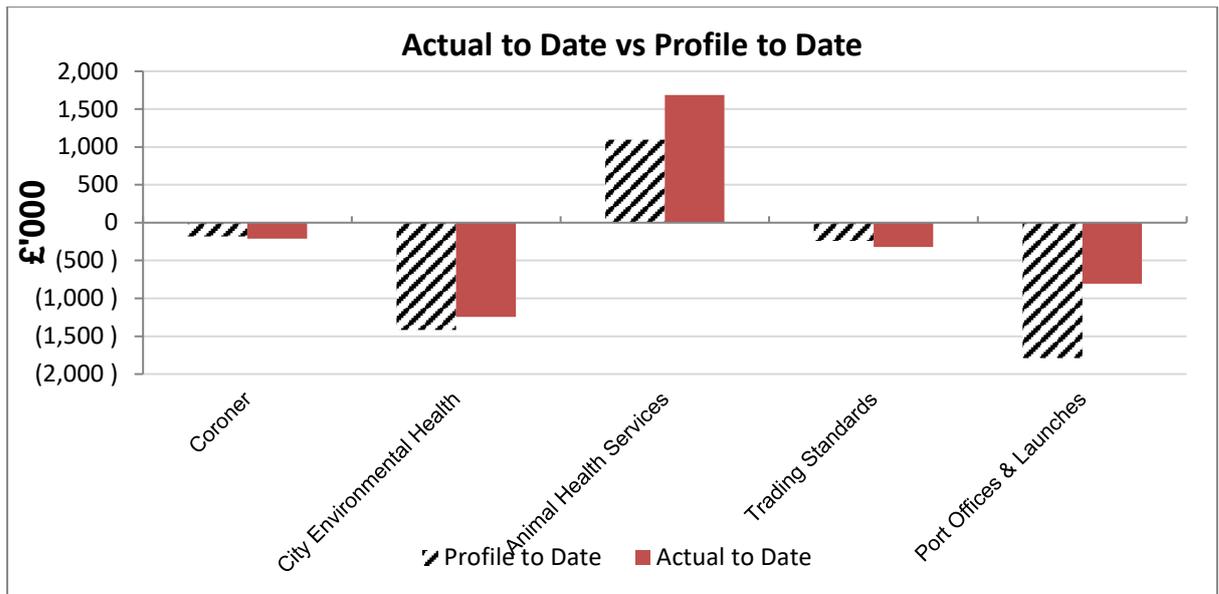
21. In order to provide further information on the work undertaken and achievements of PH&PP teams during Period Two, a summary of the enforcement activity carried out is provided at Appendix 3c. Key points include:
- Members of the Commercial Environmental Health Team spent a considerable amount of time and effort helping businesses to understand

COVID-related requirements and encouraging them to commit to good practices.

- 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 in the City with the aim of reducing disruption and disturbance.
- The Air Quality Team met with Defra officials to discuss potential new powers for dealing with non-transport sources of pollution.
- The Animal Health Team took on some new contracts with authorities in the Greater London area and home counties and is looking into opportunities for others.
- The Trading Standards prosecution of a fraudulent accountancy company concluded in August. The main Director was found guilty and received an 18-month suspended prison sentence and was banned from being a company Director for 6 years. The company are due to be sentenced in late December 2021.
- For the HARC, trade continues to remain high when compared to previous years. Although air travel has reduced as a consequence of the pandemic, more live animals are coming into the UK on fewer flights.
- For Port Health, trade for 2021 continues to remain high when compared to the 2020 (20% higher). The service continues to prepare for the impacts of Brexit and the Government has recently announced that border controls will now be phased in from July 2022 to November 2022.

Financial Information

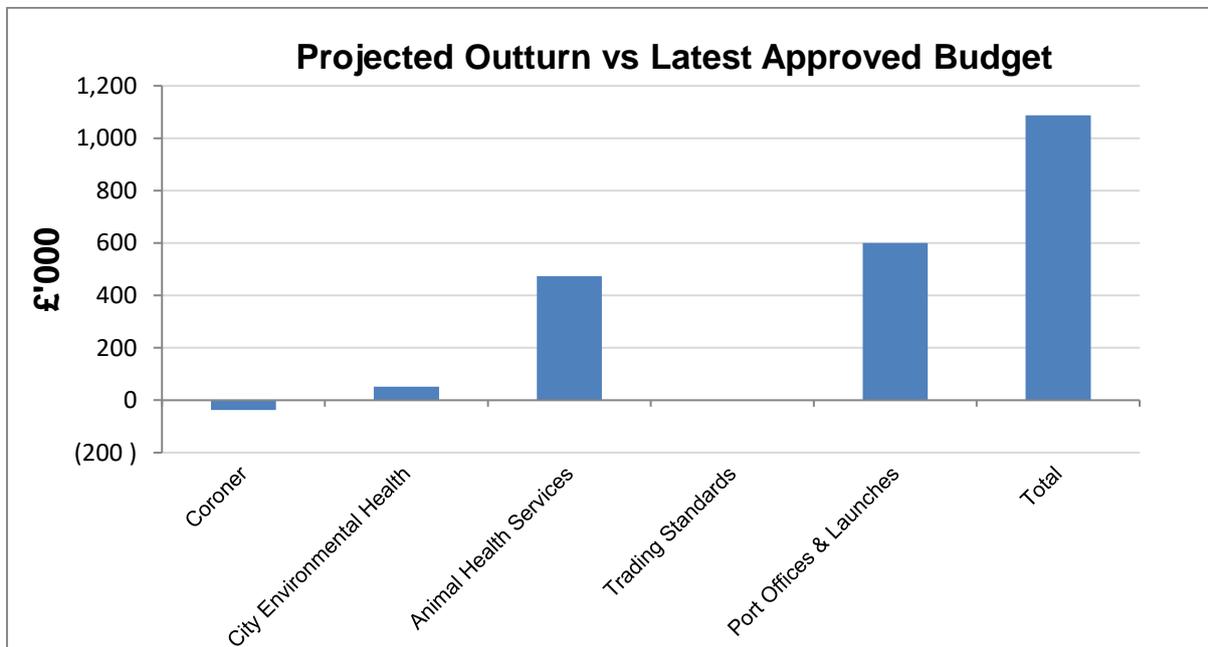
22. The end of November 2021 monitoring position for PH&PP services within Port Health & Environmental Services Committee is provided at Appendix 3d. This shows a net underspend to date for the Service of £1.632m (64.5%) against the overall local risk budget to date of £2.530m for 2021/22.



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. A position below the baseline shows overall net expenditure.
5. PH&PP total actual to date net expenditure to date of £898k is £1.632m under the profiled budget to date of £2.530m.

23. Overall, the Executive Director Environment is currently forecasting a year end underspend position of £1.088m (47%) for her City Fund PH&PP 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 £1.088m at year end.

24. The reasons for the significant budget variations are detailed in Appendix 3d, which sets out a financial analysis of each individual division of service relating to this Committee, for the PH&PP services the Executive Director Environment manages.
25. The better than budget position at the end of November 2021 is mainly due to additional income at the Ports and Heathrow Animal Reception Centre as a result of sustained high levels of throughput, together with additional income from the Construction/Deconstruction Levy and vacancies across the Service.
26. The Executive Director Environment anticipates that this current better than budget position will largely continue to year end, although will be partly offset by the 12% savings still be allocated and a reduction in grant income (reflecting lower than budgeted Brexit-related staffing costs at the Ports).

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.

Equalities implications – None.

Climate implications – None.

Security implications – None.

Appendices

- Appendix 1a – Cleansing Infographics Aug-Nov 2021
- Appendix 1b – Cleansing finance information Aug-Nov 2021
- Appendix 1c – Cleansing Business Plan update Period 2

- Appendix 2a – Cemetery & Crematorium, 2021/22 Performance Measures.
- Appendix 2b – Cemetery & Crematorium, Finance information Period 1 & 2

- Appendix 3 - Port Health & Public Protection, Business Plan Progress Summary, Period 2 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)

Contacts

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