

<b>Committee(s):</b> Port Health & Environmental Services Committee	<b>Dated:</b> 27 September 2022
<b>Subject:</b> Business Plans 2022/23: Progress Report (Period 1, April-July)	<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, 12
<b>Does this proposal require extra revenue and/or capital spending?</b>	No
<b>Report of:</b> Juliemma McLoughlin, Executive Director, Environment	<b>For Information</b>
<b>Report authors:</b> Joanne Hill – Business Planning & Compliance Officer	

### Summary

This report provides an update on progress made during Period 1 (April-July) 2022/23 against the High-Level Business Plans 2022/23 for the following service areas of the Environment Department which fall within the remit of your Committee:

- The Cleansing Service
- The Port Health and Public Protection Division, including the City of London Cemetery and Crematorium

### 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 follow service areas of the Environment Department:
  - The Cleansing Service
  - The Port Health and Public Protection Division, which includes the City of London Cemetery and Crematorium
2. The 2022/23 High-Level Business Plan of each service area was approved by your Committee in January 2022. The plans 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 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 Service**

4. Appendix 1 contains an update on the Cleansing Service's performance during Period One. Headline performance information is provided as infographics. This is followed by detailed KPI results.
5. Updates on progress against key workstreams and other achievements during the period are summarised below:
  - a) The focus of the Cleansing Service during this period has been the continuing adjustments required as the City recovers from the pandemic and footfall returns. There has been a particular emphasis on cleansing related to anti-social behaviour and the increasing night-time economy. The Cleansing Service has been working closely with colleagues in the City of London Police, Licensing and Environmental Health to tackle these issues.
  - b) The Garden Waste Trial that commenced in March continued with residents from Barbican, Golden Lane and Tudor Rose Court able to take green waste from their balcony or garden to the dedicated collection points for recycling. A report on the outcome of this trial will be brought to this committee in November 2022.
  - c) The Circular Economy Strategy is nearing completion of a first draft document following which it will be consulted with internal departments and a paper will be brought to this committee outlining the headline objectives.
  - d) The Management Team continued to monitor the 12 Key Performance Indicators (KPIs) set out in the Waste Collection and Street Cleansing contract. Performance against the KPIs remains good with no significant failures in the past 12 months.
  - e) The Platinum Jubilee celebrations in July were successfully delivered with Street Environment Officers and our cleansing contractor, Veolia, working hard over the long weekend to ensure that all visitors and dignitaries attending the events saw the City at its finest.

## **Port Health and Public Protection Division (PH&PP) - including the City of London Cemetery and Crematorium**

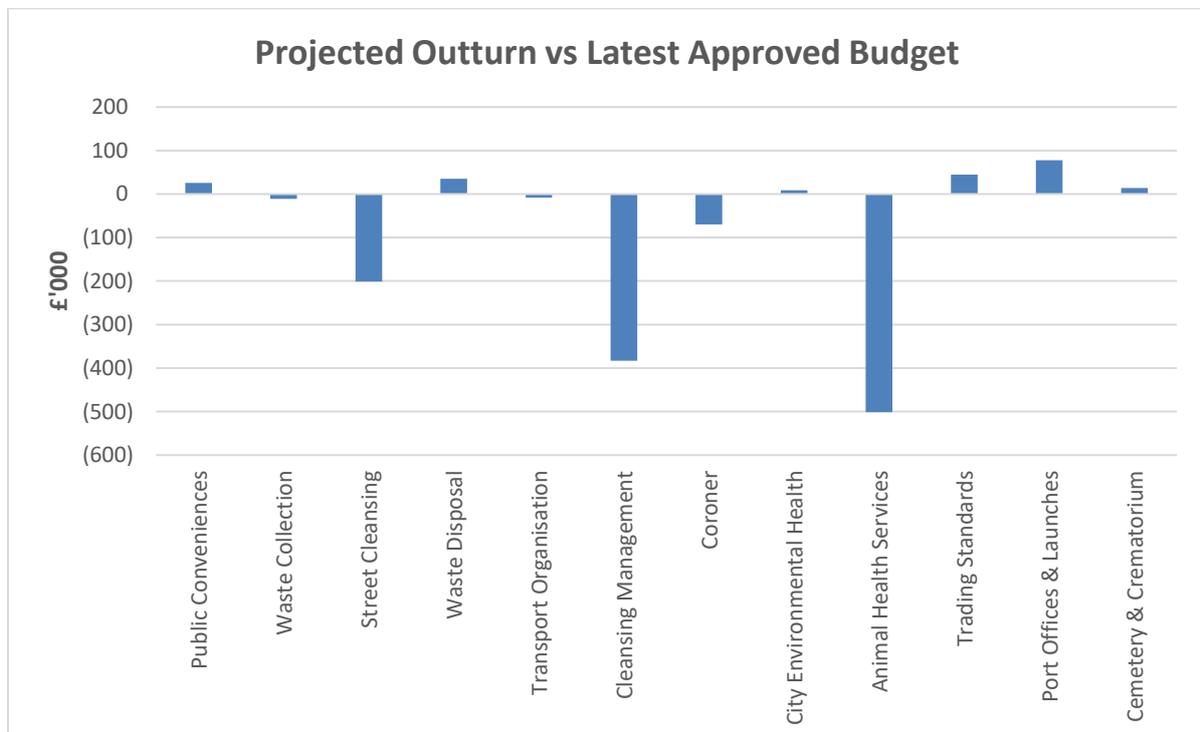
6. Appendix 2 contains an update on the Port Health and Public Protection Division's performance during Period One. Headline performance information is provided as infographics. This is followed by detailed KPI results.
7. Updates on progress against key workstreams and other achievements during the period are summarised below:

- a) The Citizen Science air quality monitoring programme at Barbican and Golden Lane Estates was completed, with over 40% reduction in nitrogen dioxide since 2014.
- b) The refreshed AI Fresco Eating and Drinking Policy went live and the streamlined renewal of 164 licences for a further year, until September 2023, is underway.
- c) At the Ports and HARC, officers continued to fully engage with the UK Government on plans for new Border controls: food, feed and live animals to advise and help shape policy.
- d) The Commercial Environmental Health Team continued to meet the requirements of the FSA Recovery Plan which extends to 2023/24; stage 3 of the Plan has now been reached: 'Return to (a new) normality'.
- e) Implementation of the Noise Strategy has continued through collaboration with contractors, developers, TfL, the Highways Team and the Planning Division, to minimise the impacts of works and developments. The Pollution Control Team is developing a project with TfL and Westminster City Council to improve the control of, and communications regarding, lane rental street works.
- f) The Construction Impacts Levy Scheme continues to be implemented, with two new posts created (funded by Levy scheme income) to enhance the service provided to developers, residents and businesses.
- g) At the Cemetery and Crematorium, orders have been placed for two of the three pieces of operational equipment which need to be replaced: a small excavator and a tractor. Approval for purchase of the final item, a new excavator, is currently being sought through the Gateway process and it is hoped that this will be resolved soon. The new burial area, now known as the Haywood Lawn, will become operational by the end of September 2022.
- h) The Licensing, Pollution Control and Commercial Environmental Health Teams have participated in Operation Reframe. This is a partnership approach to facilitate the night-time economy by providing high visibility presence, with the goal of making people feel safe in the City of London. Partners include the CoL Police; British Transport Police; special constables; street pastors; the Mental Health Nursing Team; Samaritans, and the Dog Unit.
- i) Environmental Health Officer, Toby Thorp received the Primary Authority Ambassador Highly Commended Award at the Regulatory Excellence Awards 2022. Toby has been fundamental to the success of Primary Authority across London and has supported local authorities across the country to think about

their Primary Authority offers. His work has highlighted the positive impact regulation can have on supporting businesses, protecting consumers, and promoting economic growth.

## Financial Information

8. The end of July 2022 monitoring position for the Environment Department shows a projected year end overspend of £1.8.46m overall.
9. Within that overall total, the Executive Director is forecasting a projected year end overspend of £967k for her services reporting to the Port Health and Environmental Services Committee.



### **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 £967k at year end.
10. Appendix 3 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).
  11. The largest factors contributing to the projected overspend for this Committee are:
    - The Committee's share of departmental unidentified savings.

- A reduction in income at Heathrow Animal Reception Centre mainly as a result of reduced throughput due to limitations on capacity whilst not fully staffed and high levels of cancellations due to airline disruptions. The Assistant Director Animal Health and Welfare, with support from the Director of Port Health & Public Protection, has subsequently developed a plan to increase throughput which should largely mitigate this reduction and bring income back close to target.
- The element of the annual price uplift in the Veolia contract which could not be met through contract efficiencies.

12. The Executive Director is continuing to seek further opportunities to address the projected overspend for the Department and the financial position has greatly improved from the standard 4-month reporting cycle (Apr-Jul) used in this report.

13. The end of August position for the Environment Department is now forecasting an overspend of £176k. This significant improvement of £1.67m from the position reported at the end of July is primarily due to improved income projections from planning application fees and PPAs, additional Construction/Deconstruction Levy and improved Heathrow Animal Reception Centre trade, plus ongoing salary vacancies.

14. Within that overall total overspend of £176k, the Executive Director is forecasting a projected year end overspend of £31k for her services reporting to the Port Health and Environmental Services Committee, an improvement of £936k from the position reported at the end of July.

## **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** – None.

**Security implications** – None.

## **Appendices**

Appendix 1 – Cleansing Service, Period 1 2022/23

- a) Infographics summary information
- b) Progress against Key Performance Indicators

Appendix 2 - Port Health & Public Protection Division, Period 1 2022/23

- a) Infographics summary information
- b) Progress against Key Performance Indicators

Appendix 3 – Financial information (as at 31 July 2022)

## **Background Papers**

‘Draft High-Level Business Plans 2022/23’ (PH&ES Committee, 18 January 2022)

## **Contacts**

Joanne Hill, Business Planning and Compliance Manager, Environment Department

E: [joanne.hill@cityoflondon.gov.uk](mailto:joanne.hill@cityoflondon.gov.uk)

T: 020 7332 1301

*Financial information:*

Jenny Pitcairn, Senior Accountant, Chamberlain’s Department

E: [jenny.pitcairn@cityoflondon.gov.uk](mailto:jenny.pitcairn@cityoflondon.gov.uk)

T: 020 7332 1389