

Committee(s): Port Health & Environmental Services Committee	Dated: 24 January 2023
Subject: Business Plans 2022/23: Progress Report (Period 2, August-November)	Public
Which outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	1, 2, 5, 6, 8, 11, 12
Does this proposal require extra revenue and/or capital spending?	No
Report of: Juliemma McLoughlin, Executive Director, Environment	For Information
Report authors: Joanne Hill, Environment Department	

Summary

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

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 following service areas of the Environment Department:
 - The Cleansing Service
 - The Port Health and Public Protection Division
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 Two. Headline performance information is provided as infographics. This is followed by detailed KPI results.
5. During Period 2 (August 22 to December 22), the Management Team continued to monitor the 12 Key Performance Indicators (KPIs) relevant to the performance of the Waste Collection and Street Cleansing contract. These KPIs will be reported separately to this committee on an annual basis. There are no significant issues.
6. Progress against the Cleansing Service's own KPIs has been kept under review:
 - a) NI191 (the amount of residual domestic waste per household) is performing well against target: 105.84kg per household against a target of 125kg per household.
 - b) NI192 (percentage of domestic waste recycled) has missed the target for the period: 30.06% against a target of 32%. In accordance with the Mayor of London's Environment Strategy, the Reduction and Recycling Plan continues to being undertaken.
 - c) NI195 (the amount of land with unacceptable level of litter, detritus, fly tipping and graffiti), which is independently monitored by Keep Britain Tidy, achieved the revised target when measured in March 2022, with all elements of the survey meeting the required standards of cleanliness. The City's overall score of 1.34% for all areas compares well to previous years.
 - a) The attended Public Convenience facilities at Tower Hill and Paternoster, which serve the main tourist attractions, continued to see lower usage than the same period in previous years.
 - b) A performance indicator relating to the fleet carbon emissions is being developed. We are in the process of capturing a full year's data in order to establish baseline figures and set targets.
 - c) The Community Toilet Scheme membership has been reviewed to ensure all current members are up to date and aware of their commitments under the scheme: 15 new members were added during this period bringing the total to 68.
 - d) There has been no change to membership of the Clean Streets Partnership.
 - e) The Clean City Awards Scheme has recruited 59 members so far this year.

Port Health and Public Protection Division (PH&PP)

7. Appendix 2 contains an update on the Port Health and Public Protection Division's performance during Period Two. Headline performance information is provided as infographics. This is followed by detailed KPI results.

8. Updates on progress against key workstreams and other achievements during the period are summarised below:

a) **Air Quality**

The Air Quality Team commenced work with Defra on the development of a British Standards Institute Principles of Standardisation document on low-cost air quality sensors. Team members also delivered a seminar with NYPD and New York City Council on managing emissions from vehicles.

b) **Brexit**

We continue to fully engage with the UK Government on plans for new Border Operating Model in relation to food, feed and live animals, to advise and help shape policy. Further details are provided in the separate 'Port Health Update' report presented to this Committee.

c) **Supporting City businesses**

Information on City events is now being made available to licensed premises to drive business decisions on opening and staffing.

Officers are working with BIDs and other agencies in supporting 'pop-ups', seasonal markets, lunchtime markets and other events to increase footfall.

Implementation of the 'Al Fresco Eating and Drinking Policy' continues with all new pavement licence applications are being dealt with at pace and free pre-application advice provided.

The Commercial Environmental Health Team has now reached the final stage of the Team's Service Plan, the aim of which is to return to 'business as usual', undertaking more planned proactive interventions and planning project work.

d) **Pollution control**

The Pollution Team's ongoing consultation with the Planning and Development Division ensures that air, land and noise issues are considered at the earliest opportunity and at pre-application stage. The Team's rapid response service to noise complaints 24/7, 364 days per year, alleviates any noise disturbances and supports City occupiers.

e) **Construction Impacts Levy**

Two new Construction Levy Officers are now in post. A graduate position is also being recruited to. Residents are being supported at meetings and site

visits with construction companies and developers. The Scheme is enabling mitigations to be planned well in advance, consultations with residents carried out, and swift follow-up to any complaints.

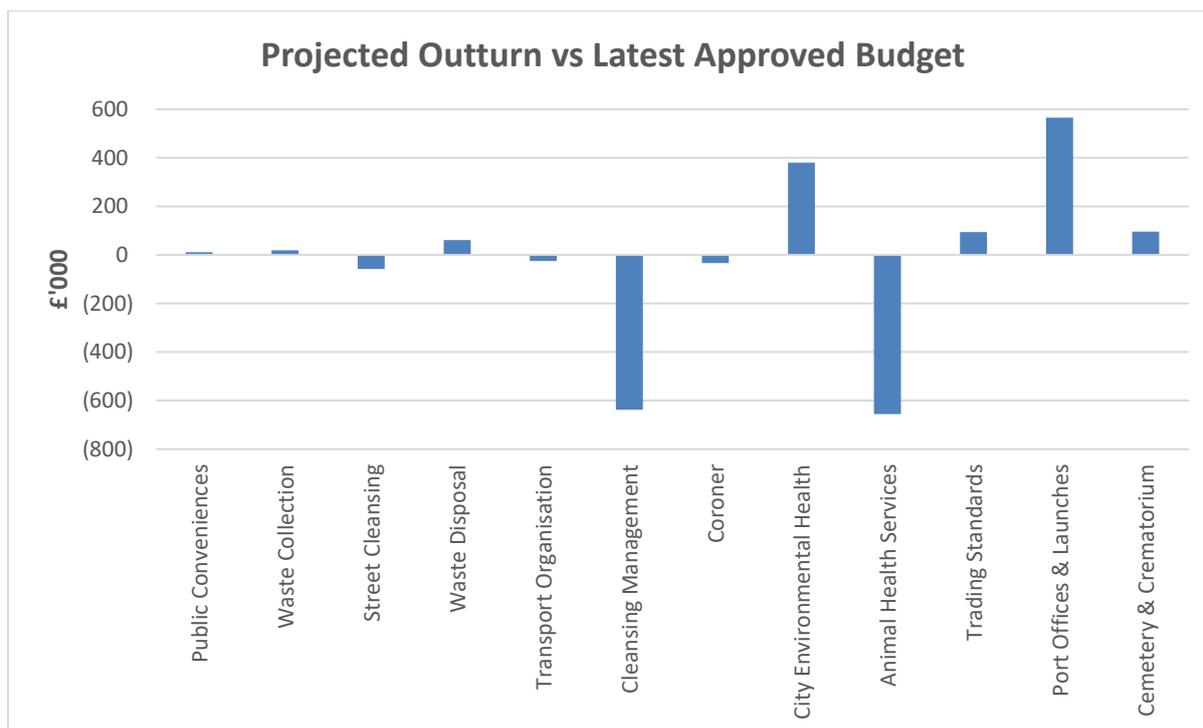
f) **Cemetery and Crematorium**

The new burial area, known as the 'Haywood Lawn' became operational in the Autumn.

The replacement of grave digging equipment, vehicles and plant has progressed. A new tractor and mini-digger have now been received and an order has been placed for a large excavator has been placed. All three items are being purchased using the Cemetery Reserve Fund.

Financial Information

9. The end of November 2022 monitoring position for the Environment Department shows a projected year end overspend of £50k overall, an improvement of £126k from the position at the end of August.
10. Within that overall total, the Executive Director is forecasting a projected year end overspend of £185k for her services reporting to the Port Health and Environmental Services Committee, an increase in projected overspend of £156k from the position at the end of August.



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 £185k at year end.

11. 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).

12. 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 as a result of several factors: reduced throughput due to limitations on capacity whilst not fully staffed, high levels of cancellations due to airline disruptions, and a general downturn in trade.
- The element of the annual price uplift in the Veolia contract which could not be met through contract efficiencies.

13. These overspends are significantly offset in particular by:

- Salary savings due to staff vacancies across the service.
- Additional income from the Construction/Deconstruction Levy and Ports non-EU trade.

14. The Executive Director is continuing to seek further opportunities to address the small remaining projected overspend for the Department.

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 2 2022/23

- a) Key performance information (infographics)
- b) Progress against Key Performance Indicators

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

- a) Key performance information (infographics)
- b) Progress against Key Performance Indicators

Appendix 3 – Financial information (as at 30 November 2022)

Background Papers

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

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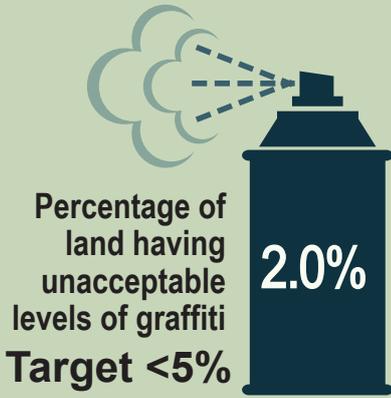
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Percentage of household waste sent for reuse, recycling and composting

Target 32%



0.67%

Percentage of land having unacceptable levels of detritus
Target <5%

Number of members in the scheme

Target 80



Percentage of land with unacceptable levels of fly-posting
Target <5%



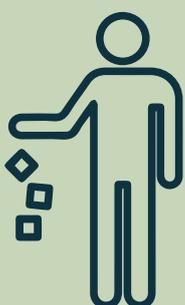
Target 75



Number of members in the scheme

252

Target 300



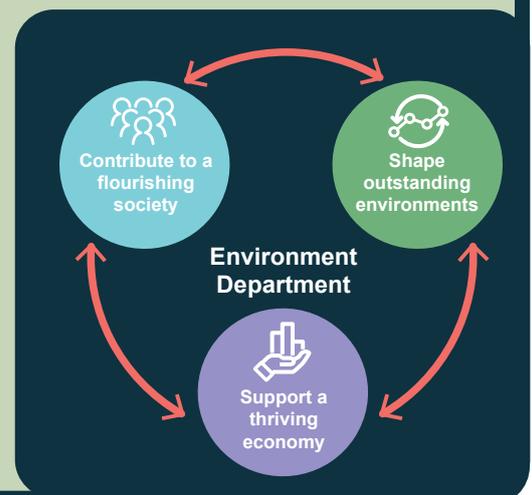
2.0%

Percentage of land assessed as having unacceptable levels of litter
Target <5%



Kilograms per household of waste collected

Target below 125kg



Cleansing Service
Progress against Key Performance Indicators
Period One: 1 April - 31 July 2022

Performance Measure	Performance Period One 2022-23	Target 2022-23	Performance Period Two 2022-23
NI 191: Kilograms of waste collected per household.	114.68kg	<375kg per annum <125kg per period	105.84kg
NI 192: Percentage of household waste sent for reuse, recycling or composting.	29.25%	>32%	30.06%
NI 195: Percentage of City land with unacceptable levels of litter, graffiti etc. ^{*1}	1.25%	<5%	1.34%
<i>Litter</i>	2.16%	<5%	2.00%
<i>Detritus</i>	0%	<5%	0.67%
<i>Graffiti</i>	2.16%	<5%	2.00%
<i>Flyposting</i>	0.66%	<5%	0.67%
Reduction of carbon footprint of cleansing fleet vehicles. ^{*2}	TBC	TBC	TBC
Number of plastic bottles saved due to water refill points (approx.).	98,068	Improve	TBC
Public toilet usage.	103,117	594,000 per annum 198,000 per period	100,779
Community Toilet Scheme: number of members.	53	75	68
Clean Streets Partnership: number of members.	252	300	252
Clean City Awards Scheme: number of members.	45	80	59
<p>^{*1} This indicator is independently monitored by Keep Britain Tidy.</p> <p>^{*2} This figure shows the reduction in carbon from the last fleet in 2018 to the most recent full year of data available (2021). This indicator's collection and calculation methodology is being developed to provide more timely and consistent data.</p>			

Business Plan 2022/23

Key performance information

Period 2: August - November 2022

Public Protection



229

food hygiene inspections conducted
(2022/23 year to date: 414)



209

cases where enforcement action was undertaken in relation to unlicensed street trading



940

Trading Standards complaints & service requests received
(2022/23 year to date: 1917)

Food Hygiene Rating Scheme: profile of food businesses



Require improvement
(0-2 rating)

Broadly compliant
(3-5 rating)

Period 2
2022/23

48

1574

Period 1
2022/23

36

1587



242

noise complaints investigated
(2022/23 year to date: 514)

Burials

284

(2022/23 year to date: 546)



Cremations

771

(2022/23 year to date: 1500)

Port Health

Products of Animal Origin consignment checks

2688

physical checks
(2022/23 year to date: 5211)

4641

documentary checks
(2022/23 year to date: 9427)



Products of Non Animal Origin consignment checks

2033

physical checks
(2022/23 year to date: 3669)

12026

documentary checks
(2022/23 year to date: 24442)

Animal Health



199

Animal Health inspections carried out
(2022/23 year to date: 350)



5976

consignments of animals through Heathrow Animal Reception Centre
(2022/23 year to date: 11463)

Port Health and Public Protection Division
Progress against Key Performance Indicators
Period Two: 1 August – 30 November 2022

Performance Measure	Performance Period One 2022-23	Target 2022-23	Performance Period Two 2022-23	
Air Quality Percentage of the City's area that meets the health-based Limit Values and WHO Guidelines for nitrogen dioxide levels by 31 March 2023. (Ultimate target is 90% by 31 March 2025).	N/A <i>Annual measure</i>	90% by 31 March 2025	94% (2021)* ¹	
Port Health Proportion of imported food and feed consignments that satisfy the checking requirements cleared within five days.	a) Products of Animal Origin: 85%	85%	85%	86% * ²
	b) High-risk Products of Non-Animal Origin: 93%	93%	85%	92%
Port Health Proportion of imported food and feed consignments (Products of Non-Animal Origin - PNAO) subjected to documentary controls within five days.	94%	85%	96%	
Heathrow Animal Reception Centre Percentage of missed flights for transit of animals caused by the Heathrow Animal Reception Centre.	<1%	<1%	<1%	
Trading Standards Respond to 100% of victims of investment fraud identified to the Trading Standards Service within five working days to advise on the risk of repeat targeting, assess the need for safeguarding interventions and initiate the safeguarding process where appropriate.	100%	100%	100%	
Pollution Control * ³ 90% of justifiable noise complaints investigated result in a satisfactory outcome.	100%	90%	100%	
Commercial Environmental Health: Food Safety * ⁴ Over the course of the year, secure a positive improvement in the overall Food Hygiene Ratings Scheme (FHRS) ratings profile for City food establishments compared to the baseline profile at 31 March 2013.	N/A <i>Annual measure</i>	Improved profile	N/A <i>Annual measure</i>	
Commercial Environmental Health: Health & Safety Complete the annual risk-based cooling towers inspection programme in order to ensure that the risk of Legionnaires' disease is being effectively managed by all those responsible.	N/A <i>Annual measure</i>	100%	N/A <i>Annual measure</i>	
Cemetery and Crematorium Number of burials	262	830 (annual target)	284	
Cemetery and Crematorium Number of adult cremations	729	2,460 (annual target)	771	
Cemetery and Crematorium Amount of gas used to heat the Modern Crematorium (kWh)	6,026 kWh	21,500 kWh (annual target)	3,995 kWh	

Performance Measure	Performance Period One 2022-23	Target 2022-23	Performance Period Two 2022-23
Cemetery and Crematorium Energy generation from solar power - electricity in kWh	8,129 kWh	25,750 kWh <i>(annual target)</i>	10,268 kWh
<p>*1 Data on the % area of the Square Mile which meets the NO2 limit value is only made available by calendar year and approximately 10 months in retrospect. The 2021 data has recently been provided and shows 94% - an increase on the 2020 figure of 93%. This increase was expected due to the return of workers to the City during 2021.</p> <p>*2 The requirement for enhanced checks on Brazilian imports continues to impact clearance rates at London Gateway. The percentage given for August-November 2022 excludes Brazilian imports. The clearance rate for Brazilian products only was 76% within 5 days.</p> <p>*3 Percentage of total justified noise complaints investigated resulting in noise control reduction to an acceptable level and/or prevention measures; complaints may or may not be actionable through statutory action.</p> <p>*4 The purpose of this indicator is to show an overall improvement in the FHRS rating profile across all City food establishments by the end of the year. The target cannot be expressed as a specific percentage since any increase will indicate achievement.</p>			

Port Health & Environmental Services Committee
Local Risk Revenue Budget as at 30 November 2022
(Expenditure and unfavourable variances are shown in brackets)

	Latest Approved Budget 2022/23 £'000	Forecast for the Year 2022/23		Notes
		Forecast Outturn £'000	(Over) / Under £'000	
Port Health & Environmental Services (City Fund)				
Public Conveniences	(487)	(476)	11	
Waste Collection	(1,969)	(1,950)	19	
Street Cleansing	(4,538)	(4,596)	(58)	1
Waste Disposal	(961)	(900)	61	2
Transport Organisation	(281)	(306)	(25)	
Cleansing Management	341	(297)	(638)	3
Coroner	(310)	(344)	(34)	
City Environmental Health	(2,060)	(1,680)	380	4
Animal Health Services	1,534	878	(656)	5
Trading Standards	(464)	(370)	94	6
Port Offices & Launches	(792)	(227)	565	7
Cemetery & Crematorium	1,767	1,863	96	8
TOTAL PORT HEALTH & ENV SRV COMMITTEE	(8,220)	(8,405)	(185)	

Notes:

- 1. Street Cleansing** - The forecast overspend is due to contract price uplift that could not be offset by efficiencies, partly offset by staff vacancies and improved income from Fixed Penalty Notices.
- 2. Waste Disposal** - The projected underspend is due mainly to additional income from third party waste disposal together with a reduction in recycling costs.
- 3. Cleansing Management** - The projected overspend is due mainly to the Committee's share of departmental unidentified savings, and redundancy costs, partly offset by a transfer from reserves to reduce the overspend.
- 4. City Environmental Health** - The projected underspend is mainly due to additional income from the Construction/Deconstruction Levy together with staff vacancies.
- 5. Animal Health Services** - The projected overspend is mainly due to a reduction in income resulting from limitations on capacity whilst not fully staffed, high levels of cancellations due to airline disruptions, and a general downturn in trade. There are also projected additional costs for booking system development and premises repairs and maintenance, partly offset by staff vacancies.
- 6. Trading Standards** - The projected underspend is mainly due to staff vacancies.
- 7. Port Offices & Launches** - The projected underspend is mainly due to staff vacancies and an increase in non-EU trade income.