

Committee(s): Port Health and Environmental Services Committee	Dated: 14 November 2023
Subject: Business Plan 2023/24: Progress Report (Period One: 1 April–31 July 2023)	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: Bob Roberts, Interim Executive Director, Environment	For Information
Report authors: Joanne Hill, Environment Department	

Summary

This report provides an update on progress made during Period One (April – July 2023) against the high-level Business Plan 2023/24 for the following service areas of the Environment Department which fall within the remit of your Committee:

- The Cleansing Service
- Port Health and Public Protection

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
 - Port Health and Public Protection
2. The 2023/24 high-level Business Plan was approved by your Committee in March 2023. The plan 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 Plan is reported to you on a periodic (four-monthly) basis. This approach allows Members to ask questions and have a timely input into areas of particular importance to them.

Key workstreams

4. The high-level Business Plan set out 12 key workstreams that would be undertaken during 2023/24. Teams have made progress against all workstreams and a summary of each is provided at Appendix 1.

Key Performance Indicators

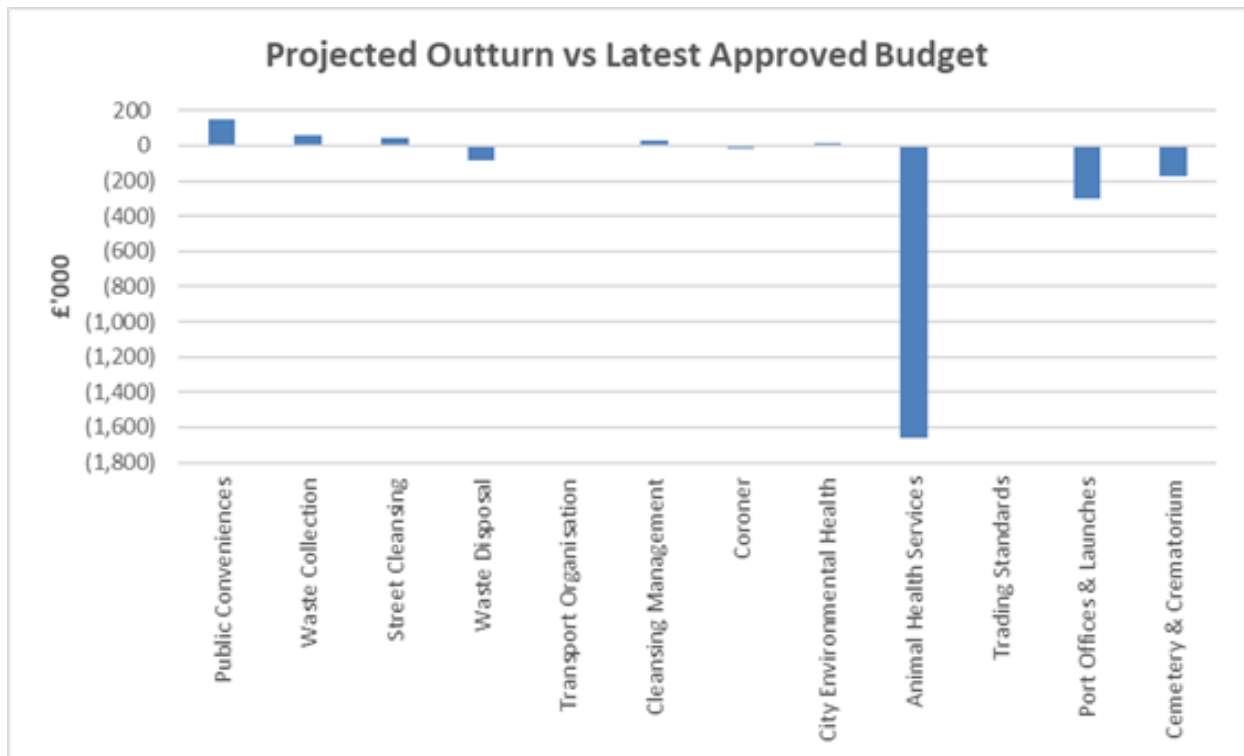
5. 14 Key Performance Indicators were identified in the business plan. These measures are monitored to assess the performance of each service area in providing their statutory duties and progressing their key workstreams. Details of performance to the end of Period One is provided at Appendix 2.

Additional performance information

6. Cleansing Service: Appendix 3 provides infographics summarising the performance of the teams and some textual updates on their work.
7. Port Health and Public Protection: Appendix 4 comprises infographics which summarise the levels of work and performance of each team.

Finance Information

8. The end of July 2023 monitoring position for the Environment Department shows a projected year end overspend of £2.005m overall.
9. Within that overall total, the Interim Executive Director is forecasting a projected year end overspend of £1.925m for their services reporting to the Port Health and Environmental Services Committee.
10. Appendix 5 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).



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 £1.925m at year end.

11. The projected overspend for this Committee is primarily due to the loss of trade at Heathrow Animal Reception Centre.

12. Other smaller overspends include reduced income at the Ports due to the recent reduction of controls on meat and meat products from Brazil, and the cost of replacing the weighbridge at Walbrook Wharf depot.

13. These have been partly offset mainly by improved income from public conveniences and commercial waste royalty, and savings as a result of staff vacancies.

14. The Interim Executive Director is continuing to seek further opportunities to address the 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 – The work of the Cleansing Service and Port Health and Public Protection supports the delivery of the Corporate Climate Action Strategy through its delivery of relevant workstreams; updates on progress are reported to this Committee.

Security implications – None.

Appendices

Appendix 1 – Progress against key workstreams

Appendix 2 – Progress against key performance indicators

Appendix 3 - Cleansing Service: Additional performance information

Appendix 4 - Port Health & Public Protection Division: Additional performance information

Appendix 5 – Financial Information

Background Papers

‘Draft High-Level Business Plans 2023/24 – Environment Department’ (PH&ES Committee, 28 March 2023)

Contact

Joanne Hill, Business Planning and Compliance Manager, Environment Department

E: joanne.hill@cityoflondon.gov.uk

T: 020 7332 1301