

City of London Corporation Committee Report

Committee: Port Health and Environmental Services Committee	Dated: 19/11/2024
Subject: Business Plan 2024/25: Progress Report (Mid-Year: 1 April – 30 September 2024)	Public report: For Information
This proposal: <ul style="list-style-type: none">• delivers Corporate Plan 2024-29 outcomes• provides statutory duties• provides business enabling functions	<ul style="list-style-type: none">• Leading Sustainable Environment• Vibrant Thriving Destination• Providing Excellent Services
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	£N/A
What is the source of Funding?	N/A
Has this Funding Source been agreed with the Chamberlain's Department?	N/A
Report of:	Katie Stewart, Executive Director Environment
Report author:	Joanne Hill, Environment Department

Summary

This report provides an update on progress made between 1 April – 30 September 2024 against the high-level Business Plan 2024/25 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 2024/25 high-level Business Plan was approved by your Committee in March 2024. The plan set out the key aims, workstreams and 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 six-monthly basis. This approach allows Members to ask questions and have an input into areas of particular importance to them.

Key workstreams

4. The high-level Business Plan set out the key 2024/25 workstreams for all service areas that report to your Committee. All workstreams support the delivery of the Corporate Plan 2024-29 outcomes, and other cross-cutting strategies and programmes. A list of the workstreams with a summary of their key deliverables and outcomes is provided below:
 - **Protecting and promoting public, animal and environmental health, and consumer protection.**

This workstream includes the delivery of the Food Law Enforcement Plan; the Health and Safety Cooling Towers regime; an effective noise response service; and continued Trading Standards involvement in Operation Broadway to disrupt investment fraud. Good progress has been made during the first six months of the year, resulting in support for businesses in line with local, national and international standards and priorities to achieve impactful outcomes for stakeholders.
 - **Protect public, animal and environmental health at the borders**

This workstream focuses on the work of the London Port Health Authority (LPHA) and Animal Health and Welfare Service (AHWS) to deliver their statutory functions, but particularly, for 2024/25, to implement and adapt to the new Border Target Operating Model (BTOM). Both service areas are continuing to work with the new government to fully implement the new border control regime.
 - **Financial security and development.**

With the aim of seeking opportunities for income generation, this workstream includes the development of relationships with key stakeholders in respect of new commercial opportunities for the LPHA and AHWS across London and beyond. The development of the Cemetery and Crematorium's site and services is also underway to better meet the needs and preferences of customers and optimise income.
 - **Air Quality Strategy**

A new Air Quality Strategy, incorporating additional requirements to tackle PM2.5, will be published. Delivery will result in further improvements to air quality in the Square Mile with improved health for residents, workers and visitors. The final draft Strategy is presented to this Committee for approval.

- **Cleansing Service**

The Cleansing Service will continue to deliver an effective, high quality and responsive service which meets the needs of City residents, businesses and visitors. The service will meet the demands arising from the implementation of the Destination City Strategy, Climate Action Strategy and Transport Strategy. The benefits of increasing staff resources, especially at nights and weekends, is demonstrating a noticeable improvement in street cleanliness.

- **Mitigate results of anti-social behaviour (ASB)**

The prevention of ASB and mitigation of its effects is a key workstream for the Cleansing Service. Actions undertaken so far this year include the addition of a new post to work across the organisation, assisting with data gathering and development of services and campaigns to address the issue.

- **Circular Economy Framework**

The adoption of Circular Economy principles will keep products and materials in use for as long as possible, reducing waste and helping to achieve the City's Climate Action ambitions. A key action is to improve circularity in construction. Officers are working with building industry stakeholders to pilot a technology platform intended to streamline and increase the reuse of construction materials.

5. During the first six months of the year, teams have made good progress against all workstreams. An update on this progress is provided at Appendix 1.

Key Performance Indicators

6. Each of the key workstreams has one or more associated Key Performance Indicators to measure progress against the target. These measures are monitored during the year and details of performance to the end of September 2024 (where available) is provided at Appendix 2. Overall, the results show that progress towards achieving the workstream objectives is on track. For any indicator which has slipped or is not on target at the mid-year point, an explanation is given.

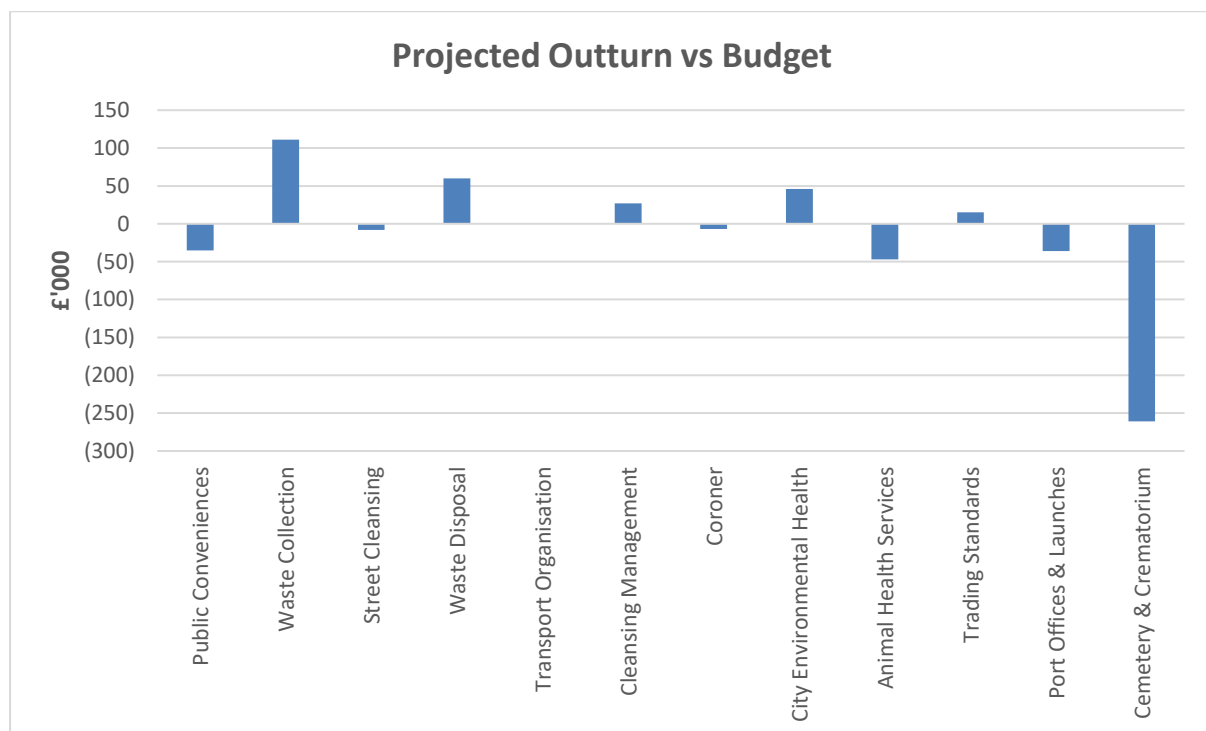
Additional performance information

7. Cleansing Service: Appendix 3 provides infographics summarising the performance of the Cleansing teams and some additional narrative on their work and achievements.

8. Port Health and Public Protection: Appendix 4 comprises infographics demonstrating the levels of work undertaken by each team during the first six months of the year. The full year totals for 2023/24 are also provided as an indicator of increases in workload and performance to date.

Local Risk Revenue Forecast Outturn 2024/25

9. The end of September 2024 monitoring position for the Environment Department shows a projected year-end underspend of £0.746m against a budget of £37.689m. This comprises a £10k underspend on City Fund and £0.736m underspend on City's Estate.
10. Within that overall departmental position, the divisions of service (all City Fund) that fall into the remit of your Committee currently have a net local risk expenditure budget of £9.692m. As at the end of September, they were projecting an outturn for 2024/25 of £9.82m, an overspend of £0.135m. This is broken down by division of service in the graph below. Appendix 5 provides a more detailed financial analysis of each division of service, including reasons for significant 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 £0.135m at year end.

11. This is an improvement of £0.280m from the position at the end of June, at which point an overspend of £0.415m was projected.
12. The Executive Director Environment is also continuing to absorb any local risk overspend on your Committee across the wider department whilst financial recovery plans are implemented, as demonstrated by the projected underspend 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 2024-29.

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 and Public Protection Division: Additional performance information

Appendix 5 – Financial Information

Background Papers

Draft High-Level Business Plan 2024/25 – Environment Department' (PH&ES Committee, 12 March 2024)

Contact

Joanne Hill, Business Planning and Compliance Manager, Environment Department

E: joanne.hill@cityoflondon.gov.uk

T: 020 7332 1301