

<b>Committee(s):</b>	<b>Date(s):</b>
Port Health and Environmental Services	20 January 2015
<b>Subject:</b> Cemetery and Crematorium Business Plan 2014-2017: Progress Report (Period 2)	<b>Public</b>
<b>Report of:</b> The Director of Open Spaces	<b>For Information</b>
<b>Summary</b>	
<p>This report provides an update on progress against the elements of the Open Spaces Business Plan 2014-17 which relate to the City of London Cemetery and Crematorium, including performance against key performances indicators (KPIs), financial data and a report of delivery of key projects.</p> <p>The report consists of:</p> <ul style="list-style-type: none"> <li>• Performance against our key performance indicators (KPIs) – Appendix A</li> <li>• Status of key risks – Appendix B</li> <li>• Financial information – Appendix C</li> </ul> <p><b>Key points from the report are that:</b></p> <ul style="list-style-type: none"> <li>• At the end of the November 2014, the Cemetery and Crematorium budget was underspent. Committed and actual expenditure of £1,773,455 was made, representing 62.1% of the budget for the whole year. Two thirds of the way through the year income of £2,851,714 was generated, representing 68.3% of budgeted income for the full year. Appendix C sets out the detailed position for the Cemetery and Crematorium budget.</li> <li>• Performance has been good against key indicators with better financial performance than at the same point in the previous year.</li> <li>• Good progress has been made in delivering key projects, in particular on the Shoot Project to deliver additional burial space</li> </ul> <p><b>Recommendation(s)</b> Members are asked to note the content of this report and its appendices.</p>	

## Main Report

### **Background**

1. In the 2014-17 Department of Open Spaces Business Plan identified Key Performance Indicators (KPIs) to facilitate measurement of the performance of the Cemetery and Crematorium. At the end of period two of the financial year (end of November) all KPIs are being achieved.

2. The Business Plan sets out key projects for the Cemetery and Crematorium during 2014-15. The two key projects identified in the plan for the Cemetery and Crematorium are the Shoot Project and the Service Based Review. In both cases good progress has been made.

### **Current Position**

3. To ensure that your Committee is kept informed of progress against the current business plan, progress against KPIs (Appendix A) and key objectives is reported on a periodic (four-monthly) basis, along with a financial summary (Appendix C). This approach allows Members to ask questions and have a timely input on areas of particular importance to them. Members are also encouraged to ask the Directors for information throughout the year.
4. Periodic progress is also discussed by the Open Spaces Senior Management Team to ensure any issues are resolved at an early stage.
5. Currently performance against key performance indicators is good. The percentage of cremations is similar to those in the preceding year (see Appendix A for further details) but the number of burials has fallen slightly on last year. Additionally the abated cremator has been used for 64.5% of cremations, above the 62.5% level achieved at the same point in 2013/14. However, as shown in the table below, income is in a strong position at present.
6. Progress has been made to deliver additional burial space at the Cemetery and Crematorium through the delivery of the Shoot Project. Planning consent has been secured, with work currently being undertaken to discharge associated conditions. Additionally the contract for works is about to be let.
7. Progress has also been made in implementing the Service Based Review savings for the Cemetery and Crematorium. These were initially agreed as a saving of £213,000 to be made in the financial year 2017/18. Since the proposal were agreed, the Superintendent of the Cemetery and Crematorium has carried out further market analysis and has proposed that £66,000 of increased income be budgeted for the financial year 2015/16, effectively bringing forward a proportion of the saving.

### **Financial and Risk Implications**

8. The end of November 2014 monitoring position for the City of London Cemetery and Crematorium is provided at Appendix C. This reveals a net underspend to date of £129,000.
9. Strong income performance in the first two thirds of the year accounts for the better than expected budget performance. The table below shows the income generated by the main services provided, compared to the same period in 2013/14. There is a small variance between the figures reported below and those in the appendix. This is due to the figures below reflecting monies yet to be banked.

Item	(£) 2013/14 end Nov £'000	(£) 2014/15 end Nov £'000
Cremations	937	1,062
New graves	588	583
Interments	472	516
New memorial garden	121	134
Rededications	300	317
Book of Remembrance	22	18
Grave Care	64	56
Permits	60	67
<b>Total</b>	<b>2,680</b>	<b>2,852</b>

10. The better than budget forecast position at the end of November 2014 is principally due to additional income from cremations. This represents a 13% increase and is partially due to the 8% increase in fees from April 2014 and partially due to an increase in deaths in the area served.
11. The Superintendent of the Cemetery and Crematorium anticipates that this current better than budget position will continue to year end, subject to income activity maintaining its current high performance.
12. Risks at the Cemetery and Crematorium continued to be monitored and managed. During the second reporting period the crematorium experienced some significant problems with cremator maintenance due to issues with the planning of maintenance work and relationships between the main and sub-contractors. This was resolved by a series of meetings in October. Therefore no changes have been made to the status of existing risks. An extract from the departmental risk register is included at Appendix B. The satisfactory progress of the Shoot Project and development of grave reuse means that the status of the risk relating to ensuring sufficient burial space retains its overall 'green' assessment. The project will continue to be a priority for the Superintendent of the Cemetery and Crematorium.

### **Corporate & Strategic Implications**

13. The performance outcomes for the City of London Cemetery and Crematorium Division link to all three Corporate Plan Strategic Aims (To support and promote 'The City'; To provide modern, efficient and high quality local services for the Square Mile; and, To provide valued services to London and the nation).

## **Consultees**

14. The Town Clerk and the Chamberlain have been consulted in the preparation of this report.

## **Appendices**

- Appendix A – Key Performance Indicators Period 2 2014-15
- Appendix B – Key Risks
- Appendix C – Financial Statement: Cemetery and Crematorium

## **Background Papers**

Department of Open Spaces Business Plan 2014-17

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