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| Committee: | Date: |
| Port Health & Environmental Services - For information | 25 September 2018 |
| Subject: Period 1 (April-July) Cemetery & Crematorium Business Performance update | Public |
| Report of: Director of Open Spaces | For Information |

Summary

This report updates Members on the performance of the Cemetery & Crematorium during the period April - July 2018. The Cemetery & Crematorium has continued to perform well. Income is comparable with this period last year, burials are slightly down and cremations are slightly up for the same period last year.

Recommendations

Members are asked to

- Note this report

Main Report

Background

1. The Open Space's Departmental Business Plan for 2018-19 was approved by your Committee on 22 May 2018. That plan included several specific actions and four Performance Indicators for the Cemetery & Crematorium.
2. The vision for the Cemetery and Crematorium is to provide the City of London Cemetery and Crematorium as a model cemetery and crematorium constituting both a site of excellence in bereavement services, a forerunner in cemetery conservation and the greatest choice of burial and cremation facilities in the UK. This together with the Department's vision and objectives inform and direct the work of the service.

Current Position

3. The Cemetery & Crematorium has performed well during the period April-July 2018. There were 296 burials and 815 cremations, resulting in gross income of £1,679,000.

Key programmes and projects

4. Three Departmental programmes and projects are of specific relevance to the Cemetery and Crematorium. These are shown in the table below together with details of progress made within these projects:

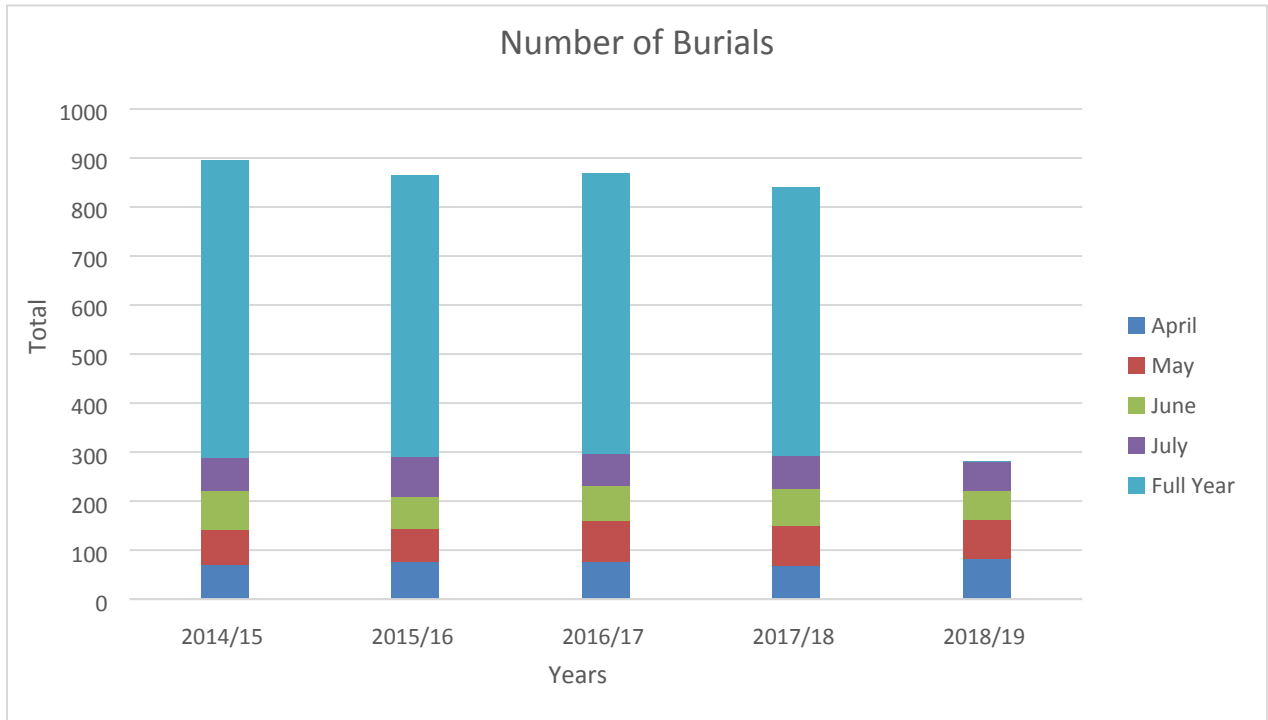
| Programmes & Projects | Progress update April – July 2018 |
|--|--|
| Continuously develop the visitor offer across the Department in terms of content, processes, technology, customer service and cultural programming | Weekend mini-bus service has been reviewed and re-published with a clearly defined route and timetable. Café and Florist continue to be well received and service provision regarding pre-funeral services in our reserve chapel is now being widely used. |
| Progress the replacement of ageing cremators with new at the Cemetery and Crematorium | Gateway 3 / 4 report due to go to Committee in October 2018 |
| Progress the Departmental Programmes including; Fleet, Energy Efficiency | Electric vehicle and Euro 6 (ULEZ compliant) diesel vehicle purchased. |

Performance Indicators

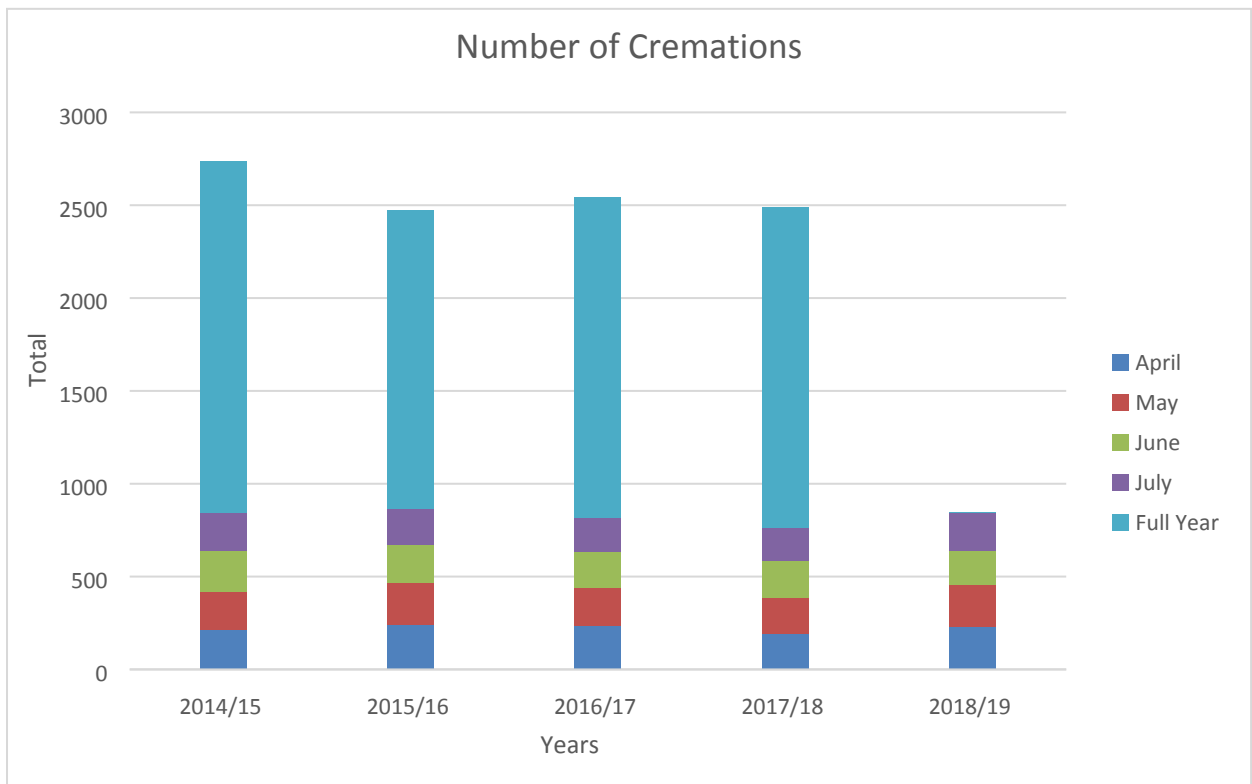
5. The business plan included twenty four Specific, Measurable, Achievable, Relevant and Time bound (SMART) performance indicators. There are four which are specific to the Cemetery and Crematorium:

| | 2017/18 Performance Target | April – July 2017 Performance | 2017/18 Actual (annual) | 2018/19 Performance Target | April – July 2018 Performance |
|--|----------------------------|-------------------------------|-------------------------|--|-------------------------------|
| Maintain our market share of burials in relation to the Cemetery & Crematorium's seven neighbouring Borough's. | 7.6% | 8.5% | 7.3 | 2017/18 performance plus 0.5 % = 7.8% | 7.6% |
| Increase the number of burials. | 890 | 292 | 840 | 2017/18 performance plus 2.5 % = 861 | 280 |
| Increase the number of cremations. | 2,578 | 766 | 2,491 | 2017/18 performance plus 1.5% = 2,528 | 845 |
| As a minimum, achieve local risk Cem & Crem income target. | £4,701,000 | £1,645,000 | £5,297,836 | £4,821,000 | £1,679,000 |

6. The number of burials at the cemetery is approx. 5% down on the same period last year. The graph below shows the number of burials over the last 5 years during April to July and in total for the year.



7. The number of cremations at the cemetery is approx. 10% above the figure for the same period last year. The graph below shows the number of burials over the last 5 years during April to July and in total for the year.



8. There are a number of Departmental performance indicators where the Cemetery and Crematorium contributes to achievement of the Departmental target. The retention of the Green Flag Award and Green Heritage Award was achieved by the Cemetery in 2018. The Cemetery passed its mystery visit and as such retains the score it received from the previous years inspection.

| Description - DEPARTMENTAL | 2017/18 Performance Target | 2017/18 Actual (annual) | 2018/19 Performance Target | April-July Performance |
|--|--|---|---|---|
| Retain 15 Green Flags and improve the overall band score achieved across our Green Flag sites by 2018/2019 | 15 green flag sites overall band scores 46% = 80+ 27% = 75 – 79 27% = 70 - 74 | 15 green flag sites overall band scores 60% = 80+ 33% = 75 – 79 7% = 70 - 74 | 15 green flag sites overall band score 53% = 80+ 27% = 75 – 79 20% = 70 - 74 | Mystery visit – C&C previous score of 80+ was retained. |
| Retain 12 green heritage awards and increase this to 13 sites by 2018/19 | 12 Green Heritage Awards | 13 Green Heritage Awards | 13 Green Heritage Awards | Mystery visit – C&C previous score of 80+ was retained. |

Finance

9. Appendix 1 provides a summary of the budget position. Members will note the continued strong performance of the Cemetery with income levels comparable with this period last year.
10. As costs continue to rise, the Superintendent continues to carefully manage his income and expenditure budgets at the Cemetery to ensure a high quality of service is maintained. This is particularly important as this year City departments had to make 2% efficiency savings.

Risk

11. Risk is reviewed regularly by the Department's Senior Leadership Team as part of the ongoing management of the operations of the Department. It is also reviewed regularly by the Management Team at the Cemetery and Crematorium.
12. There are five risks identified at the Cemetery and Crematorium. These are:
- OSD CC 002: Financial failure (green, score 4)
 - OSD CC 003: Deterioration of buildings, plant and machinery (green, score 4)
 - OSD CC 009: Systems failure (amber, score 6)
 - OSD CC 010: Extreme weather (amber, score 6)
 - OSD CC 011: Tree and plant diseases (amber, score 6)

13. There are currently three amber risks and two green risks. There are no red risks.
14. Two of the current risks scores have decreased since last reported:
 - CC 002: from 6 (amber) to 4 (green)
 - CC 003: from 6 (amber) to 4 (green)
15. The detail of the individual risks is shown in Appendix 3 This also shows the actions that are being undertaken to reduce/ manage the current risk score to the target risk score.

Corporate & Strategic Implications

16. The Business Plan identifies how the department's activities will support the aspirations of the organisation, as reflected in the Corporate Plan.
17. Delivering the Business Plan will support the Corporation's strategic aims:
 - **Contribute to a flourishing society**
 - **Shape outstanding environments**

Implications

18. The Cemetery & Crematorium continues to provide an important service to the local community. Performance continues to be strong and all risks are being managed.

Conclusion

19. The Cemetery & Crematorium is meeting or exceeding the targets agreed by your Committee. The Superintendent will continue to progress works related to the replacement of the cremators, and this will be the subject of further reports to your Committee.

Appendices

Appendix 1 – Budget

Appendix 2 – Corporate Risk Scoring Grid

Appendix 3 – Risk Register

Background Papers:

Open Spaces Business Plan 2018/19

Gerry Kiefer

Business Manager

T: 020 7332 3517

E: Gery.Kieferr@cityoflondon.gov.uk

Appendix 1

Department of Port Health & Environmental Services Local Risk Revenue Budget - 1st April - 31st July 2018

(Income and favourable variances are shown in brackets)

| | Latest | Budget year to date (Apr-Jul) | | | Actual year to date (Apr-Jul) | | | Variance Apr-Jul £'000 | Forecast for the Year 2018/19 | | | |
|---|-------------------|-------------------------------|--------------|-----------------|-------------------------------|-----------------|--------------------|------------------------------|----------------------------------|----------|---------|------|
| | Approved | | | | | | | | LAB | Forecast | Over / | Note |
| | Budget 2018/19 | Gross Expenditure | Gross Income | Net Expenditure | Gross Expenditure | Gross Income | Net Expenditure | | | Outturn | (Under) | |
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | | £'000 | £'000 | £'000 | |
| Open Spaces (City Fund) City of London Cemetery and Crematorium | 1,665 | (1,032) | 1,594 | 562 | (1,010) | 1,679 | 669 | 107 | 1,665 | 2,150 | 485 | |
| TOTAL PORT HEALTH AND ENVIRONMENTAL SERVICES COMMITTEE LOCAL RISK | 1,665 | (1,032) | 1,594 | 562 | (1,010) | 1,679 | 669 | 107 | 1,665 | 2,150 | 485 | |

Notes:

1. Income at the Cemetery is currently 5% above the expected position at the end of July 2018 in part due to the extended period of hot weather. The Superintendent is confident that total income will meet and likely exceed the budgetted target.