

Committee(s):	Date(s):
Port Health and Environmental Services Committee	12 September 2012
Subject: City of London Cemetery and Crematorium Business Plan - progress report	Public
Report of: Director of Open Spaces	For information

Summary

The aspects of the overall Open Spaces Department Business Plan for 2012-2015 that related to the City of London Cemetery and Crematorium were presented to this Committee on 1 May 2012. This report presents a review of progress on the Plan and a summary of financial performance, as it relates to the Cemetery and Crematorium, for the four month period up to 31 July 2012.

The Cemetery and Crematorium has recently been successful in receiving a further Green Flag Award this year and has retained its Green Heritage Site status.

There are four key performance indicators relating to the site and they are generally on target, as detailed in Appendix A.

At the end of this period, the local risk budget is underspent by £23,000, as outlined in Appendix B. However, the Cemetery is expected to remain broadly in line with its local risk budget at the end of the year.

Recommendation

I recommend that Members note the progress made in implementing the Business Plan and receive the report.

Main Report

Background

1. The Business Plan for the Open Spaces Department for 2012-2015 was approved by the Open Spaces Committee on 25 April 2012, when the targets and performance indicators were agreed. The aspects of the Plan that related to the Cemetery and Crematorium were reported to the Port Health and Environmental Services Committee on 1 May 2012. In view of the timetable for future meetings, it has been agreed that four monthly progress reports will be submitted to this Committee, to provide up to date information on the implementation of the Plan.

Current Position

2. The Plan identified the strategic aims for the Department for the next three years, as follows:
 - *Provide safe, secure and accessible Open Spaces and services for the benefit of London and the Nation.*
 - *Involving communities and partners in developing a sense of place through the care and management of our sites.*

- *Deliver sustainable working practices to promote the variety of life and protect the Open Spaces for the enjoyment of future generations.*
- *Promote opportunities to value and enjoy the outdoors for recreation, learning and healthy living.*
- *Manage, develop and empower a capable and motivated work force to achieve high standards of safety and performance.*

Performance Indicators

3. The overall Open Spaces Business Plan has four key performance indicators that relate to the Cemetery and Crematorium. Appendix A shows progress to date on the 2012/13 indicators and generally these indicators are on target.

Key Projects

4. The Plan also contains a number of key projects which were agreed for the next three years, at an individual Open Space level.
5. The Cemetery and Crematorium has recently heard that it has again received a Green Flag Award and has also retained its Green Heritage Site status. The Open Spaces Department has received 15 Green Flag Awards in all this year and 9 of the sites have achieved Green Heritage Site status. No other key projects were listed for completion at the Cemetery in the first four months.
6. The remaining key projects which are listed in the Plan for the Cemetery for 2012/13 and 2013/14 are generally on target and updates will be provided in future reports.

Risk Register

7. A copy of the departmental Risk Register was included in the new Business Plan that was submitted to this Committee in May. In support of the key elements of corporate Risk Management, it has been agreed that any changes to the departmental Register should be included in future Business Plan progress reports.
8. A review of the departmental Register has taken place and it is proposed that the status of two of the risks should change, having assessed the current arrangements that are in place. Risk no.1 relating to the possibility of health and safety procedure failures has been assessed as having a moderate rather than a major impact. For risk no.2, the likelihood of buildings deteriorating through insufficient maintenance has been revised from possible to unlikely.

Financial Implications

9. In order to simplify and streamline the reporting of financial performance, the monitoring of local risk budgets under each Chief Officer's control is now fully integrated into Business Plan progress reports.
10. The Cemetery and Crematorium was underspent by £193,000 at the end of 2011/12. However the Director of Open Spaces applied to carry forward local risk budgets for the Cemetery totalling £74,000 into this financial year and the application has recently been approved.
11. Appendix B shows a comparison of revenue budget with actual income and expenditure for the Cemetery and Crematorium for the first four months of 2012/13. Commitments as well as actual spend have also been considered, where appropriate, and at the end of this period,

the local risk budget for the site is underspent by £23,000. However, the Cemetery is expected to remain broadly in line with its local risk budget at the end of the year.

Corporate & Strategic Implications

12. The Business Plan details how the Open Spaces Department's activities and key projects support the five themes in the City Together Strategy and contribute to the City's Corporate Plan. The Business Plan also considers the financial, HR, sustainability and property implications of the Department's work.

Conclusion

13. This report outlines the good progress that has been achieved in the first four months in meeting the objectives and the key projects in the new Business Plan relating to the Cemetery and Crematorium. The key elements of the Plan continue to be discussed at the monthly management meetings and a more detailed quarterly review is carried out, to assess performance and consider any new priorities. Monthly financial reports are also produced for all sites, to ensure that all local risk budgets are monitored closely and the Director has continued to hold regular budget review meetings with each Superintendent.

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