

<b>Committee:</b>	<b>Date:</b>
Port Health & Environmental Services	24 September 2019
<b>Subject:</b> Period 1 (April – July 2019) Cemetery & Crematorium Business Plan Performance and Risk Management update	<b>Public</b>
<b>Report of:</b> Director of Open Spaces	<b>For Information</b>

### Summary

This report updates Members on the performance of the Cemetery & Crematorium during the period April to end July 2019. The Cemetery & Crematorium continues to perform well and risk has been managed such that there has been no increase in the current risk scores, since last reported in May. Financially, income and expenditure are comparable with this period last year whilst operationally, burials and cremations are down over the same period last year, which mirrors a national dip in death rates.

### Recommendations

Members are asked to

- Note the performance of, and management of risk at the Cemetery and Crematorium during this reporting period.

### Main Report

#### Background

1. The Open Space's Departmental Business Plan for 2019-20 together with a Business Plan for the Cemetery and Crematorium was approved by this Committee on 5 March 2019.
2. The City of London Cemetery and Crematorium's vision is; *'to provide 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 continues to perform well. During the four month period April to July there were 269 burials and 725 cremations. The gross income for the period April to end July is £1,654,234

#### Cemetery and Crematorium Activity

4. Twelve key actions were identified in the Cemetery and Crematorium Business Plan. The table in Appendix 1 lists the actions and progress made to date. Some key areas of progress include:

- Laurel and rhododendron removal
- Provision of hoggin pathways
- Organised history tours of the cemetery

5. In addition, the Cemetery and Crematorium has specifically progressed the Department's Business Plan activity as detailed below:

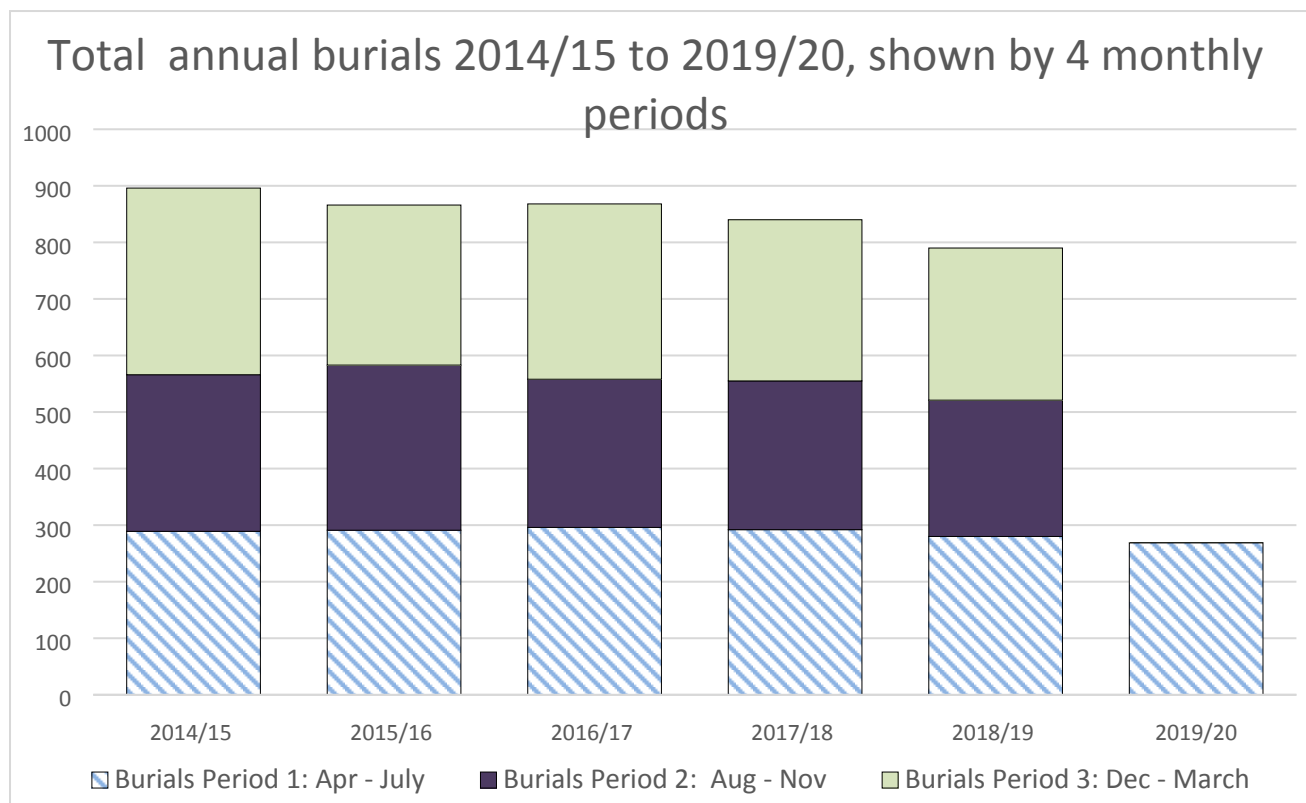
Departmental Activity	Progress April to July 2019
Maintain our regional and national influence with regard to environmental, open space, burial, heritage and tourism matters	Children's Funeral Fund (CFF) – Working with government and other cemetery and crematorium providers to develop an understanding of how the CFF will work, in practice. Grave Reuse – Working with government and Cem & Crem providers to share our best practice in grave reuse.

### Performance Measures

6. The Cemetery and Crematorium business plan included ten performance measures. It also contributes to several Departmental measures such as sickness absence, Health and safety reporting, Green Flag and Green Heritage awards, of which the cemetery has retained the latter two.

Burials	2017/18 Actual (annual)	2018/19 Actual (annual)	2019/20 Target	April – July 2017 (actual)	April – July 2018 (actual)	April – July 2019 (actual)
Maintain our market share of burials in relation to the Cemetery & Crematorium's seven neighbouring Borough's.	7.3%	7.3%	7.5%	8.5%	7.6%	8.1%
Increase the number of burials.	840	790	861	292	280	269

7. The number of burials at the cemetery is approx. 4% down for the same four month period last year and 7% down on the same period as an average over the last five years. A dip in death rates nationally is still contributing to the lower than normal cremation and burial numbers.
8. Our percentage market share of burials is consistent this period with previous years.
9. As a benchmark, the graph below shows the number of burials over the last 6 years during April to July, August to November and December to March.

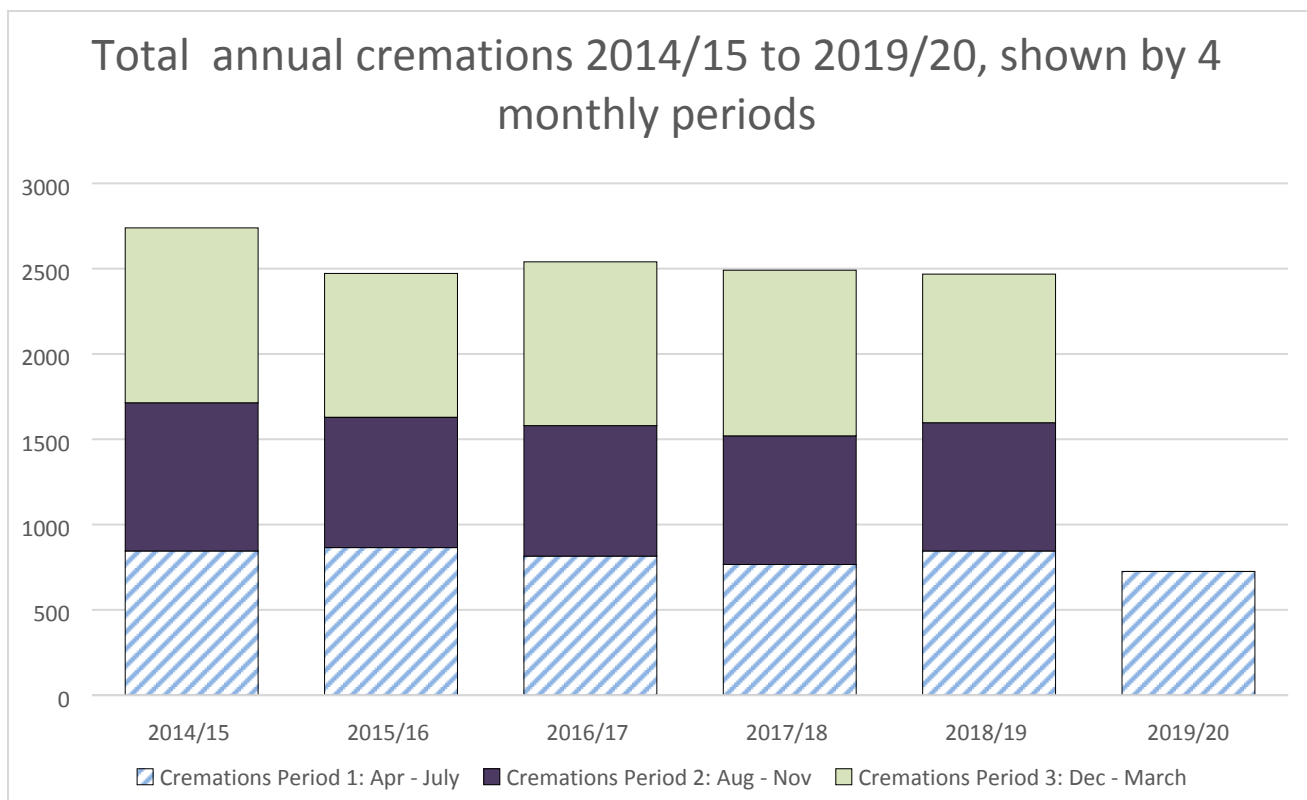


10. The average number of burials per month from April to July 2019 is 67. The six year average over this 4 month period is 71 burials.

<b>Cremations</b>	<b>2017/18 Actual (annual)</b>	<b>2018/19 Actual (annual)</b>	<b>2019/20 Target</b>	<b>April – July 2017 (actual)</b>	<b>April – July 2018 (actual)</b>	<b>April – July 2019 (actual)</b>
Maintain our market share of cremations in relation to the Cemetery & Crematorium’s seven neighbouring Borough’s.	21.7%	22.0%	22.0%	22.3%	21.3%	20.9%
Increase the number of cremations.	2,491	2,468	2,528	766	845	725

11. The number of cremations at the cemetery is approx. 14% down on the figure for the same four month period last year and 13% down on the same period, on average, over the last five years. A dip in death rates nationally is still contributing to the lower than normal cremation and burial numbers.

12. As a benchmark, the graph below shows the number of cremations over the last 6 years during April to July, August to November and December to March.



13. The average number of cremations per month from April to July 2019 is 181. The 6 year average over this 4 month period is 210 cremations.

**Other Performance Measures**

14. A number of new measures were proposed in the 2019/20 Cemetery and Crematorium Business Plan. Where data is available for this 4 month period, it is included below.

Description	2019/20 Target	April – July 2019 (actual)
Number of ‘no service’ cremations	82	21
% of early time slots taken up	30%	12.6%
Amount of gas used to heat the Modern Crematorium - kWh	Establish baseline	21,255 kWh
Energy generation from Solar Power - electricity in kWh	Establish baseline	6,225 kWh

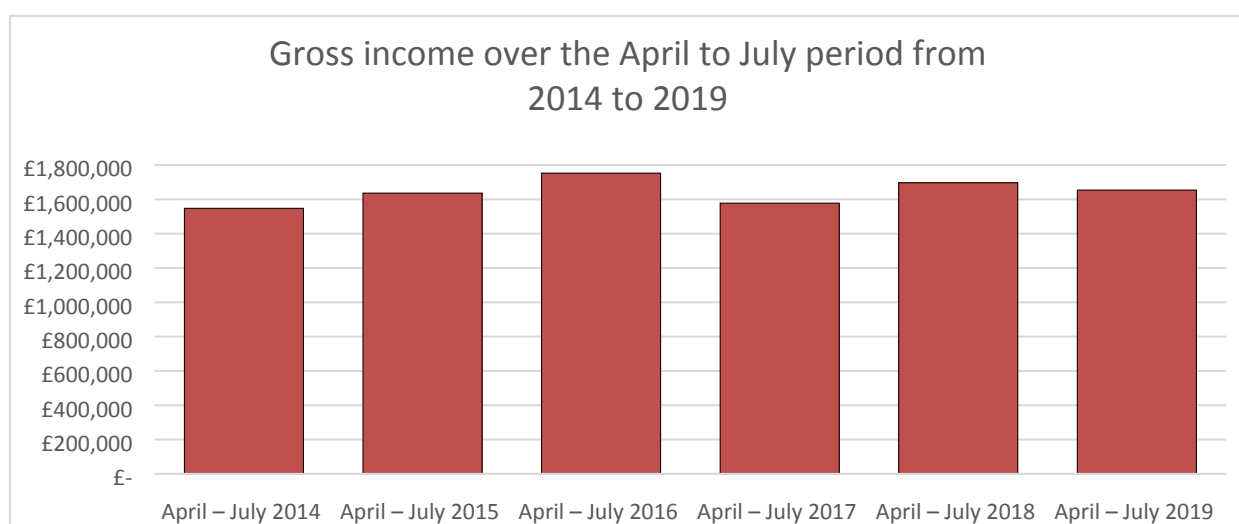
**Finance**

15. As expenditure costs rise and fluctuations in burial and cremation numbers are a constant challenge, the Superintendent continues to carefully manage his income and expenditure budgets and ensures that a high-quality service is maintained which helps safeguard our market share of burials and cremations.

At the period to end July, income is at 31% of budget and expenditure at 31%, which is comparable with previous years.

	2017/18 Actual (annual)	2018/19 Actual (annual)	2019/20 Target	April – July 2017 (actual)	April – July 2018 (actual)	April – July 2019 (actual)
Achieve the overall net income target for the Cemetery and Crematorium (OSD local risk only)	£2,180,840	£1,919,283	£1,645,000	£647,094	£678,505	£551,643
Achieve the gross income target for the Cemetery and Crematorium (OSD local risk only)	£5,297,836	£5,085,060	£5,089,000	£1,578,070	£1,696,529	£1,654,234

16. This year has started as the previous year ended with fewer deaths and therefore fewer funerals and income. At the time of writing there was also a little aged debt that the cemetery team were pursuing. Income is carefully monitored and there is no reason, at present, to believe that income will not reach its target for the year. Appendix 2 provides a summary of the budget position.
17. As a benchmark, the graph below shows gross income for this April to July reporting period over the last six years.



## Risk

- 18 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
- 19 Appendix 4 shows the divisional risks. Officers are undertaking a range of actions at a divisional level and these actions will help to meet the 'target

score'. A note updating on each of the risks and the actions underneath them is included.

21. The Superintendent is currently reporting 4 amber risks to Committee. They are as follows:
  - OSD CC 003 – Deterioration of buildings, plant, and machinery (Amber, 6)
  - OSD CC 009 – Systems Failure (Amber, 6)
  - OSD CC 010 – Extreme Weather (Amber, 6)
  - OSD CC 011 – Tree and Plant Diseases (Amber, 6)
22. All risks remain at the level reported to committee in May. The target score is the same as the current score for OSD CC 009, 010, and 011, indicating that we accept this level of risk and manage them appropriately.
23. The target score for OSC CC 003 is Green, 4, reflecting our goal to reduce the likelihood of deterioration by replacing the cremators. As stated in the update note, this is projected to take place in summer of 2020.

### **Corporate & Strategic Implications**

24. The Business Plan identifies how the department's activities will support the aspirations of the organisation, as reflected in the Corporate Plan. By delivering the Business Plan, the Cemetery and Crematorium will support the Corporation's strategic aims:
  - **Contribute to a flourishing society**
  - **Shape outstanding environments**

### **Implications**

25. The Cemetery & Crematorium continues to provide an important service to the local community. Performance is comparable to recent years and budget and risks are being managed.

### **Conclusion**

26. The national dip in death rates is impacting on the number of burials and cremations in the first four months of this year, however the high standard and quality of the burial and cremation services at the City of London's site ensures that we maintain our % market share.

### **Appendices**

Appendix 1 - Progress against Cemetery and Crematorium Business Plan actions.

Appendix 2 - Budget

**Appendix 3 - Corporate Risk Scoring Grid**

**Appendix 4 - Risk Register**

#### **Background Papers:**

- Open Spaces Business Plan 2019/20 – PHES Committee March 2019

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Appendix 1 – April to July progress against Cemetery and Crematorium Business Plan actions.

<b>Cemetery &amp; Crematorium Activity</b>	<b>Progress April to July 2019</b>
Implement the year one actions arising out of the Conservation Management Plan (CMP) review, including: reducing Haywood Rhododendron Clumps in Church and Chapel Avenue, breaking-up and softening the South Boundary railings with clumps from the Haywood, Robertson Pallet Screen the fence-line in area 32a.	Completed cutting back the Rhododendron and Laurel clumps in Church Avenue, Chapel Avenue and areas in North Boundary Rd
Landscape Projects – Continued development of the ‘shoot’ burial area. Removal of large conifers. Planting of more appropriate hedging in the memorial gardens. Improve pathways to the Classic Ash Grave area.	Further Conifer removal was carried out around the site in the spring. Several areas are being replaced with hoggin pathways throughout the summer months
Develop our audience and accessibility to the service by working in partnership with local schools, universities and representative organisations, providing free heritage tours for individuals and groups and organising an Open House event.	A number of visits and tours have been carried out during the year so far and the history tours have remained popular.
Continue to work in partnership with our established consultative groups and offer training to funeral directors around the new forms introduced in April 2018.	Form training was completed last year. Similar partnership work undertaken regarding grave reuse and the introduction of the Children’s Funeral Fund.
Work with City Surveyors Department to progress the replacement of the ageing cremators with new abated ones.	Ongoing - City Surveyors Department has recommended the use of a specialist industry consultant.
Develop our grave reuse and reclamation programme as a model system for creating the sustainable UK cemetery – by increasing grave reclamation in management zone 2.	Ongoing and working well.
Develop the use of sustainable energy using Photovoltaic cells and increasing the use of waste heat recycling to operational areas of the modern crematorium.	Ongoing and working well
Work to expand and develop our ‘cleaner greener’ fleet and machinery.	Planning to replace two items of plant with modern diesel engines and aim to replace an electric utility vehicle this year.
Implement the recommendations arising out of the workforce plan, staff and customer surveys as well as developing staff.	We have continued to improve communications with visitors around the weekend bus service and information generally. Replacing cemetery signage to help with directions One member of staff has completed a level 3 ILM in supervisory management
Develop a name search facility for the online burial register system.	Whilst we have not been able to develop a name search facility, we are in the process of adding a further 10 general registers to the on-line offer.

**Appendix 2**

**Department of Port Health & Environmental Services Local Risk Revenue Budget - 1st April - 31st July 2019**

**(Income and favourable variances are shown in brackets)**

	Latest	Budget year to date (Apr-Jul)			Actual year to date (Apr-Jul)			Variance	Forecast for the Year 2019/20			
	Approved								LAB	Forecast	Over /	Note
	Budget	Gross Expenditure	Gross Income	Net Expenditure	Gross Expenditure	Gross Income	Net Expenditure		Apr-Jul	Outturn	(Under)	
2019/20 £'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
<b>Open Spaces (City Fund)</b>												
City of London Cemetery and Crematorium	1,645	(1,196)	1,696	500	(1,155)	1,654	499	(1)	1,645	1,645	0	
<b>TOTAL PORT HEALTH AND ENVIRONMENTAL SERVICES COMMITTEE LOCAL RISK</b>	<b>1,645</b>	<b>(1,196)</b>	<b>1,696</b>	<b>500</b>	<b>(1,155)</b>	<b>1,654</b>	<b>499</b>	<b>(1)</b>	<b>1,645</b>	<b>1,645</b>	<b>0</b>	



### Appendix 3:

### City of London Corporation Risk Matrix

Note: A risk score is calculated by assessing the risk in terms of likelihood and impact. By using the likelihood and impact criteria below (top left (A) and bottom left (B) respectively) it is possible to calculate a risk score. For example a risk assessed as Unlikely (2) and with an impact of Serious (2) can be plotted on the risk scoring grid, top right (C) to give an overall risk score of a green (4). Using the risk score definitions bottom right below, a green risk is one that just requires actions to maintain that rating.

#### Likelihood criteria

	Rare (1)	Unlikely (2)	Possible (3)	Likely (4)
<b>Criteria</b>	Less than 10%	10 – 40%	40 – 75%	More than 75%
<b>Probability</b>	Has happened rarely/never before	Unlikely to occur	Fairly likely to occur	More likely to occur than not
<b>Time Period</b>	Unlikely to occur in a 10 year period	Likely to occur within a 10 year period	Likely to occur once within a one year period	Likely to occur once within three months
<b>Numerical</b>	Less than one chance in a hundred thousand (<10-5)	Less than one chance in ten thousand (<10-4)	Less than one chance in a thousand (<10-3)	Less than one chance in a hundred (<10-2)

#### Impact Criteria

Impact Title	Definitions
<b>Minor (1)</b>	Service delivery/performance: Minor impact on service, typically up to one day. Financial: financial loss up to 5% of budget. Reputation: Isolated service user/stakeholder complaints contained within business unit/division. Legal/statutory: Litigation claim or find less than £5000. Safety/health: Minor incident including injury to one or more individuals. Objectives: Failure to achieve team plan objectives.
<b>Serious (2)</b>	Service delivery/performance: Service disruption 2 to 5 days. Financial: Financial loss up to 10% of budget. Reputation: Adverse local media coverage/multiple service user/stakeholder complaints. Legal/statutory: Litigation claimable fine between £5000 and £50,000. Safety/health: Significant injury or illness causing short-term disability to one or more persons. Objectives: Failure to achieve one or more service plan objectives.
<b>Major (4)</b>	Service delivery/performance: Service disruption > 1 - 4 weeks. Financial: Financial loss up to 20% of budget. Reputation: Adverse national media coverage 1 to 3 days. Legal/statutory: Litigation claimable fine between £50,000 and £500,000. Safety/health: Major injury or illness/disease causing long-term disability to one or more people objectives: Failure to achieve a strategic plan objective.
<b>Extreme (8)</b>	Service delivery/performance: Service disruption > 4 weeks. Financial: Financial loss up to 35% of budget. Reputation: National publicity more than three days. Possible resignation leading member or chief officer. Legal/statutory: Multiple civil or criminal suits. Litigation claim or find in excess of £500,000. Safety/health: Fatality or life-threatening illness/disease (e.g. mesothelioma) to one or more persons. Objectives: Failure to achieve a major corporate objective.

#### Risk Scoring Grid

		Impact			
		Minor (1)	Serious (2)	Major (4)	Extreme (8)
Likelihood	X				
	Likely (4)	4 Green	8 Amber	16 Red	32 Red
	Possible (3)	3 Green	6 Amber	12 Amber	24 Red
	Unlikely (2)	2 Green	4 Green	8 Amber	16 Red
	Rare (1)	1 Green	2 Green	4 Green	8 Amber

#### Risk Definitions

<b>RED</b>	Urgent action required to reduce rating
<b>AMBER</b>	Action required to maintain or reduce rating
<b>GREEN</b>	Action required to maintain rating

This is an extract from the City of London Corporate Risk Management Strategy, published in May 2014

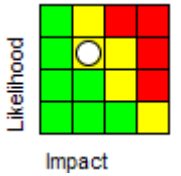
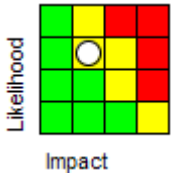

# Appendix 4 - C&C Detailed Risk report

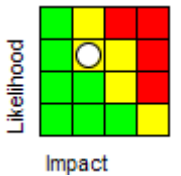
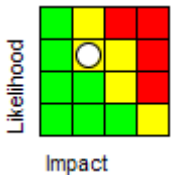

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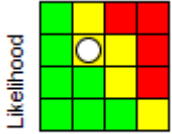
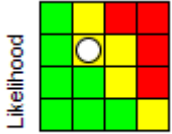

Rows are sorted by Risk Score

Risk no, title, creation date, owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date	Current Risk score change indicator
<b>OSD CC 003 Deterioration of buildings, plant and machinery</b> 19-Aug-2015 Gary Burks	<b>Causes:</b> Inadequate proactive and reactive maintenance; failure to identify and communicate maintenance issues <b>Event:</b> Operational or public buildings become unusable. Plants and trees die due to reduced maintenance capacity. <b>Impact:</b> Service capability disrupted; ineffective use of staff resources; damage to corporate reputation; increased costs for reactive maintenance	 Likelihood	6	Funding risk to essential projects could affect the Cemetery and Crematorium's ability to offer cremation and burial services.  <b>27 Aug 2019</b>	 Likelihood	4	31-Oct-2020	 Constant
Action no	Action description	Latest Note				Action owner	Latest Note Date	Due Date
OSD CC 003 b	Continue to develop relationship with City Surveyors and ways of working to ensure CWP works are delivered Regular meetings with CS's Property Facilities Managers The Superintendent was engaged in the development of the 2017 R&M specification and tender documents	Actions are ongoing.				Gary Burks	27-Aug-2019	31-Jul-2020
OSD CC 003 d	Until the Cremator replacement project is completed, there is a risk of the ageing cremators breaking down beyond repair and therefore affecting our ability to offer as many cremation times to the public.	Current timeline is aiming to purchase and install a new cremator over summer 2020. Specialist consultant employed to draft tender process.				Gary Burks	27-Aug-2019	31-Oct-2020

Risk no, title, creation date, owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score	Risk Update and date of update	Target Risk Rating & Score	Target Date	Current Risk score change indicator	
<b>OSD CC 009 Systems Failure</b> 01-Jun-2016 Gary Burks	<b>Cause:</b> IT systems including telephony fail <b>Effect:</b> Unable to operate as per normal. Unable to access Gower system. Unable to speak to funeral directors, doctors and internally across the site <b>Impact:</b> Burials and cremations may have to be cancelled/no bookings can be taken. Burials in the wrong graves. Loss of income. Reputational damage	 Likelihood Impact	6  27 Aug 2019	Current risk score and target score remain unchanged.  27 Aug 2019	 Likelihood Impact	6  31-Mar-2020	  Constant
Action no	Action description	Latest Note			Action owner	Latest Note Date	Due Date
OSD CC 009 a	Review continuity plans on a regular basis and following significant systems failures Ensure staff are familiar with 'alternate operations' as detailed in the continuity plans IS partners aware that C&C is recognised as a 'critical' service and failures are treated as a priority.	Wifi now installed. Manual systems for funeral bookings are still in place. Contingency systems in place. IT systems and software access seem more stable at present.			Gary Burks	27-Aug-2019	31-Mar-2020

Risk no, title, creation date, owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score	Risk Update and date of update	Target Risk Rating & Score	Target Date	Current Risk score change indicator	
<b>OSD CC 010 Extreme weather</b> 21-Jun-2016 Gary Burks	<b>Cause:</b> Strong winds causing significant tree damage within the cemetery and crematorium landscape <b>Effect:</b> Roads closed, exclusion of the public, disruption to funerals <b>Impact:</b> Significant cost to division and possible loss of income/ negative publicity	 Likelihood Impact	6  27 Aug 2019	Current and target risk score remain unchanged.  27 Aug 2019	 Likelihood Impact	6  31-Dec-2019	  Constant
Action no	Action description	Latest Note			Action owner	Latest Note Date	Due Date
OSD CC 010 a	A significant storm could (and has in the past) cause significant damage to tree stocks and buildings meaning that for a short period of time the cemetery	Ongoing monitoring action. As previously:			Gary Burks	27-Aug-2019	31-Jul-2020

	<p>roads could be closed and block, and one or more buildings could be out of action. This is managed through:</p> <ul style="list-style-type: none"> <li>• Tree inspections</li> <li>• Maintain staff with chainsaw qualifications</li> </ul>	<ul style="list-style-type: none"> <li>• Trees are surveyed and inspected with advisory works carried out. A group of staff within the cemetery team are trained in the operation of chainsaws for clearing fallen trees.</li> <li>• It is unlikely that storm damage would close the modern crematorium building but could damage other service chapels and block roads. The cemetery and crematorium service has 6 service chapels.</li> </ul> <p>No change, with 3,500 trees around the site, the risks associated with high winds remain.</p>			
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Risk no, title, creation date, owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date	Current Risk score change indicator
<b>OSD CC 011</b> <b>Tree and plant diseases</b>  21-Jun-2016 Gary Burks	<p><b>Cause:</b> Tree Disease or infestation  <b>Effect:</b> Loss of tree stock or exclusion of the public from certain areas of the cemetery  <b>Impact:</b> Partial closure of site or loss of mature trees and the affect that this would have on the landscape</p>	 Likelihood	6	<p>Current and target risk score remain unchanged. Monitoring works are a part of BAU. Actions for this risk are similar to the actions for OSD CC 010, as they focus on active monitoring of tree stock.</p> <p>Massaria checks carried out at high level twice a year with removal of infected limbs. Massaria, bleeding canker, and OPM are on site, but monitoring and agreed works (spraying and nest removal for OPM) take place.</p> <p><b>27 Aug 2019</b></p>	 Likelihood	6	31-Mar-2020	  Constant