

Appendix 3 – 2022/23 Business Plan

The 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.

Our major workstreams this year will be...

1. Implement the approved recommendations of the Target Operating Model report and embed the new Environment Department.
2. Assess impacts of the last two years on the division on staff, equipment and landscape. Consolidate and strengthen team.
3. Recruit to vacant posts within the division (18+posts).
4. Replace grave digging equipment, vehicles and plant using the Cemetery Reserve fund.
5. Strengthen leadership structure and begin succession planning for the Superintendent post.
6. Evaluate the cost/benefits of further developing energy generation at the cemetery and crematorium.
7. Make final preparations and commence burials on the last open area within the cemetery (the shoot lawn area).

The Corporate Plan outcomes we have a direct impact on are...

Outcome 5 - Businesses are trusted and socially and environmentally responsible

Outcome 9 - We are digitally and physically well-connected and responsive

Outcome 10 - We inspire enterprise, excellence, creativity and collaboration

Outcome 11 - We have clean air, land and water and a thriving and sustainable natural environment.

Outcome 12 - Our spaces are secure, resilient and well-maintained.

What's changed during 2021

- *New Crematorium fully operational*
- *Experienced staff leaving due to flexible early retirements and the moratorium on permanent appointments is making it very difficult to recruit staff and hence gap in skills and capacity to cover staff shortages.*
- *Livestreaming of funerals remains popular*
- *Become part of new Environment Department*

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Performance Measures	2021/22 Performance End Period 2	2022/23 direction of travel or target
Number of burials	600	Steady state
Number of adult cremations	1585	Steady state
Market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's	8.5%	Steady state
Market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's	21.7%	Steady state
The overall income target for the Cemetery and Crematorium	£3,899,065	In line with agreed budget
The overall net expenditure target for the Cemetery and Crematorium	£1,865,431	In line with agreed budget
Number of 'no service' cremations	21	Steady state
% of early time slots taken up	41%	Steady state
Amount of gas used to heat the Modern Crematorium - kWh	8,250 kWh	Steady state
Energy generation from Solar Power - electricity in kWh	16,654 kWh	Increase

Risks		0	4	0	Total = 4
Open Spaces Risk Title	Score				
Deterioration of buildings, plant and machinery	8		1		
Systems Failure	6				
Extreme weather	6				
Tree and plant diseases	6				
		Minor (1)	Serious (2)	Major (4)	Extreme (8)
		Impact			

