

Committee(s):	Date(s):	
Port Health and Environmental Services Committee	9 th September 2013	
Subject: City of London Cemetery and Crematorium Business Plan – progress report	Public	
Report of: Director of Open Spaces	For Information	
<u>Summary</u>		
<p>The parts of the Open Spaces Departmental Business Plan for 2013-16 which related to the City of London Cemetery and Crematorium were presented to this Committee on the 30th April 2013. This report presents a review of progress on the plan and a summary of financial performance for the four month period up to the 31st July 2013.</p> <p>Recommendation</p> <p>Members note the progress made in implementing the Business Plan and receive the report.</p>		

Main Report

Background

1. The Open Spaces Department Business Plan 2013-16 was approved by the Open Spaces and City Garden Committee on the 15th April. The Committee agreed targets and a set of performance indicators. The parts of the plan relating to the Cemetery and Crematorium were reported to the Port Health and Environmental Services Committee on the 30th April 2013.

Current Position

2. Good progress has been made in delivering the Business Plan at the Cemetery and Crematorium.
3. Three key performance indicators have been developed. Data is available to measure performance until the end of June 2013. This data is presented in appendix A. The Cemetery has achieved its performance target for all three indicators: market share of burials, market share of cremations and percentage of cremations using the new cremator. The re-lining of Number One cremator in the autumn may affect these figures.
4. A number of key risks for the service have been highlighted and a consolidated risk register produced as part of the Open Spaces Department Business Plan. An excerpt showing those risks relating to the Cemetery and Crematorium service are shown as appendix C.
5. Good progress can also be reported on delivery of the projects outlined in the Business Plan. The Cemetery and Crematorium was successful in retaining its Green Flag and Green Heritage status.

6. A new module of the Epilog Sequel IT system has been successfully delivered. The system allows funeral directors to book burials and cremations online and is being trialled with a few funeral directors in September prior to wider use.
7. Progress continues with the medium term lawn grave burial space plan. The Shoot Project went out to tender for design brief and the closing date for tender was 16th August 2013. When a brief has been developed to Gateway 3/4 (options evaluation stage) a report will be brought to this committee (March or April 2014).
8. Work continues to deliver several projects due for delivery later in the financial year. Three education visits have been booked and an initial meeting with those who have registered their interest in a 'Friends' group is being planned for the autumn.
9. A budget has been identified to install photovoltaic cells on the modern crematorium roof and this work will be completed within the 2013-14 financial year.

Financial implications

10. Appendix B shows a comparison of revenue budget with actual income and expenditure for the Cemetery and Crematorium for the first four months of 2013/14. Commitments as well as actual spend have been considered, where appropriate, and at the end of this period the local risk budget for the site is £57,000 underspent. Part of the underspend has been earmarked by the Superintendent to fund installation of photovoltaic units as detailed in this report. However, the Cemetery is expected to meet its local risk budget at the end of the year.

Corporate and Strategic Implications

11. The Business Plan details how the Open Spaces Department supports the City Together Strategy and the City's Corporate Plan through its activities and key projects.

Conclusions

12. This report outlines the good progress that has been achieved in the first four months of the financial year in meeting the objectives and delivering the key projects in the new Open Space Business Plan which relate to the Cemetery and Crematorium. Progress will continue to be monitored in monthly management meetings. Monthly financial reports are produced and regular budget review meetings are held by the Director of Open Spaces with the Superintendent of the Cemetery and Crematorium.

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