

<b>Committee(s):</b>	<b>Date(s):</b>
Port Health and Environmental Services Committee	21 January 2014
<b>Subject:</b> City of London Cemetery and Crematorium Business Plan – progress report	<b>Public</b>
<b>Report of:</b> Director of Open Spaces	<b>For Information</b>
<p style="text-align: center;"><b><u>Summary</u></b></p> <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 30<sup>th</sup> April 2013. This report presents a review of progress on the plan and a summary of financial performance for the eight month period between the 1<sup>st</sup> of April 2013 and the 30<sup>th</sup> November 2013.</p> <p><b>Recommendation</b></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 15<sup>th</sup> April 2013. 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 30<sup>th</sup> 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 November 2013. This data is presented in Annex 1. The Cemetery and achieved its performance target for all three indicators: market share of burials, market share of cremations and percentage of cremations using the new cremator. Performance in all three areas is higher than in previous years. An income generation target of £4.1 million was set for this financial year. At the end of the third quarter 75.40% of the target had been achieved.
4. Good progress can also be reported on delivery of the projects outlined in the Business Plan. Progress continues with the medium term lawn grave burial space plan. Detailed hydrological and geological surveying work is being carried out as the design of the Shoot Project is developed.
5. The project to install photovoltaic cells on the modern crematorium roof was successfully completed in October.

### **Financial implications**

6. Appendix B shows a comparison of revenue budget with actual income and expenditure for the Cemetery and Crematorium for the first eight months of 2013/14. Commitments as well as actual spend have been considered, where appropriate, and the Cemetery is expected to meet its local risk budget at the end of the year. The ability to come in on budget depends on income generation through the final months of the financial year.

### **Corporate and Strategic Implications**

7. 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**

8. This report outlines the good progress that has been achieved in the first eight 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. The final four months of the reporting year will be very important in terms of meeting income goals for the year and progressing the Shoot Project. 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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