

Committee(s):	Date(s):
Port Health and Environmental Services Committee	16 th September 2014
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 2014-17 which related to the City of London Cemetery and Crematorium were presented to this Committee on the 13th May 2014. 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 2014.</p>	
Recommendation	
<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 8th April 2014. 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 13th May 2014.

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 2014 for two measures and the end of July for one measure. This data is presented in Annex A. The Cemetery and Crematorium is performing well against these targets. Market share of burials remained at or above the target of 8% in April and June, dipping just under in May (7.8%). Market share of cremations only dipped below the target of 23% in May, with strong performance in April and June. The percentage of cremations taking place in the new abated cremator has been strong through the first four months of the year.
4. The quality of the landscape of the Cemetery and Crematorium was again confirmed with success in the Green Flag and Green Heritage awards.
5. Progress continues with the medium term lawn grave burial space plan. The current provision of new lawn graves will have been exhausted by 2022 with a consequent impact on the income of the Cemetery. A proposal has been developed for an area of the Cemetery known as 'the Shoot', that had previously been used for the storage and disposal of green waste and spoil from grave-digging, to provide a further ten to fifteen years of lawn burial space, with approximately 3,000 graves. This will ensure the availability of this popular choice until existing lawn graves, that have not received a burial in over 75 years, become available for reuse. The Cemetery Reserve Fund is to be used to fund the necessary landscaping and infrastructure works.
6. A planning application was submitted to LB Newham for the Shoot Project Works and a decision is expected in early September. Officers are developing details of a procurement strategy and if the planning application is successful this will be followed by a tendering exercise before approval at Gateway 5, Authority to start work. Works are expected to start on site in early 2015 and in keeping with good industry practice; the site will be allowed to settle for five years before it is used for burials.

Financial implications

7. Appendix B shows a comparison of revenue budget with actual income and expenditure for the Cemetery and Crematorium for the first four months of 2014/15. 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 £33,000 overspent. The Cemetery is expected to meet its local risk budget at the end of the year.

Corporate and Strategic Implications

8. 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

9. 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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Appendices

Appendix A Performance Data
Appendix B Financial Information