

Committee:	Date:
Port Health & Environmental Services - For information	22 September 2015
Subject: Open Spaces Business Plan outcome report - Quarter 1 2015/16	Public
Report of: Director of Open Spaces	For Information
<p style="text-align: center;">Summary</p> <p>This report presents the outcome of the first quarter of the 2015/16-17/18 business plan for the Cemetery & Crematorium. Of particular note is the excellent income performance and the progress on the Shoot Project.</p> <p>Recommendation:</p> <p>Members are asked to note this report</p>	

Main Report

Background

1. The business plan was approved by the Open Spaces & City Gardens Committee on 20 April 2015 and by the Port Health Committee on 5 May. To reflect the Cemetery & Crematorium's position both as business and an open space, it has specific business focused KPIs in addition to those used by the other open spaces.

Roadmap progress

2. The roadmap for the Cemetery & Crematorium is appended to this report. Progress continues to be made on all projects.
3. The most significant update is that the Shoot Project has now passed Gateway 5 – Authority to Start Work. Revised project milestones are now reflected on the roadmap. It is anticipated that works will complete by January 2016 and then the ground allowed to settle.

The Shoot

4. The project involves levelling and landscaping the former spoil and arisings storage area, known as the Shoot, to provide additional lawn burial space at the City of London Cemetery. The area will be re-profiled to create a gently rising landscape with banks to the north and south. Hard landscaping (paths,

ramps, steps, roadway works, etc.) will also be carried out to provide access and make good adjacent roads and paths.

5. Conditional Planning Permission was granted in September 2014 by the LB Newham and work has proceeded to discharge those conditions. Contract preparation is underway and it is anticipated that a works compound will be established along with site protection and culvert works later this month. The earthworks will take place from October to the end of November 2015, with landscaping work complete in early November. Cultivation and seeding will take place December 2015 to early January 2016.
6. The total cost of the project is £566,865 with £90,484 being met from Local Risk and the remaining £476,381 met from the Cemetery & Crematorium Reserve Fund.

Key Performance Indicators

Cemetery & Crematorium

7. The Cemetery & Crematorium has a specific set of KPIs. Performance during the first quarter has been strong.

Target 2015/16	April-July performance
Maintain 23% market share of cremations	23.4%
Maintain 8% market share of burials	7.3%
Income compared to income target	£1,636,000 (£189,000 ahead of budget)
Percentage cremations using the new fully abated cremator – target of 60%	64%

8. The Cemetery & Crematorium monitors income compared to target and continues to perform well. This is illustrated at Appendix 3. Additionally, the department is working on developing a new financial KPI.
9. Members should also note that the Superintendent has slightly altered the profile of his Service Based Review savings. The savings required at the Cemetery & Crematorium are anticipated to be met through increases in income generation. This increase was originally profiled as increase in income of £66,000 in 2015/16 and a further increase of £147,000 in 2017/18. Having reviewed income this year, the Superintendent has increased his target by £40,000 this year, meaning the total additional income in 2015/16 will be £106,000 and a further £107,000 in 2017/18. It is anticipated that this approach which reduces the additional income required in 2017/18 is a lower risk approach.

Preserving the ecology and biodiversity of our sites

10. The business plan proposed a new basket of ecological and biodiversity indicators of 2015/16. The Green Flags and Green Heritage Awards are of particular relevance to the Cemetery & Crematorium, and it has been confirmed that both of these were awarded this year.

Customer satisfaction

11. The “60 second survey” project has not yet started this year as further work is being undertaken to ensure that the surveys are useful to sites on the ground.

Developing our staff

12. In addition to the previous target of spending 1.5% of direct employee costs on training, it was proposed that a further basket of indicators would be developed. As part of our work on Investors in People, further consideration is being given to identification and evaluation of training which it is hoped can be used to develop KPIs.

<u>Division</u>	<u>Q1 spend on training as % of employee costs</u>
Burnham Beeches, Stoke & City Commons	0.2%
City Gardens	0.7%
Cemetery & Crematorium	0.7%
Directorate	1.3%
Epping Forest	0.9%
Hampstead Heath, Highgate Wood & Queen's Park	0.2%
West Ham Park	0.4%

Energy efficiency and sustainability

13. This work is now being led as part of the Energy Efficiency project which is progressing well. Members will be aware that there are already photovoltaic panels installed on the Crematorium roof, which produces 36KWH. Additionally the Superintendent has secured carry forward funding for a new project to utilise the waste heat from cremations in the service chapels.

Risk

14. The Cemetery and Crematorium's risk register is appended to this report at Appendix 4.
15. Members may recall that in November 2014 the Cemetery reported that there had been significant problems with their cremators due to major maintenance

issues. The Superintendent is now pleased to report that work is now in progress to reline three of the crematorium's five cremators. This should ensure that the service is fully operational ahead of the busier winter period.

Corporate & Strategic Implications

16. The delivery of the Open Spaces Business Plan 2015/16 – 17/18 will support the City of London's strategic aim "to provide valued services to London and the nation" and the key policy priority of "maintaining the quality of our public services whilst reducing our expenditure and improving our efficiency".

Conclusion

17. The Cemetery & Crematorium continues to perform well against KPIs, particularly in respect of income.

Appendices

1. Cemetery & Crematorium Roadmap
2. Financial performance
3. Risk Register

Background Papers:

- Open Spaces Business Plan 2015/16-17/18

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