

<b>Committee:</b>	<b>Date:</b>
Port Health & Environmental Services Committee	20 September 2016
<b>Subject:</b> Period 1 (April-July) Open Spaces Department Business Plan update	<b>Public</b>
<b>Report of:</b> Director of Open Spaces	<b>For Information</b>
<b>Report author:</b> Esther Sumner, Open Spaces Department	

### Summary

This report updates Members on the performance of the Cemetery & Crematorium April-July 2016. The Cemetery & Crematorium has continued to perform well and is meeting or exceeding its targets. Income is currently 6% ahead of target.

The Shoot project to secure additional burial space has progressed well. The final planning consents have been agreed. This additional burial space coupled with grave re-use will help to secure the longer term financial sustainability of the Cemetery.

### Recommendations

Members are asked to note this report

### Main Report

#### Background

1. The Open Space's Departmental Business Plan for 2016-19 was approved by your Committee on 24 May 2016. That plan included two specific actions and four Performance Indicators for the Cemetery & Crematorium.
2. The Business Plan reflects the departmental vision which is to "Preserve and protect our world class green spaces for the benefit of our local communities and the environment". This is supported by four departmental objectives:
  - a. Protect and conserve the ecology, biodiversity and heritage of our sites
  - b. Embed financial sustainability across our activities by delivering identified programmes and projects
  - c. Enrich the lives of Londoners by providing high quality and engaging, educational and volunteering opportunities
  - d. Improve the health and wellbeing of the community through access to green space and recreation

- The vision for the Cemetery and Crematorium is to provide the City of London Cemetery and Crematorium as 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. This together with the Department's vision and objectives inform and direct the work of the service.

### Current Position

- The Cemetery & Crematorium has performed well during the period (April-July) of 2016. There were 296 burials and 1111 cremations, resulting in an income of £1.753M

#### Key actions from the business plan

- The business plan included two actions specific actions for the Cemetery & Crematorium:

Action	Detail	Milestones 16/17	Milestones 17/18	Milestones 18/19-20/12
Continue to develop and implement strategies that direct the management of our open spaces	Development, drafting, consultation and final production of the Cemetery and Crematorium conservation management plan		Cemetery and Crematorium Conservation Management Plan to Committee for approval – 2017/18	
Ensure sustainable provision of the cemetery and crematorium services	Assess and determine the most efficient and effective way to replace the Crematorium's 4 unabated cremators	Project Gateway submitted – early 2017 for Gateway 1 / 2		Options appraisal completed and funding agreed – 2018/19  Procurement process completed, contract awarded and cremators installed 2020/21
	Complete the soft and hard landscaping on the Shoot.	Hard landscaping – 2016/17		Soft landscaping, planting – 2019  Shoot area being used for burials 2020/2021

6. Work has already commenced to ascertain costings for the removal of the 4 existing unabated cremators and the fitting of two new fully abated ones. This will be used to develop the Gateway reports early in 2017.
7. The Superintendent is pleased to confirm that the good progress on the Shoot has continued. The approval notice for the discharge of planning conditions was received from Newham Council on 2 August. This means that all conditions have been discharged and that in the planning terms, the area can receive burials. The hard landscaping is now complete and the area is being left to settle.
8. The shoot project is an important project for the Cemetery as the creation of this additional burial space coupled with grave re-use secures sufficient burial space to secure a sustainable future for the Cemetery.

Performance Indicators

9. The business plan included twenty four Specific, Measurable, Achievable, Relevant and Time bound (SMART) performance indicators. There were a number which were departmental which applied to the Cemetery:

	2015/16 performance	2016/17 Target	April-July performance
Retain 15 Green Flags and improve the overall band score achieved across our Green Flag sites by 2018/2019.	15 green flag sites overall band scores 46% = 80+ 27% = 75 – 79 27% = 70 - 74	Retain 15 green flags	15 green flags secured. 46% = 80+ 27% = 75 – 79 27% = 70 - 74 The Cemetery & Crematorium was rated 80+ and also received a Green heritage award
Increase the percentage of H&S accidents that are investigated within 14 days.	Feb 15 to Jan 16 = 71%	80%	73% (11/15 across the department)
Increase the percentage of Open Space's staff who state they are at least satisfied with their workplace in the annual staff wellbeing survey.	90.22%	92%	Annual measure – HR plan to do the survey at the end of 2016

10. There were a further four specific indicators for the Cemetery:

	2015/16 performance	2016/17 Target	April-July Performance
Maintain our market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's.	6.9%	At least 6.9%	8.2%
Increase the number of burials.	866	At least 866	296
Increase the number of cremations.	2,516	At least 2,516	816
As a minimum, achieve local risk Cem & Crem income target.	Achieved	£1,4777,000 (April-July)	£1,753,000 Income 6% of above target

### Finance

11. Members will note that income in this first period has been particularly strong. This reflects more families choosing graves and interments over cremation. As a result of this strong performance, the Superintendent expects to generate an additional £75,000 of income this year.

### Other issues

12. The Superintendent has been working together with the City Surveyor to secure a new letting of the Café at the Cemetery. This is the final stages and it is anticipated that a new tenant will be in place shortly.

### Risk

13. The Cemetery & Crematoriums risk register is attached as an appendix. The Superintendent has confirmed that all risks are currently managed and controlled. Your Committee previously agreed the removal of the green risks from the register. There are five remaining amber risks – Financial failure; Deterioration of buildings, plant & machinery; Systems Failure; Extreme Weather and Tree & Plant Disease.

### Corporate & Strategic Implications

14. The Business Plan identifies how the department's improvement activities will support the aspirations of the organisation, as reflected in the Corporate Plan.

The Improvement Actions particularly support the organisation's core value of: Working in partnership.

15. Delivering the Business Plan will support the Corporation's strategic aims to:
  - SA2 - Provide modern, efficient and high quality local services, including policing, within the Square mile for workers, residents and visitors
  - SA3 - Provide valued services, such as education, employment, culture and leisure to London and the nation.
16. In addition it will deliver the key policy priorities: KPP2, KPP3, KPP4, and KPP5 as defined in the [Corporate plan](#).

### **Implications**

17. The Cemetery & Crematorium continues to provide an important service to the local community. Performance has been strong and all risks are currently managed.

### **Conclusion**

18. The Cemetery & Crematorium is meeting or exceeding the targets agreed by your Committee. The Superintendent will continue to progress works related to the replacement of the cremators, and this will be the subject of further reports to your Committee.

### **Appendices**

- Appendix 1 – Risk Register
- Appendix 2 – Budget

### **Background Papers:**

Open Spaces Business Plan 2016/17-2018/19

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