

Committee:		Date:
Port Health & Environmental Services	- For information	24 January 2017
Subject:		Public
Period 2 (Aug-Nov) Business Plan update		
Report of:		For Information
Director of Open Spaces		
<p style="text-align: center;">Summary</p> <p>This report updates Members on the performance of the Cemetery & Crematorium Aug-Nov 2016. The Cemetery & Crematorium has continued to perform well and following a number of large grave purchases is currently exceeding its budget targets.</p> <p>The new burial ground at the Shoot is continuing to settle and the newly let and refurbished café appears to be performing well.</p> <p>Recommendations</p> <p>Members are asked to note this report</p>		

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
3. 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

4. The Cemetery & Crematorium has performed well during the period April-November of 2016. There were 558 burials and 1580 cremations, resulting in gross income of £328,000.

Key actions from the business plan

5. 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 Progressing		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 Complete		Soft landscaping, planting – 2019 Shoot area being used for burials 2020/2021

Performance Indicators

6. 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	Aug-Nov 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%	58% (26 accidents resulting in injury across the department; 15 investigated in 14 days)
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 – corporate survey not yet undertaken

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

	2015/16 performance	2016/17 Target	April-Nov 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%	7.7% (April-Oct)
Increase the number of burials.	866	At least 866	558
Increase the number of cremations.	2,516	At least 2,516	1580
As a minimum, achieve local risk Cem & Crem income target.	Achieved	£2,985,000 (April-Nov)	£3,280,000 Income 9.9% above target

Finance

8. Members will note the continued strong performance of the Cemetery, and the continued expectation that an additional £75,000 income will be generated in 2016/17. This should be put into the perspective of the requirement to achieve Service Based Review savings. The Cemetery was asked to achieve savings of £213,000 to further offset the cost of providing the Cemetery & Crematorium Service. £106,000 of additional income was achieved in 2015/16, with a further £56,000 in 2016/17 and £51,000 in 2017/18. As costs continue to rise, the Superintendent continues to carefully manage his income and expenditure budgets and the Cemetery to ensure a high quality of service is maintained.

Other issues

9. The lease for the café has been granted and following a period of refurbishment, a soft launch has been taking place since December. The redecoration is a poppy theme which has been well received. A number of changes have been made to the menu which the Superintendent is pleased with. The Superintendent has also been continuing discussions with the tenant at the florists and it is anticipated that these will be concluded, and the new lease signed by the spring.

Risk

10. 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

11. 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.
12. 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.
13. In addition it will deliver the key policy priorities: KPP2, KPP3, KPP4, and KPP5 as defined in the [Corporate plan](#).

Implications

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

Conclusion

15. 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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