

<b>Committee:</b>		<b>Date:</b>
Port Health & Environmental Services	- For information	19 September 2017
<b>Subject:</b>		<b>Public</b>
Period 1 (April-July) Cemetery & Crematorium Business Performance update		
<b>Report of:</b>		<b>For Information</b>
Director of Open Spaces		
<b>Summary</b>		
<p>This report updates Members on the performance of the Cemetery &amp; Crematorium April-July 2017. The Cemetery &amp; Crematorium has continued to perform well and income is ahead of target.</p>		
<b>Recommendations</b>		
<p>Members are asked to:</p> <ul style="list-style-type: none"> <li>• Note this report</li> <li>• Approve the adjustment of Cemetery budget to include an increase in expenditure of £43,500 and a corresponding increase in income to fund a replacement charging bier, review of the Conservation Management Plan and customer survey</li> </ul>		

### **Main Report**

#### **Background**

1. The Open Space's Departmental Business Plan for 2016-19 was approved by your Committee on 9 May 2017. That plan included several specific actions and four Performance Indicators for the Cemetery & Crematorium.
2. The Business Plan was based on the mission to "protect our treasured green spaces for people & wildlife and ensure that our outstanding heritage assets are protected, accessible and welcoming". This was supported by five objectives to:
  - 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 and continuously developing income generating endeavours
  - c. Enrich experiences by providing high quality and engaging visitor, educational and volunteering opportunities
  - d. Improve the health and wellbeing of the community through access to green space and recreation
  - e. Improve service efficiency and workforce satisfaction
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-July 2017. There were 296 burials and 185 cremations, resulting in gross income of £1,645,000.

### Key actions from the business plan

Action to deliver objective	Detail	Key Milestones 2017/18	Update
<b>Objective 1: Conserve and improve the ecology, biodiversity and heritage of our sites</b>			
<b>Continue to develop and implement strategies that direct the management of our open spaces</b>	Development, drafting, consultation and final production of a range of management plans and strategies across the service.	Cemetery and Crematorium Conservation Management Plan to Committee for approval – 2017/18	Carry forward request was not agreed. Use of local risk budget funded by increased income is now proposed  As the CMP will be revised during the course of this year, it is likely that the final version will not come to your Committee for approval until 2018.
<b>Objective 2: Embed financial sustainability across our activities by delivering identified programmes and projects and continuously development income generating endeavours</b>			
<b>Actively engage in key corporate procurement opportunities</b>	Active involvement in procurement process for City's new building, repairs and maintenance (BRM) contract	Input into BRM Customer Working Group – regular meetings up until July 2017	OSD participated in working group and were involved in contract evaluation
		New contractor on site	"BRM 2" is now in place. Skanska started in July and have been familiarising themselves with the sites. Feedback to date has been positive.
		*New* "Chandelier list"	Progress is continuing to develop and agree routes to market for specialist items which were excluded from the BRM contract. A contract for cremator repair and

			maintenance was recently agreed.
		Review and feedback	
<b>Ensure sustainable provision of the Cemetery and Crematorium service</b>	Assess and determine the most efficient and effective way to replace the Crematorium's cremators	Project Gateway submitted – early 2017 for Gateway 1 / 2	The Superintendent of the Cemetery continues to progress this project with the support of the City Surveyor and City Procurement. The Gateway 2 was approved by PSC on 7 September.
		Options appraisal completed and funding agreed – 2018/19	
		Procurement process completed, contract awarded and cremators installed 2020/21	

### Performance Indicators

5. 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:

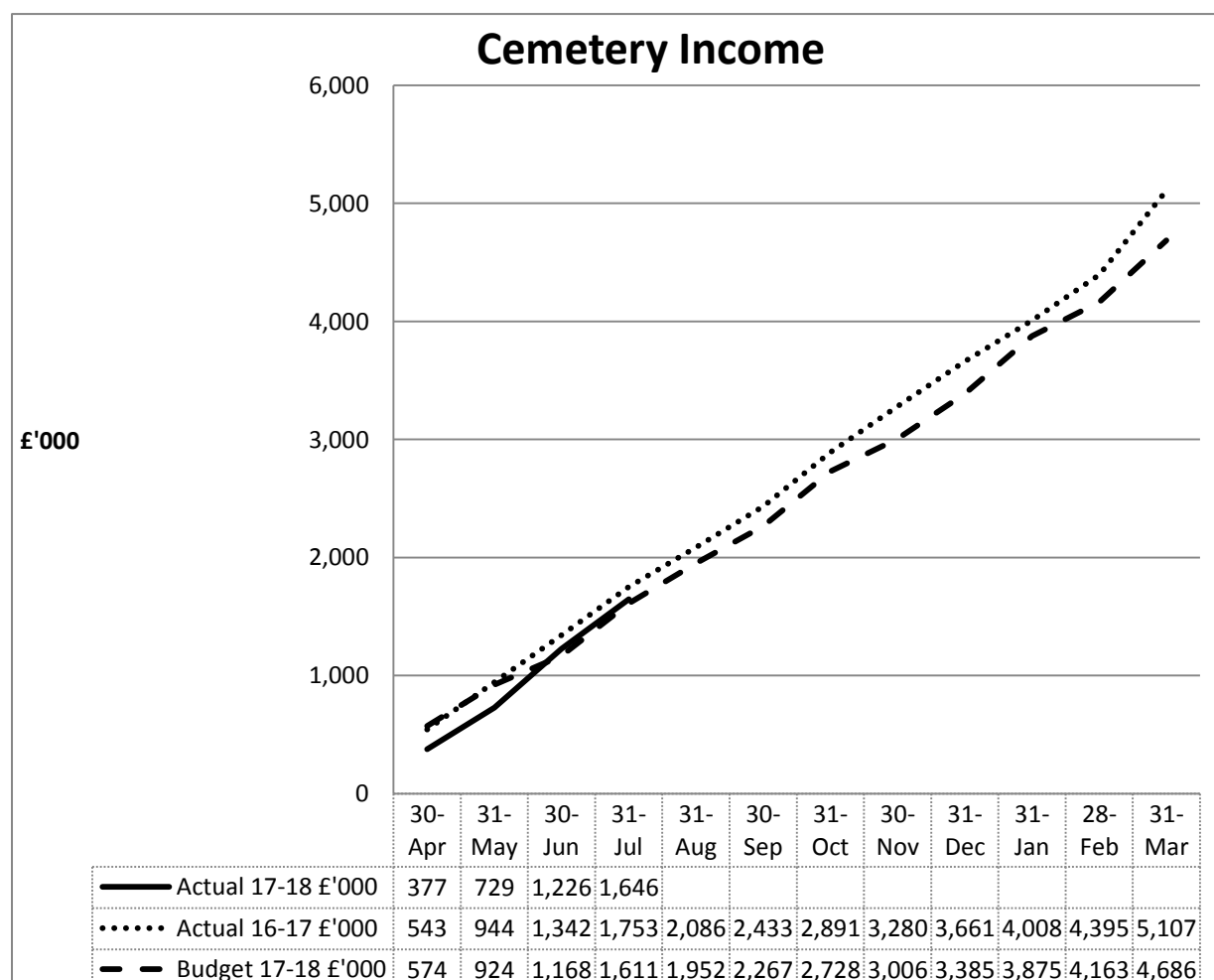
	<b>2016/17 performance</b>	<b>2017/18 Target</b>	<b>April-July Performance</b>
Retain 15 Green Flags and improve the overall band score achieved across our Green Flag sites by 2018/2019.	15 green flag sites overall band scores 53% = 80+ 27% = 75 – 79 20% = 70 - 74	Retain 15 green flags	Cemetery & Crematorium has retained its Green Flag and Green Heritage Awards, with scores of 80+  A full departmental list is being collated
Increase the percentage of H&S accidents that are investigated within 14 days.	100% (cemetery) 62% (entire department)	83%	100% - two accidents reported for this period, both investigated within 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.	Survey not undertaken	94%	Survey not yet undertaken

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

	2016/17 performance	2017/18 Target	April-July Performance
Maintain our market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's.	7.5%	7.5%	8.5%
Increase the number of burials.	868	868	296
Increase the number of cremations.	2,540	2,540	815
As a minimum, achieve local risk Cem & Crem income target.	Over achievement of income £452,787	£1,611,000 (April-July)	£1,645,000  Full year forecast is for an overachievement of income of £314,000

## Finance

7. Appendix 1 provides a summary of the budget position. Members will note the continued strong performance of the Cemetery, and the continued expectation that an additional £314,000 income will be generated in 2017/18.



8. The Superintendent has proposed adjusting his income target and proposed expenditure by £48,500 in order to fund a number of items in year. These support the operation and competitiveness of the cemetery:
  - a. A replacement charging bier - £23,500 (a charging bier is used to push the deceased and coffin into the cremator).
  - b. Conservation Management Plan Review - £15,000. A carry forward was requested but was not secured. The Cemetery is a Grade I listed landscape. The CMP supports this listing but is also essential for the operation of the cemetery. The CMP was last reviewed in 2011 and is now overdue a review.
  - c. External customer survey - £10,000. A customer survey was last conducted in 2012. The findings have informed the operation of the cemetery since then. Given that the community around the Cemetery has changed and societal expectations around disposal of the deceased and their commemoration is constantly evolving, it is now time for a new survey.
9. This adjustment in income targets and expenditure means that the Cemetery is projected to overachieve on income by some £260,000.
10. The Cemetery's strong financial performance 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, £56,000 in 2016/17 and a further £51,000 in 2017/18. As costs continue to rise, the Superintendent continues to carefully manage his income and expenditure budgets at the Cemetery to ensure a high quality of service is maintained. This will be particularly important as from 2018/19, City departments are making 2% efficiency savings and budgets will not provide an allowance for pay and price increases.

## **Risk**

11. The Cemetery & Crematoriums risk register is attached as Appendix 2.
12. In respect of OSD CC011 – Tree and Plant diseases, Members should note that Oak Processionary Moth has been found at the Cemetery. The Forestry Commission has been informed and staff at the Cemetery and contractor are taking recommended actions. The Cemetery along with other Open Spaces sites had been undertaking a proactive monitoring regime in order to identify and respond to such infestations.
13. 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.
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 – Budget
- Appendix 2 – Risk Register

## **Background Papers:**

Open Spaces Business Plan 2017/18-2020/21

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