

The Open Spaces Department's Vision is: we enrich people's lives by enhancing and providing access to ecologically diverse open spaces and outstanding heritage assets across London and beyond. APPENDIX 4

The 2019/20 Cemetery & Crematorium activity will help deliver the following Corporate Plan Outcomes:

Contribute to a flourishing society

3. People have equal opportunities to enrich their lives and reach their full potential

Support a thriving economy

5. Businesses are trusted and socially and environmentally responsible
7. We are a global hub for innovation in finance and professional services, commerce and culture
8. We have access to the skills and talent we need

Shape outstanding environments

9. We are digitally and physically well-connected and responsive
10. We inspire enterprise, excellence, creativity and collaboration
11. We have clean air, land and water and a thriving and sustainable natural environment

What we do at the Cemetery & Crematorium: provide high quality burial and cremation options to all in a magnificent Grade I listed landscape whilst consciously protecting the heritage value of our site.	2019/20 approved budget is:		
	(Expenditure) (£000)	Income (£000)	Net (£000)
CEM & CREM LOCAL RISK BUDGET			
Total Employee Expenses	(2,477)	-	(2,477)
Total Premises Related Expenses	(369)	-	(369)
Total Transport Related Expenses	(146)	-	(146)
Total Supplies and Services	(414)	-	(414)
Total Customer, Client Receipts	-	5,089	5,089
Total Local Risk Budget	(3,406)	5,089	1,683
City Surveyor's local risk (Cem & Crem)	(821)	-	(821)
Recharges (Cem & Crem)	(1,680)	-	(1,680)
Central risk (Cem & Crem)	-	-	-
GRAND TOTAL ALL CHARGES	(5,907)	5,089	(818)

The Open Spaces Department's top line objectives and outcomes are:

A. Open spaces and historic sites are thriving and accessible.

1. Our open spaces, heritage and cultural assets are protected, conserved and enhanced (12)
2. London has clean air and mitigates flood risk and climate change (11)
3. Our spaces are accessible, inclusive and safe (1)
4. Our habitats are flourishing, biodiverse and resilient to change (11)

B. Spaces enrich people's lives.

5. People enjoy good health and wellbeing (2)
6. Nature, heritage and place are valued and understood (3)
7. People feel welcome and included (4)
8. People discover, learn and develop (3)

C. Business practices are responsible and sustainable.

9. Our practices are financially, socially and environmentally sustainable (5)
10. London's natural capital and heritage assets are enhanced through our leadership, influence, investment, collaboration and innovation (10)
11. Our staff and volunteers are motivated, empowered, engaged and supported (8)
12. Everyone has the relevant skills to reach their full potential (8)

We will measure:

- Net budget position
- Gross Income
- Market share of burials
- Number of burials, cremations, early drop offs
- % of cremations that take up early time slots
- Amount of gas used to heat the modern crematorium
- Energy generation from solar power

We will also contribute to a range of Department wide performance measures.

See targets on page 3.

KEY: The numbers in brackets show how the Open Spaces Outcomes link to the twelve [Corporate Plan Outcomes 2018-2023](#).

The Cemetery and Crematorium's Vision is:

to provide 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.

To achieve our vision, we will:

- Serve the City and all surrounding areas the highest standards in customer care, conservation management and sustainable burial and cremation services.
- Develop the Cemetery so that it will be appreciated for the site's history and beauty as much as it is now valued as a place to mourn, remember, respect and appreciate the dead.
- Contribute a unique area of cemetery open space for the public to enjoy nature, admire architecture and landscape design, and learn about London's history.
- Ensure that the City of London is at the forefront of sharing best practice in the ongoing and dynamic management and conservation of a historic cemetery and crematorium landscape that provides ecologically sustainable facilities for the disposal of the dead whilst meeting the needs of the bereaved.

Cemetery and Crematorium activity:

Open Spaces and Historic Sites Are Thriving and Accessible

1. Implement the year one actions arising out of the Conservation Management Plan (CMP) review, including: reducing Haywood Rhododendron Clumps in Church and Chapel Avenue, breaking-up and softening the South Boundary railings with clumps from the Haywood, Robertson Pallet Screen the fence-line in area 32a. (A1) (10d)
2. Landscape Projects – Continued development of the 'shoot' burial area. Removal of large conifers. Planting of more appropriate hedging in the memorial gardens. Improve pathways to the Classic Ash Grave area. (A3 & A4) (11b)

Spaces Enrich People's Lives

3. Develop our audience and accessibility to the service by working in partnership with local schools, universities and representative organisations, providing free heritage tours for individuals and groups and organising an Open House event. (B6 & B8) (3b)
4. Continue to work in partnership with our established consultative groups and offer training to funeral directors around the new forms introduced in April 2018. (B7 & C10) (7a)

Business practices are responsible and sustainable.

5. Work with City Surveyors Department to progress the replacement of the ageing cremators with new abated ones. (A2 & C9) (5c)
6. Develop our grave reuse and reclamation programme as a model system for creating the sustainable UK cemetery – by increasing grave reclamation in management zone 2. (C9) (5b)
7. Develop the use of sustainable energy using Photovoltaic cells and increasing the use of waste heat recycling to operational areas of the modern crematorium. (C9) (11a)
8. Work to expand and develop our 'cleaner greener' fleet and machinery. (C9) (11a)
9. Implement the recommendations arising out of the workforce plan, staff and customer surveys as well as developing staff. (C11) (8a)
10. Develop our apprenticeship programme and volunteering opportunities. (C12) (8d)
11. Develop a name search facility for the online burial register system. (B7 & B8 & C9) (9b)
12. Develop staffs' wider understanding in relation to managing the landscape whilst providing services and running a business. (C11 & C12) (8d)

Key:

The letter/number in brackets (e.g. A2) shows which Open Spaces outcome our activities are helping to achieve.

The number/letter in brackets (e.g. 2a) shows which Corporate Plan activity our activities are helping to achieve.

The Open Spaces Department's **Cultural Values** which staff should uphold in the course of their work are:

Collaborative and Inclusive, Passionate and Driven, Respectful and Open, Honest and Responsible

Key Performance Measures

Description	Target 2018/19	Target 2019/20
1. The overall net expenditure target for the Cemetery and Crematorium (OSD local risk only)	£1,665,000	£1,683,000
2. The overall income target for the Cemetery and Crematorium (OSD local risk only)	£4,821,000	£5,089,000
3. Market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's	7.8%	7.5%
4. Number of burials	861	861
5. Number of adult cremations	2,528	2,528
6. Number of early drop offs	New measure for 2019/20	82
7. % of early time slots taken up	New measure for 2019/20	30%
8. Amount of gas used to heat the Modern Crematorium - kWh	New measure for 2019/20	Establish baseline
9. Energy generation from Solar Power - electricity in kWh	New measure for 2019/20	Establish baseline

Awards Achieved in 2018/19

- Green Flag Award
- Green Heritage Accreditation
- Winner of the Equality and Inclusion Category of the CoL's 'Celebrating Our People Awards'

<https://www.cityoflondon.gov.uk/things-to-do/green-spaces/cemetery-and-crematorium/Pages/default.aspx>