

Committee(s)	Dated:
Port Health & Environmental Services	23 July 2019
Subject: Cemetery & Crematorium Performance 2018/19	Public
Report of: Director of Open Spaces	For Information
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Summary

This report updates Members on the performance of the Cemetery & Crematorium during 2018/19 and delivery against the Department's Business Plan. 2018 saw the second lowest number of deaths nationally since 2001 and burials and cremations at the Cemetery & Crematorium were down 6% and 1% respectively on the previous year. However, the Cemetery & Crematorium maintained its market share of burials and cremations in relation to its seven neighbouring Borough's and continues to perform well operationally and financially.

A number of key projects have progressed over the year including the purchase of an all-electric minibus, completion of the work to extend the use of waste heat from mercury abatement to heat operational buildings and the modern crematorium and ongoing progress through the Gateway process to replace the ageing cremators.

Recommendation

- Note the performance of the Cemetery and Crematorium during 2018/19.

Main Report

Background

1. The Open Space's Departmental Business Plan for 2018-19 (appendix 1) was approved by your Committee on 22 May 2018. The Business Plan reflected the departmental vision which was to "Protect our treasured green spaces for people and wildlife and ensure our outstanding heritage assets are protected, accessible and welcoming".
2. The vision for this service 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.

Key achievements in 2018/19:

3. The Cemetery & Crematorium has performed well during 2018/19 and some of the key achievements are listed below.
 - There were 790 burials and 2468 cremations

- Achieved gross income of £5,085,060, expenditure of £3,165,777 and net OS Directors local risk budget of £1,919,283
- Retained Green Flag Award and Green Heritage Accreditation.
- Winners in the Equality and Inclusion Category of the CoL's 'Celebrating Our People Awards'.
- Appointed two apprentices in the role of landscape horticulture
- Volunteering trainee role developed into a part time paid appointment for a young man with special needs and as well as being a hard working team member he has significantly improved his communication skills as a consequence of working with the grounds maintenance team.
- Increased its use of electric fleet and most of the Cemetery's road going vehicle fleet will meet 2021 ULEZ requirements.
- Completed the work to extend the use of waste heat from mercury abatement to heat all operational areas of the modern crematorium.
- New cemetery signage in order to have a standard style for the whole site.
- Purchasing an electric charging bier for the crematorium to replace the one remaining 20-year-old charging bier.
- Grave reuse has now become an intrinsic part of the cemetery new grave offer and was the second most popular choice in for families in 2018/19.

Key programmes and projects

4. Three Departmental programmes and projects are of specific relevance to the Cemetery and Crematorium. These are shown in the table below together with details of progress made over this reporting period.

Programmes & Projects	2018/19 Year end update
Continuously develop the visitor offer across the Department in terms of content, processes, technology, customer service and cultural programming	Weekend mini-bus service was reviewed and re-published with a clearly defined route and timetable. Pre-funeral services in our reserve chapel is being widely used. Heritage tours offered throughout the summer and participated in Open House London in September. Take-up of early funerals has increased since we extended the early time to 10am
Progress the replacement of ageing cremators with new at the Cemetery and Crematorium	Gateway 3 / 4 report by Project Sub Committee on 12 December and PHES on 15 January 2019 and this project is continuing to progress.
Progress the Departmental Programmes including; Fleet, Energy Efficiency	Electric vehicles including an all electric minibus and Euro 6 (ULEZ compliant) diesel vehicle purchased.

Performance Measures

5. The Open Spaces Department's business plan included twenty four performance measures. There are four which are exclusive to the Cemetery and Crematorium and performance against targets are shown in the paragraphs below.
6. Although it is always appropriate to set stretching targets, the management team at the Cemetery and Crematorium have limited control over the choices made by the bereaved.

7. The national death statistics for 2018 showed it to be the second lowest year since 2001 for deaths, the lowest being 2014. The industry is aware of this trend and it is known as 'war shadow' and represents the effect of World War Two on the population.

Market Share

Performance Measure	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Target	2018/19 Actual
Maintain our market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's	7.4%	7.4%	6.9%	7.1%	7.3%	7.8%	7.3%

8. The performance target for 'our market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's' was missed by 0.5%. However, the six year data shows that people continue to choose to be buried at the City's Cemetery and Crematorium and that our market share has remained relatively constant, despite the drop in the number of deaths.

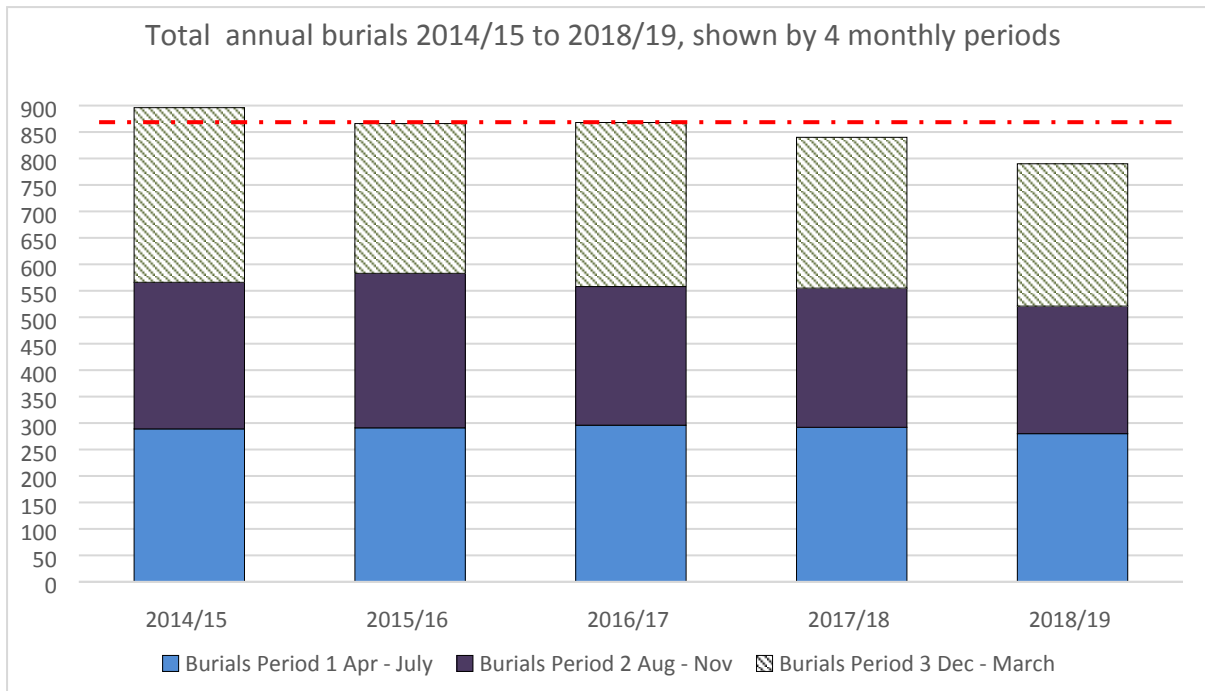
Performance Measure	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual
Maintain our market share of cremations in relation to the Cemetery and Crematorium's seven neighbouring Borough's	22.5%	22.0%	20.2%	22.1%	21.7%	22.0%

9. Although not a performance measure within the 2018/19 Business Plan, the Cemetery and Crematorium also assesses its market share of cremations and this data also shows that we remain constant and our percentage of business this year has not reduced (see table below).

Burials

Performance Measure	2017/18 Actual (annual)	2018/19 Performance Target	2018/19 Actual (annual)
Increase the number of burials.	840	861	790

10. The number of burials was below target by 71 burials and approx. 6% down on the total number of burials in 2017/18. For comparison, the graph below shows the number of annual burials over the last 5 years.

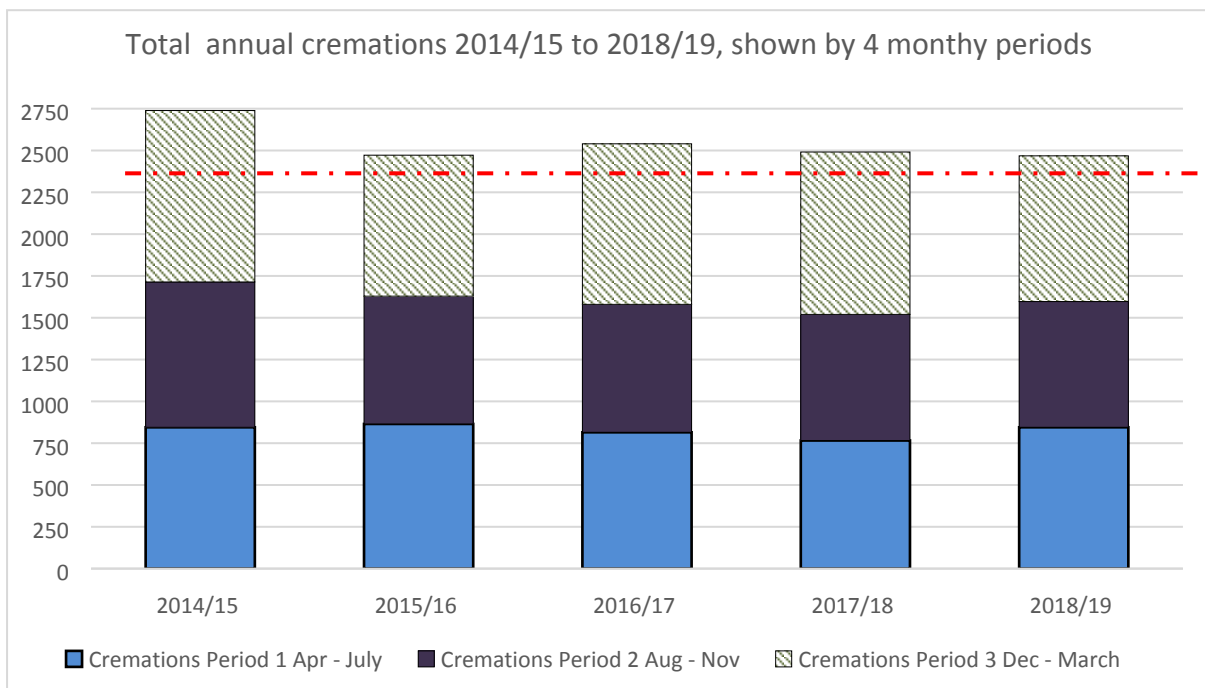


11. The average number of burials per year over the five years is 852. This is shown as the dotted line within the graph above.

Performance Measure - Cremations

Performance Measure	2017/18 Actual (annual)	2018/19 Performance Target	2018/19 Actual (annual)
Increase the number of cremations.	2,491	2,528	2,468

12. The number of cremations at the cemetery was below target by 60 cremations and approx. 1% down on the total number of burials in 2017/18. For comparison, the graph below shows the annual number of cremations over the last 5 years.



13. The average number of cremations per year over the five years is 2,542. This is shown as the dotted line within the graph above.

Finance

14. As expenditure costs rise and fluctuations in burial and cremation numbers are a constant challenge, the Superintendent continues to carefully manage his income and expenditure budgets and ensures that a high-quality service is maintained which helps safeguard our market share of burials and cremations.

Performance Measure	2017/18 Actual (annual)	2018/19 Performance Target	2018/19 Actual (annual)
As a minimum, achieve local risk Cem & Crem income target.	£5,297,836	£4,821,000	£5,085,060

15. Members will note the continued strong financial performance of the Cemetery and Crematorium. The Directors local risk achieved:

- gross expenditure of £3,165,777
- gross income of £5,085,060,
- net income of £1,919,283

This net position saw an overachievement of income by £178k on the final agreed Directors local risk budget. Please note that the performance target was set as the original net budget position and this changed during the year such that the final agreed net position was £4,907,000.

16. Appendix 2 provides a summary of the overall budget position including costs outside the control of the Director of Open Spaces. The cost of 'other charges and recharges' totals £2.092million. As a result, the division made an overall loss of £212k. No money was transferred into the reserve fund.

17. As the CWP and AWP budgets continue to decrease, the Cemetery and Crematorium has funded several small projects that were not part of the CWP this year and plan to continue this practice while this is possible. This year those projects included: the extension of the use of waste heat from abatement and the upgrading of the BMS system for heating control around the site, purchase and installation of signage and purchase of a new charging bier. Funding was also provided for consultant advice on the cremator replacement project. The Cemetery and Crematorium have also improved the electric fleet of vehicles and plant.

Implications

Corporate & Strategic Implications

18. The Business Plan identifies how the department's activities will support the aspirations of the organisation, as reflected in the Corporate Plan. By delivering the Business Plan, the Cemetery and Crematorium will support the Corporation's strategic aims:

- **Contribute to a flourishing society**
- **Shape outstanding environments**

Conclusion

19. The Cemetery & Crematorium continues to provide an important service to the local community. Performance has been strong although targets in three of the four measures have just been missed during a year when nationally the number of deaths was lower than usual. Despite this the Cemetery and Crematorium continues to attract a constant market share of burials and cremations from around it's seven neighbouring Borough's.

Appendices

- Appendix 1 - High-level Business Plan 2018-19
- Appendix 2 - Finance

Background Papers

- Open Spaces Business Plan 2018/19 – PHES Committee May 2018
- Period 1 (April-July) Cemetery & Crematorium Business Performance update – PHES Committee – September 2018
- Period 1 & 2 (April - November) Cemetery & Crematorium Business Plan Performance and Risk Management update - 15 January 2019

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We enrich people’s lives by enhancing and providing access to ecologically diverse open spaces and outstanding heritage assets across London and beyond

Department of Open Spaces, 2018 - 19 Business Plan

The main [Corporate Plan](#) aims and outcomes we aim to impact on are:

Contribute to a flourishing society

2. People enjoy good health and wellbeing
3. People have equal opportunities to enrich their lives and reach their full potential
4. Communities are cohesive and have the facilities they need

Shape outstanding environments

10. We inspire enterprise, excellence, creativity and collaboration
11. We have clean air, land and water and a thriving and sustainable natural environment.
12. Our spaces are secure, resilient and well-maintained

What we do is: Protect, enhance and provide access to open space; preserve heritage; provide engaging visitor opportunities, conserve and enhance biodiversity; share history; enable community engagement and learning; provide respectful commemoration and disposal of the dead

	Our total 2018-19 budget is (Local and central risk, recharges and surveyors local risk):		
	(Expenditure) (£000)	Income (£000)	Net cost (£000)
City of London Cemetery & Crematorium	(5,492)	4,821	(671)
City Gardens & Bunhill Fields	(2,313)	429	(1,884)
Directorate & Learning Programme	(1,594)	1,353	(241)
The Commons (Burnham Beeches, Stoke Common and City Commons)	(3,340)	324	(3,016)
Epping Forest	(7,808)	1,678	(6,130)
Hampstead Heath, Highgate Wood, Queen’s Park & Keats House	(12,558)	3,703	(8,855)
West Ham Park	(1,930)	316	(1,614)
Monument	(634)	669	35
Tower Bridge	(7,849)	6,261	(1,588)
Total	(43,518)	19,544	(23,964)

Our three top line objectives and twelve 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 (10)
2. London has clean air and mitigates flood risk and climate change (1, 11, 12)
3. Our spaces are accessible, inclusive and safe (1, 2, 12)
4. Our habitats are flourishing, biodiverse and resilient to change (10, 11, 12)

B. Spaces enrich people’s lives.

5. People enjoy good health and wellbeing (2, 3, 4)
6. Nature, heritage and place are valued and understood (2, 3, 4)
7. People feel welcome and included (3, 4, 10)
8. People discover, learn and develop (3)

C. Business practices are responsible and sustainable.

9. Our practices are financially, socially and environmentally sustainable (5, 11)
10. London’s natural capital and heritage assets are enhanced through our leadership, influence, investment, collaboration and innovation (7, 9, 11)
11. Our staff and volunteers are motivated, empowered, engaged and supported (8)
12. Everyone has the relevant skills to reach their full potential (8)

What we’ll measure:

- Ecological condition
- Visitor experience
- Green Flags and Green Heritage
- Knowledge of learning participants
- Intention of participants to visit again or recommend to friends
- Volunteering participation and experience
- Number of customers / visits / satisfaction across our services
- Condition of heritage assets

The numbers show how our outcomes and Departmental programmes and projects link to delivering the [Corporate Plan Outcomes 2018-2023](#).

Departmental programmes and projects

- a) Progress a number of capital improvement projects at the central heritage sites including; Keats House and Gardens, the launch of a fully accessible education facility at Tower Bridge, review the potential for a secure exit facility at the Bridge's South Tower and progress a standalone Visitor Centre for the Monument (3, 4, 10).
- b) Continuously develop the visitor offer across the Department in terms of content, processes, technology, customer service and cultural programming (3, 4, 7, 9)
- c) Develop and agree a sustainable model for delivering Learning (3, 4, 10)
- d) Deliver opportunities arising from improved management capability from the City of London Corporation (Open Spaces) Act (1, 3, 10, 12)
- e) Protect our heritage at risk: developing partnership funding bids at Wanstead Park and Bunhill Fields while completing funded works at Kenley Common (10, 1)
- f) Develop engineering studies for six Raised Reservoirs at Epping Forest (1, 11, 12)
- g) Develop sustainable football improvements at Wanstead Flats (2, 9)
- h) Progress the replacement of ageing cremators with new at the Cemetery and Crematorium (11)
- i) Work cross-departmentally through Asset Management Planning to maximise the value of our assets including: implementing agreed options for commercial wayleaves, Heathfield House, Warren House, lodges, Finsbury Circus and the former West Ham Park Nursery site (2, 4, 10,12)
- j) Initiate and progress key capital and local risk projects including playgrounds, ancillary visitor and operational facilities and grazing expansion plans; (2, 4, 10,12)
- k) Secure funding to create new accessible public spaces within the City's churchyards (2, 4, 10, 12)
- l) Progress the Departmental Programmes including; Fleet, Energy Efficiency and Sports. (2, 4, 5, 11)
- m) Obtain agreement and implement the overarching Departmental and site specific 'events' policies (2, 4, 5,10, 12)
- n) Progress reviews, drafting and completion of management / conservation plans at Epping Forest, Hampstead Heath, Stoke Common and West Ham Park (11, 12)

What we'll measure:

- Customer service standards
- Accreditations
- Staff satisfaction
- H&S accident investigations
- Sickness absence
- Utility consumption
- Electricity generation
- Website visits and social media engagement
- Project management and delivery
- Income
- Net budget position

Corporate programmes and projects

- Ensure efficient use of property and reduction in maintenance costs
- Provide support for the initial 24 apprenticeships within the department and seek to expand the programme using the levy funding
- Support the development of asset management plans and master plans for each site

How we plan to develop our capabilities this year

- Continue to deliver initiatives arising from the Culture Board Programme; increasing cross division working
- Make more effective use of IT and technology and adopt 'smarter' ways of working.
- Finalise and refine our outcomes framework to better understand and demonstrate our value to our customers
- Use GIS to support management of sites and enhance visitor information
- Develop and implement a Charitable Trusts fundraising strategy
- Enhance customer service through use of CRM

What we're planning to do in the future:

- Improve our workforce planning and ensure our workforce is reflective of the communities we serve
- Develop the cultural profile of the Department's heritage attractions
- Complete the process of land registration
- Develop on-line retail and bookings and increase opportunities for a cash-free environment

The numbers show how our objectives and Departmental programmes and projects link to delivering the [Corporate Plan Outcomes 2018-2023](#).

Appendix 2 – Finance

Department of Port Health & Environmental Services Local Risk Revenue Budget - 1st April 2018 - 31st March 2019
(Income and favourable variances are shown in brackets)

-	Final Agreed	Budget year to date (Apr-Mar)			Actual year to date (Apr-Mar)			Variance Apr-Mar £'000	Note
		Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000		
Open Spaces (City Fund) City of London Cemetery and Crematorium – Local Risk	1,732	(3,175)	4,907	1,732	(3,166)	5,085	1,919	187	1
Cyclical Works Programme	(220)	(220)	-	(220)	(188)	-	(188)	32	
Surveyor Local Risk	(233)	(233)	-	(233)	(236)	-	(236)	(3)	
Central Risk	(5)	(5)	-	(5)	(5)	-	(5)	-	
Recharges	(1,659)	(1,659)	-	(1,659)	(1,663)	-	(1,663)	(4)	
Total other charges and recharges	(2,117)	(2,117)	0	(2,117)	(2,092)	0	(2,092)	25	
TOTAL PORT HEALTH AND ENVIRONMENTAL SERVICES COMMITTEE (OPEN SPACES)	(385)	(5,292)	4,907	(385)	(5,258)	5,085	(173)	212	2

Notes:

- OS Directors net income is 10% above target for the Cemetery as a result of the service being closely managed with an aim to overachieve the income target so that money could be used to fund several small projects which have been detailed earlier in this report in paragraphs 2 and 16. The Open Spaces local risk income target was overachieved by £178k.
- Once all other charges and recharges are applied (total cost £2M) the division made a loss of £212k.