

<b>Committee(s):</b> Port Health & Environmental Services	<b>Date(s):</b> 14 January 2020
<b>Subject:</b> Period 1 & 2 (April – November 2019) Cemetery & Crematorium Business Plan Performance update	<b>Public</b>
<b>Report of:</b> Director of Open Spaces	<b>For Information</b>
<b>Report author:</b> Gerry Kiefer	

### Summary

This report updates Members on the performance of the Cemetery & Crematorium during the period April to end November 2019. The Cemetery & Crematorium continues to perform well. Financially, income and expenditure are comparable with this period last year whilst operationally, burials are slightly up and cremations down over the same period last year, which mirrors a national dip in death rates.

### Recommendation

Members are asked to

- Note the performance of the Cemetery and Crematorium during this reporting period.

### Main Report

#### Background

1. The Open Space's Departmental Business Plan for 2019-20 together with a Business Plan for the Cemetery and Crematorium was approved by this Committee on 5 March 2019.
2. The City of London 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.'* This together with the Department's vision and objectives inform and direct the work of the service.

#### Current Position

3. The Cemetery & Crematorium continues to perform well. During the eight month period April to November there were 559 burials and 1465 cremations. The gross income for the period April to end November is £3.3 million

## Cemetery and Crematorium Activity

4. Twelve key actions were identified in the Cemetery and Crematorium Business Plan. The table in Appendix 1 lists the actions and progress made to date. Some key areas of progress between July and November include:

- Removed a further 54 conifers
- Replaced 50% of our old signage
- Organised history tours of the cemetery

## Performance Measures

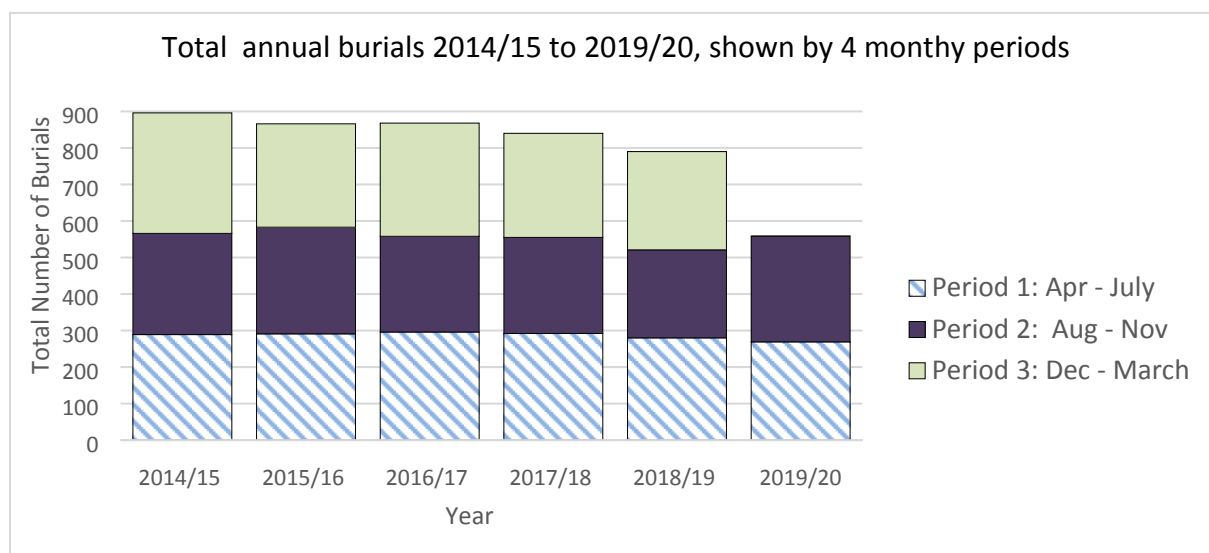
5. The Cemetery and Crematorium business plan included ten performance measures. It also contributes to several Departmental measures such as sickness absence, Health and safety reporting, Green Flag and Green Heritage awards, of which the cemetery has retained the latter two.

Burials	2017/18 Actual (annual)	2018/19 Actual (annual)	2019/20 Target	April – Nov 2017 (actual)	April – Nov 2018 (actual)	April – Nov 2019 (actual)
Maintain our market share of burials in relation to the Cemetery & Crematorium's seven neighbouring Borough's.	7.3%	7.3%	7.5%	7.8%	7.3%	Still awaiting data
Increase the number of burials.	840	790	861	555	521	559

6. The number of burials at the cemetery is approx. 7% above the same eight month period last year and 1.5% down on the same period as an average over the last five years. A dip in death rates nationally is still contributing to the lower than normal burial numbers.

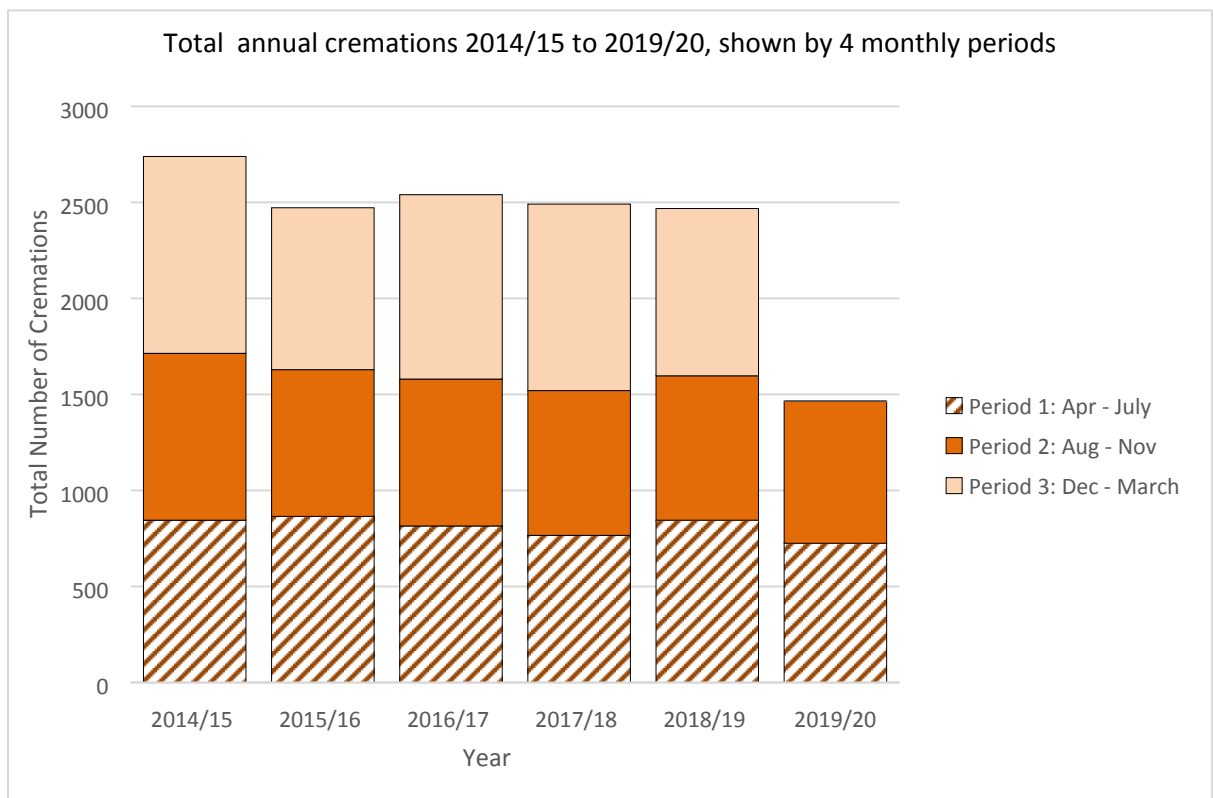
7. The average number of burials per month from April to Nov 2019 is 69. The six year average over this 8 month period is 70 burials.

8. As a benchmark, the graph below shows the number of burials over the last 6 years during April to July, August to November and December to March.



<b>Cremations</b>	<b>2017/18 Actual (annual)</b>	<b>2018/19 Actual (annual)</b>	<b>2019/20 Target</b>	<b>April – Nov 2017 (actual)</b>	<b>April – Nov 2018 (actual)</b>	<b>April – Nov 2019 (actual)</b>
Maintain our market share of cremations in relation to the Cemetery & Crematorium’s seven neighbouring Borough’s.	21.7%	22.0%	22.0%	21.3	21.8	Still awaiting data
Increase the number of cremations.	2,491	2,468	2,528	1520	1597	1465

9. The number of cremations at the cemetery is approx. 8% down on the figure for the same eight month period last year and 9% down on the same period, on average, over the last five years. A dip in death rates nationally is still contributing to the lower than normal cremation numbers.
10. The average number of cremations per month from April to Nov 2019 is 183. The 6 year average over this 8 month period is 198 cremations.
11. As a benchmark, the graph below shows the number of cremations over the last 6 years during April to July, August to November and December to March.



## Other Performance Measures

12. A number of new measures were proposed in the 2019/20 Cemetery and Crematorium Business Plan. Where data is available for this 8 month period, it is included below.

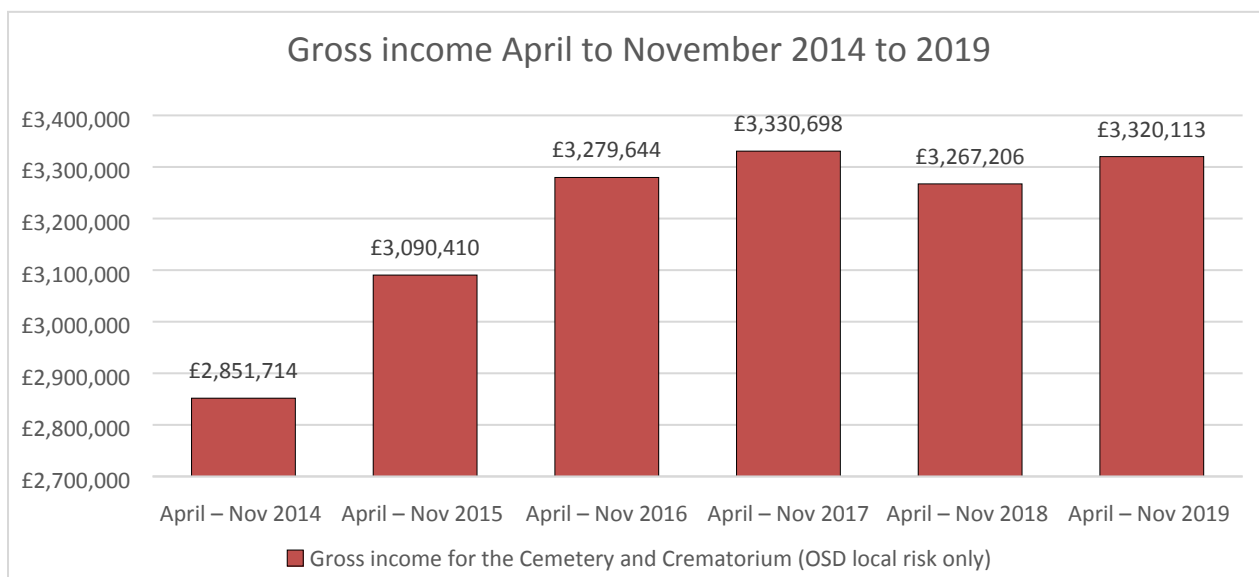
Description	2019/20 Target	April – July 2019 (actual)	Aug – Nov 2019 (actual)	April to Nov 2019 (actual)
Number of 'no service' cremations	82	21	12	33
% of early time slots taken up	30%	12.6%	19.7%	16.2%
Amount of gas used to heat the Modern Crematorium - kWh	Establish baseline	21,255 kWh	18,746 kWh	40,001 kWh
Energy generation from Solar Power - electricity in kWh	Establish baseline	6,225 kWh	6,012 kWh	12,237 kWh

## Finance

13. 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. At the period to end Nov, income is at 65% of budget and expenditure at 65%, which is comparable with previous years.

	2017/18 Actual (annual)	2018/19 Actual (annual)	2019/20 Target	April – Nov 2017 (actual)	April – Nov 2018 (actual)	April – Nov 2019 (actual)
Achieve the overall net income target for the Cemetery and Crematorium (OSD local risk only)	£2,180,840	£1,919,283	£1,645,000	£1,433,174	£1,252,601	£1,062,304
Achieve the gross income target for the Cemetery and Crematorium (OSD local risk only)	£5,297,836	£5,085,060	£5,089,000	£3,330,698	£3,267,206	£3,320,113

14. This year has started as the previous year ended with fewer deaths and therefore fewer funerals and income. At the time of writing there was also a little aged debt that the cemetery team were pursuing. Income is carefully monitored and there is no reason, at present, to believe that income will not reach its target for the year. Appendix 2 provides a summary of the budget position.
15. As a benchmark, the graph below shows gross income for this April to November reporting period over the last six years.



### Corporate & Strategic Implications

21. 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**

### Implications

22. The Cemetery & Crematorium continues to provide an important service to the local community. Performance is comparable to recent years and income and expenditure budgets are being managed.

### Conclusion

23. The national dip in death rates is impacting on the number of burials and cremations so far this year however income remains on target.

### Appendices

Appendix 1 - Progress against Cemetery and Crematorium Business Plan actions.

Appendix 2 - Budget

### Background Papers:

- Open Spaces Business Plan 2019/20 – PHES Committee March 2019
- Period 1 (April – July 2019) Cemetery & Crematorium Business Plan Performance update

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Appendix 1 – April to November progress against Cemetery and Crematorium Business Plan actions.

<b>Cemetery &amp; Crematorium Activity</b>	<b>Progress April to July 2019</b>	<b>Progress August to November 2019</b>
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.	Competed cutting back the Rhododendron and Laurel clumps in Church Avenue, Chapel Avenue and areas in North Boundary Rd	This work is generally carried out in the spring an early summer due to other work commitments.
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.	Further Conifer removal was carried out around the site in the spring. Several areas are being replaced with hoggin pathways throughout the summer months	Removed a further 54 large conifers from the lawn section of the cemetery
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.	A number of visits and tours have been carried out during the year so far and the history tours have remained popular.	We took part in Open House in September, provided a guided tour for the Highgate Cemetery Management Committee, visited and provided reuse advise to Brompton Cemetery and facilitated a school visit to our nature area
Continue to work in partnership with our established consultative groups and offer training to funeral directors around the new forms introduced in April 2018.	Form training was completed last year. Similar partnership work undertaken regarding grave reuse and the introduction of the Children’s Funeral Fund.	Work is ongoing but there is very little guidance regarding the Children’s Funeral Fund and a reluctance on the part of Funeral Directors to risk losing money.
Work with City Surveyors Department to progress the replacement of the ageing cremators with new abated ones.	Ongoing - City Surveyors Department has recommended the use of a specialist industry consultant.	This project is currently about to go to formal tenders
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.	Ongoing and working well.	62 reuse graves have been sold so far this year relieving pressure on the space for further new graves.
Develop the use of sustainable energy using Photovoltaic cells and increasing the use of waste heat recycling to operational areas of the modern crematorium.	Ongoing and working well	Ongoing and working well
Work to expand and develop our ‘cleaner greener’ fleet and machinery.	Planning to replace two items of plant with modern diesel engines and aim to	We are in the process of replacing one of our aging electric utility vehicles. A fast charging

<b>Cemetery &amp; Crematorium Activity</b>	<b>Progress April to July 2019</b>	<b>Progress August to November 2019</b>
	replace an electric utility vehicle this year.	unit has been installed for our electric mini-bus
Implement the recommendations arising out of the workforce plan, staff and customer surveys as well as developing staff.	We have continued to improve communications with visitors around the weekend bus service and information generally. Replacing cemetery signage to help with directions One member of staff has completed a level 3 ILM in supervisory management	We have continued to replace cemetery signage, display weekend mini-bus times have improved the literature and cemetery maps that are provided to visitors
Develop a name search facility for the online burial register system.	Whilst we have not been able to develop a name search facility, we are in the process of adding a further 10 general registers to the on-line offer.	Work to expand our on-line registers is still underway

**Appendix 2**

**Department of Port Health & Environmental Services Local Risk Revenue Budget - 1st April - 30 November 2019**

(Income and favourable variances are shown in brackets)

	Latest	Budget year to date (Apr-Nov)			Actual year to date (Apr-Nov)			Variance Apr-Jul £'000	Forecast for the Year 2019/20			
	Approved	Gross Expenditure	Gross Income	Net Expenditure	Gross Expenditure	Gross Income	Net Expenditure		LAB	Forecast	Over / (Under)	Note
	Budget 2019/20 £'000	£'000	£'000	£'000	£'000	£'000	£'000		£'000	Outturn £'000	£'000	
<b>Open Spaces (City Fund)</b> City of London Cemetery and Crematorium	1,637	(2,337)	3,391	1,054	(2,258)	3,320	1,062	8	1,637	1,641	4	
<b>TOTAL PORT HEALTH AND ENVIRONMENTAL SERVICES COMMITTEE LOCAL RISK</b>	1,637	(2,337)	3,391	1,054	(2,258)	3,320	1,062	8	1,637	1,641	4	