

ANNUAL GENERAL MEETING

Thursday 9th June 2022

DIGNITY
PLC

John Castagno

CHAIR'S STATEMENT

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Gary Channon

WELCOME

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Agenda

Item	Speaker
Strategy Update	Gary Channon
Organisational Culture	Kate Davidson
Regional Restructure	James Wintle
BREAK	
Funeral Plans	Mike Hilliar, Charlotte O'Shea
ESG & Sustainability	Nikita Jan, Laura Bratt
Closing Remarks	Kate Davidson
Q&A	All
CLOSE	

Gary Channon

STRATEGY UPDATE

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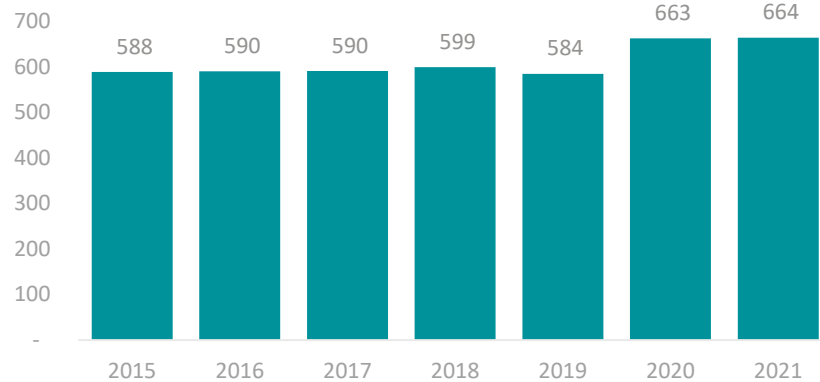
FUNERALS

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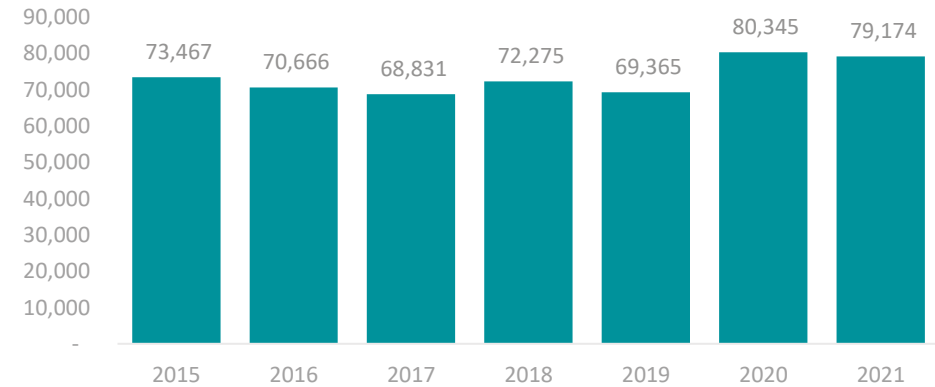
Dignity Funeral business

Deaths, volume, profit and market share

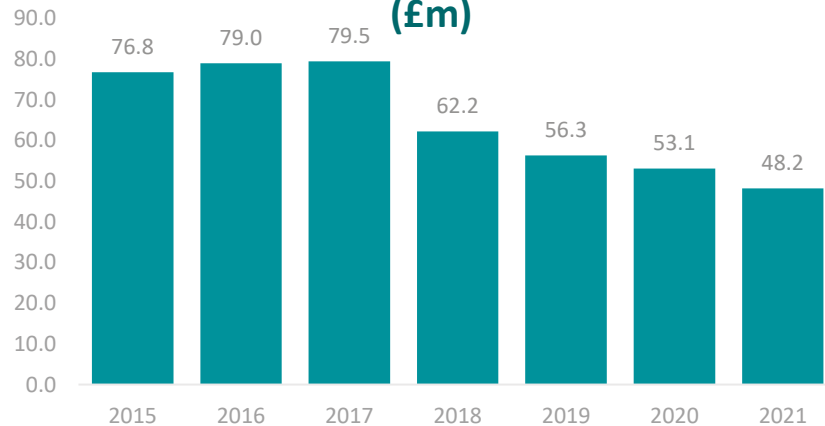
GB Deaths (000's)



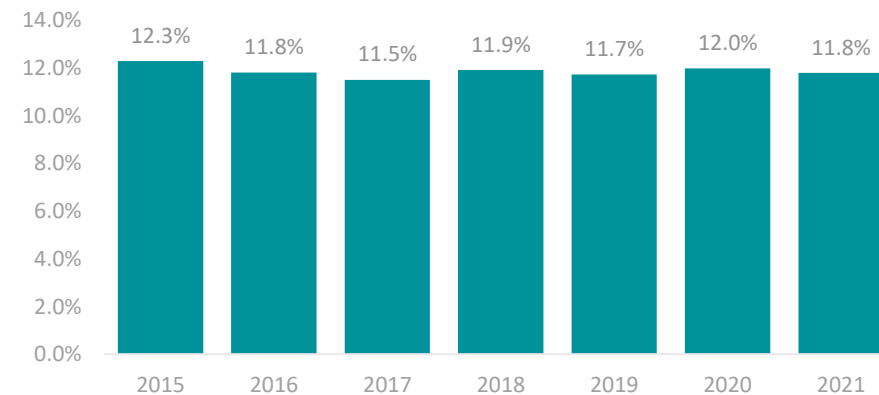
**Total Volume
(inc NI)**



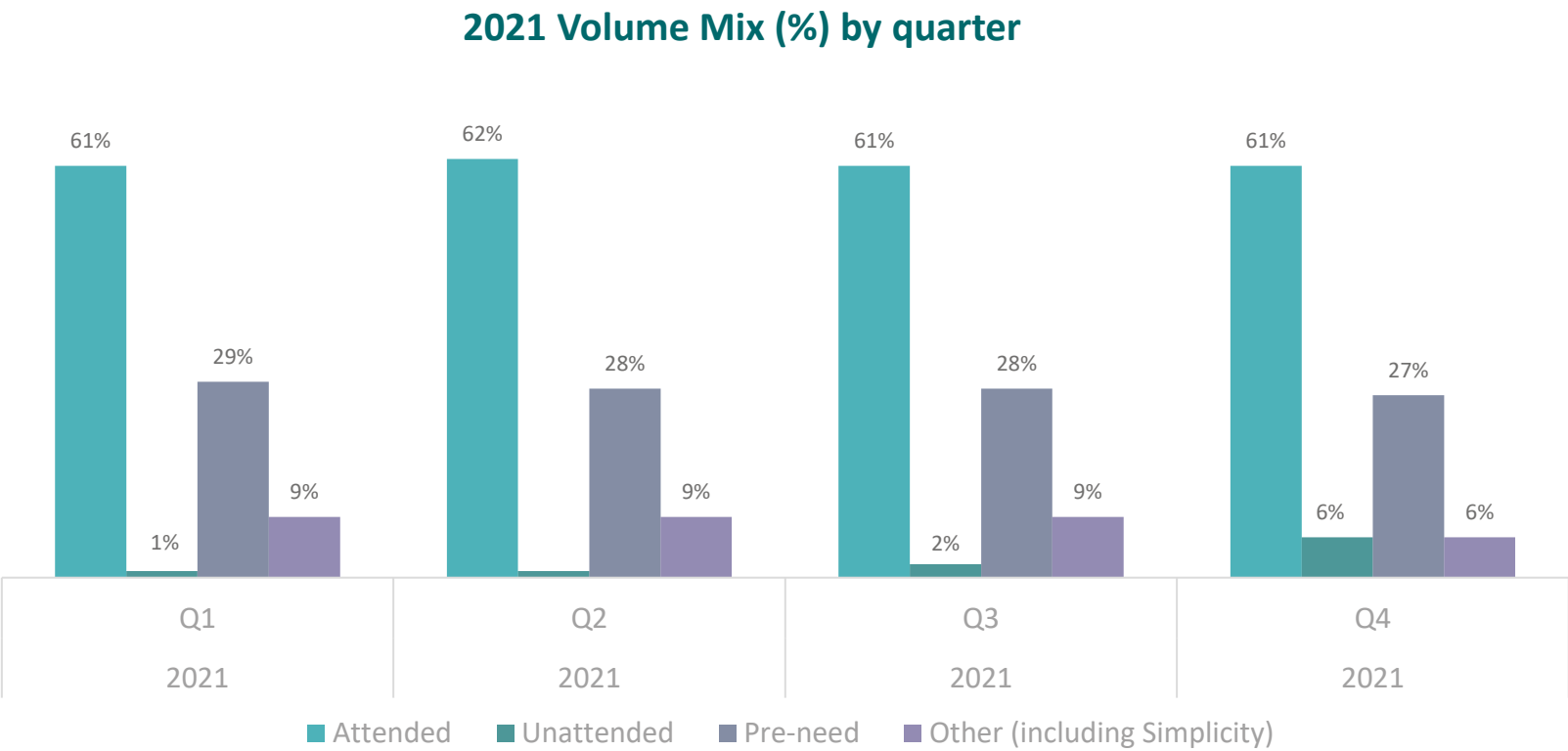
**Underlying Operating Profit
(£m)**



Market share



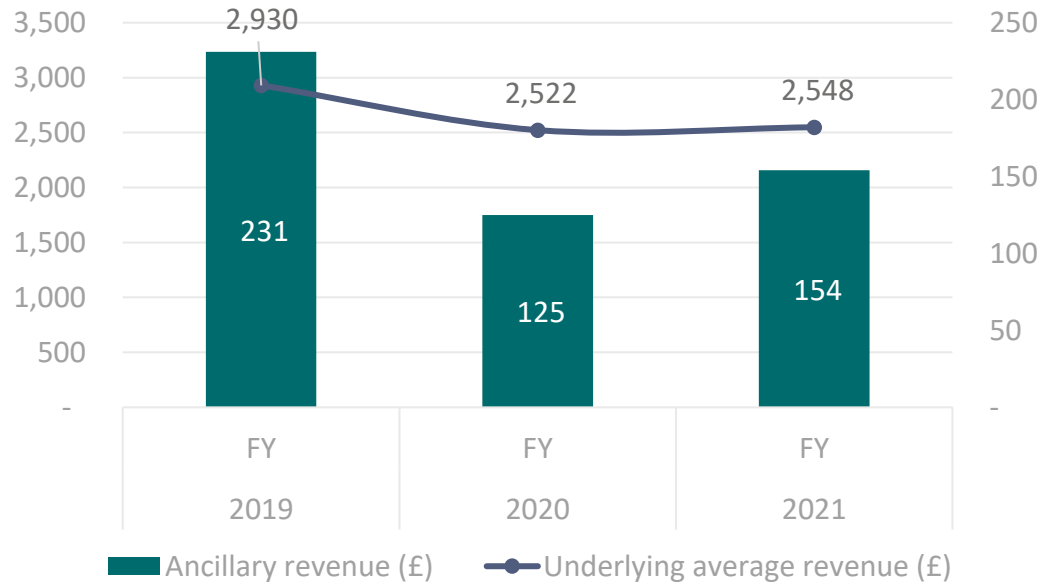
The changing mix in 2021 post CMA



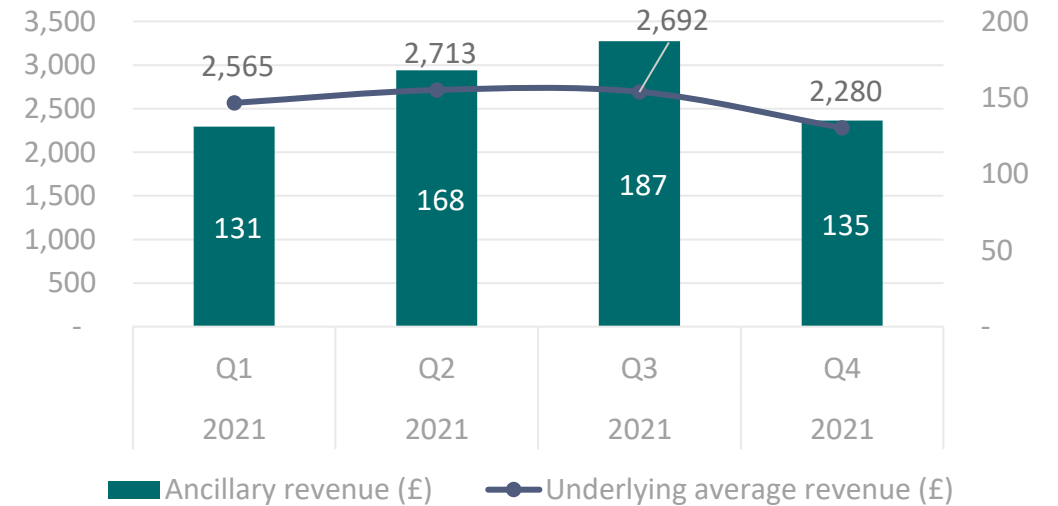
Source: Dignity management accounts

Underlying Average Revenue

Underlying Average Revenue (£) by year

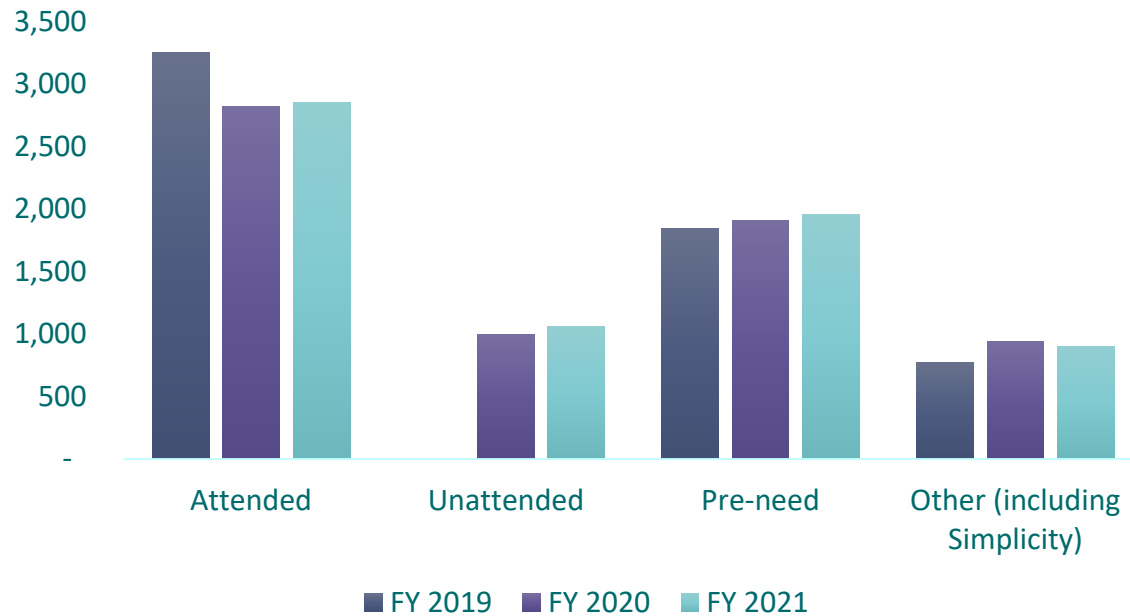


2021 Underlying Average Revenue (£) by quarter

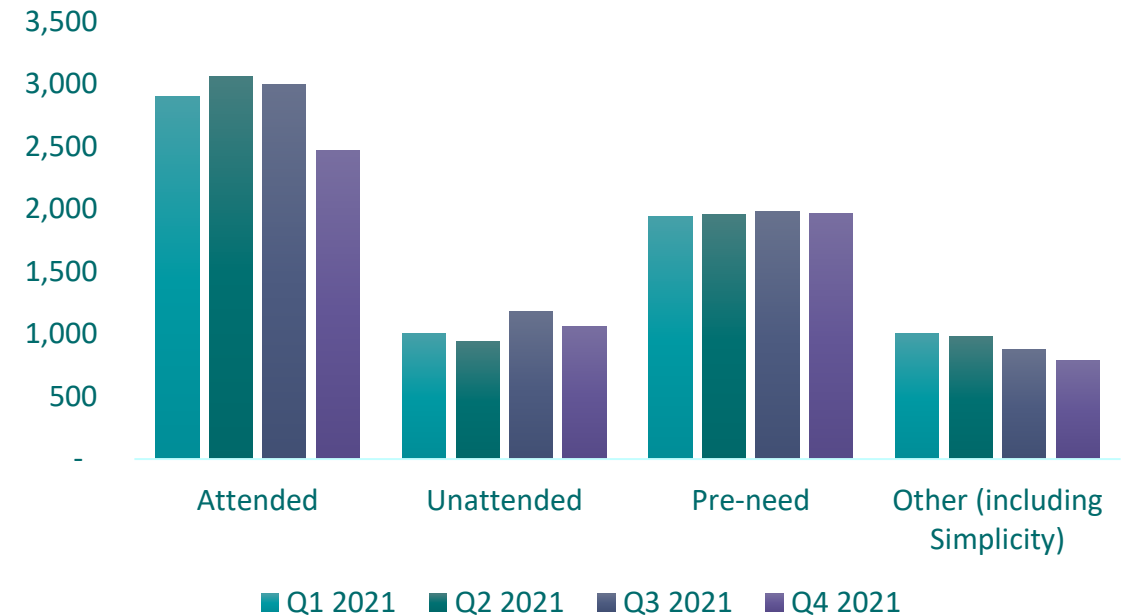


Underlying Average Revenue by Type

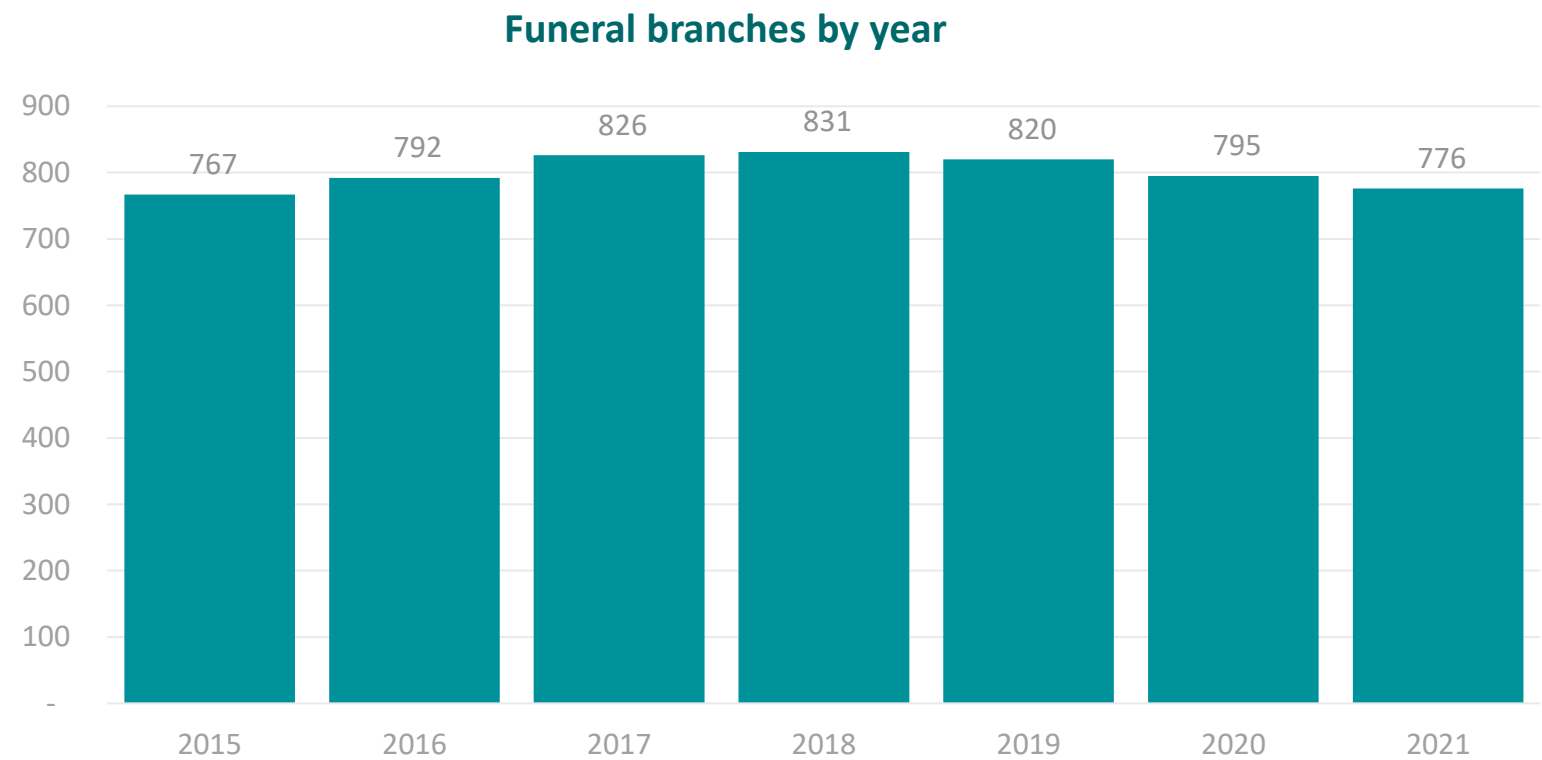
2021 Underlying Average Revenue (£) by year



2021 Underlying Average Revenue (£) by quarter



Funeral branch network



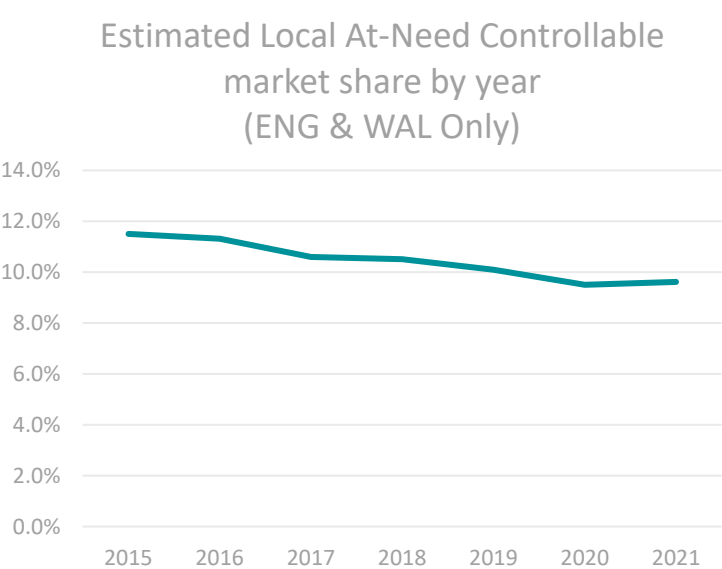
Source: Dignity annual reports

At-Need Funerals

How to judge at-need performance in the future

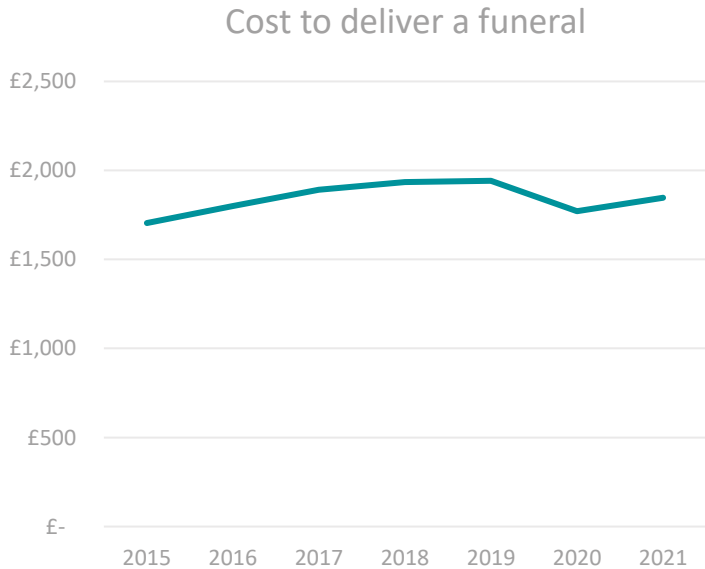
1

Local Market Share



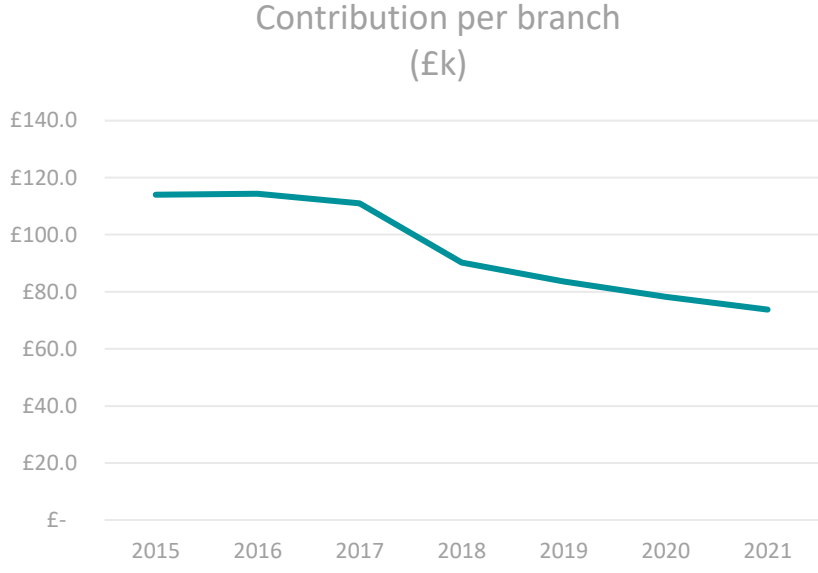
2

Cost to Deliver a Funeral



3

Contribution per Branch

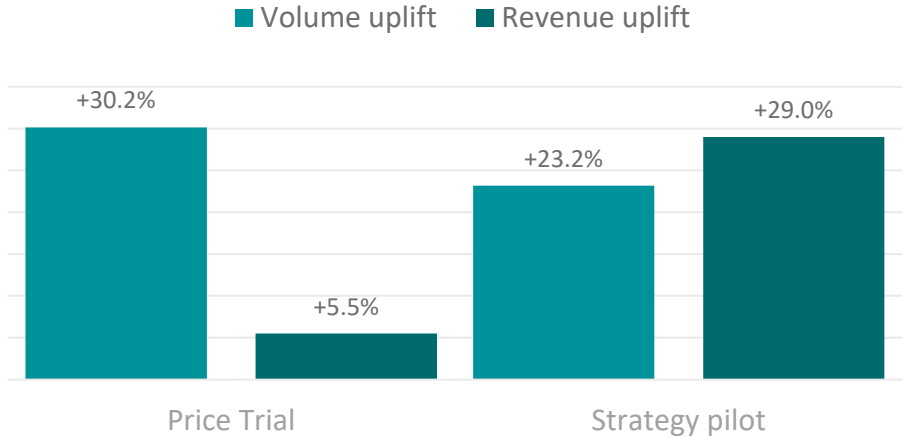


Source: Dignity reporting database, Dignity management accounts

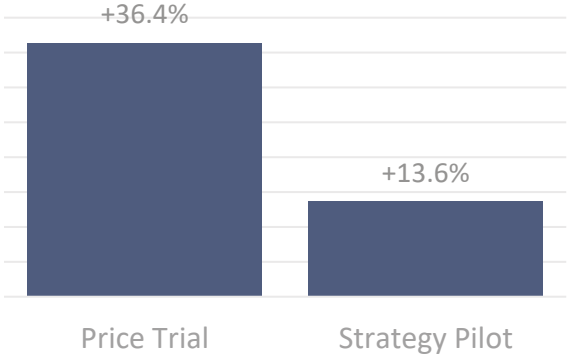
TRIALS & PILOTS

Driving growth in volumes and revenues

Volume & Revenue uplift vs Control

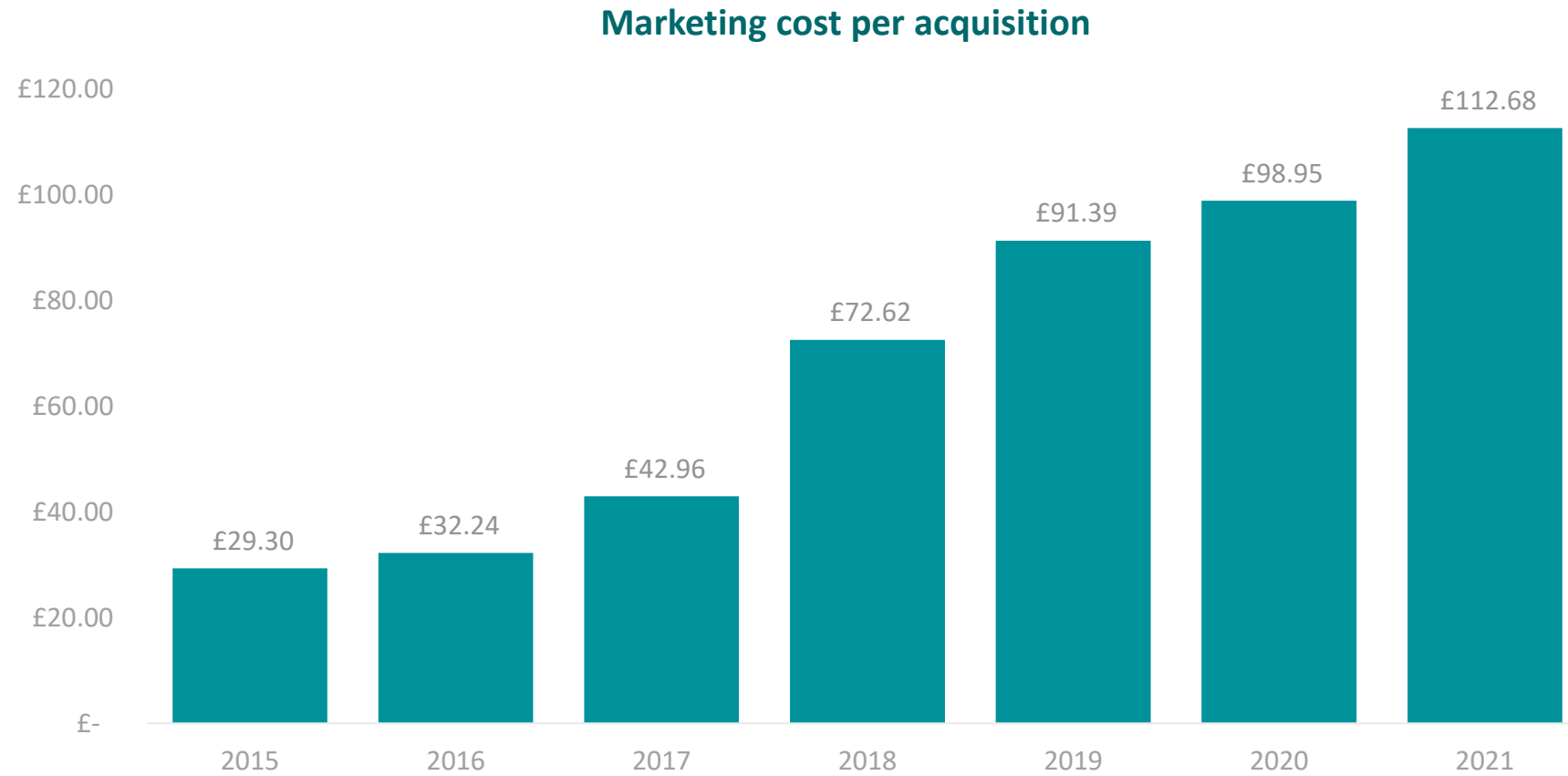


Local Market Share
% Chg vs pre period



Source: Dignity reporting database, Dignity management accounts
2021 wk 40 to 2022 wk 20 performance trial and pilot area vs pre pandemic baseline

MARKETING

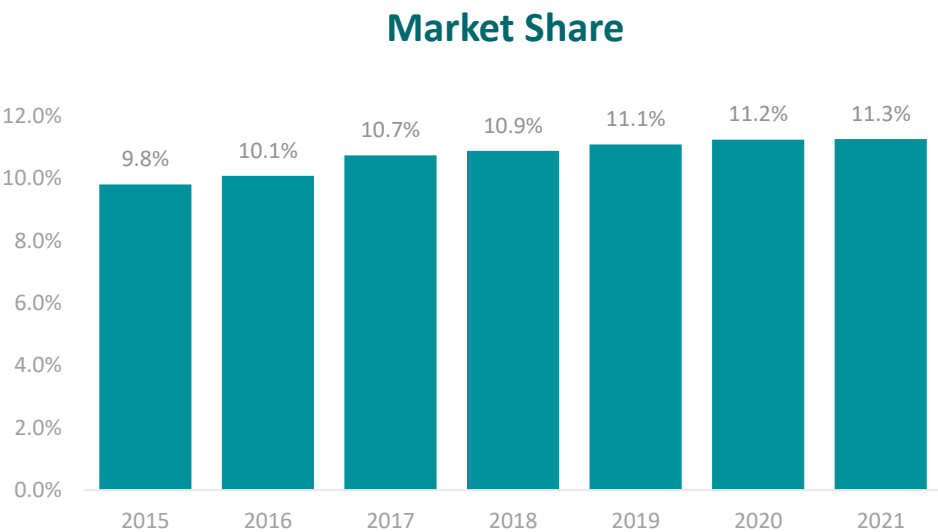
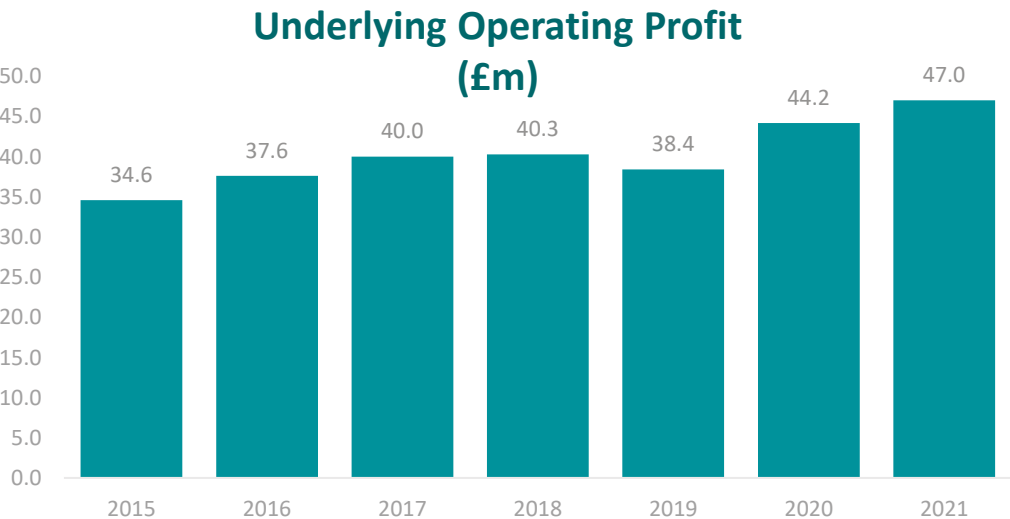
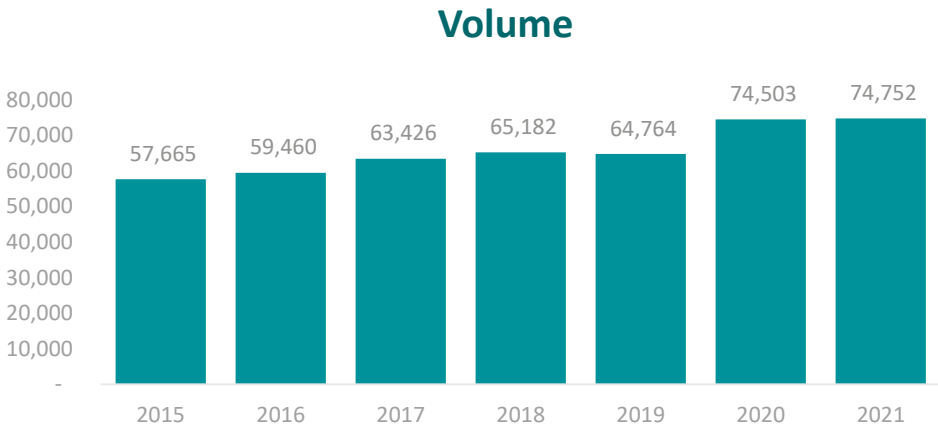
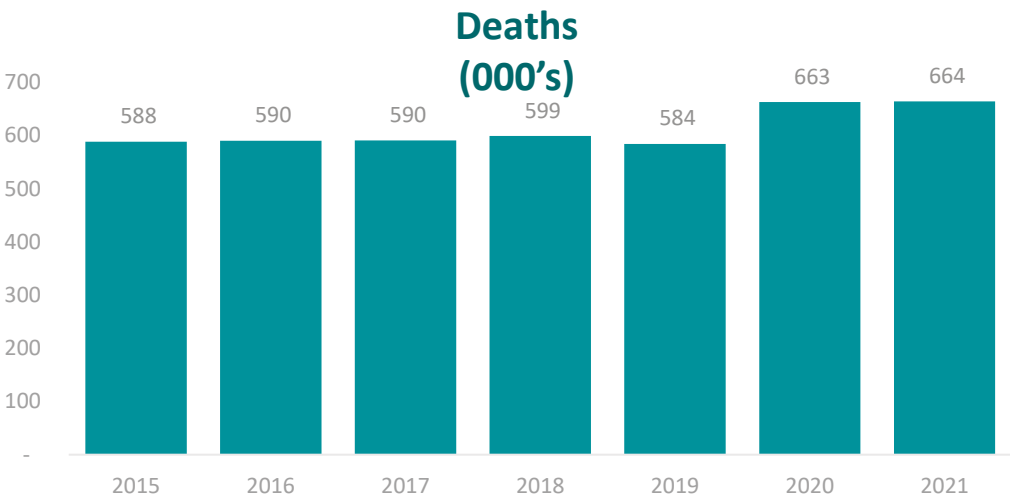


Source: Dignity reporting database, Dignity management accounts

CREMATORIA

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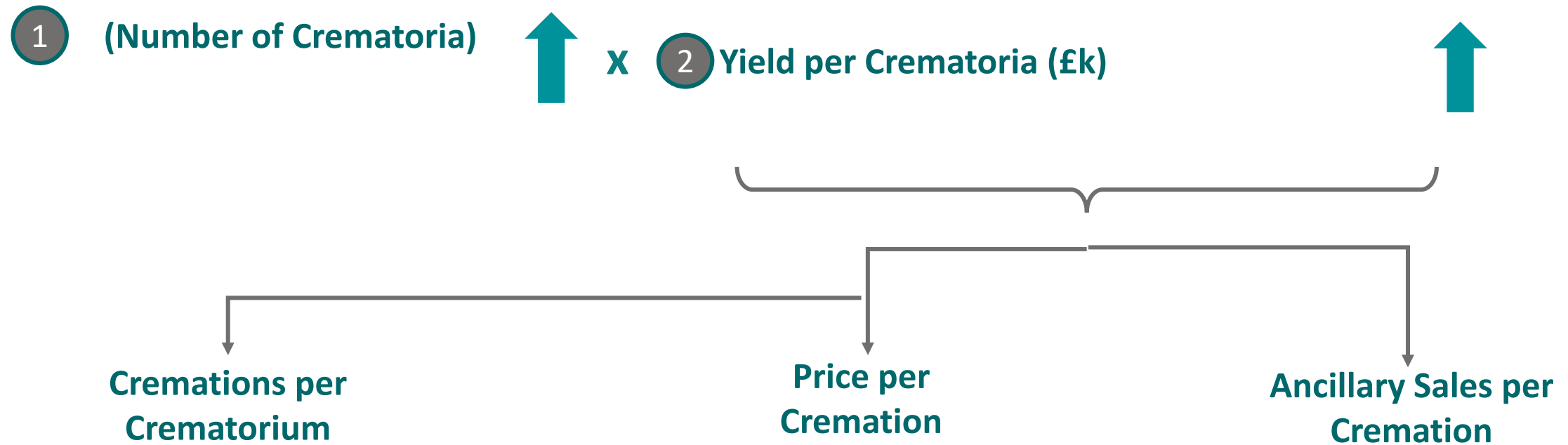
Crematoria Figures



Source: ONS, NRS, Dignity management accounts

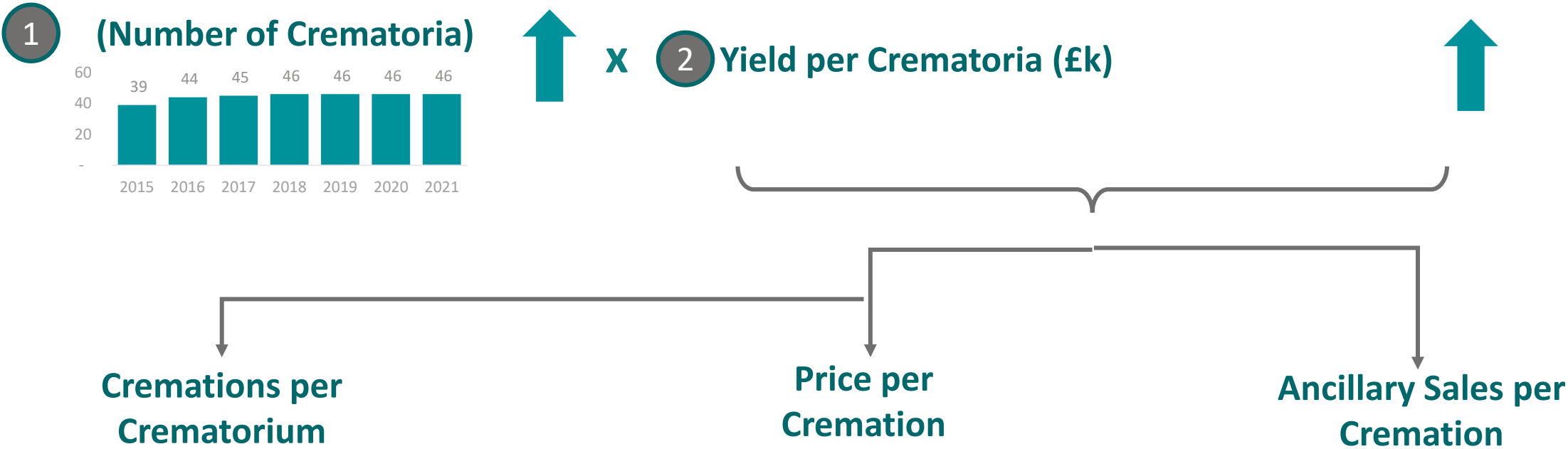
Crematoria

How to judge this division in the future



Crematoria

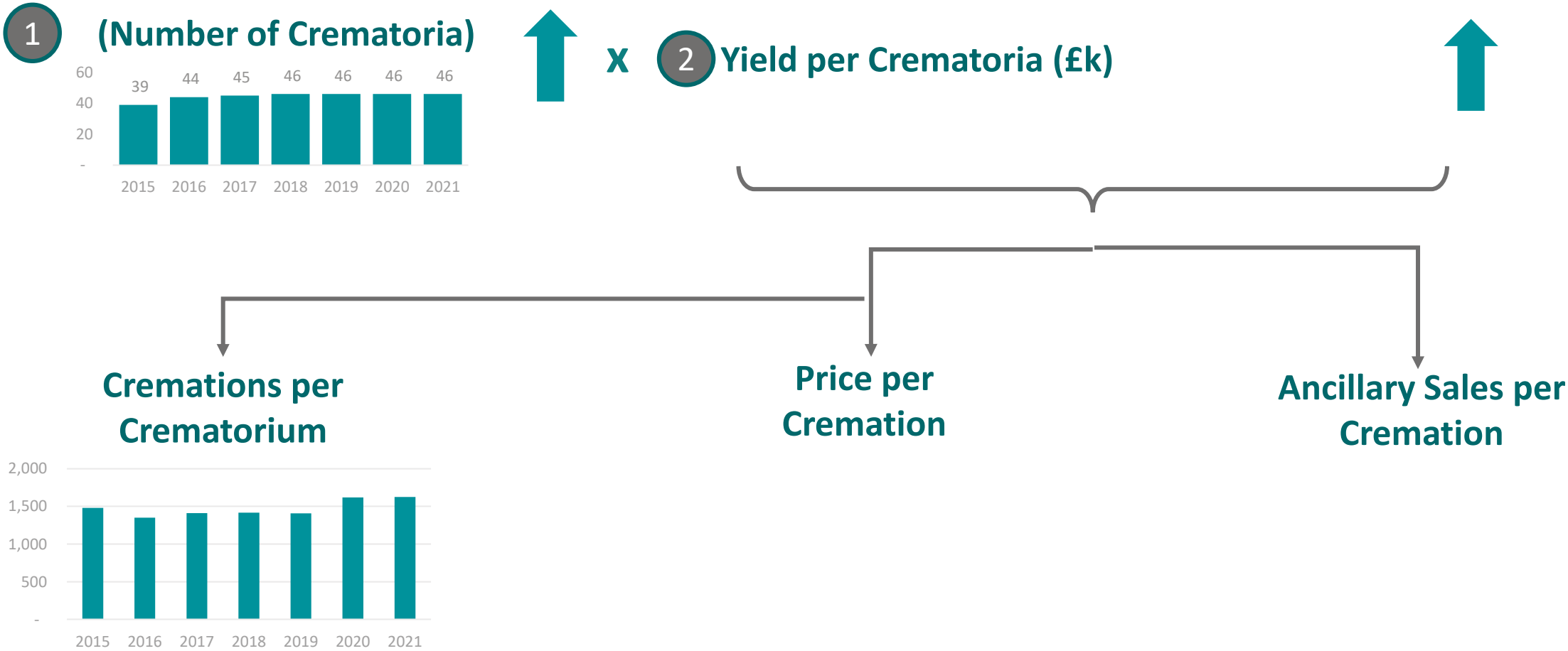
How to judge this division in the future



Source: Dignity reporting database, Dignity management accounts

Crematoria

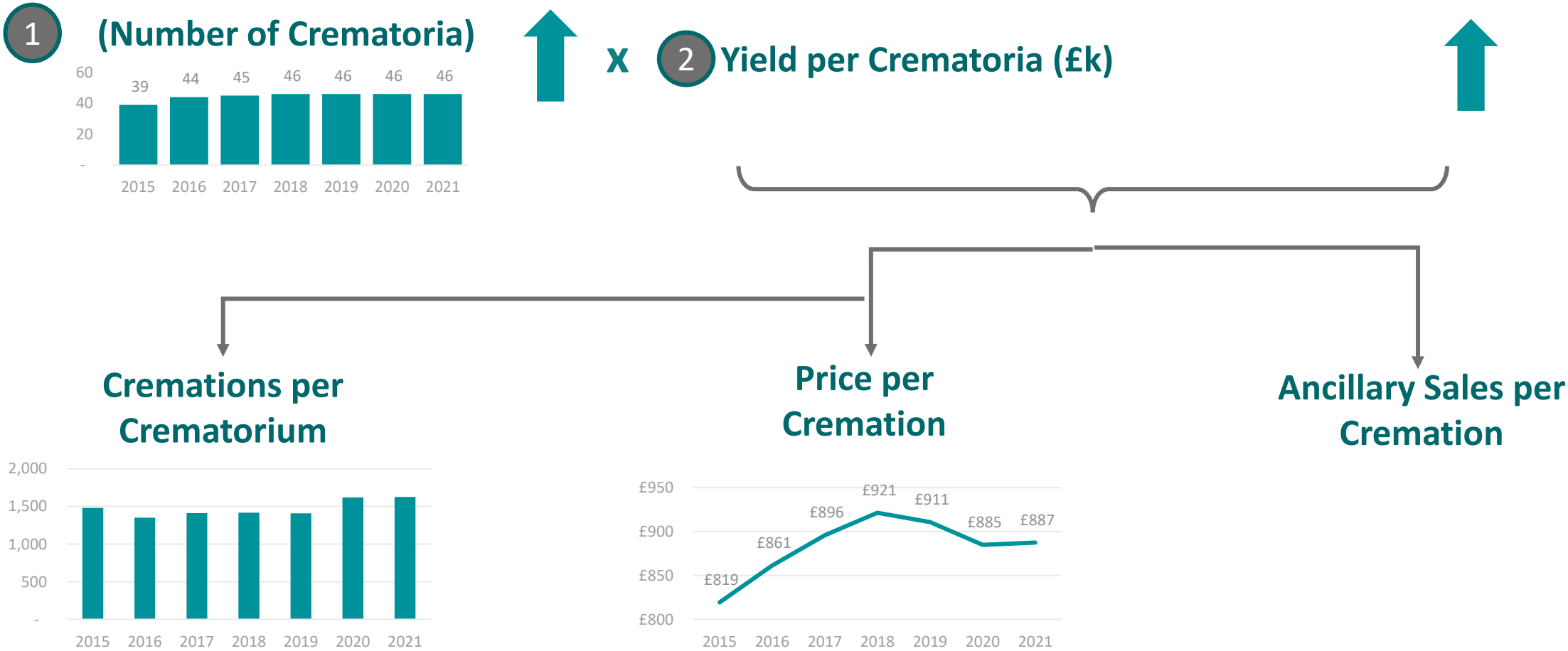
How to judge this division in the future



Source: Dignity reporting database, Dignity management accounts

Crematoria

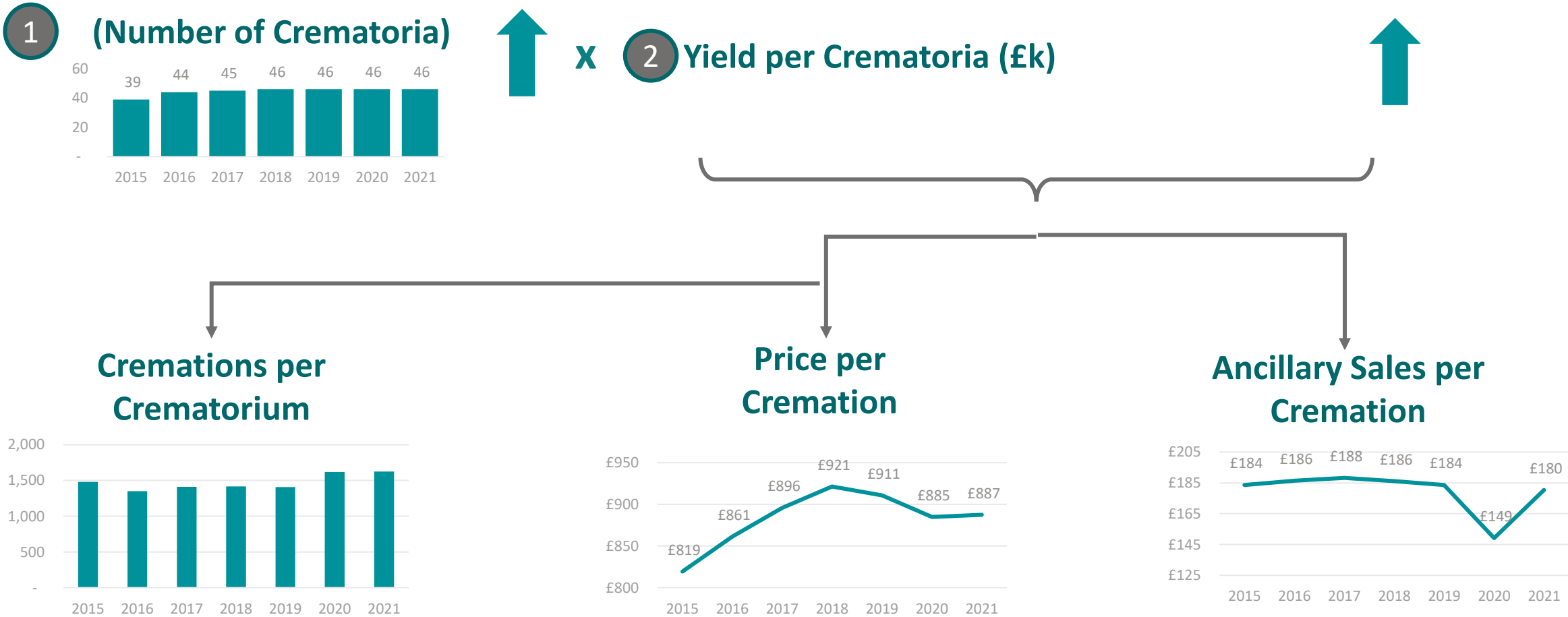
How to judge this division in the future



Source: Dignity reporting database, Dignity management accounts

Crematoria

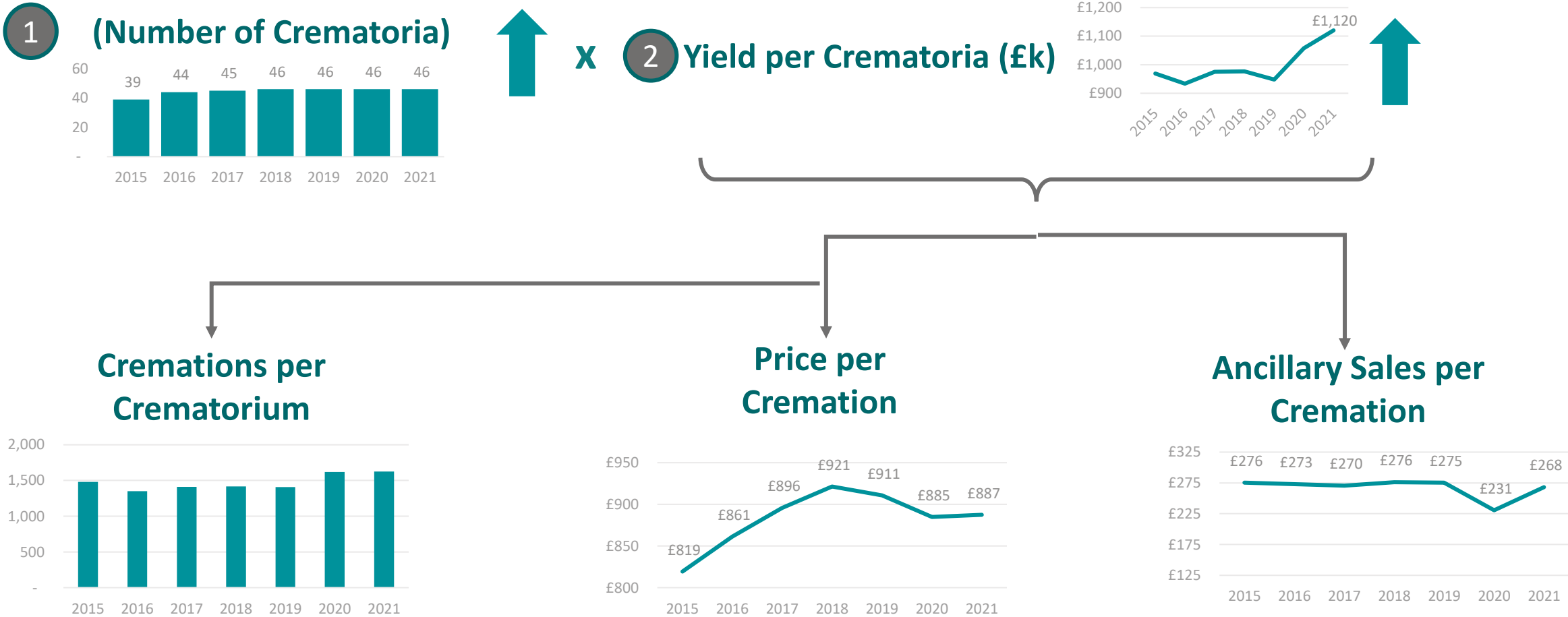
How to judge this division in the future



Source: Dignity reporting database, Dignity management accounts

Crematoria

How to judge this division in the future



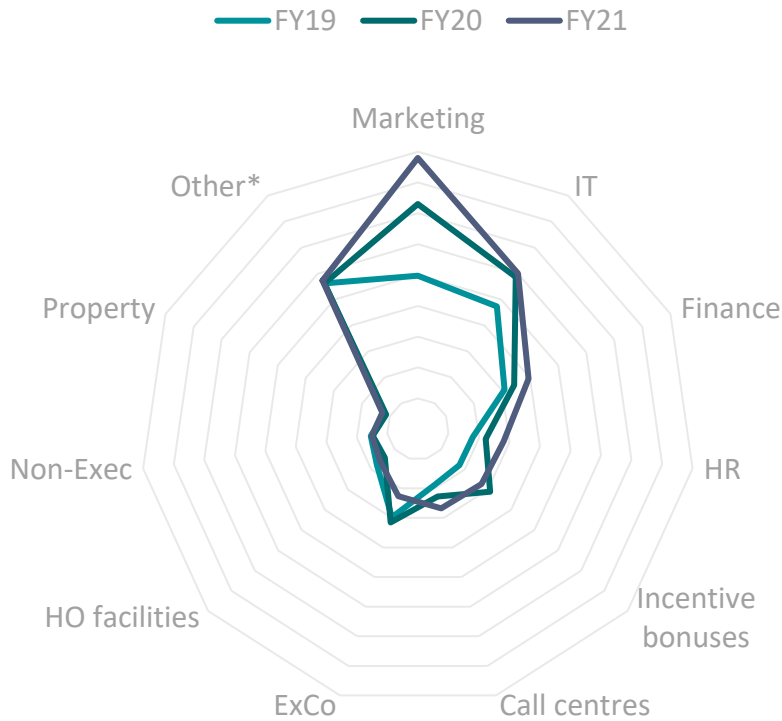
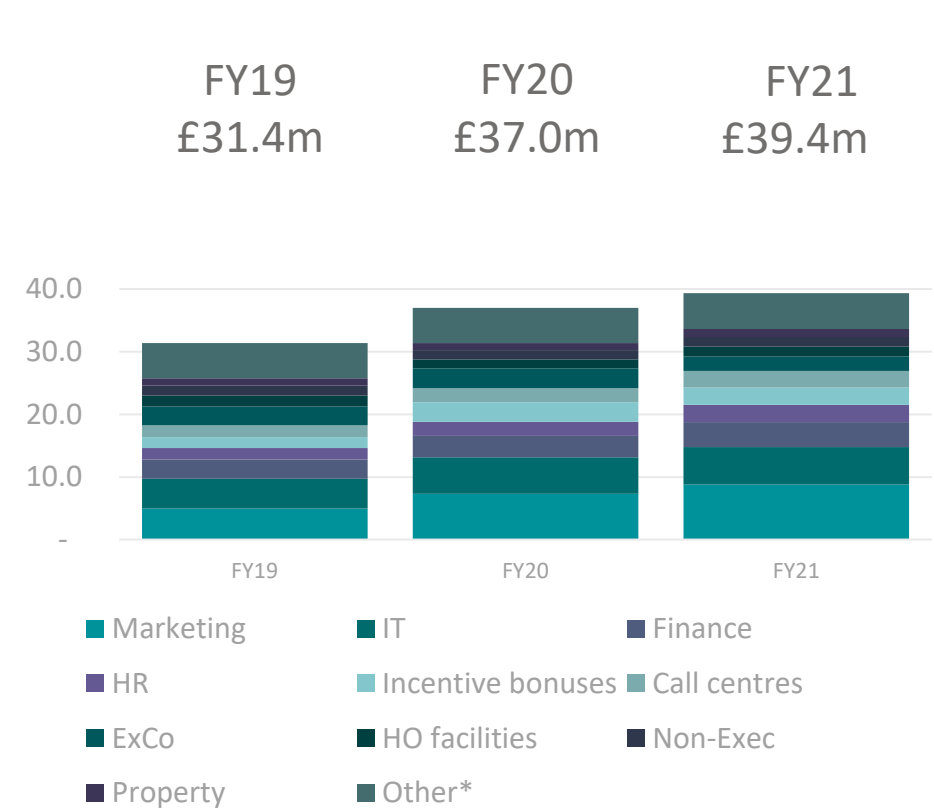
Source: Dignity reporting database, Dignity management accounts

CENTRAL OVERHEADS

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Central Overheads

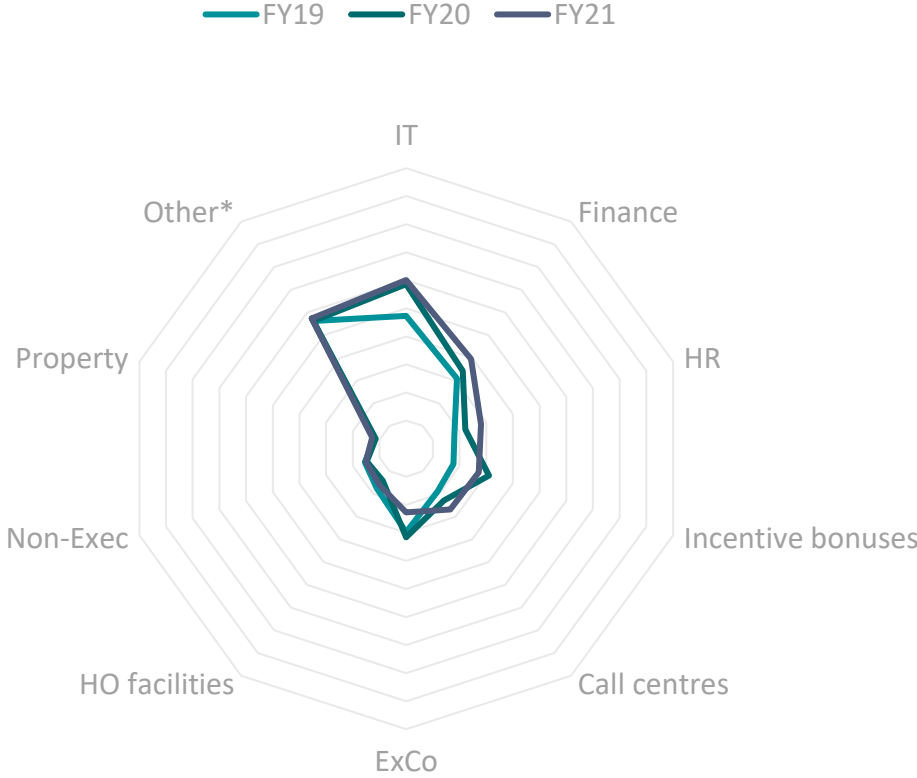
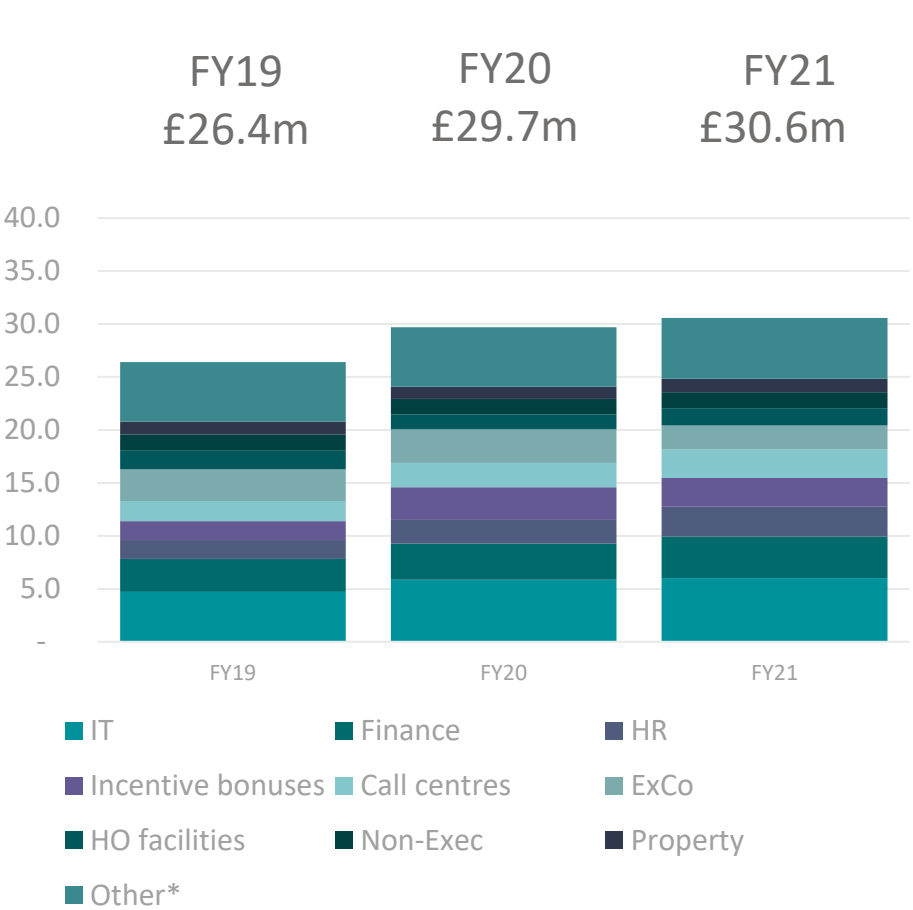
Inc Marketing



*Other: Data & Analytics, Procurement, Health & Safety, Communications, Internal audit, Fleet, Legal, PMO etc

Central Overheads

Exc Marketing



*Other: Data & Analytics, Procurement, Health & Safety, Communications, Internal audit, Fleet, Legal, PMO etc

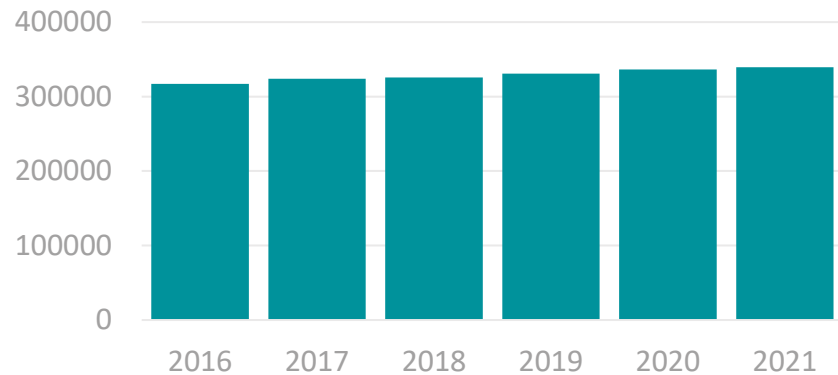
PRE-NEED TRUST

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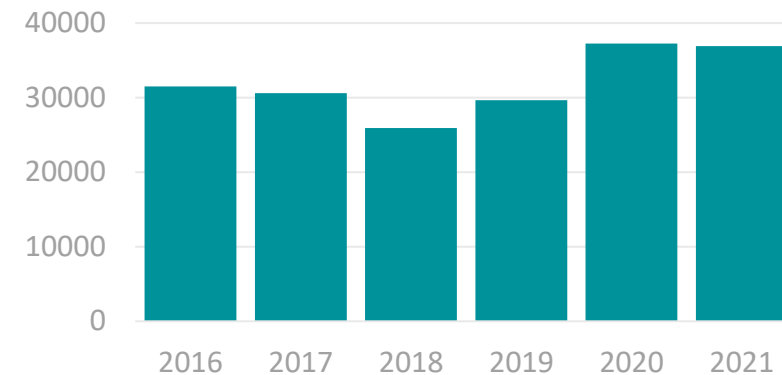
Pre paid funeral plans

Trust plans only

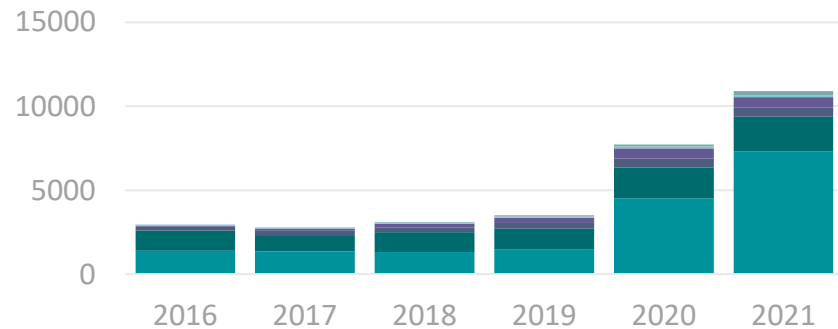
Active plan holders (end of yr)



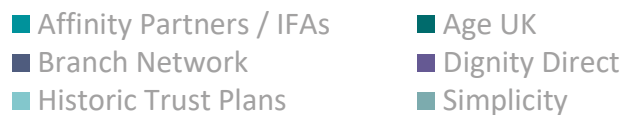
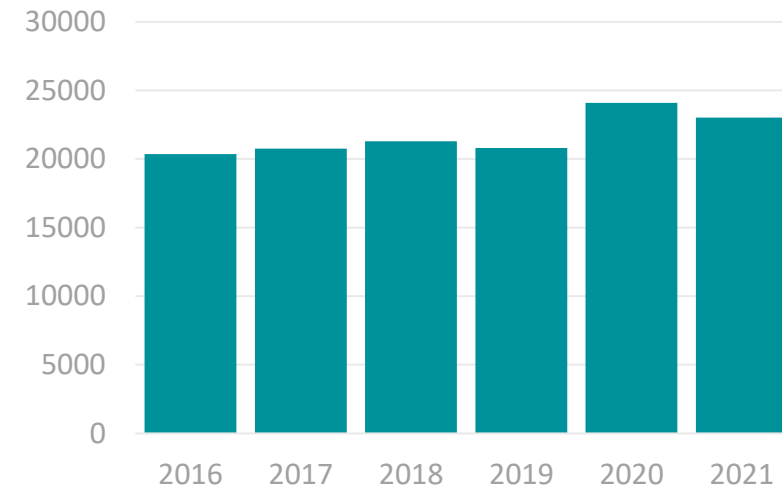
Plans sold



Cancellations

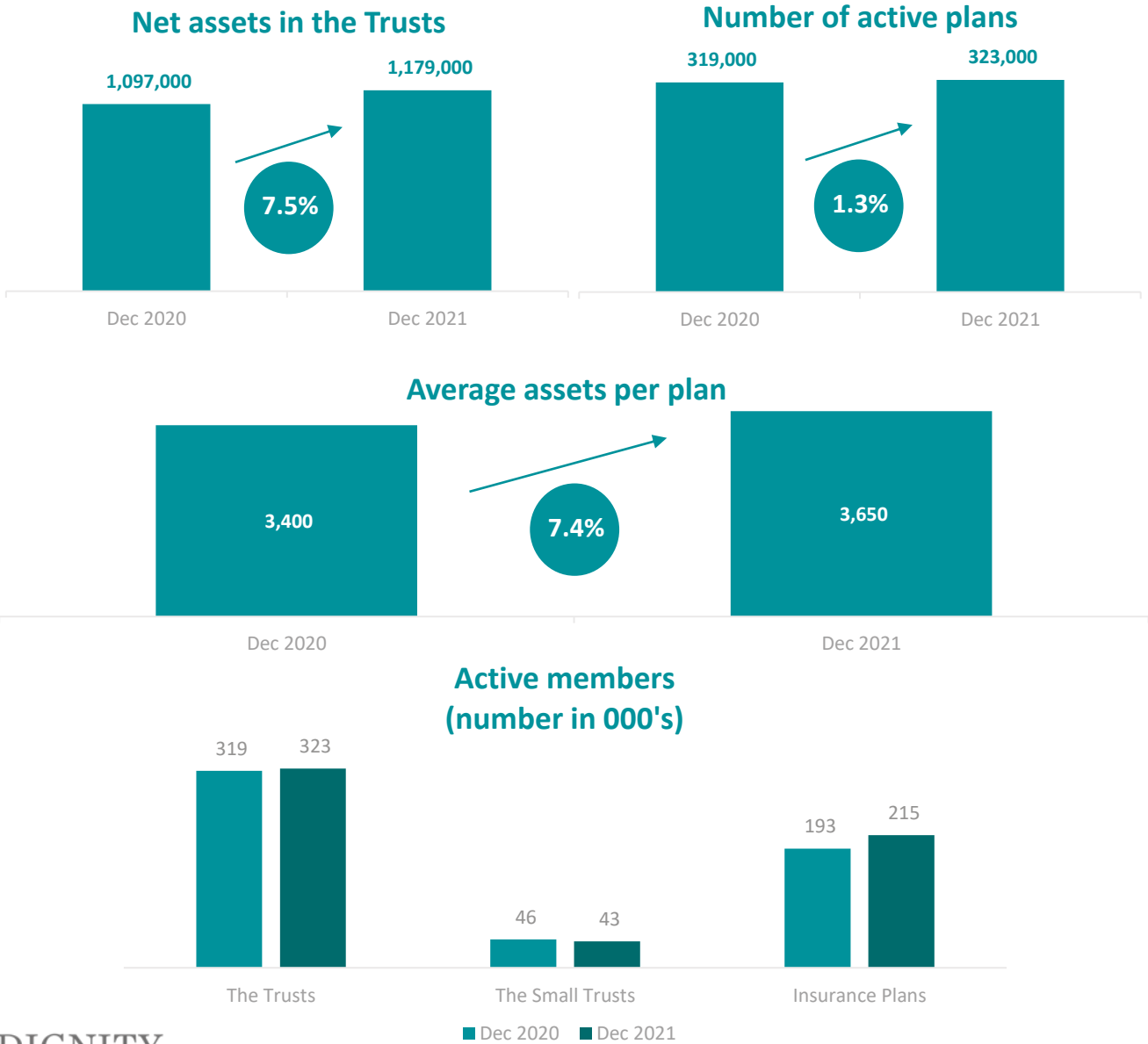
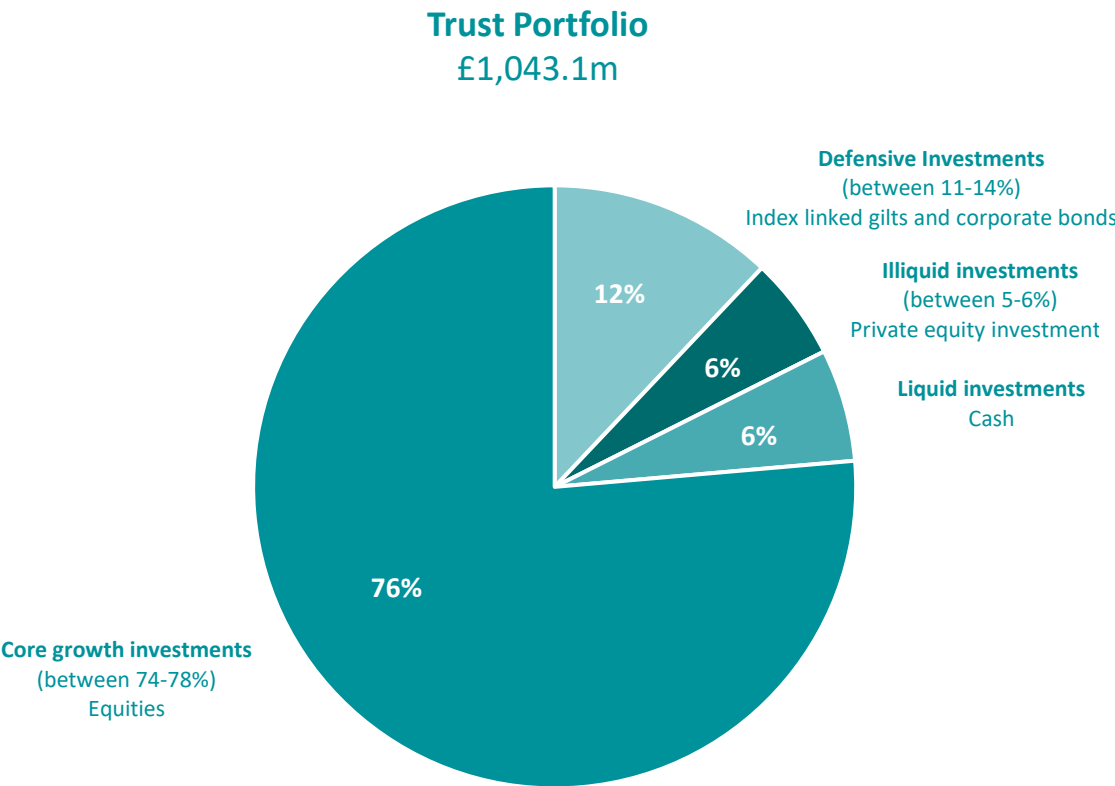


Plans converted to funerals



Financial Assets

Held by the Trusts (i)

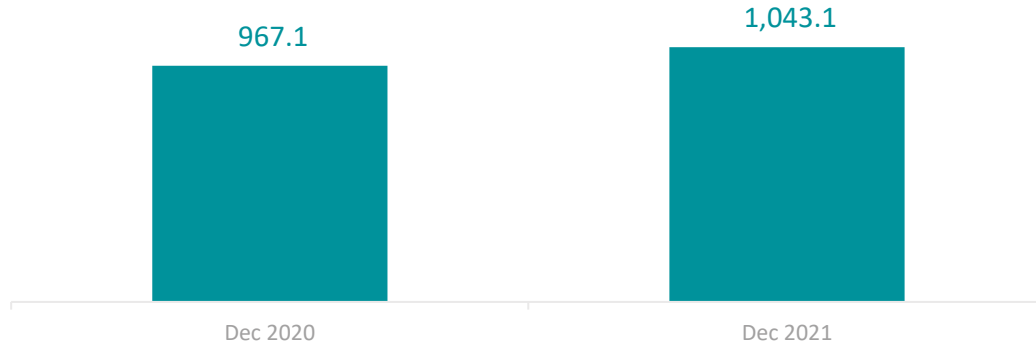


Source: Dignity Statutory accounts

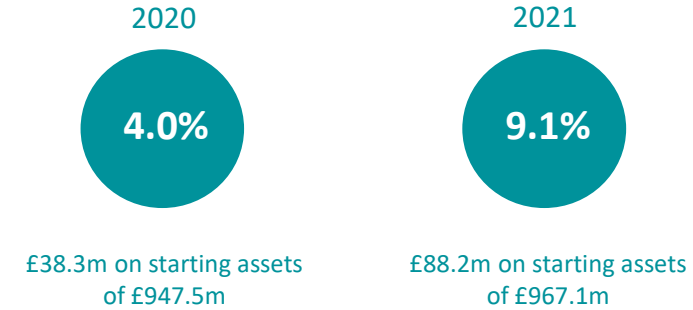
Financial Assets

Held by the Trusts (ii)

Movements in financial assets held by the Trusts
(£m)



Return on Trust Assets



	Dec 2020 £m	Dec 2021 £m
Fair Value at the start of the period	947.5	967.1
Remeasurement recognised	41.3	85.0
Investment income	2.2	7.7
Net Trading	(18.7)	(12.2)
Foreign exchange rate differences	-	(1.7)
Investment administrative expenses	(5.2)	(2.8)
Fair value at the end of the period	967.1	1,043.1

	Dec 2020 £m	Dec 2021 £m
Remeasurement recognised	41.3	85.0
Investment income	2.2	7.7
Foreign exchange rate difference	-	(1.7)
Investment administrative expenses	(5.2)	(2.8)
Net investment return in the Trusts	38.3	88.2
Opening net assets	947.5	967.1

CAPITAL EXPENDITURE

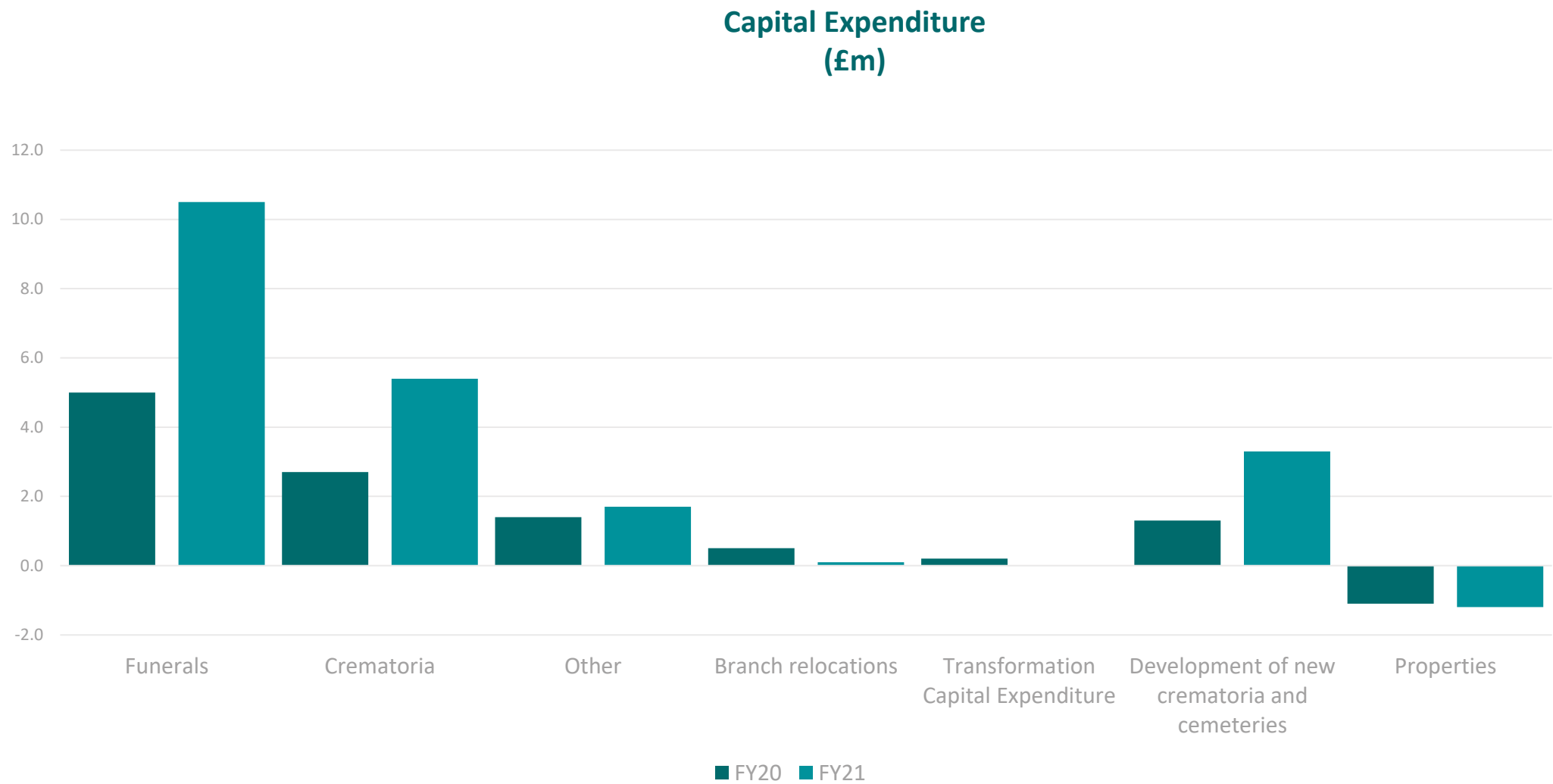
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Capital Expenditure



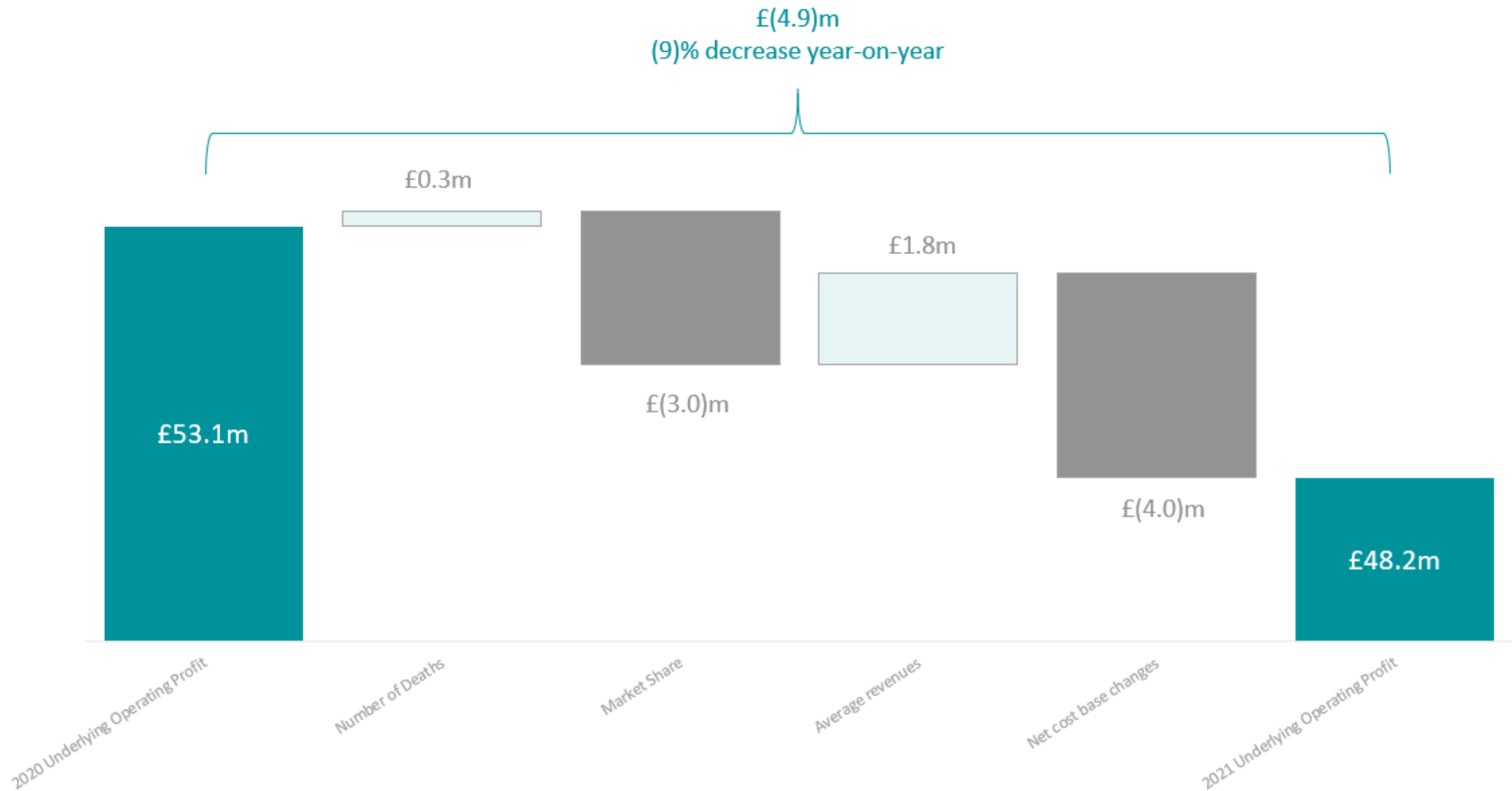
Source: Dignity Statutory accounts

Capital Expenditure

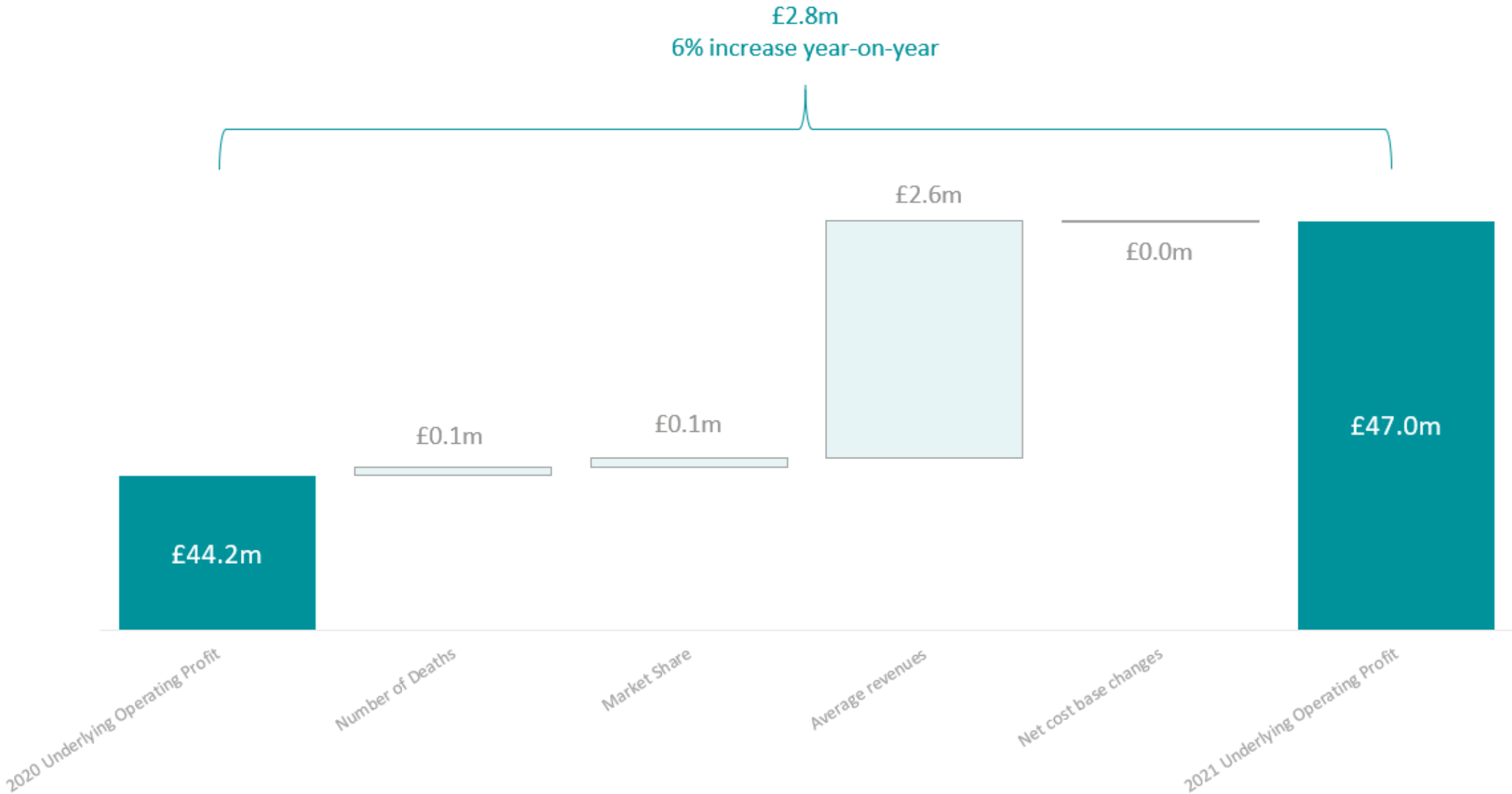


Source: Dignity Statutory accounts

Funeral Services Financial Performance

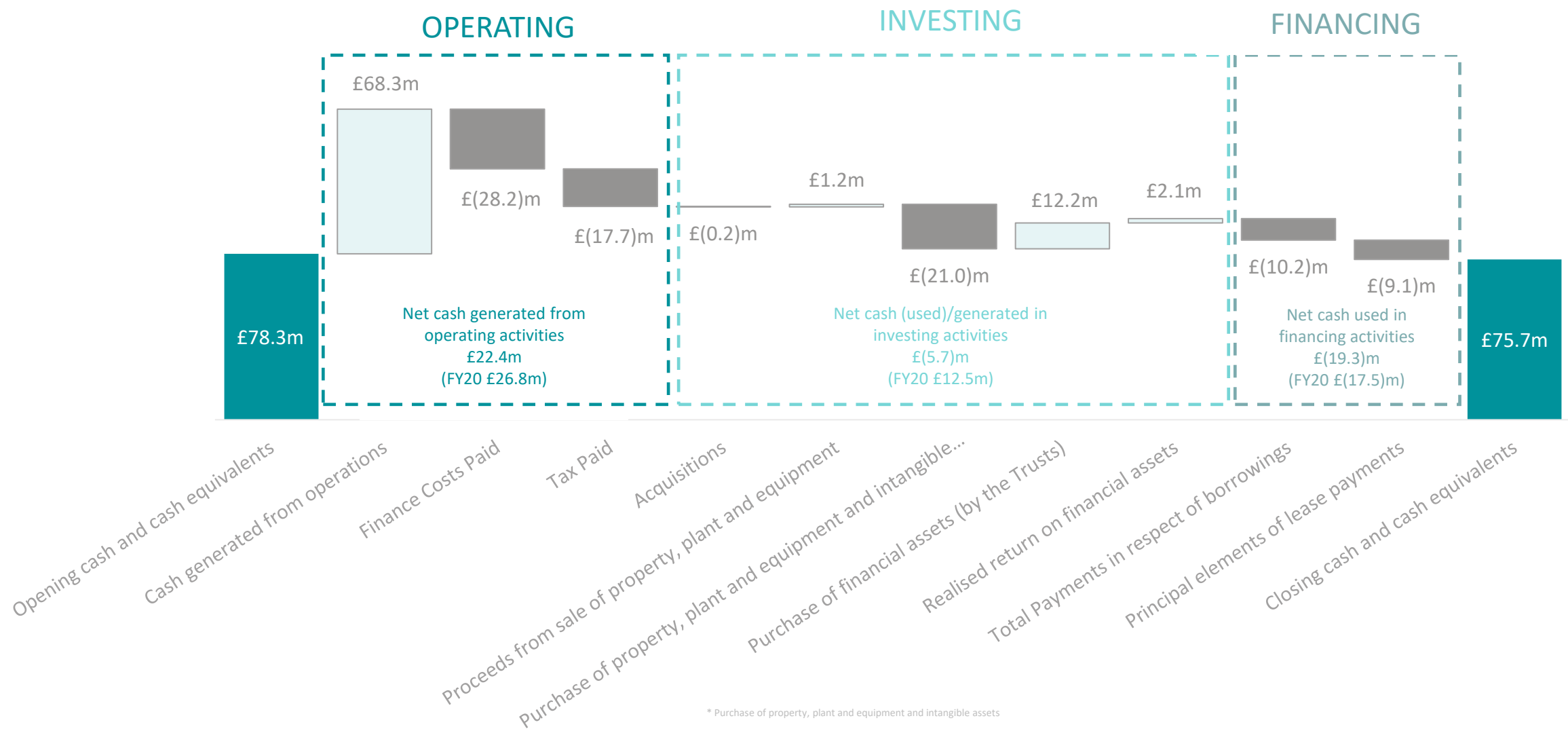


Crematoria Financial Performance



Source: Dignity Statutory accounts

Cash Flow



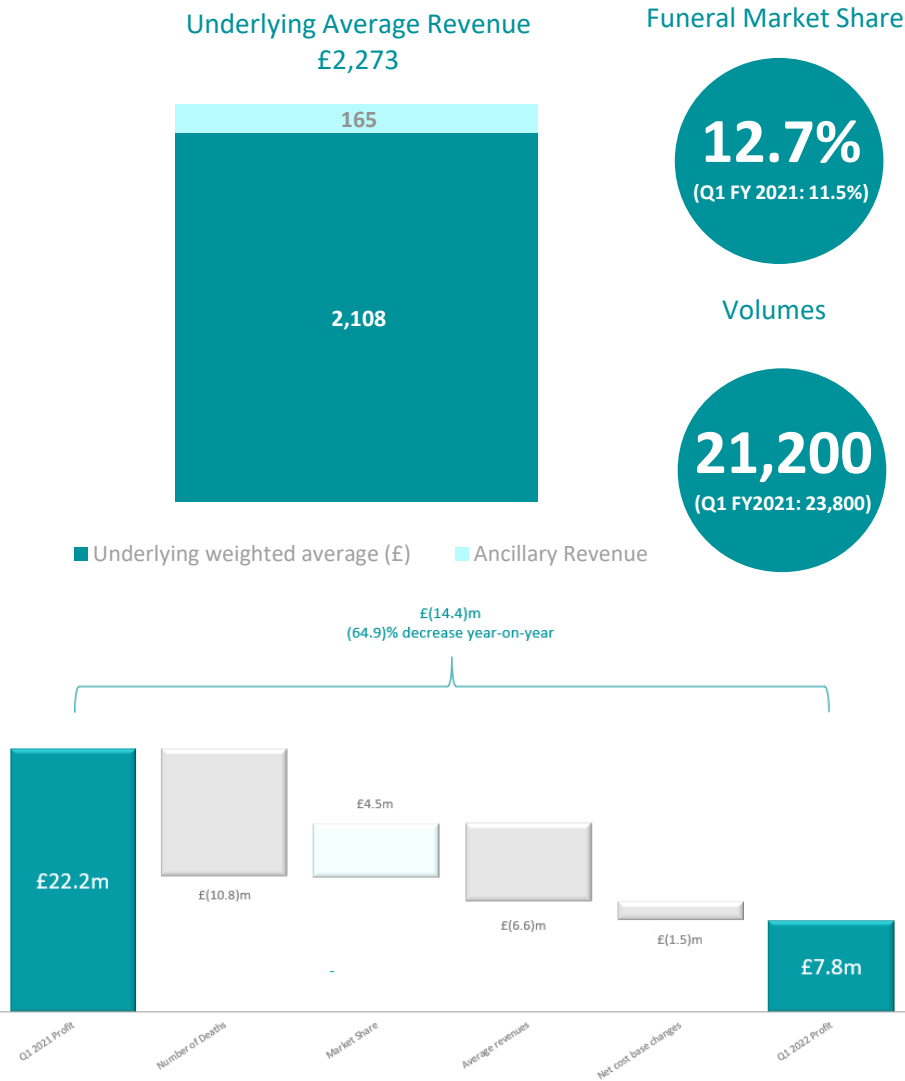
Source: Dignity Statutory accounts

Q1 FY22 PERFORMANCE

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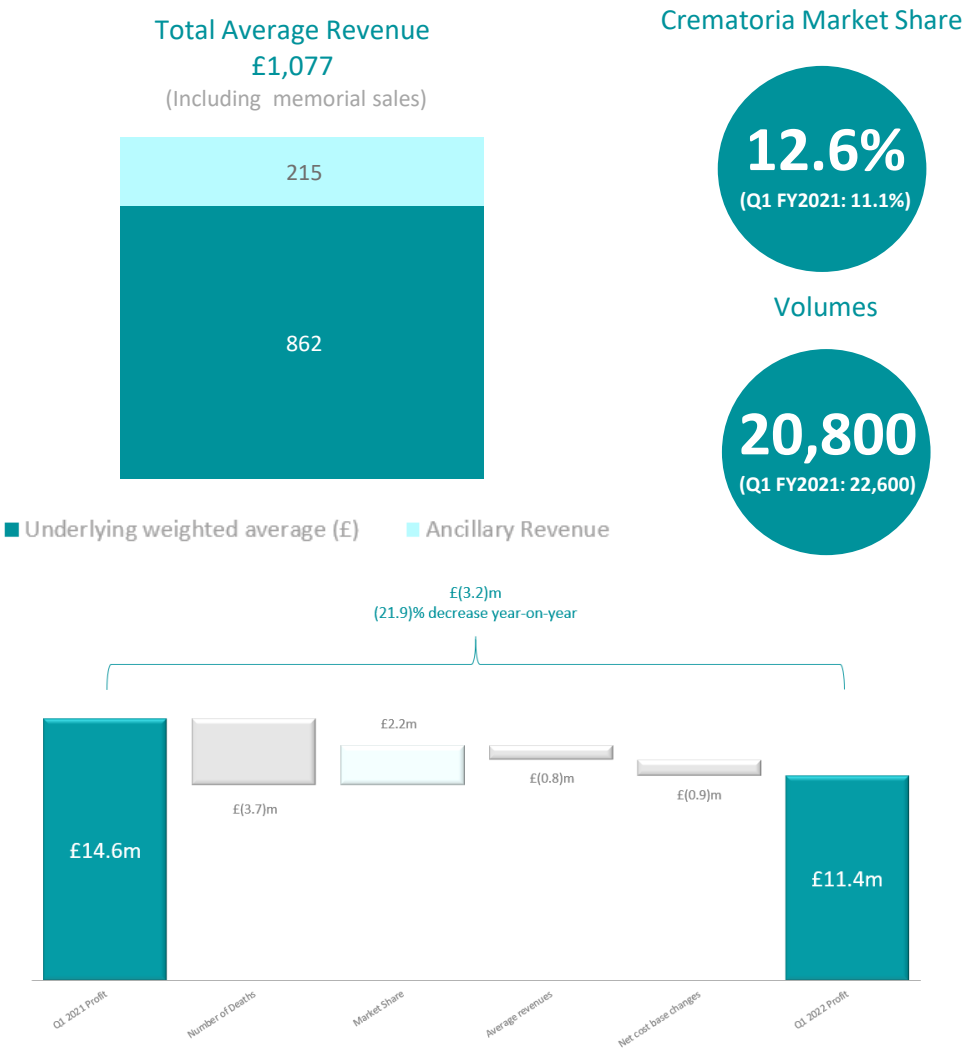
Q1 FY22 Performance

Funeral Division



Source: Dignity management accounts

Crematoria Division

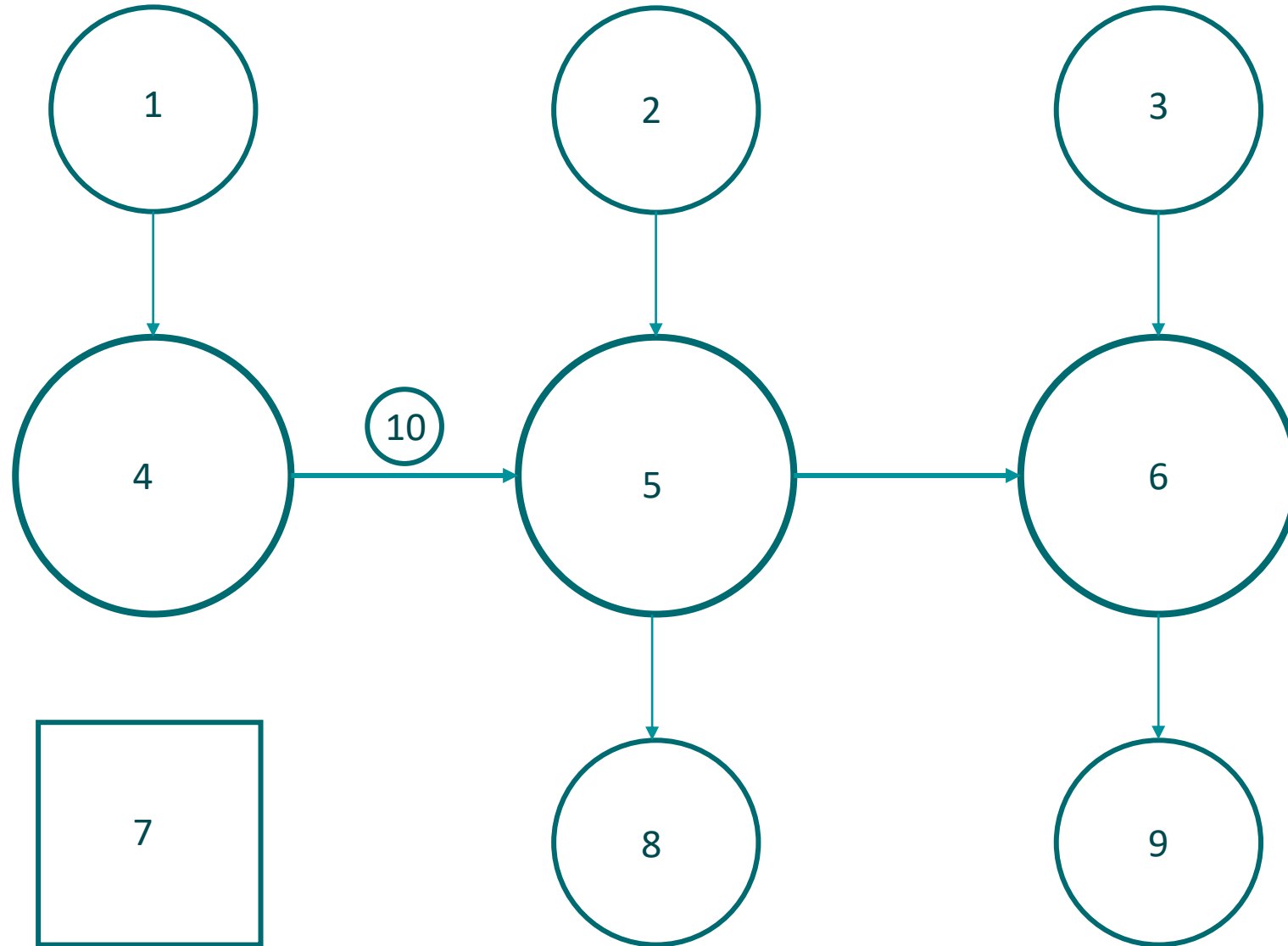


BUSINESS MODEL

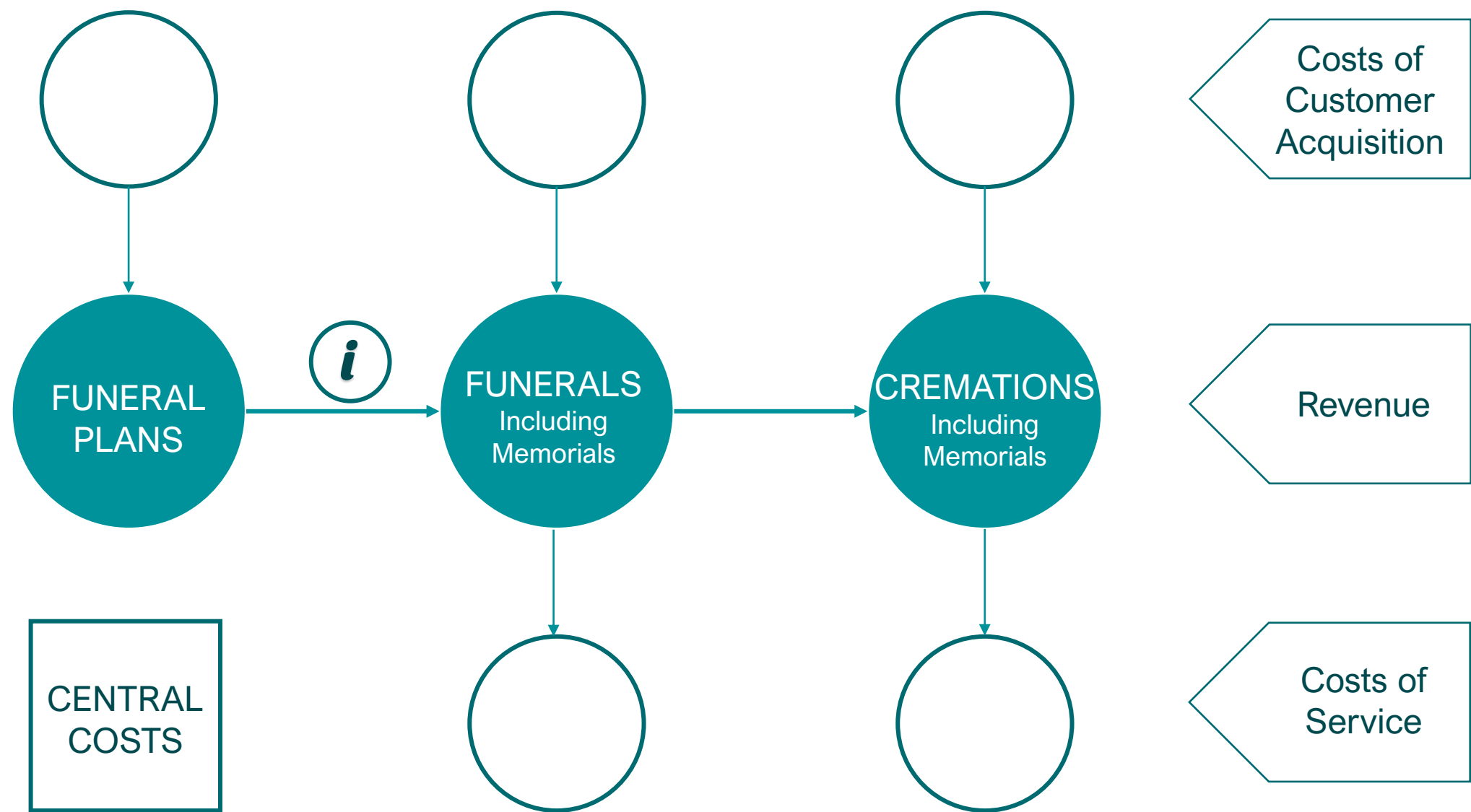
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Business Model

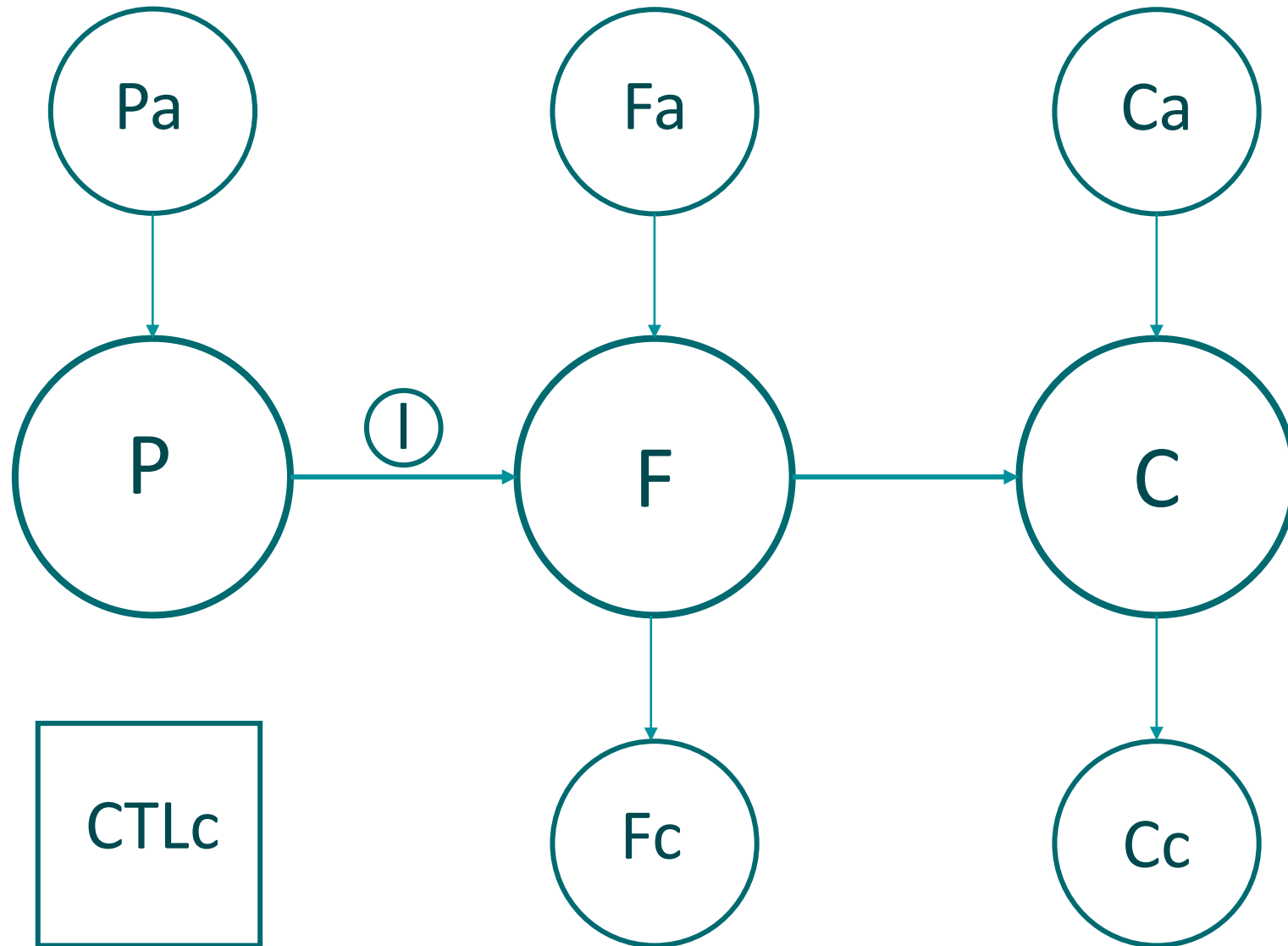
We can simplify the core Dignity Business Model to 10 components....



We have 3 Revenue categories from which everything derives plus our central costs



If we make Plans P and Funerals F etc....describe the mnemonics



In practice...

FUNERAL RETURNS (AN) = (F – Fa – Fc) x # where # is the number of funerals performed in a year

CREMATORIA RETURNS (CR) = (C – Ca – Cc) x # where # cremations performed

PLAN RETURNS (PN) = (P – Pa – Fc) x # where # plans sold

CARRY (I) = Excess Return earned on Trust assets over funeral inflation and costs

DIGNITY RETURNS = AN + CR + PN + I - CTCc

Operational Gearing Example

$$AN = (2300 - 100 - 1900) \times 50,000 = 300 \times 50,000 = \text{£}15\text{m}$$

If only 33% of Costs are Variable then if Volumes go up 50% then Fc falls 22% so

$$AN = (2300 - 100 - 1475) \times 75,000 = 725 \times 75,000 = \text{£}54.4\text{m}$$

WHAT NEXT?

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Kate Davidson

ORGANISATIONAL CULTURE

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We serve families



We exist to serve our clients, families and communities for all of their end of life needs. We strive to understand and meet their needs, whilst acting with sensitivity and empathy. We are focused on delivering the highest quality service, with choice and flexibility for the best value for money.

We act with integrity



Integrity and openness underpin everything we do. Our colleagues are empowered to make ethical decisions based on good judgement, and we trust them to do the right thing for our clients. We communicate internally and externally with honesty and candour. We treat others how we would wish to be treated if the roles were reversed.

We celebrate life



Whilst we deal with death, we have an immense appreciation for the beauty of life, and we care deeply for our clients and communities. We help the bereaved celebrate the memory of lost loved ones, and we support people in planning ahead so their families can focus on remembering.

We care for our community



Our colleagues are from the places in which they serve and work and take pride in knowing the communities around them. We are a federation of local businesses that aim to contribute to local life, from education and support on end of life matters, to community initiatives and charity work.

We aim to contribute to society

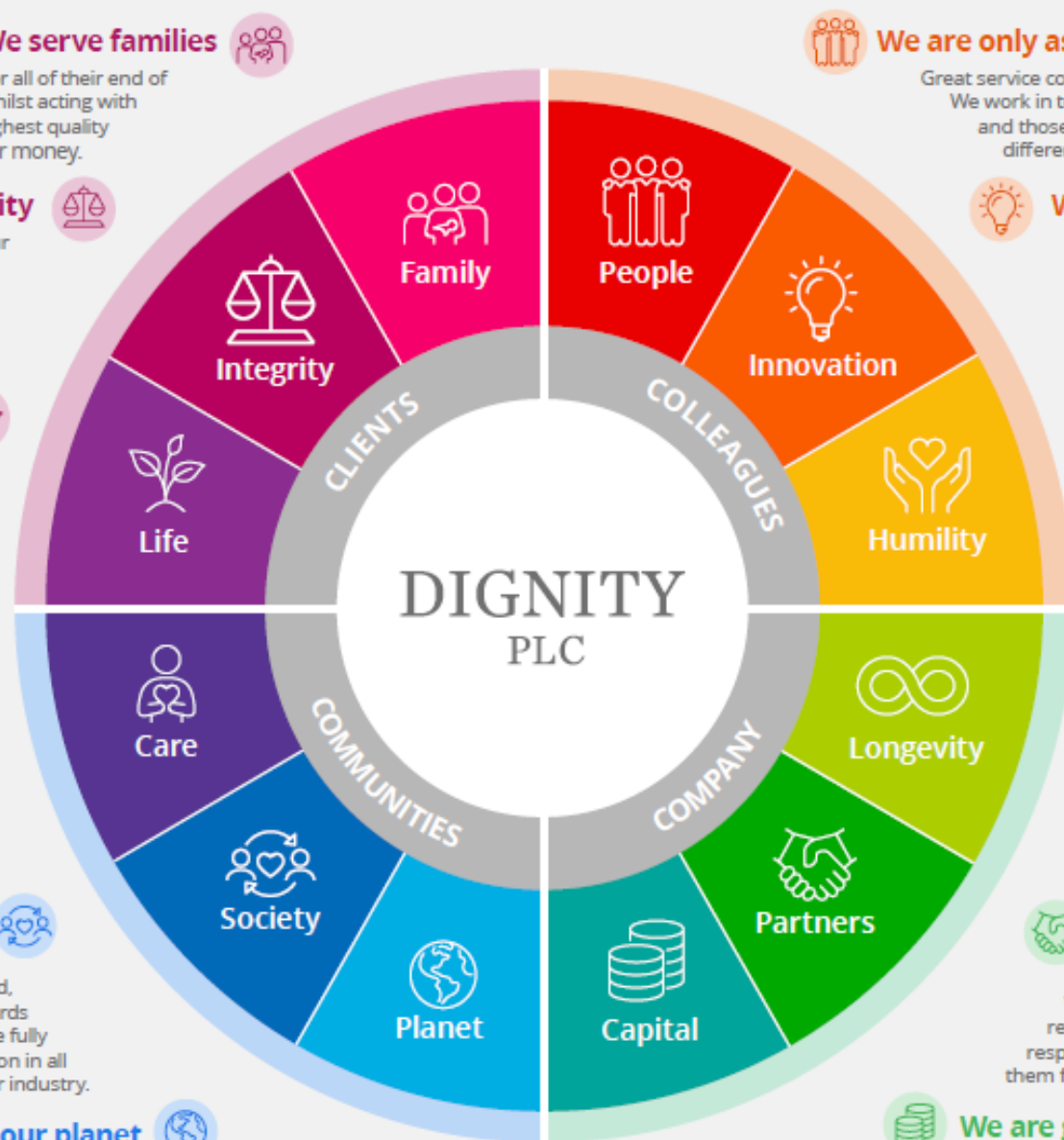


We take our duty and responsibility as one of the UK's largest end of life providers very seriously. We use our experience to lead, inform and educate. We aim to inspire others to raise standards and to innovate to meet changing consumer needs. We are fully committed to the development and enhancement of regulation in all aspects of our industry.

We respect our planet



We must do the right thing for our planet. That means prioritising sustainable practices and continuing to research, evaluate and minimise our impact on the environment. We aim to become the world's most sustainable end of life service provider.



We are only as good as our people

Great service comes from great people who are aligned to a single purpose. We work in teams, and just like a family, we care for and protect our people and those that we look after. We embrace our diversity, celebrate our differences, and help each other grow.



We innovate and we learn

As a learning organisation, we are curious and think outside the box, always looking for new ways to delight our clients, improve our services and meet society's evolving needs. Our culture celebrates the trying and failing, as much as the successes. We test, we pilot, we learn – starting with "yes", finishing with "what can we do better?"



We value humility

We consider humility to be an essential ingredient for good decision making, great service and continuous improvement. It is this modesty and selflessness that lays at the heart of the actions we take each day for each other and our clients.



We think and act long term

We aspire to build a great and enduring business that we are all proud to be a part of and that requires a long term perspective. We organise ourselves to be able to act in that way. We set ourselves challenging targets and hold ourselves accountable to them.



We treat our partners and suppliers as family

We are focused on building long term, collaborative relationships that centre on achieving shared goals. We are respectful to our partners, we honour contracts, and we treat them fairly.



We are good stewards of our owner's capital

Our goal is to create excellent long term value for our shareholders. We will allocate capital wisely, organise ourselves prudently, spend money frugally and report openly and honestly.

James Wintle

REGIONAL RESTRUCTURE

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Mission Statement

United behind a common purpose

“We strive to be the most trusted, respected and valued end of life provider in the UK, and the most inspirational and rewarding employer for those who serve this goal.”

Start with the end in mind

Early stages on a long journey to building something exceptional

- One joined up business (crems and funerals)
- Federation of strong local businesses supported by Dignity's national scale
- The only name in our communities for end of life
- Consistently exceptional customer service
- Great people, premises, branding, websites
- Culture that brings out the best in and attracts the best people
- Empowered and rewarded as business owners

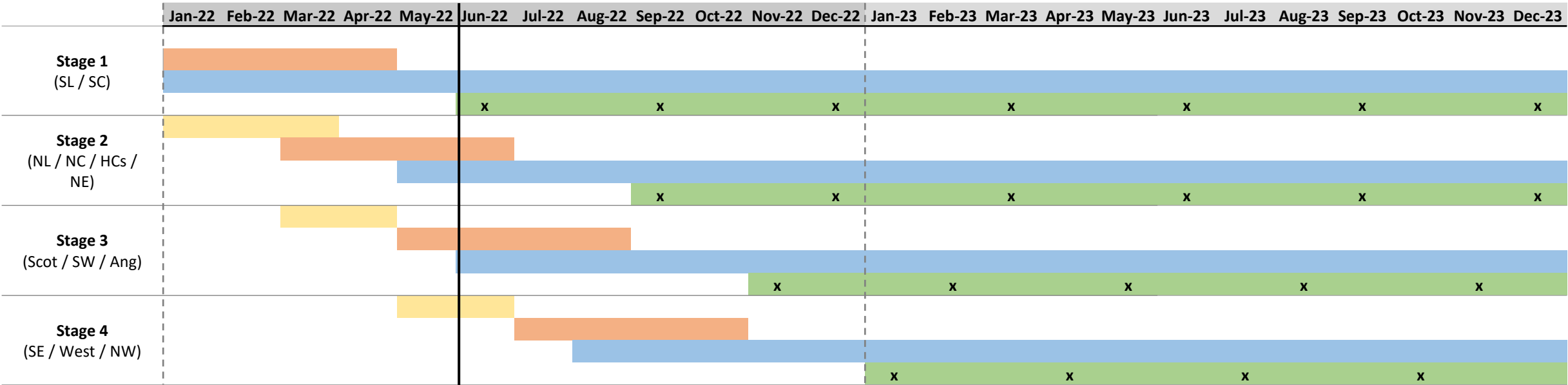
Business Plan Process

Confederation of respected local businesses supported by a strong national brand



2022 Schedule

Business Leaders in place by July, all business plans built by November



Phase 1 - Organisation

Phase 2 - Goal Setting & Business Planning

Phase 3 - Execution

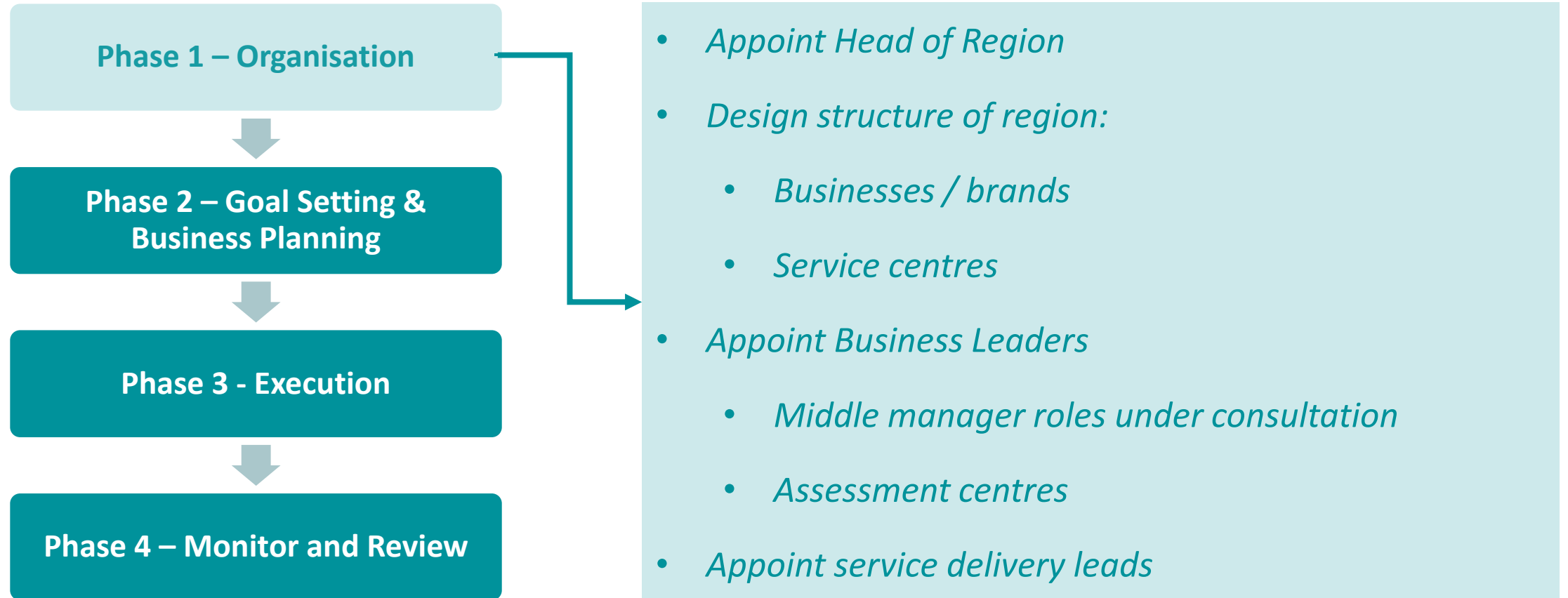
Phase 4 - Monitor and Review



Annual OKR Cycle

Regional Restructure Phases

4 key phases with every region on Phase 4 by year end



Organisation phase principles

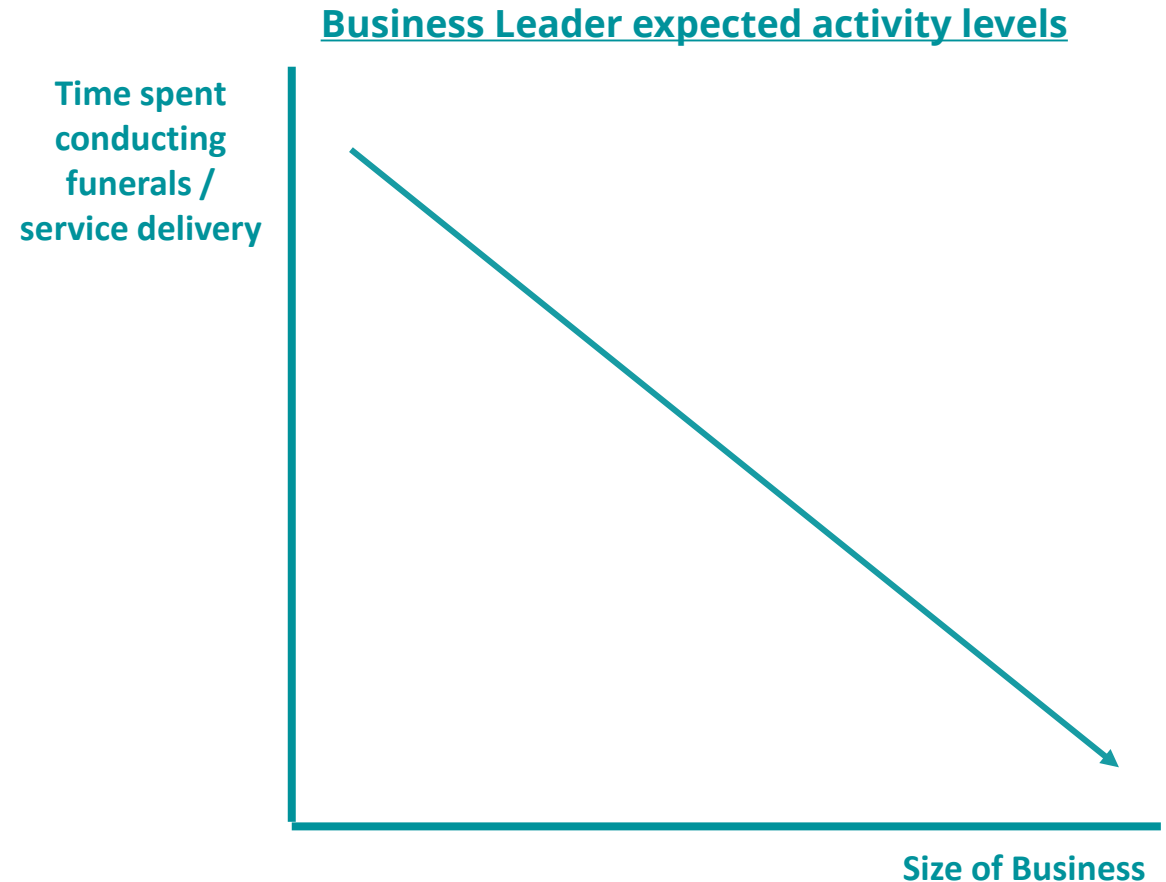
Framework for new regional structure

- Fewer brands over time
 - Easier to monitor, higher return on marketing spend
- Consolidate up to the point a Brand does not feel local
- Currently 500 brands, migrate to c.250 over time (wide range as we don't know answer yet)
- We are in the first phase, likely to be several phases
- 1x business leader per Brand, unless two or more Brands are set to consolidate in the near term
 - We want Business Leaders to have sense of ownership and belonging to a Brand/Business

The Business Leader role

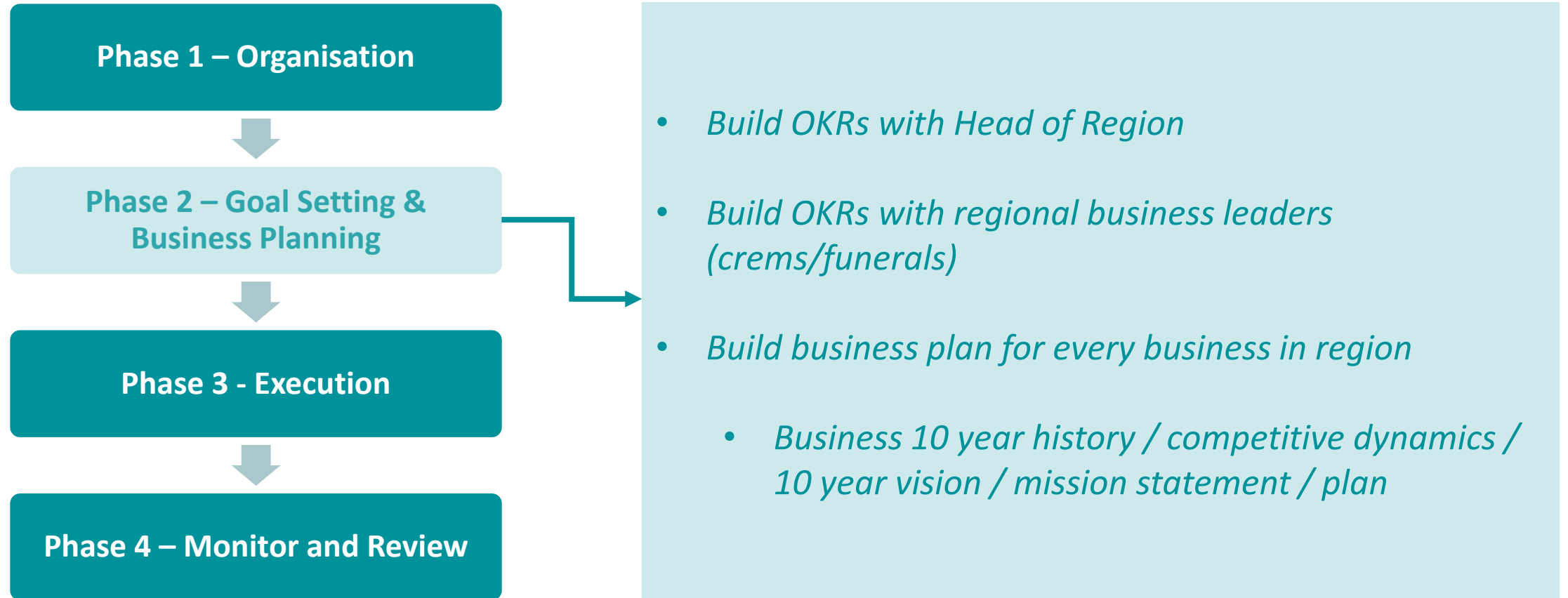
What is a Business Leader?

- Entrepreneur / business owner, supported by Dignity's national network
 - Manage team, conduct funerals, service delivery, grow brand within community
- Clear objectives
- Empowered / decision making autonomy
- Player / manager
- Become the brand
- Ownership – compensated based on the value they create



Regional Restructure Phases

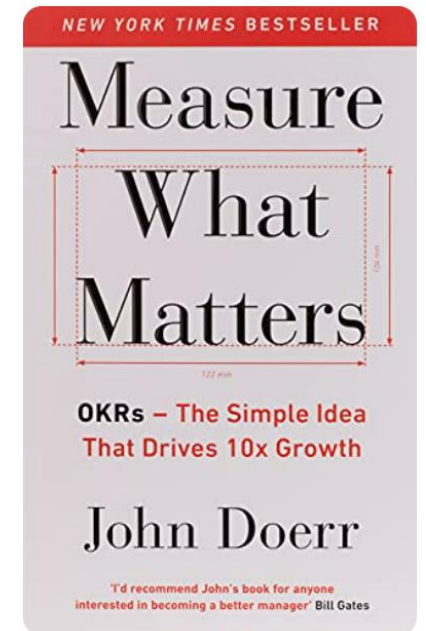
4 key phases with every region on Phase 4 by year end



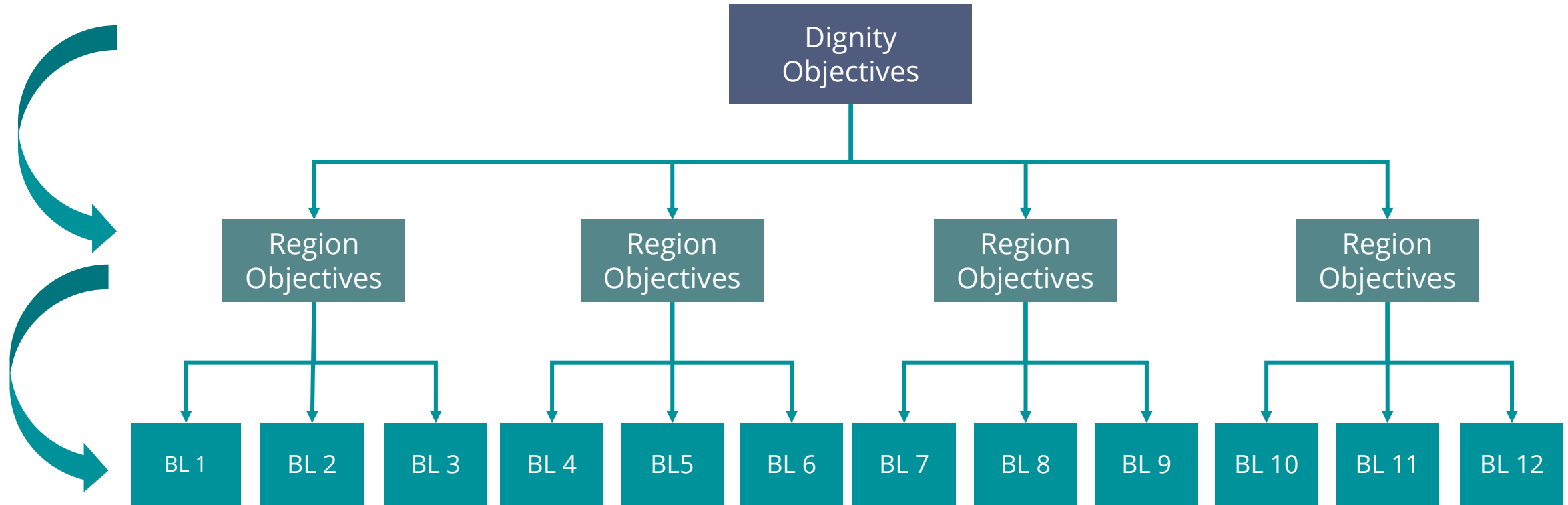
Objectives and Key Results

Methodology to focus business behind same key issues throughout the organisation

- Ambitious / aspirational goal setting for each business
- Objectives built by the business leaders
- Align and focus business behind core objectives
 - Objectives (The “WHAT”) – highest priorities for team to achieve
 - Key Results (The “HOW”) – roadmap that'll tell you if you're on the right path
- Quarterly OKR cycle
- Cascade through business

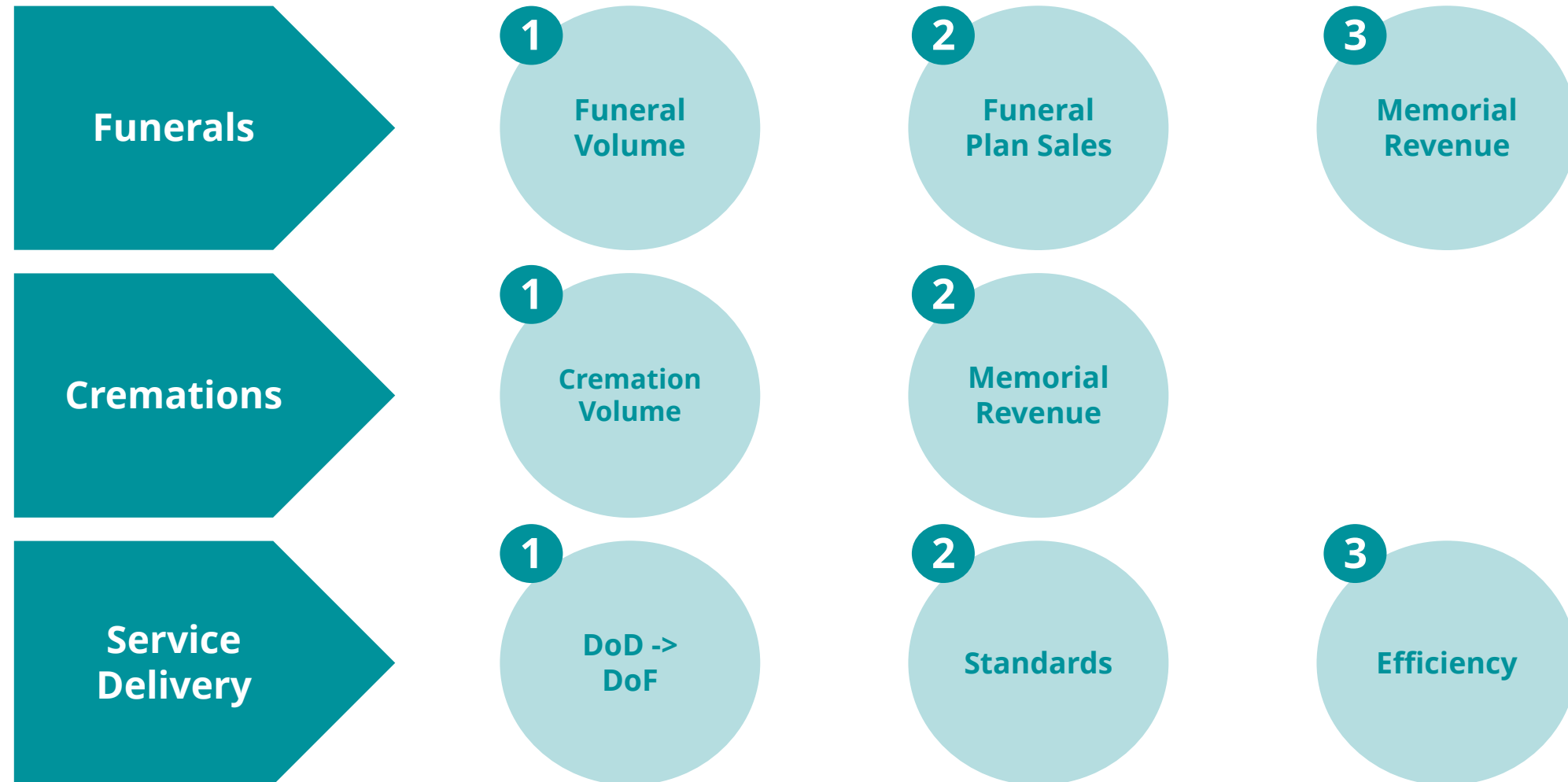


Objectives cascade through the business



Divisional OKRs

Divisional OKRs bring focus, alignment, clarity



Key initiatives

The same key initiatives flow through the majority of the business plans

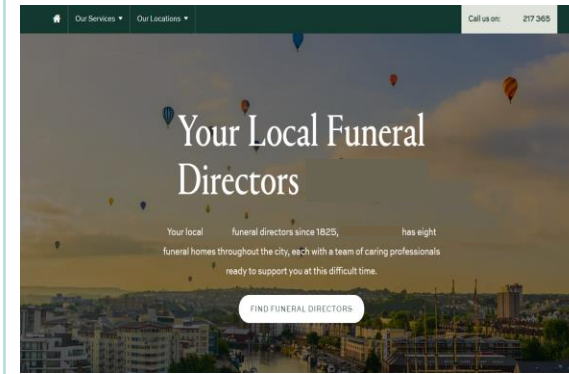
Team & Culture



CAPEX



Re-branding / Websites



Social Media



Service Delivery



Community Engagement



Memorials / Funeral Plans



Innovative products



Example of a Business Leader 10 year vision

Business Leader Richard Jackson's business vision...

"The team will be exceeding funeral volumes like never before... aim high, 900+.

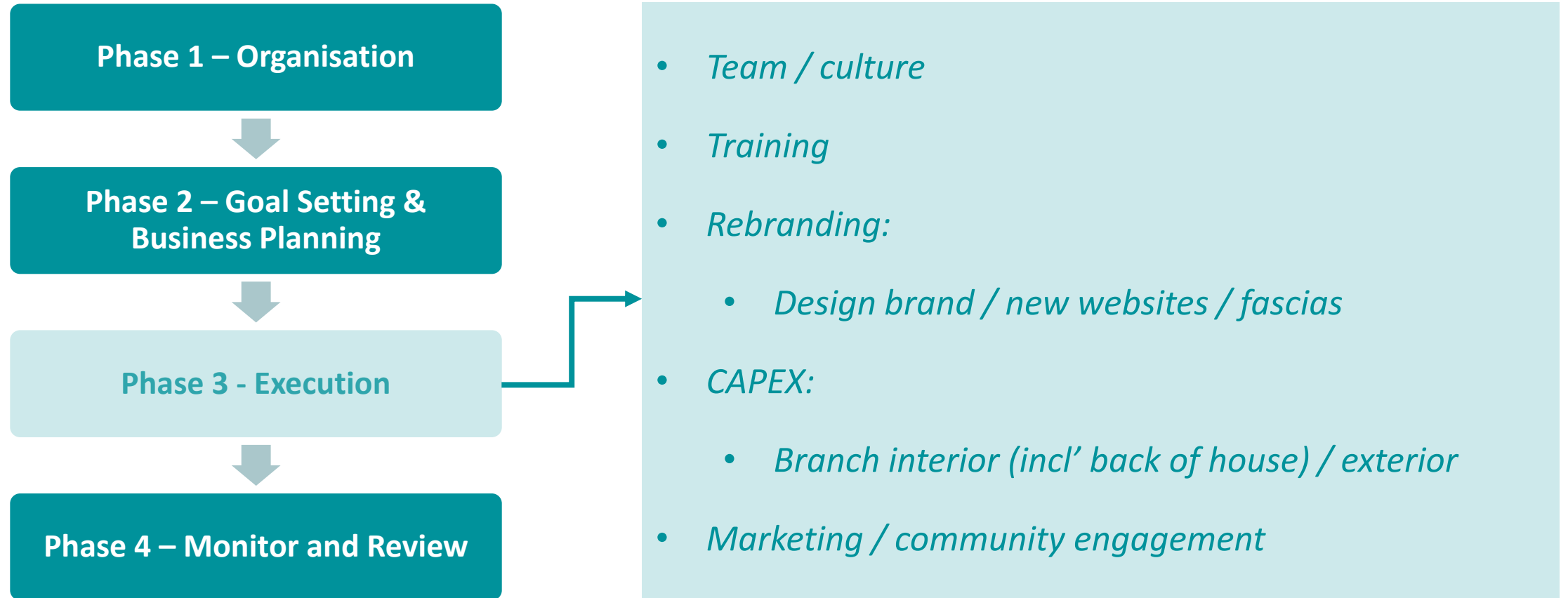
The team will be made up of individuals that see natural career progression supported by development plans and succession planning. Staff retention will be excellent, and we will be a brand that everyone who wants to work within the end-of-life sector chooses to go to.

We will have the reputation for being the only end of life provider you should use in the community. The brand will be recognised and supported by strong opinion formers who will assist naturally when talking about funeral brands.

The teams will be almost self managing as everyone will understand, live and breathe winning behaviors."

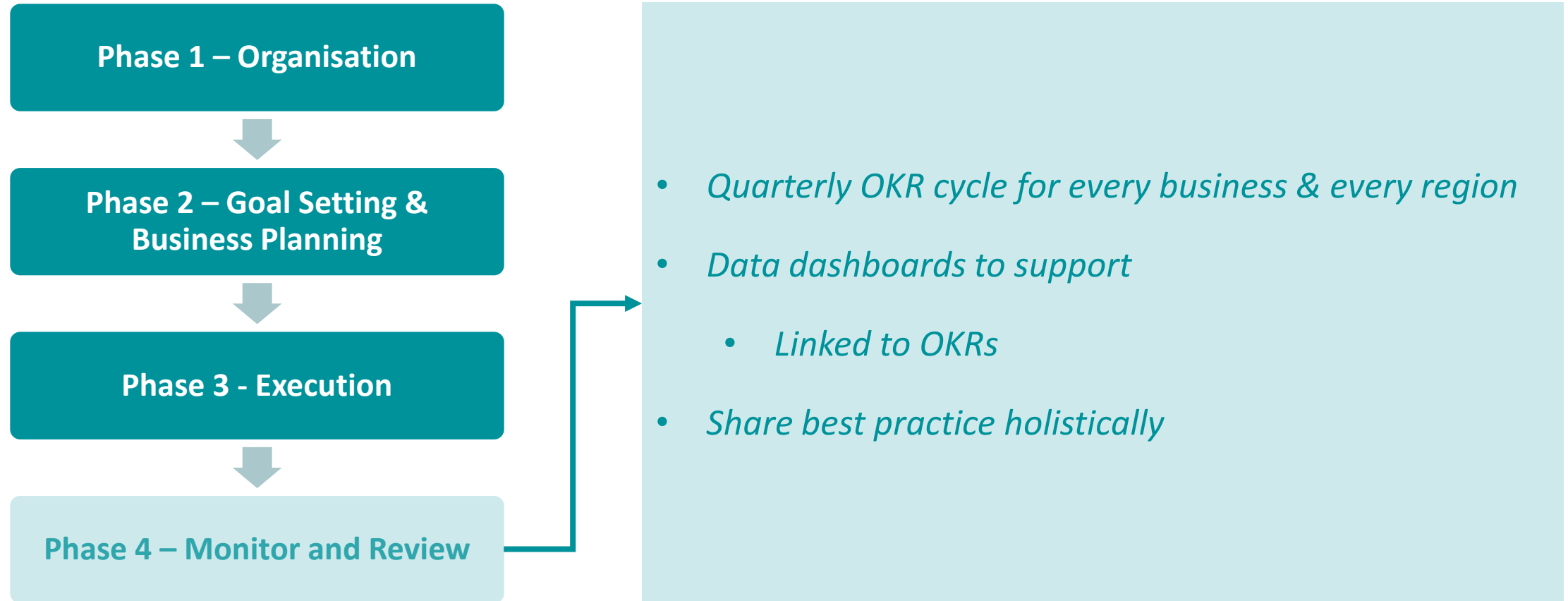
Regional Restructure Phases

4 key phases with every region on Phase 4 by year end



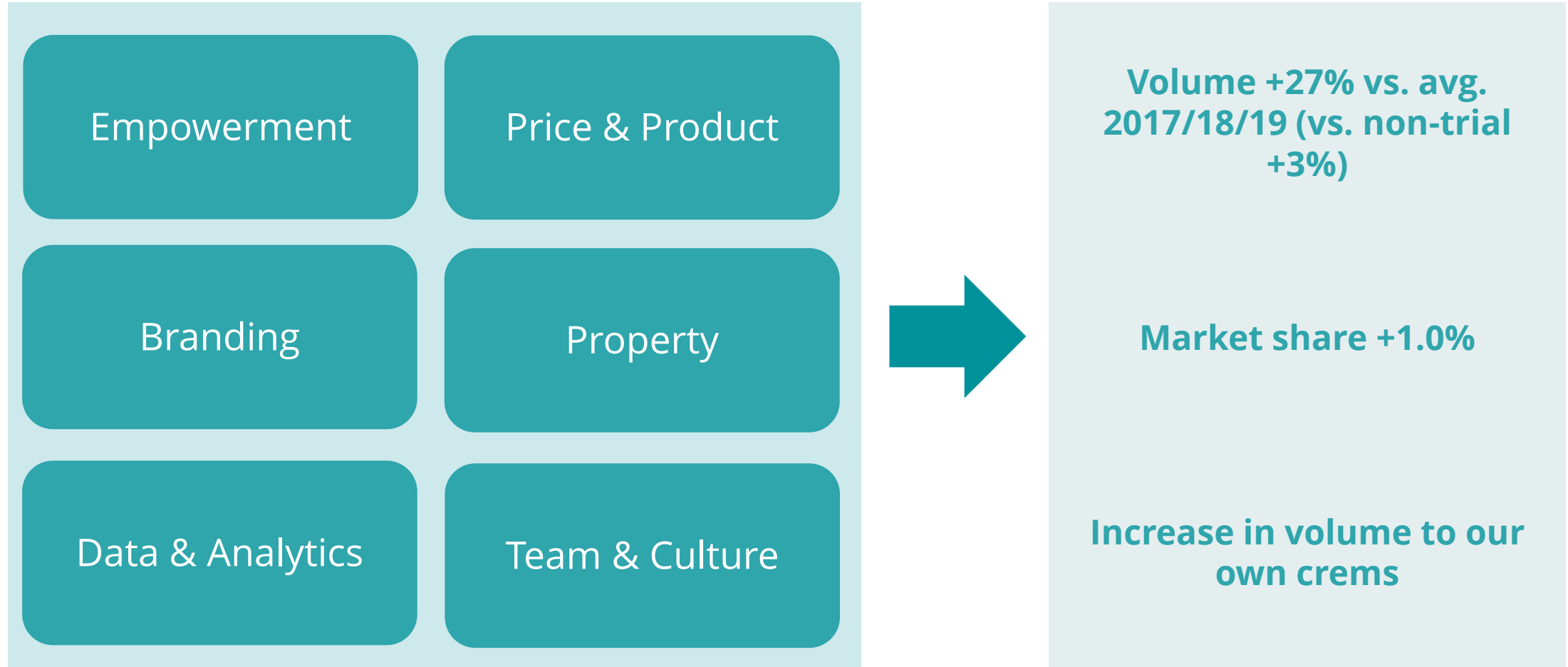
Regional Restructure Phases

4 key phases with every region on Phase 4 by year end



Strategic Trial Area

c.1 year into trial and results starting to show through



Reflections on progress so far

50% of the way through the business planning

- Business Leaders highly motivated
 - Very positive feedback from the field
 - Embracing empowerment but will take time to bed-in
- Already seeing benefits of collaboration across the whole group
- Large investment into property
- Recruitment

Much more to come...

Long-term plan – much more for us to do

- Best in-class culture
 - Retention / pay / progression / development / inductions / apprenticeships
- Dignity Academy – comprehensive training programme across the business
- Data & dashboards
- Standards of practice
- Improved systems

Becky Sappor

REGIONAL RESTRUCTURE:
REBRANDING OUR BUSINESSES

DIGNITY
PLC

WHY?

Change the face of the industry



Support wider business goals



HOW?

Dedicated creative team



A collaborative process

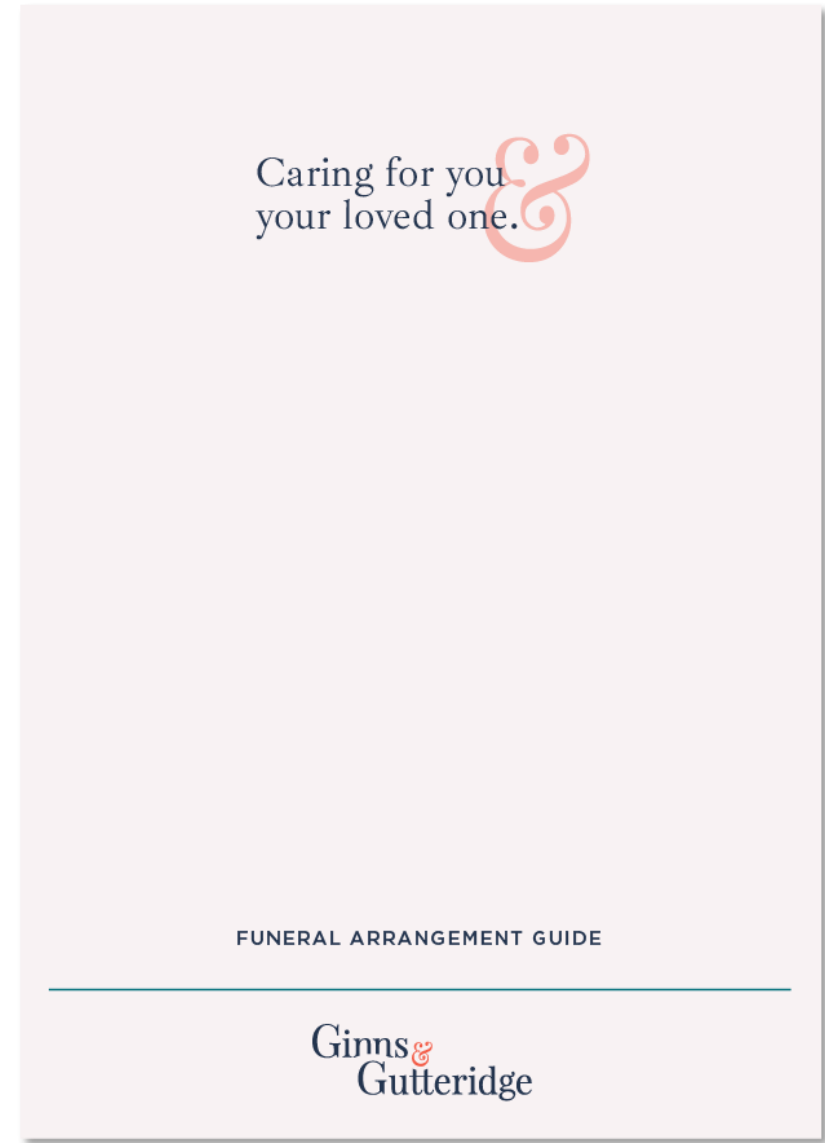
- Collaborative process with Heads of Regions and Business Leaders.
- Includes education on the importance of good brand and design in successful businesses

*“Working with you all on the re-branding of Frederick W Paine has been a pleasure.
Most of all I have felt like I have learnt something from this process.”*

Dawn Trigg, Business Leader

Applying new identities across a range of media

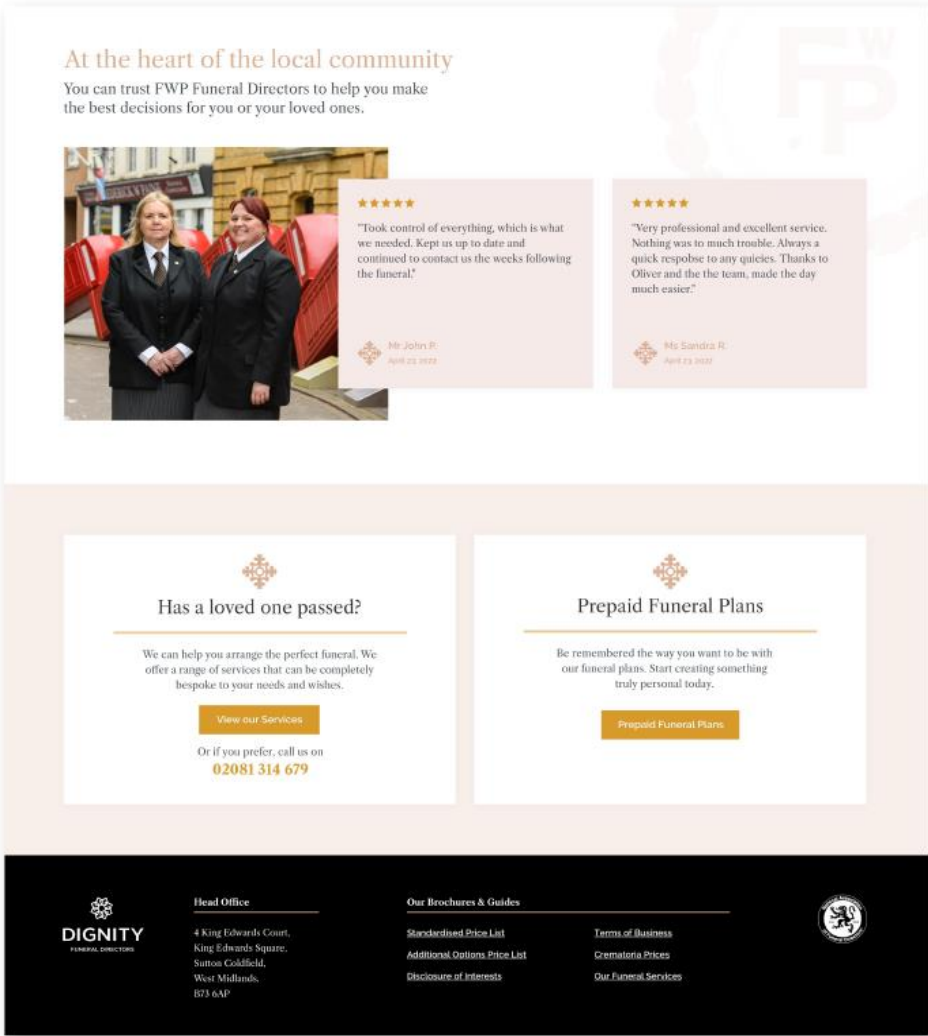
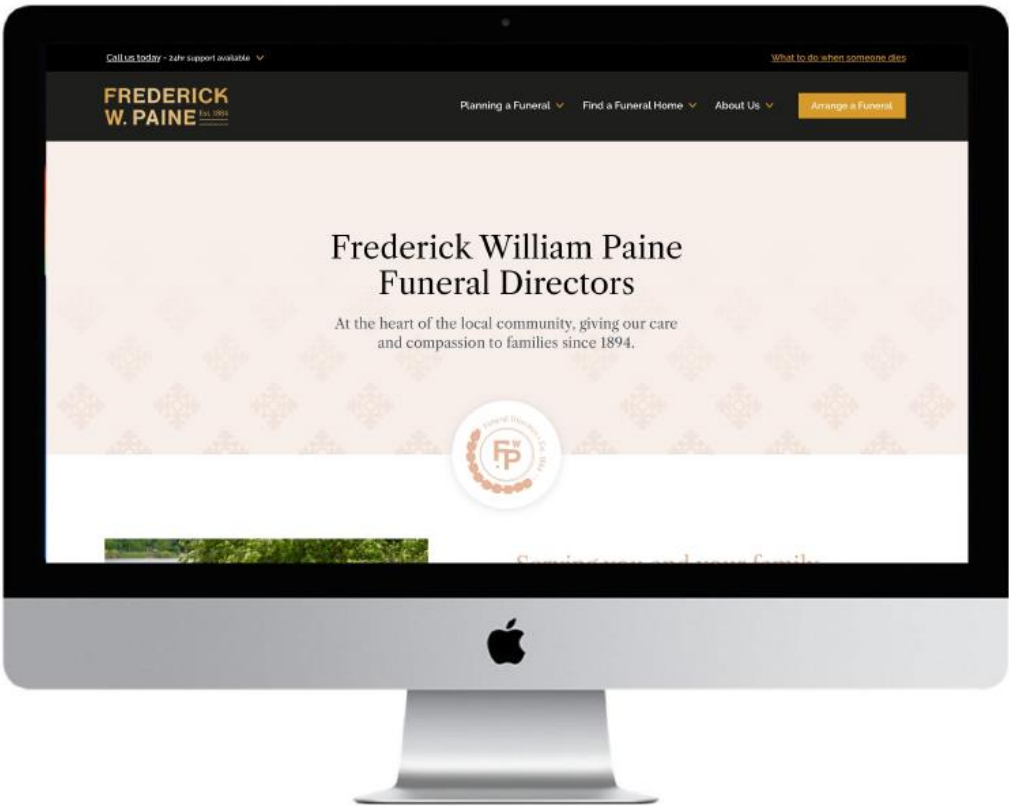
Print



Exterior & interior



Evolve Dignity's digital presence



WHEN?

- 36 brands by end 2022
- Progress is already underway with 10 brands

BREAK

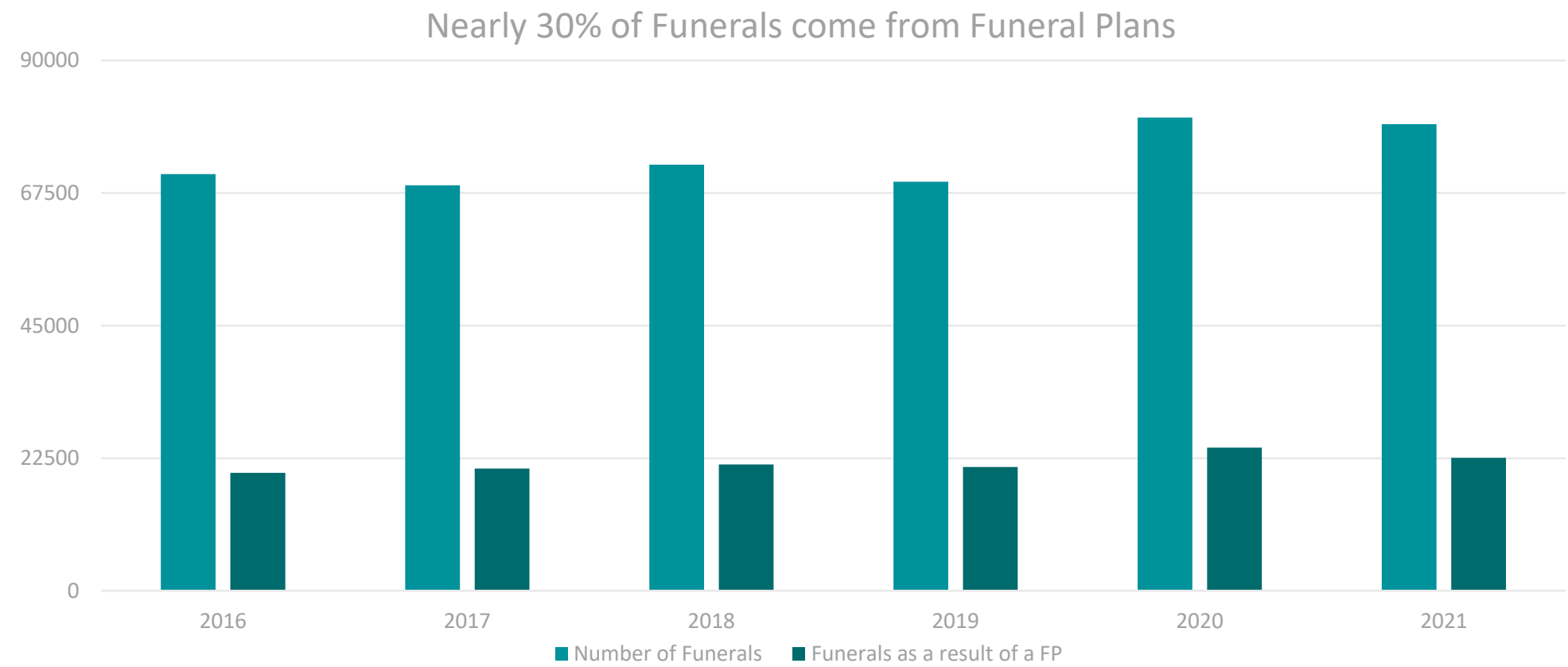
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Introduction

- Everything is changing in Dignity's funeral plan business
- New people, new products, new marketing and new regulation
- Wide implications across the business



Over 20,000 Funerals a year from Trust Funeral Plans



...what about Insurance Plans



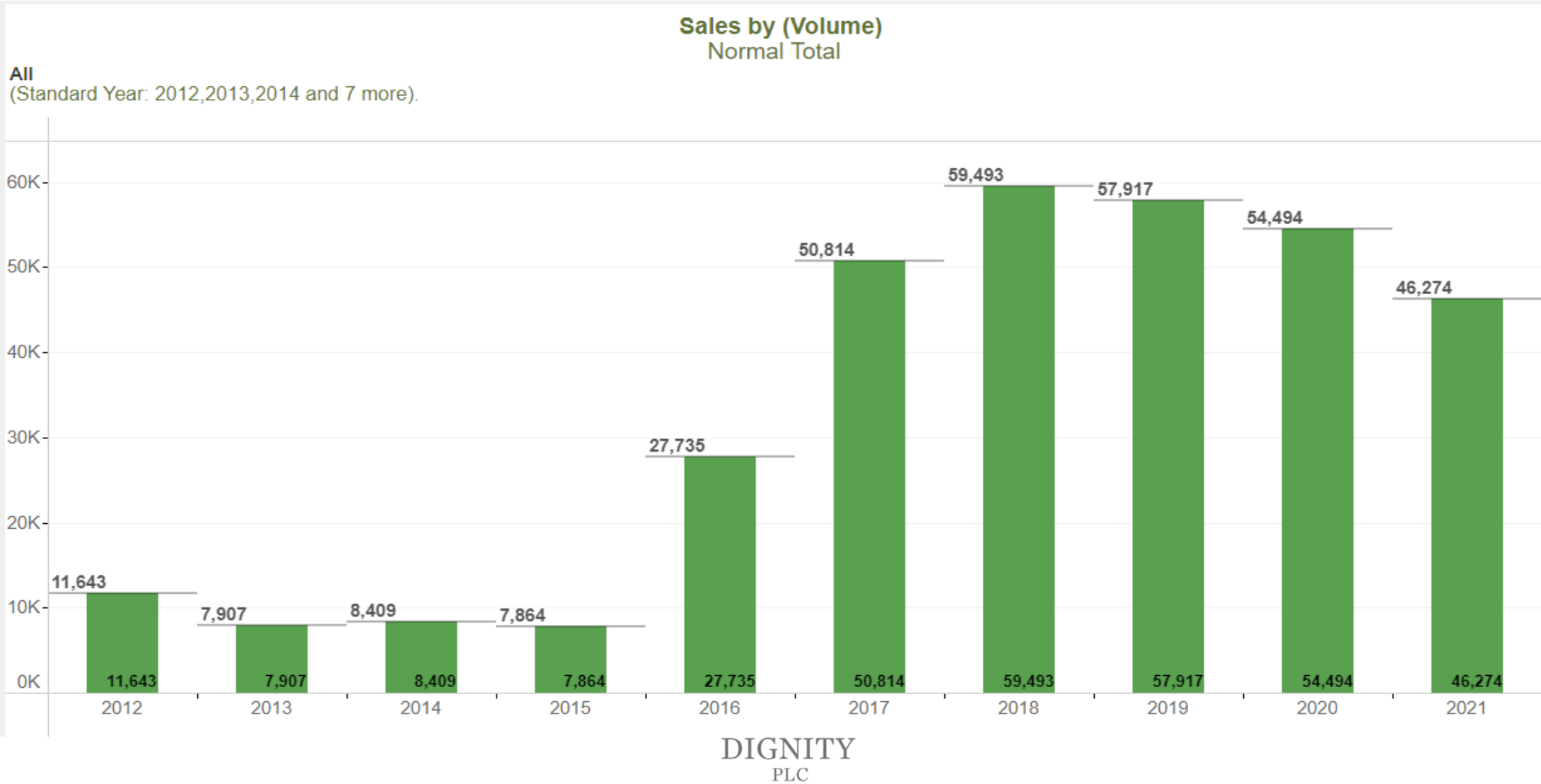
- Over 220,000 Dignity Funeral Benefit Back book
- Generally full price funerals
- This is a growing way of funding a funeral as people bought into Michael Parkinson in the 1990s
- 2,500 Funerals from Insurance plans in 2021...but this will grow considerably

Funeral Benefit products are very valuable to Dignity

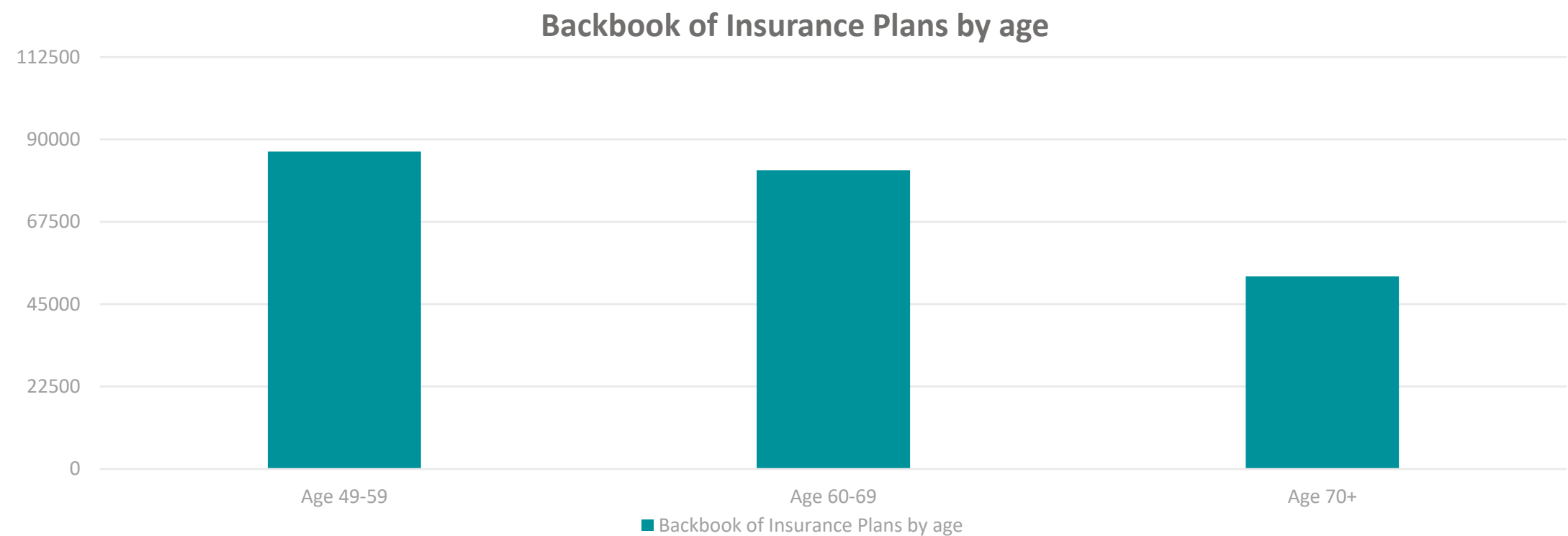
- Consumer research in the early 90s into Over 50s and whole of life insurance plans showed that the main reason for taking out a policy was to cover funeral costs. Dignity responded by offering a funeral product to enhance the customer product whilst also building a future pipeline of at need business



Funeral Benefit Sales – last 10 years



Dignity Funeral Benefit - Over 50,000 policy holders over the age of 70



Regulatory background

- Since 2002, funeral plans have been 'regulated' by the Funeral Planning Authority (FPA)
- The FPA has been seen more as a trade body than a regulator
- Membership is voluntary, meaning that the less scrupulous players in the market tend not to sign up
- Dignity has been a leading voice in campaigning for stronger regulation for the industry, including commissioning a report by Fairer Finance

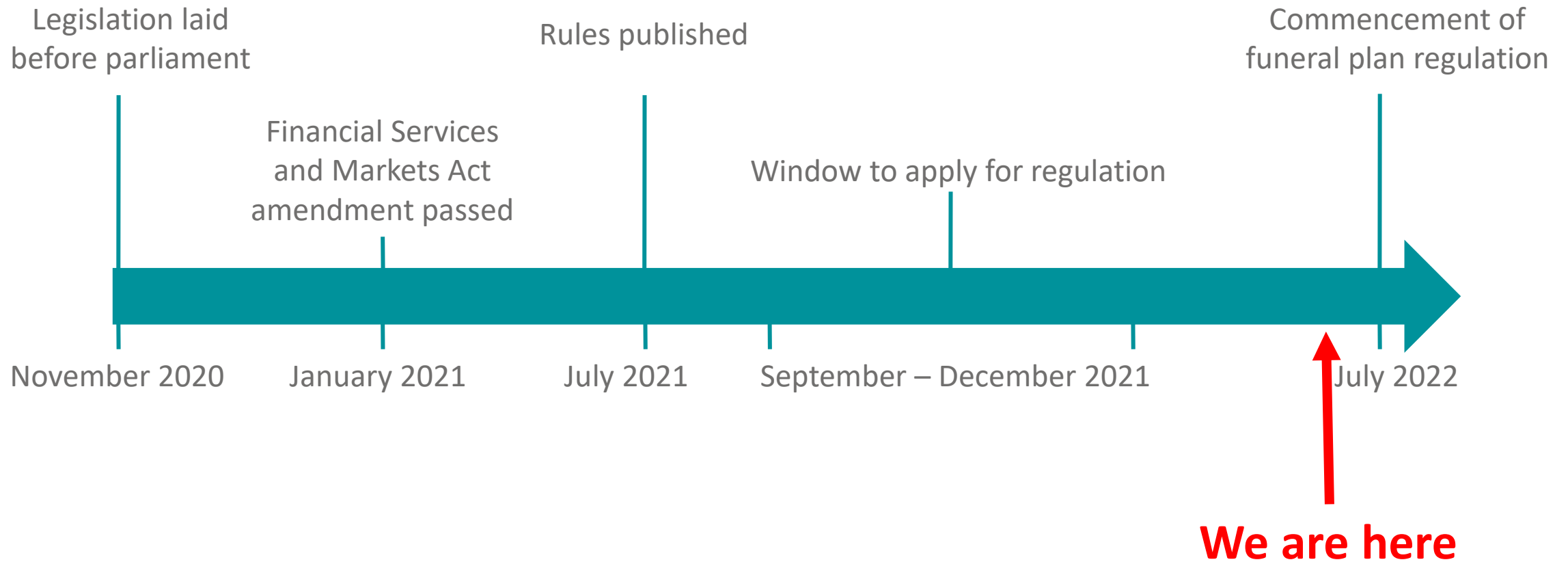


The FCA

- The Financial Conduct Authority (FCA) was established in 2013 to replace the Financial Services Authority
- It is the conduct regulator for nearly 60,000 financial services firms in the UK
- Remit includes investments, pensions, mortgages, consumer credit, insurance, debt management, banking and deposits
- Legislation passed early in 2021 extends the remit to include funeral planning
- It is a much more active regulator than the FPA



Timeline



Impact of regulation - industry

- The biggest change for the funeral planning industry is that regulation will become mandatory
- Anyone selling funeral plans after July 2022 without FCA authorisation will be breaking the law
- Some smaller players are choosing not to continue, and one has gone into administration
- The overall market could shrink, but Dignity may well end up with a greater share



Funeralcare



Update on other providers

- Several providers have withdrawn their application or not applied at all
- The largest of these is Safe Hands
- As a result, Safe Hands entered administration on 23 March
- For five weeks. Dignity carried out funerals for Safe Hands customers at no charge
- We were willing to do this as a responsible funeral plan provider to ensure that no family goes without a funeral
- We have recently agreed a deal to carry on providing funerals at a discounted fixed rate for six months, subject to court approval
- During that six-month period we will assess the book in detail and make an offer to SH customers to switch to a Dignity plan
- We are also in discussions with several other providers we might be able to help

Impact of regulation – Dignity operations

- Strategic shift
- Moving from a partnership model to a branch focused distribution approach
- Dedicated funeral plan consultants supported by training & competence team
- Ambition to grow the market and Dignity's share



Other new rules

- Provision of statements to all customers, including existing plans, at least every three years
- Plans must be guaranteed after 12 months, meaning Promise or equivalent on all plans sold from July 2022
- Funeral Director must be nominated at the point of sale
- Nominated Representative pack must be sent separately to the representative unless the plan purchaser actively opts out

Benefits of regulation

- Elimination of poor sales practice
- Greater protection for consumers, no more Safe Hands situations
- Improved product reputation
- Level playing field
- Improved systems, processes and records

Existing Funeral Plans

- Restrictive and uninspiring
- Branches felt uncomfortable selling them
- Laborious paper based application process
- Limited and dated digital experience
- Messaging was based around removing the financial burden from next of kin



Dignity Funerals Ltd

Registered company info here

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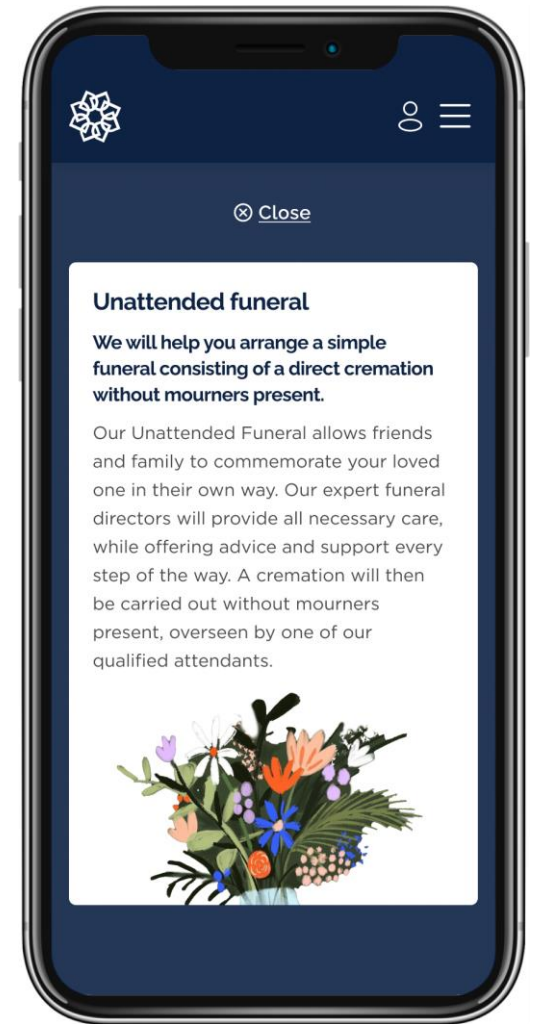
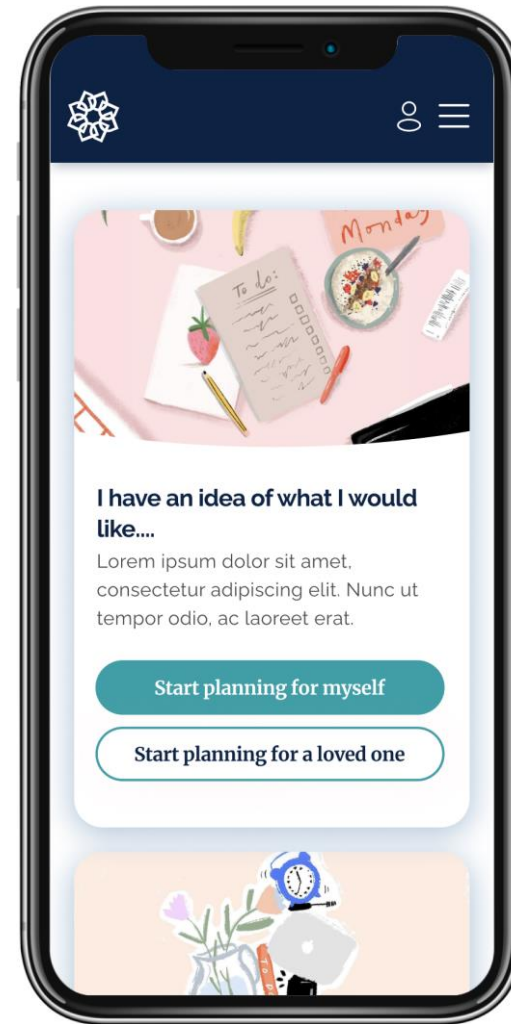
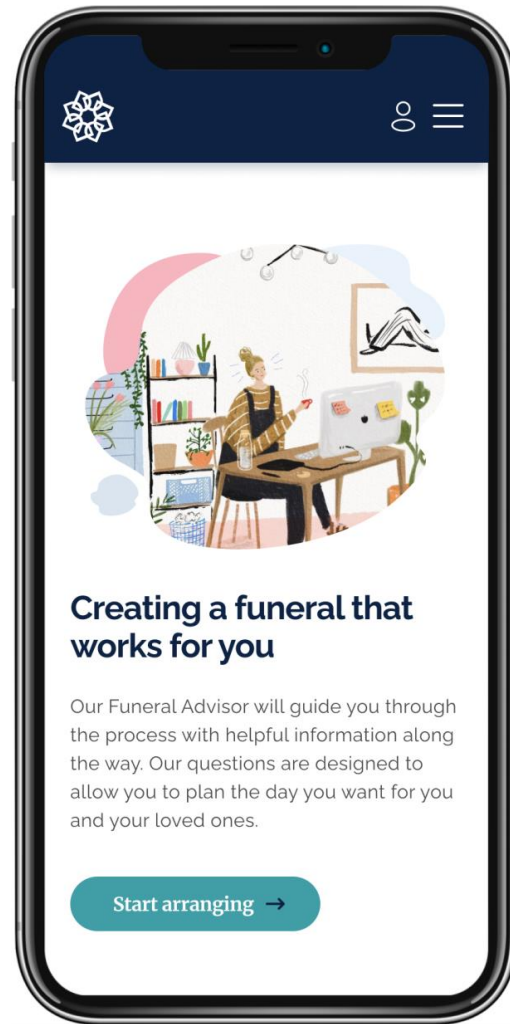
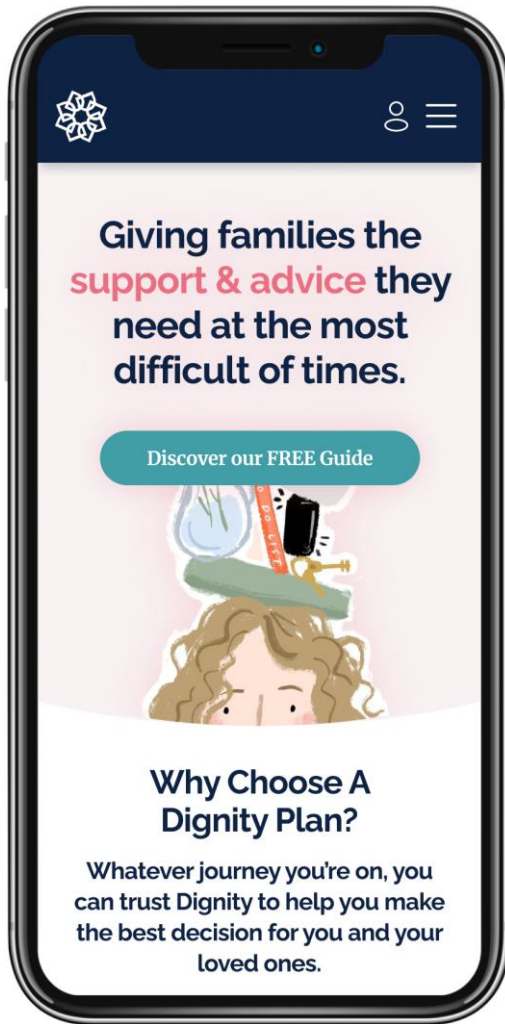
FOR THE SEND OFF THAT YOU *really* WANT.

Create an entirely bespoke funeral plan for you or your loved one. Peace of mind comes as standard.



DIGNITY
FUNERAL PLANS

DIGNITY
PLC



“There’s a church in Barnes - I’ll leave my husband to decide on the reception, as long as there is tequila. I want tell me it’s not true by Blood Brothers to be played.

My children love reading poems with me [so] if they would be up for it, I’d like them to read”

Dame Deborah James



X of XX

Music



Do you know what music you would like at your ceremony?

Choosing the right music and songs for will personalise the service and truly pay tribute in a lasting and meaningful way.

[Learn more about what Dignity guarantee with your plan](#)



Michael, a Sinatra fan, thought it fitting to choose "My Way"
[View story](#) →

We've created a list of the most popular funeral songs to help you decide; from classical funeral music to modern day pop.

[Popular Funeral Songs](#) →

☒ Yes, I do

☐ No, I dont

Song choices

Let your loved ones know the specific songs you would like to be played.

Song Choice #1

Who Wants To Live Forever - Queen

Song Choice #2

Canon in D - Paachelbel

Song Choice #3

Song Choice - Artist...

[Remove](#)

[+ Add another song choice](#)

Notes

Ideally I would like a traditional garland, but I will be happy with what my family choose at the time.

[← Back](#)

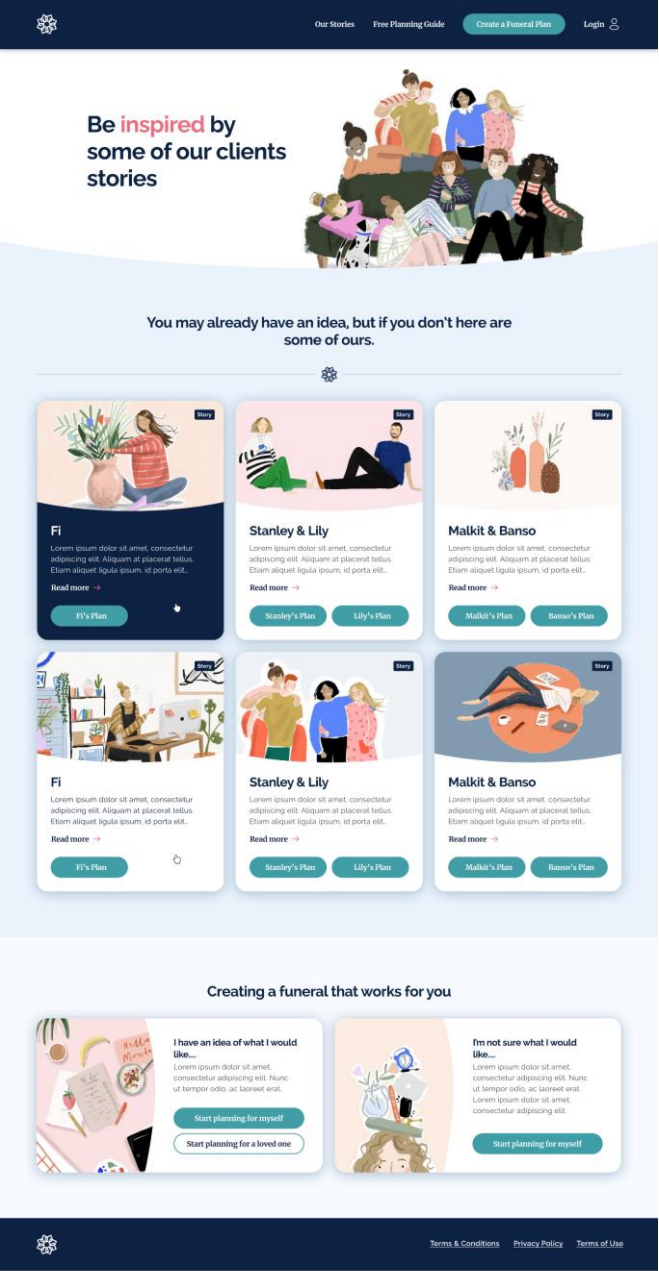
[Save & Exit](#)

[Next →](#)



Michael, a Sinatra fan,
thought it fitting to choose
“My Way”

[View story](#) →



Fi's Story

Age 46



I grew up in South London surrounded by great music and Lonely Planet guides, back when books were a thing. My Mum was a primary school teacher and my Dad a Graphic Designer. I never had any siblings. Together we would spend 4 of the school summer holiday weeks every year exploring the world. This led to my love of languages which is what I went on to study at University. Now I work as a writer spending long periods of my career so far in Europe.

I helped Mum and Dad design their funeral plans and realised that without having any wider family (my parents were also only children) it was really important to me that my friends would know my wishes should the time come that they need to put them into action.

Good music, great European food and peacefulness are the only real prerequisite I have for my funeral.



Good music, great European food and peacefulness are the only real prerequisite I have for my funeral. I don't want a lot of fuss. Just a fitting 'see you soon' celebration.

Fi's Plan

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Welcome back

Displaying plan information for

16115749



While we're working on allowing you to change your plan online please call us on:
08082 580 733

Monday - Friday: 9am - 6pm
Saturday: 9am - 12pm
Sunday: Closed

The Wishes of

Catherine Lines

Date of Birth: 10 March 1988

Contact Details

Email: clines@rawnet.com

Telephone: 07123456789

Preferred method of contact?

Phone

[Manage account details](#)

Plan Terms

Created: 13/04/2022

Your enquiry number:
24177853

✓ **Direct Debit** £49.30
59 monthly payment at £74.25
Final payment of £76.05

Total to pay **£4,455**

[View & Export](#)[Request copy in post](#)

Wishes

My final wishes for my funeral are to be



Attended funeral service
with family and friends



I wish to be cremated

[Manage your wishes](#)

Documentation

Name	Date added	Last updated			
Document name	13/04/2022	13/04/2022	View	Request copy in post	
Document name	13/04/2022	13/04/2022	View	Request copy in post	
Document name	13/04/2022	13/04/2022	View	Request copy in post	

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Dignity funerals limited is authorised and regulated by the financial conduct authority. Firm Reference number XXXXXX

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[Our Stories](#)[Free Planning Guide](#)[Create a Funeral Plan](#)[Login](#) **Catherine Lines**

clines@rawnet.com

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Sale

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[Get Started](#)

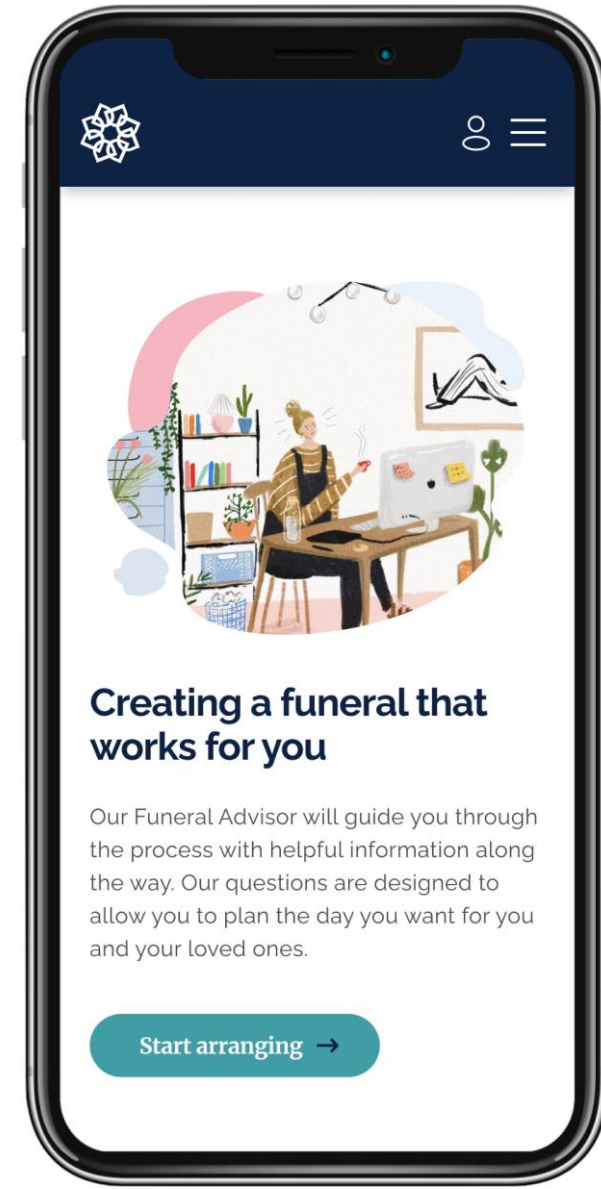
Enquiry

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[Get Started](#)

Funeral Plans Reimagined

- Fully Tailorable
- Accessible and Inclusive
- Greater transparency
- Editable
- Inspiring
- Encourage a Celebration of Life



Nikita Jan

ESG & SUSTAINABILITY

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Our Climate Pledge

“We aim to be ‘net-zero’ across the Dignity network by 2038.”

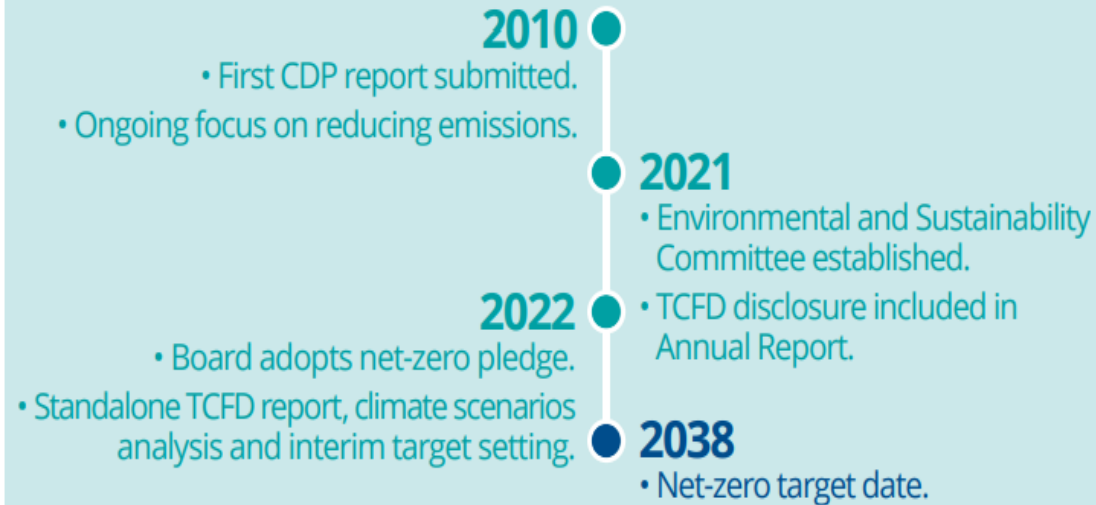
Laura Bratt

ESG & SUSTAINABILITY: ROADMAP TO 2038

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Dignity Journey so far...

Our journey so far:



Carbon Disclosure Year on Year

Environmental performance

Greenhouse gas emissions reporting for 2020

The Group reports its greenhouse gas to CDP on an annual basis in tonnes of carbon dioxide equivalent resulting from the combustion of fuel (direct Scope 1 emissions) and that resulting from the purchase of electricity (indirect Scope 2 emissions).

The emissions for the last five years are as follows:

	2020	2019	2018	2017	2016
Scope 1	15,710	15,844	16,028	15,535	15,616
Scope 2	53	59	174	423	7,106
Total	15,763	15,903	16,202	15,958	22,722
Per FTE Employee	5.3	5.2	5.3	4.8	8.0

Our energy consumption figures over the same periods are:

	2020	2019	2018	2017	2016
MWh	94,175	94,067	95,147	92,121	91,413

Totals

The total consumption (MWh) figures for reportable energy supplies are as follows:

Utility and Scope	2021 Consumption (MWh)	2020 Consumption (MWh)
Grid-Supplied Electricity, Transportation, gaseous and other fuels (Scope 1 and 2)	99,270	94,175

The total emission (tCO₂e) figures for reportable energy supplies are as follows:

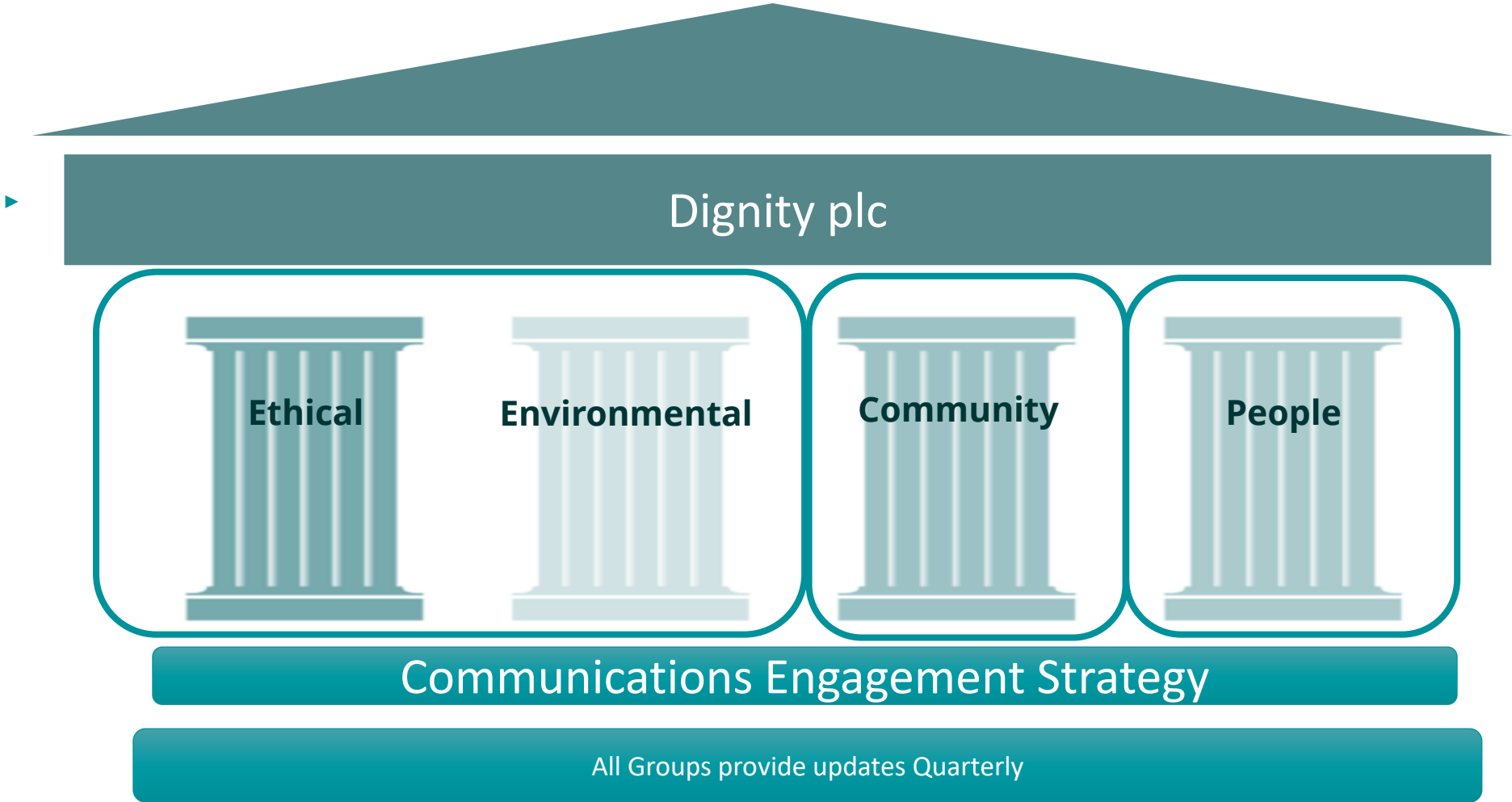
Utility and Scope	2021 Consumption (tCO ₂ e) (Market Based)	2020 Consumption (tCO ₂ e) (Market Based)
Grid-Supplied Electricity (Scope 2)	–	53
Transportation, gaseous and other fuels (Scope 1)	15,401	15,710
Total	15,401	15,763

Intensity Metric

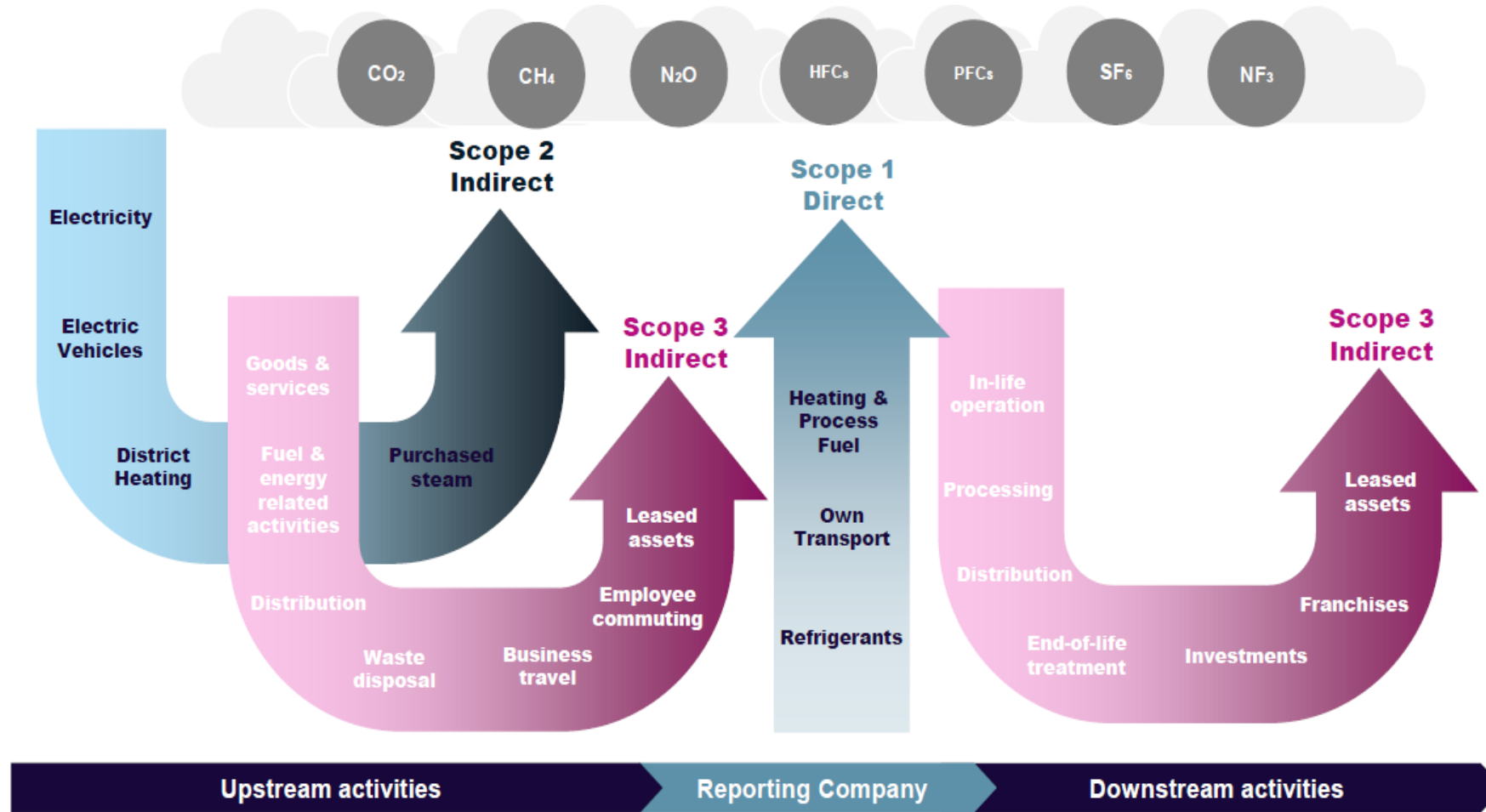
An intensity metric of tCO₂e per FTE has been applied for our annual total emissions. The methodology of the intensity metric calculations are detailed in the appendix, and results of this analysis is as follows:

Intensity Metric	2021 Intensity Metric	2020 Intensity Metric
tCO ₂ e / FTE	5.0	5.3

Dignity's ESG Committee



Our 2022 focus



Kate Davidson

CLOSING REMARKS

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Q & A

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THANK YOU

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