

29 January 2016



Mountsett Crematorium Performance and Operational Report



Report of Graham Harrison, Bereavement Services Manager

Purpose of the Report

1. To provide Members of the Mountsett Crematorium Joint Committee with an update relating to performance and other operational matters.

Performance Update - Number of Cremations

2. The table below provides details of the number of cremations for the period 1 September 2015 to 31 December 2015 inclusive, with comparative data in the same periods last year:

	2014/15	2015/16	Change
September	100	100	+ 0
October	119	114	- 5
November	107	112	+ 5
December	111	129	+ 18
TOTAL	437	455	+18

3. There were 455 cremations undertaken during the period 1 September 2015 to 31 December 2015, compared to 437 in the comparable period last year, an increase of 18 year on year. The profile of where families came from can be seen below:

Gateshead	132
Durham	254
Outside Area	69
Total	455

Memorials

4. The table below outlines the number and value of the memorials sold in the period September to December 2015 compared to the same period the previous year.

	(Sep – Dec) 2014/15		(Sep – Dec) 2015/16	
	Number	£	Number	£
Large Plaques	15	6,036	4	1,642

5. In overall terms the number and value of memorials sold 4 / £1,642 represents a decrease of 11 / £4,394 year on year. Members may recall that at the meeting held on 3 October 2014 the Service Asset Management Plan included an option to increase the availability of wall space through a new memorial tower and this

has now been installed, which now allows families a wider choice of memorials to purchase.

Operational Matters

Staffing

6. Members may recall that the cleaner who had worked at the Crematorium for 23 years left at the end of November 2014. Durham County Council's facilities management team have been carrying out the cleaning duties on an ad hoc arrangement since then.
7. We have therefore approached Durham County Council's facilities management team to provide a Service Level Agreement to undertake the cleaning duties at the Crematorium. The cost associated with the SLA is £6,599 and includes all labour and materials required to carry out the duties identified. A copy of the SLA is attached at appendix 2 for Members information.

The AED (Automated External Defibrillator)

8. The Sudden Arrhythmic Death Syndrome (SADS) charity can provide a defibrillator and has worked with schools and organisations for over 10 years, placing defibrillators and working closely with ambulance services around the country providing training alongside the Resuscitation Council (UK). The purchase of a defibrillator along with training costs will be approximately £1,100, which can be accommodated from within the existing equipment budget.
9. It has been agreed to purchase an AED (Automated External Defibrillator) and for this to be kept on site at Mountsett Crematorium.

50th Year Anniversary celebrations

10. Mountsett Crematorium will be celebrating their 50th year anniversary in July 2016. At the last meeting members were asked for any suggestions they might have in terms of events to mark this occasion. An option was proposed for a balloon release, with one balloon to celebrate each year of its operation and the holding of a service at the Crematorium. Subject to any further ideas members might have, which should be brought to this meeting for consideration, officers will finalise proposals and set these out in detail at the next meeting in April 2016.

Green Flag Application

11. In 2015 the Mountsett Crematorium was successful in retaining its Green Flag Award for the fourth year running.
12. An application will be submitted for the 2016 Award in January 2016 and progress will be reported back to future meetings. A management plan to

maintain the required standards will be updated and any required works will be covered by existing budgets.

Recycling of Metals Scheme

13. The Crematorium has received a further cheque for the recycling of metals from the Institute of Cemetery and Crematorium Management to the sum of £4,321.
14. Arrangements were made for the Cheque to be presented to the North East Children's Cancer Research by the Committee Chair on 20 October 2015. (See Appendix 3).
15. The fundraisers will be setting up a new initiative with the money donated by the Crematorium and will be purchasing equipment for their researchers to take into schools to educate children about the work that their researchers carry out.

Car Park Extension

16. Members may recall at the September 2015 meeting that an area of land adjacent to the existing car park had been identified as a possible extension to the car park. A sum of £80,000 has been set aside to cover the costs of the extension to the car park, which would create 22 additional spaces.
17. The planning application is in progress (planning application submitted December 2015) and the results of the ground investigation works have been received. Unfortunately the results show poor ground bearing strength so we are now seeking technical advice on suitable ground stabilisation methods. This also identified a different method of construction and will reduce the amount of excavation required therefore this should have no additional cost to the Crematorium.
18. A provisional start date has been timetabled for February 2016 but this may be delayed by the technical advice / further design process.

Replacement of Cremators and Installation of Mercury Abatement Plant

19. At the meeting in September 2015 members approved a scheme to build an extension to the Crematorium and install 2 new cremators with Mercury Abatement equipment to each to replace the existing cremators.
20. Further design work has been undertaken and discussions have been ongoing with DCC Corporate and Legal Services to draft the tender and it is envisaged that this will be sent out in early February 2016.
21. Further updates will be provided at future meetings.

Recommendations and Reasons

23. It is recommended that Members of the Mountsett Joint Committee:

- Note the current performance of the crematorium.
- Note the current situation with regards to the sale of Memorials.
- Agree to the SLA with Durham County Council's Facilities Management team for the cleaning services, which will provide additional business continuity and cover for any further periods of absence.
- Note the purchase of an Automated External Defibrillator.
- Discuss and agree any members suggestions to mark the 50th anniversary celebrations.
- Note that the application for the Green Flag Award 2016 will be submitted shortly.
- Note the distribution of recycling income received to the respective charity.
- Note the current position with regards to the proposed car park extension.
- Note the progress with regards to the cremator replacement.

Contact: Graham Harrison, 03000 265606

Appendix 1: Implications

Finance

As identified in the report.

Staffing

As identified in the report.

Risk

There are no implications

Equality and Diversity / Public Sector Equality Duty

There are no implications

Accommodation

There are no implications

Crime and Disorder

There are no implications

Human Rights

There are no implications

Consultation

None, however, Officers of Gateshead Council were provided with a copy of the report and given opportunity to comment/raise any detailed questions on the content of the report in advance of circulation to members of the Mountsett Crematorium.

Procurement

There are no implications

Disability Issues

There are no implications

Legal Implications

As outlined in the report



Service Level Agreement for
the provision of Building
Cleaning Services

for 'Mountsett Crematorium'

by 'Direct Services,
Neighbourhood Services,
Durham County Council'



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Definitions

'Customer'	Refers to the requesting individual/organisation as set out in the Service Level Agreement [section 2.1]
'Service Provider'	Refers to Direct Services who are the providing organisation as set out in the Service Level Agreement [section 2.2]
'SLA'	Refers to the term 'Service Level Agreement'



1.0 What are Service Level Agreements?

Service Level Agreements are essentially contracts between Direct Services and our customers that formalise the extent of services to be provided. Formally documenting our basic levels of service and sharing that information with our customers, creates an opportunity to enhance existing service delivery. From an internal perspective, we have also found that SLA's play an important role in managing both employee and organisation performance.

Other benefits of SLA's include opportunities to;

- Define basic levels of services to designated customers/buildings
- Define procedures corresponding to important areas or programmes e.g. building cleaning
- Consolidate contact listings for building maintenance/repairs
- Document customer needs
- Provide clear service expectations and priorities along with nominated staff (Customer and Direct Services)
- Provide opportunities for Direct Services to deliver services beyond the basic levels noted in the Service Level Agreement
- Provide a fixed price for the defined services within the Service Level Agreement
- Provide tracking of work performance through inspections, measurements and agreed levels of reporting
- Obtain targeted customer satisfaction feedback
- Establish effective communication with customers to improve service delivery

The process begins by identifying, documenting and understanding the needs of our customers and their building(s).

We believe that SLA's are effective tools for all of our customers and we have a number of SLA's in place with Durham County Council, other local authorities, and a range of external organisations and private individuals.

Our SLA's help our customers make the most of their own budgets by enabling them to project costs and the impact on budgets with more certainty, as these agreements define cost and payment schedules. Responsibility is also defined with regards to who approves additional works (e.g. additional cleaning). As the SLA's are meant to be dynamic documents, major changes in programmes, equipment or building services can be made at any time through formalised contract modifications.

A handwritten signature in black ink that reads "Oliver Sherratt". The signature is written in a cursive, flowing style.

Oliver Sherratt, Head of Direct Services

2.0 Service Level Agreement Overview

2.1 Customer Details

Name: Mountsett Crematorium
Address: Ewehurst Road
Dipton
Stanley
DH9 9JP
Premises Telephone No: 01207 570 255
Premises Email Address: mountsetcrem@durham.gov.uk
Authorised Officer: Graham Harrison
Position/Job Title: Bereavement Services Manager
Officer Telephone No: 03000 265 606 / 07918 684535
Officer Email Address: graham.harrison@durham.gov.uk
Billing Address: Ewehurst Road
Dipton
Stanley
DH9 9JP

2.2 Service Provider Details

2.2.1 General

Name: Direct Services, Durham County Council
Head Office: St. John's Road
Meadowfield Industrial Estate
Durham
DH7 8XQ
Authorised Officer: John Hallam
Position/Job Title: Business Development Manager
Officer Telephone No: 03000 269 184 / 07786 027288
Officer Email Address: john.hallam@durham.gov.uk

2.2.2 Single Point of Contact

Name: Sonia Parkin
Telephone No: 03000 267 358 / 07713 193781
Email Address: sonia.parkin@durham.gov.uk

2.3 Service Level Agreement Details

Services Provided: Building Cleaning Services as detailed in Table 1 of this SLA
Duration of SLA: Rolling SLA, with a 1 year opt out option, therefore, SLA covers a minimum 2 year period
Period Covered: 1st April 2016 to 31st March 2018
Period of Notice to Quit: One Year (to be notified prior to 1st April 2017)

2.4 Service Level Agreement Approval

To accept the terms set out in this Service Level Agreement please sign below and return one copy to the service provider: John Hallam, Durham County Council, Direct Services, St. John's Road, Meadowfield Industrial Estate, Durham, DH7 8XQ; and retain one copy for your records.

Customer

Name of Signatory: Graham Harrison

Signature: _____ on behalf of
Mountsett Crematorium

Date: _____

Service Provider

Name of Signatory: Oliver Sherratt (Head of Direct Services)

Signature:  on behalf of
Direct Services, Durham County Council

Date: 24/12/2015

3.0 Service Provider Requirements

3.1 Aim of the SLA

To provide efficient building cleaning servicing with minimal disruption, to agreed standards and within agreed timescales.

3.2 Period of Agreement

This agreement will run from on a rolling basis or until terminated on 12 months' notice by either party as set out under the terms of the SLA [section 2.3].

3.3 Periodic Review

This agreement is valid from the commencement date as detailed under the terms of the SLA [section 2.3] and is valid until further notice. This agreement will be reviewed annually, but may be reviewed on a more regular basis subject to the request of either the 'Customer' or Direct Services. During any review period, the current SLA will remain in effect.

The content of this SLA may be amended as required, subject to approval by the 'Customer' and Direct Services.

Direct Services retains the right to increase the costs applied in the SLA [section 3.7 and 3.12] on an annual basis by the rate of inflation, however, all customers will be notified in advance of any planned increase.

3.4 Changes in Charges

Charges as detail in Table 1 of this SLA [section 3.7] may be increased/reduced by Direct Services without approval by the 'Customer' as a result of:-

- Changes in legislative regulations relating to an area of this SLA
- Corporate Procurement Exercises aimed at ensuring best value

In these instances Direct Services will engage with the 'Customer' in advance of adjusting the charges detailed in Table 1 to explain the reasons for the increase/decrease.

3.5 Description of Services

This SLA covers the provision of building cleaning servicing as detailed in Table 1 of this SLA [section 3.7].

Both parties shall comply with al statutory requirements relating to the provision of the service.

3.6 Billing

Charges as detail in Table 1 of this SLA [section 3.7] will be levied on an annual basis at the commencement of each financial year, and will be due for payment in line with Direct Services' standard debt recovery protocols.

Charges resulting from additional requests carried out will be levied on a quarterly basis, and will be due for payment in line with Direct Services' standard debt recovery protocols.

All charges & rates incorporated in this SLA are exclusive of VAT. The appropriate VAT rate will be applied at the point of billing.

3.7 Table 1 – Schedule of Services & Charges

Table 1 below represents the areas of building cleaning are to be provided by Direct Services to the 'Customer'. However, Direct Services can undertake additional cleaning upon request.

All prices are exclusive of VAT, which will be applied at the appropriate rate.

Mountsett Crematorium
Offices
<u>Daily</u> <ul style="list-style-type: none">• Empty waste receptacles• Remove contents of waste receptacles to point of disposal• Damp wipe tables/desks/work surfaces• Clean all ledges and pipe work• Vacuum all communal areas• Damp mop all ceramic tiled and/or vinyl floor coverings• Vacuum all communal areas as required• Vacuum the main entrances as required
<u>Twice Weekly</u> <ul style="list-style-type: none">• Vacuum corridors
<u>Weekly</u> <ul style="list-style-type: none">• Damp wipe all skirtings' and ledges as required• Remove any scuff marks from walls/painted doors• Clean internal glass to smear free finish• Clean the interior of the lift 'car' (if applicable)
<u>Monthly</u> <ul style="list-style-type: none">• Clean glass panels, screens, borrowed lights, all surfaces as required• Dust walls and high level ledges to ceiling height (3.6m)
Toilets
<u>Daily</u> <ul style="list-style-type: none">• Empty waste bins & water receptacles• Remove all litter from area• Clean all wash basins and associated taps/fittings and pipes• Clean all other sanitary fittings• Clean mirrors to a smear free finish• Replenish toilet rolls, soaps and paper hand towels• Sweep and damp mop hard floors
<u>Monthly</u> <ul style="list-style-type: none">• Scrub around sanitary fittings by hand if machine cannot access• Wet scrub hard floor areas• Damp wipe finger marks from doors/frames, walls and glass panels
<u>Every Six Months</u> <ul style="list-style-type: none">• Wash walls and ledges to recommended height

Public Areas
<u>Daily</u> <ul style="list-style-type: none"> • Empty bins and waste receptacles to the point of disposal. • Remove all litter from area. • Sweep/damp mop/vacuum clean floors and carpets. • Clean entrance mats and dust control mats.
<u>Weekly</u> <ul style="list-style-type: none"> • Damp wipe skirting boards. • Damp wipe finger marks from doors/frames and glass panels. • Damp wipe furniture sills and ledges and skirting. • Damp wipe furniture.
<u>Monthly</u> <ul style="list-style-type: none"> • Clean glass panels, screens and borrows lights. • Wash doors and frames. • Damp wipe bins and waste receptacles.
<p>Annual Cost of Service Provision: £6,598.80</p> <p><i>The price quoted includes all labour and materials required to carry out the activities identified in Table 1 above; and is based on a cleaning requirement of 10 hours per week</i></p>

3.8 General Services

The following general conditions/provisions apply and Direct Services will:-

- 3.8.1** Be professional, courteous and sensitive to the 'Customers' needs at all times.
- 3.8.2** Deliver a quality cleaning service
- 3.8.3** Undertake all cleaning using only Direct Services' own workforce or approved contractors.
- 3.8.4** Undertake cleaning during normal working hours, unless otherwise agreed between Direct Services and the 'Customer' or their representative(s).
- 3.8.5** Fully co-operate with the 'Customer' or their representative(s) to maintain the security of the premises and its contents whilst undertaking cleaning activities.
- 3.8.6** Monitor the quality of work to ensure compliance with current standards and relevant legislation. Direct Services aims to comply fully with all relevant legislation and will maintain appropriate health and safety management systems, which will be audited periodically.
- 3.8.7** Direct Services will maintain accreditation under the OHSAS 18001 as part of assurance measures for health and safety management.
- 3.8.8** Levy charges in accordance with the terms detailed in section 3.6, with charges for compliance applied as per the schedule detailed in Table 1 [section 3.7]. Charges for repairs will be either agreed at the time of undertaking the repair, or the rates detailed in Table 2 [section 3.12] will be applied.

3.9 Table 2 – Schedule of Additional Cleaning Charges

All prices are exclusive of VAT, which will be applied at the appropriate rate.

<u>Tradesperson</u>	<u>Standard Hourly Rate</u>	<u>Overtime Rate</u> (Mon - Thurs 16:30 to 00:00; Fri 15:30 to 00:00; Saturday) <i>(minimum 2 hours)</i>	<u>Overtime Rate</u> (Mon - Fri 00:00 to 08:00; Sunday) <i>(minimum 2 hours)</i>
Cleaner	£12.69	£12.69	£12.69
Materials, Plant and Sub-Contractors	Charged at actual costs + 10%		

3.10 Additional Services

Direct Services can (upon request) undertake a range of other services beyond the scope of this SLA, for example repairs & maintenance works, etc.

- 3.10.1** Provide quotations for improvement works funded by the 'Customer'. Quotations will be delivered within a mutually agreed period of time.
- 3.10.2** Undertake improvement works to a mutually agreed timetable and agreed cost.
- 3.10.3** Provide technical advice on any building/FM related issues.

3.11 Queries, Comments and Complaints

Issues arising from this SLA shall be subject to the following escalation process:-

- Stage 1: Refer issue to the Single Point of Contact (03000 267 358)
- Stage 2: If unsatisfied having raised the issue as per Stage 1, refer to the Facilities Manager (03000 268 872)
- Stage 3: If unsatisfied having raised the issue as per Stage 2, refer to the Building & Facilities Maintenance Manager (03000 269 263)

4.0 Customer / Representative Requirements

It is essential for both you (the 'Customer') and Direct Services that we undertake the building cleaning service and handle your additional request for assistance efficiently and therefore it is important that you/your representative(s):-

- 4.1 Provide accurate and concise information, including details of the location of the cleaning requirement, its priority, contact details, the room availability, any notice periods for access and details of any known hazards and risk assessments, where appropriate.
- 4.2 Facilitate/allow access to enable the cleaning to be carried out, including making arrangements to provide keys where necessary (if the Direct Services is not a registered key holder).
- 4.3 Co-operate with the Direct Services' staff and contractors as far as reasonably practicable, to ensure disruption is minimised.
- 4.4 Report as soon as reasonably practicable any defect or hazard associated with the works.
- 4.5 Where needed, arrange for the attendance of a suitable member of staff to act as the 'Customer' representative whilst cleaning is being carried out
- 4.6 Provide feedback on performance and participate in customer satisfaction surveys.
- 4.7 Co-operate with Direct Services' staff to maintain the security of premises and property whilst maintenance/repair tasks are being undertaken
- 4.8 Indicate clearly any budget or cost limit that applies to any maintenance project/repair.

5.0 Key Performance Indicators

5.1 Monitor & Review

- 5.1.1 Direct Services will nominate a contract manager to act as your single point of contact. The contract manager will assist with monitoring and reviewing the SLA and will deal with problems that cannot be routinely resolved.
- 5.1.2 An annual review will be undertaken by Direct Services to review service delivery and any issues arising from the provision of the SLA. An updated SLA will be issued if required following these discussions.
- 5.1.3 The 'Customer' or Direct Services has the right to convene meetings relating to this SLA should this become necessary.

5.2 Performance Standards/Targets

- 5.2.1 Satisfaction with the cleaning service 92% to be measured using customer satisfaction surveys.
- 5.2.2 Scheduled cleaning dates & times achieved 95% to be measured by Direct Services.

Appendix 3: Letter of thanks from chosen Charity



North of England
Children's Cancer
Research



02 November 2015

Graham Harrison
Bereavement Services Manager & Registrar
Durham County Council
South Road
Durham
DH1 3TQ

Dear Mr Harrison,

I would like to thank you very much indeed for the donation of £4321 to the North of England Children's Cancer Research Fund on behalf of Mountsett Crematorium. I understand this is the proceeds of the ICCM Recycling of Metals Scheme. Please convey our sincere thanks to the Trustees of Mountsett Crematorium for their support, and to Durham City Council for their assistance in implementing this scheme.

You may rest assured that the money will go directly towards supporting the important research work being undertaken in Newcastle into the causes, prevention and treatment of cancer in children. Whilst good progress is being made, we need to continue with this work until a cure is found for all children affected by this disease and we rely on generous donations, such as this one, to enable us to do this.

Thank you once again.

Yours sincerely,

Janet Price

NECCR Fundraiser

Helping more children beat cancer

Sir James Spence Institute of Child Health,
Royal Victoria Infirmary, Newcastle, NE1 4LP

T. 0191 282 1322 www.neccr.org.uk info@neccr.org.uk

Registered charity number: 510339

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